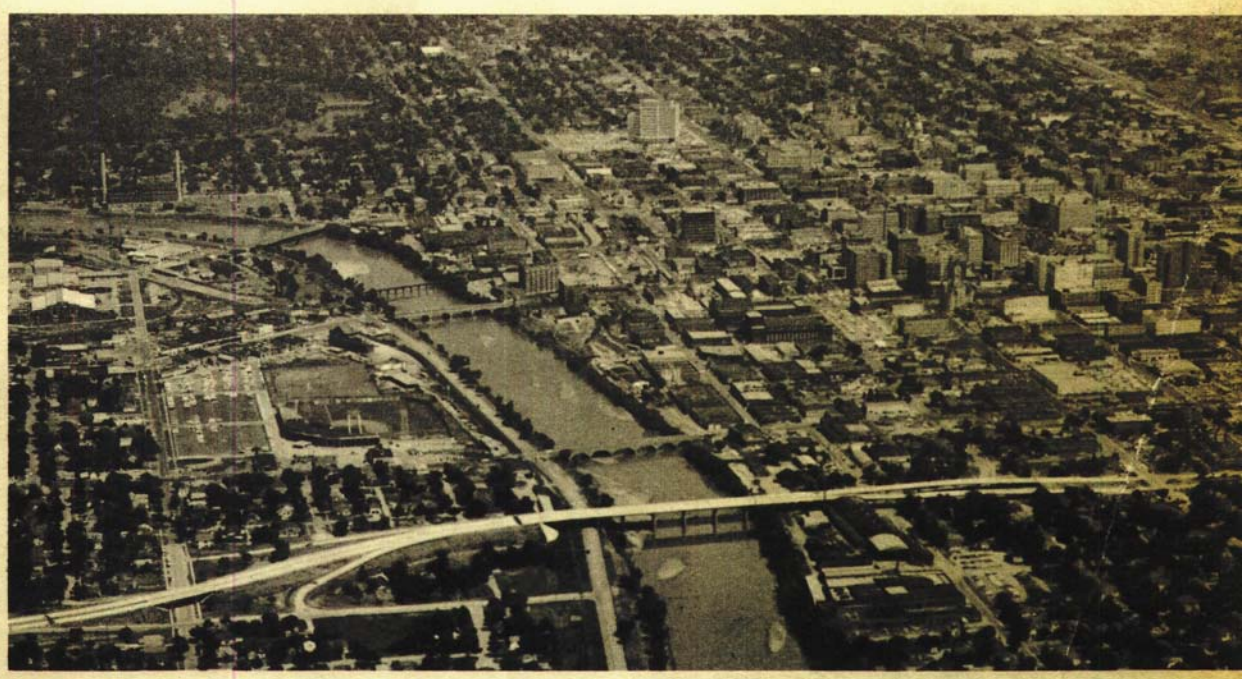
REVISED

ANNUAL BUDGET



1962

City of Wichita

Annual Budget
1962

Frank H. Backstrom
City Manager

BUDGET FOR 1962

TABLE OF CONTENTS

SECTION A--LETTER OF TRANSMITTAL

City Manager's Revised Budget Comments - December 19, 1961
Tax Levy Ordinance
City Manager's Budget Letter - July 11, 1961
Budget Revisions by Funds With Tax Levies A- 1
Budget Revisions - General Operating Funds A- 2

SECTION B--SUMMARIES

GRAPHS AND CHARTS

Population, Property Valuation--Assessed and Actual, and Rates of Levy 1945 to 1961 Inclusive B- 1

Bonded Debt, Bonds Issued and Bonds Retired 1944 to June 30, 1961 B- 2

Future Debt Requirements Based on Actual Bonded Debt as of June 30, 1961, Principal, Interest and Other Charges B- 3

Tax Rates (Per $1,000.00 Assessed Valuation) 1950 to 1961 Inclusive B- 4

TOTAL REVENUE REQUIREMENTS AND COMPUTATION OF RATE OF LEVY

Total Revenue Requirements and Computation of Rates of Levy on Valuation of $303,084,487 for City of Wichita--1962 B- 5

REVENUES IN DETAIL BY FUNDS

Comparison of Actual Revenue for 1960 and Estimated Revenue for 1961 and 1962 by Funds

General Operating Fund B- 7
Waterworks Fund B- 10
Produce Market Fund B- 11
Special Contributions Fund B- 11
Firemen's Pension Contribution Fund B- 12
Police Pension Contribution Fund B- 12
Employees' Retirement Contribution Fund B- 13
Employees' Social Security Fund B- 13
Noxious Weeds Eradication Fund B- 14
Flood Control Maintenance Fund B- 14
Special Building Fund B- 15
Bond and Interest Fund B- 16
Forestry Fund B- 17
Road Machinery and Equipment Fund B- 17
Reserve for Emergency Fund B- 17

TABLE OF CONTENTS (CONTINUED)

EXPENDITURES

Comparison of Actual Expenditures for 1960 with Budget Estimates for 1961 and 1962 by Funds B- 19

Comparison of Actual Expenditures for 1960 with Budget Estimates for 1961 and 1962 by Function

General Operating Fund B- 20
Waterworks Fund B- 22
Noxious Weeds Eradication Fund B- 22
Produce Market Fund B- 22
Flood Control Fund B- 22
Special Contributions Fund B- 22
Firemen's Pension Contribution Fund B- 22
Police Pension Contribution Fund B- 22
Employees' Retirement Contribution Fund B- 22
Employees' Social Security Fund B- 22
Special Building Fund B- 23
Forestry Fund B- 23
Road Machinery and Equipment Fund B- 23
Reserve for Emergency Fund B- 23
Debt Service Fund B- 23

SECTION C--DETAILED EXPENDITURE ESTIMATES

G1 GENERAL OPERATING FUND

General Government Activities

11 City Commission C- 1
12 City Manager C- 4
14 Department of Law C- 7
15 Municipal Courts C- 10

Department of Administration

Summary--All Divisions C- 13
221 City Auditor C- 15
222 Purchasing C- 18
223 City Treasurer C- 21
224 City Clerk C- 24
23 Budget and Management C- 27
24 Personnel C- 30
251 City and Police Buildings C- 33
252 City Building Annex C- 36
253 Forum Building C- 39
255 Miscellaneous Buildings C- 42

TABLE OF CONTENTS (CONTINUED)

Protection of Life and Property Activities

Police Department

32	Summary--All Divisions	C- 43
321	Operations Division	C- 49
322	Investigations Division	C- 53
323	Service Division	C- 57
324	Staff Division	C- 60

Fire Department

33	Summary--All Divisions	C- 63
331	Administration Division	C- 69
332	Operations Division	C- 72
333	Fire Prevention	C- 76
34	Central Inspection Division	C- 79
35	Fire Hydrant Rental	C- 82
36	Parking Control	C- 83

Highway Activities

Department of Public Works

	Summary--All Divisions	C- 87
41	Administrative Division	C- 89
42	Engineering	C- 93
43	Traffic Engineering	C- 98
44	Street Lighting	C-103
451	Equipment Maintenance	C-105
453	Maintenance of Streets	C-110
456	Sewer Maintenance	C-115
461	Sanitation--Street Cleaning	C-119
462	Sanitation--Refuse Disposal	C-125
463	Sanitation--Refuse Collection	C-127

Department of Health

51	Summary--City-County Health	C-131

Metropolitan Planning Department

13	Summary--Metropolitan Planning	C-133

Sewage Disposal Activities

52	Sewage Treatment	C-135

TABLE OF CONTENTS (CONTINUED)

Non-Departmental

161	General Miscellaneous	C-139
162	Employees' Retirement	C-140
163	Election Expense	C-141
164	Judgments and Claims	C-142
165	Contributions and Donations	C-143
166	Refunds	C-144
168	Workmen's Compensation	C-145
169	Urban Renewal	C-146
170	Group Insurance	C-147
G2	WATERWORKS FUND	
	Summary--All Divisions	C-149
	Source of Supply	C-150
	Purification	C-152
	Power and Pumping	C-154
	Transmission and Distribution	C-156
	Customer Accounting and Collection	C-159
	Administrative and General	C-161
G3	NOXIOUS WEEDS ERADICATION FUND	
	Fund Summary of Revenues and Expenditures	C-163
G4	PRODUCE MARKET FUND	
	Fund Summary of Revenues and Expenditures	C-165
G5	FLOOD CONTROL MAINTENANCE FUND	
	Fund Summary of Revenues and Expenditures	C-167
	Summary--Flood Control Maintenance	C-169
S1	SPECIAL CONTRIBUTIONS FUND	
	Fund Summary of Revenues and Expenditures	C-171
	Fund Summary--Board of Park Commissioners	C-172
	Fund Summary--Library Board	C-173
	Fund Summary--Wichita Art Museum	C-174
5110	Park Administration	C-175
6000	Park Forestry	C-178
7000	Park Maintenance	C-181
7400	Park Special Recreation	C-185
8000	Park Playground	C-189
942	Library	C-192
945	Art Museum	C-195

TABLE OF CONTENTS (CONTINUED)

DEBT SERVICE REQUIREMENTS AND FUNDS PROVIDED

Bond and Interest Fund C-199
Debt Service Requirements and Funds Provided--1962 C-201

TRUST AND AGENCY FUNDS

City-County Health Department

T100 Summary--All Divisions C-203
T101 Administration C-208
T102 Preventive Medicine C-211
T103 Public Health Engineering C-214
T104 Laboratory C-217
T105 Buildings and Grounds C-220

T21 Metropolitan Planning C-223
T22 Metropolitan Planning--Federal Assistance C-227

T12 Civil Defense C-229

T19 Refuse Disposal C-233

T20 Flood Control Maintenance C-237

The City of Wichita

CITY BUILDING • TELEPHONE AMherst 2-8211

WICHITA 2, KANSAS

CITY MANAGER
Frank H. Backstrom

December 13, 1961

To The Honorable Board of City Commissioners

Wichita, Kansas

Sirs:

I submit to you the City of Wichita annual operating Budget for 1962 as prepared in accordance with the tax levy ordinance adopted by the Board of City Commissioners on August 8, 1961 and revised as below discussed.

TAX LEVY REVISION

In order to realize the amount of revenues and render the level of services implicitly approved by the City Commission in the above-mentioned action on August 8, 1961 an adjustment in the final mill levy was made by the County Clerk from 26.300 to 26.397. This was necessitated by a reduction in the estimated tangible assessed valuation ($304,200,000) employed in the original deliberations as compared with the final certification of $303,084,487. In tabular form below find the comparative assessed valuation figures for 1959, 1960, and 1961.

ASSESSED VALUATION WITHIN THE CITY OF WICHITA

	1959	1960	1961
Real Estate	$ 207,337,610	$ 209,939,275	$ 210,406,530
Personal Property	74,209,670	70,089,307	64,965,478
Railroad and Utility	26,807,548	27,237,287	27,712,479
	$ 308,354,828	$ 307,265,869	$ 303,084,487

REVENUES

Total revenue requirements of this budget amount to $24,358,365. The General Operating Fund accounts for $8,430,403, of which $876,215 will be financed from 1961 unencumbered cash balance, $3,184,842 from ad valorem taxes and $4,369,346 from other local taxes and revenues. Your attention is invited to pages A-1 - A-5 for more detailed review of the original and revised budgets of the General Operating Fund resulting from the subsequent actions of the City Commission.

Respectfully submitted,

Frank H. Backstrom
City Manager

(1594) (Published in The Wichita Evening Eagle and Beacon on Aug. 23, 1961)

ORDINANCE NO. 25-968

AN ORDINANCE MAKING AND FIXING THE GENERAL TAX LEVY FOR THE CITY OF WICHITA, KANSAS, FOR THE FISCAL YEAR BEGINNING JANUARY 1, 1962, AND ENDING DECEMBER 31, 1962, AND RELATING THERETO.

BE IT ORDAINED BY THE BOARD OF COMMISSIONERS OF THE CITY OF WICHITA, KANSAS:

SECTION 1. That there be and hereby is levied by the City of Wichita, Kansas, upon all the real, personal and mixed property in the City of Wichita, Kansas, subject to taxation in said City of Wichita, Kansas, according to the assessed valuation thereof, for the purposes herein set forth, the following amounts for the use of the City of Wichita, Kansas, for the Fiscal Year 1962, which begins January 1, 1962, and ends December 31, 1962, for the following purposes, to-wit:

(IN MILLS ON ONE DOLLAR VALUATION)

FUNDS	
General Operating	10.175
Special Contributions	3.139
Firemen's Pension Contribution	.438
Police Pension Contribution	.130
Employees' Retirement Contribution	.515
Noxious Weeds Eradication	.023
Bonds and Interest	10.483
Social Security Contribution	.324
Flood Control Maintenance	.400
Forestry	.673
Total Levy:	26.300

SECTION 2. That the City Clerk is hereby directed to make proper certification of the levies contained in this ordinance to the County Clerk of Sedgwick County, Kansas, in conformity to and as provided by law.

SECTION 3. This ordinance shall take effect and be in force from and after its passage and publication once in the official city paper.

ADOPTED at Wichita, Kansas, this 8th day of August, 1961.

Herbert P. Lindsley
Mayor

ATTEST:

C. A. Funk
City Clerk

(SEAL)

The City of Wichita

CITY BUILDING · TELEPHONE AMherst 2-8211

WICHITA 2, KANSAS

July 11, 1961

CITY MANAGER
Frank H. Backstrom

The Commissioners of the City of Wichita
Wichita, Kansas

Sirs:

The City Manager's 1962 budget request transmitted with this letter has been prepared in accordance with State statutory requirements and all accepted municipal budgetary procedures.

In accordance with the schedule already approved by the Board of City Commissioners, your preliminary review of this document should be completed by July 18. The formal presentation will be made at that time in order to publish the maximum budget on July 20 with notice of public hearing set for August 1, 1961.

Improved Municipal Program for 1962

The municipal program set forth in the 1962 budget request meets the challenge of the sixties with a progressive and enthusiastic attitude. The over-all service program has been modernized to relieve areas neglected in the past and to provide adequately for the population, area, and economic growth expected in this decade. Preparations have been made to effect the transition into the One Wichita concept without drastic changes in pace which would detract from services presently rendered to the citizens of Wichita.

Preliminary steps have been taken to complete the new civic center in the image of this new community spirit. The new civic auditorium complex, main library and municipal administration buildings will stand as symbols of "One Wichita."

Significant Program Changes in the Budget

Changes reflected in the 1962 budget are all explained in the budget details for each department. Certain significant changes are presented here because of their importance in carrying out

the program referred to on the preceding page. These include:

1. Police Department Manpower Improvements

   Changes in the existing budget plus additional funds provided in 1962 will place 38 new policemen on the job in 1962. These additions are long overdue as a result of the reduced work week and expanded service areas.

2. Fire Department Reorganization and Expansion

   The Wichita Fire Department has received its first comprehensive review aimed toward strengthening effectiveness since 1940. The first phases of the program recommended from this review call for the following in 1962: (1) administrative reorganization and the opening of Fire Station No. 14 (21 additional personnel); (2) closing of Fire Station No. 8 and the transferring of men and equipment to new Station No. 14 to make it a two-company operation; (3) preliminary plans for clearing the grounds at old Station No. 8 to provide space for a new Fire Administration Building, maintenance garage and training school; and (4) replacements for four antiquated pumpers.

3. Public Works Programs

   Funds are provided in the 1962 request for street lighting improvements within the existing City limits in accordance with the program established several years ago. In addition, funds are available to provide lights in areas to be annexed. An improved signing program for major highways and interstate route connections will be undertaken. Equipment replacement in all divisions will improve programs with modern equipment.

4. Personnel Program Improvements

   The City personnel program will be revitalized by a general salary adjustment for all employees in pay range 32 and below. Range adjustments only are provided for those in range 33 and above. The City will participate in the employees' monthly premiums for health and accident insurance and group life insurance. The employees' retirement program will be improved by removing the existing $4,800 annual salary maximum participation.

5. Housing Code Administration

   Effective code administration in the field of housing is the basic tool of community preservation, and funds are provided to put this program on a full-time but minimum basis.

6. One Wichita Annexation Program

In addition to the funds provided in the Street Lighting account, an appropriation of $100,000 is being carried in the General Miscellaneous account for use in programming services to areas annexed under the One Wichita program.

There are other minor improvements proposed in almost every area of City service. The detailed budget requests in Section C of the budget document present a clear and concise picture of the work programs to be carried out.

Most important is the new attitude of the City's organization to move ahead with new emphasis to accomplish the best possible performance of its duties. This attitude, coupled with the "new spirit of Wichita," will make 1962 the best year in our long history of community greatness.

Financing the Program

The following is a comparison of the 1961 and 1962 budget requirements:

	1961	1962
Major Operating Funds	$ 13,891,399.36	$ 14,777,889.00
Miscellaneous Funds	1,315,447.84	1,451,337.52
Bonds and Interest Fund	7,975,920.82	7,979,228.30
Total	$ 23,182,768.02	$ 24,208,454.82

The major increase is in the General Operating Fund as a result of the improvements listed above.

The tightening of operations by department and division heads and the prudent financial administration during this recent period of financial drought have resulted in a situation which makes it possible to accomplish the 1962 program in the following manner.

First, and most directly related to the factors above, is the sizeable increase in reappropriated surplus. The unencumbered cash banance of December 31, 1960, along with anticipated under-expenditures and revenue over-collections during the current year, results in a reappropriated surplus of $795,427 for use in financing the 1962 budget.

In addition to the increased cash balance and the continued use of established revenues, two additional sources have been incorporated to finance the 1962 budget. Investment of idle funds will earn for use of the General Fund $100,000 in 1962. The investment program will be undertaken during the last half of 1961.

A new comprehensive business license program is requested for adoption late this year. This revenue source will produce approximately $200,000 per year.

Ad Valorem Tax Levy Reduced

The use of the above new revenue sources, along with the increased cash balance, makes it possible to finance the City Manager's budget with an ad valorem tax levy of 25.967 mills. This is based upon a very slight increase in assessed valuation which is estimated at $308,000,000. The 1961 budget was financed with a tax levy of 26.310 mills on an assessed valuation of $307,265,869.

Tax Levy Could be Further Reduced

If the Board of City Commissioners elects to further reduce the ad valorem tax levy, this could be done in two ways. One tenth of a mill reduction would result from the adoption of a resolution authorizing immediate steps to select an architect, and acquire and clear grounds for the construction of a new municipal administration building. A special tax levy for this purpose has been levied for four consecutive years. The proposed 1962 budget contains one tenth of a mill for this purpose.

The use of a sewer service charge to finance the debt service on sewage treatment works and main sewers, and the operation and maintenance of the sewerage system could result in a tax levy reduction of one to three mills depending upon the rate schedule to be adopted.

Investigations could be made to determine other possible revenue sources if the City Commission so desires.

Conclusions

For the convenience of the City Commission, the list following this letter presents in more detail all of the significant changes and the capital outlay equipment in the proposed budget. Additional betterment requests which are not in the budget figures are listed on the green pages in this section for your consideration.

The City Manager's proposed 1962 budget is a realistic program of municipal services designed to keep pace with the dynamic community growth which is anticipated in the immediate future as well as over the next five to ten years. The operating programs have built-in flexibility for growth. Debt service funds are prepared to finance all of the community facilities proposed in the Capital Improvement Program adopted by the Board of City Commissioners. The adoption of the proposed budget is strongly urged as a vote of approval to the service goals adopted by the City's administration.

Respectfully submitted,

Frank H. Backstrom

Frank H. Backstrom
City Manager

SIGNIFICANT BUDGET CHANGES AND CAPITAL OUTLAY PROVIDED IN THE 1962 BUDGET

Law Department

The Assistant City Attorney assigned to the Metropolitan Planning Department is financed by the Planning Fund in 1962 and reflects a decrease of $5,600 in the Law Department.

Municipal Courts

Funds are provided for replacement of minor office equipment (typewriter).

Department of Administration

Purchasing

This budget reflects the reduction due to the retirement of the Purchasing Agent and Buildings Superintendent. The new Purchasing Agent will be relieved of the building responsibilities which will be reassigned to the Finance Director temporarily.

City Clerk

A staff reduction of one Clerk is reflected in the 1962 budget.

Police Department

Manpower improvements provide for the filling of 18 existing vacancies used for paying present overtime plus 20 additional positions. Most of these positions are allocated for the Patrol Division. Three positions will be used to reorganize the Police communications network, and 3 positions will be authorized for the Investigations Division.

With the above improvements there is still no provision for filling vacancies caused by sick and injury leave and vacations. For this reason, the overtime account has been increased from $10,000 to $16,200 per year. Overtime funds will be under the direct control of the Chief of Police and the Commanding Officer of the Staff Division. Capital Outlay items included in the budget are 32 replacement patrol cars, 2 replacement solo motorcycles and 3 additional patrol cars and 6 additional motorcycles.

The Police Department budget has been reduced by the amount formerly carried to provide operating costs and equipment replacement for

the Parking Control Program. This program is now carried as a separate function.

Fire Department

A major reorganization of this department to increase flexibility and improve continuity of direction will cost $48,000. Three administrative positions and 7 for fire prevention and in-service training have been provided for 1962.

Additional manpower necessary to open Fire Station #14 (Lincoln and Rock Road) as a two-company installation late in 1962 has been provided (11 fire fighters for 4 months). The men and equipment from the existing one-company Station #8 will also be transferred to the new station. The grounds at Station #8 (3rd and Wabash) will be used for a new fire administration building, maintenance garage and training school.

A special equipment replacement program provides for the replacement of 4 pumpers (1929 Ahrens-Fox; 1931 Amer-LaFrance; 1938 Seagrave; and 1941 Amer-LaFrance) with new 1962 models equipped with centrifugal pumps ($90,000).

Regular equipment replacement includes 4 station wagons to replace sedans used as district chief cars ($9,600) and miscellaneous equipment including 7,500 feet of hose and 14 new nozzles ($10,125).

Public Works Department

Administration Division

The clerical staff of this division has been reduced by one position. The budget also provides for the new Director of Public Works and his secretary who will replace E. N. Smith who retired July 1, 1961.

Engineering Division

This division has been reorganized and the number of positions reduced by 23. These positions have been carried vacant for some time and would have been financed by construction funds if sufficient projects had been undertaken.

Traffic Engineering

Regular equipment replacement calls for one pickup and one stake bed truck for the established Traffic Engineering operations. In addition, $5,000 is provided to begin an

expanded signing program along major highways and interstate routes in cooperation with the State Highway Commission.

Equipment Maintenance

Miscellaneous garage equipment totaling $2,412 is provided in this budget.

Street Maintenance

Regular equipment replacement provides for four 5-cubic yard dump trucks ($17,200); one (1) motor grader patrol ($19,000); one (1) rubber tired tractor ($2,500); one (1) vibratory roller ($2,200); miscellaneous compressors, hammers and tools ($15,707); and an asphalt kettle ($1,000).

Sewer Maintenance

Regular equipment replacement includes one (1) sewer rodder ($5,000); one (1) truck ($3,500); and one (1) sewer dragging crew truck and operating costs ($8,706).

Street Cleaning

Equipment replacement provides for one (1) dump truck ($2,500) and one (1) pickup ($2,000).

Refuse Collection

Equipment replacement includes six (6) 1962 16-cubic yard packer-type trash trucks ($48,000).

Department of Water and Sewage Treatment

Sewage Treatment

Major maintenance projects are scheduled in the 1962 budget and include the rebuilding of the raw sewage intake flume which is badly corroded ($4,800).

Department of Civil Defense

An expanded program of Civil Defense is provided in the 1962 budget under the Federal 606 program. Additional staff includes 2 Instructors and 1 Clerk.

Special Programs and Improvements

Salary Adjustment

Funds are provided for a one-step general salary adjustment for all employees under the City Manager in classification range 32 and below (range 32 is $590 "A" step). The total cost is $284,242, of which $227,409 is the General Fund portion.

All employees classified in range 33 and above (Department and Division Heads, and professional and technical classifications) will receive a two-step classification range adjustment. However, funds are not provided for general salary increases. Employees in these classifications will move into the new rates of pay on a regular merit increase basis which spreads the cost of this program over the next several years. The 1962 General Fund cost is $8,865. (Total cost is $12,630).

Group Insurance

Funds are provided for the City's participation in the employees' group insurance programs for health and accident and life insurance. The monthly contribution to those employees presently covered will be $3.82 per month for Blue Cross and Blue Shield and $1.23 per month for group life insurance. The total cost of the program for the General Fund is $56,920.

Employees' Retirement Program

The 1961 session of the State Legislature raised the maximum tax levy for employees' retirement from .4 of one mill to .6 of one mill. This made it possible to eliminate the General Fund contribution to this program formerly carried in the budget. The 1961 amount was $39,358. The total cost is now supported through the Employees' Retirement tax levy which was raised from .377 mills in 1961 to .509 mills in 1962. In addition, the budget will allow the City to remove the existing $4,800 limit on the program. Each employee could participate by 5 per cent of his total salary. This will make future retirement incomes more commensurate with the employee's salary at the time of retirement.

No-Check Payroll Plan

Budget reductions are reflected in the City Auditor's Division which will come about with the adoption of the no-check payroll plan. This improvement can be accomplished at an annual cost of $4,300, which is a net savings of $5,090.

Business License Program

A minimum license program has been prepared to replace those now in effect as well as those which have been eliminated in the past two years as a result of litigation. The new program is reasonable and equitable. Funds are provided in the City Treasurer's Division budget to carry out the program. The net annual revenue from this source will be $200,000.

Election Expense

The 1961 session of the State Legislature authorized the County to support election expenses on a County-wide basis. This item is eliminated from the budget. The amount provided in 1961 was $46,725 which was for City elections.

Street Lighting

In addition to the $12,798 increase for street lighting to affect the normal expansion, an amount of $24,400 is provided for street lighting in areas to be annexed in 1961 and 1962. This includes both existing lights and improvements.

Judgments and Claims

This unpredictable account has been increased $5,000 to $20,000 for 1962. The actual amounts expended in 1959 and 1960 were $22,713.52 and $27,005.14 respectively.

Housing Code Administration

Funds are provided in the 1962 budget to establish a Housing Code Administration Section with a Supervisor, 4 Inspectors and a Stenographer ($34,872). Housing code administration in the past has been carried out on a part-time, or pilot, basis only.

General Miscellaneous

An appropriation for General Miscellaneous makes its appearance in the City budget for 1962 for the first time since 1958. In view of the announced intention of the City Commission to carry out the annexation program set forth in the "One Wichita" report, $100,000 is provided to program services in the new areas. This is in addition to the Street Lighting funds referred to above.

Flood Control Maintenance Fund

The 1962 budget is a continuation of the five-year stream improvement program begun in 1959. Outstanding improvements have already

been accomplished, especially along the Big Arkansas River. The operation and maintenance of the Wichita-Valley Center Flood Control Project has been excellent. The over-all Flood Control Maintenance activity is financed 50 per cent by the City and 50 per cent by Sedgwick County.

Bond and Interest Fund

Debt service requirements for 1962 remain almost the same as in 1961. An increase in special assessment receipts and the earnings from the investment of idle funds have resulted in a slightly reduced tax levy. The 1962 levy is 10.549 mills compared to 10.716 mills for the current year. The Capital Improvement Program has forecasted a tax levy ranging from 10.05 to 10.6 mills over the next five years.

ORIGINAL AND REVISED 1962 BUDGET BY FUND WITH TAX LEVIES

	Original Request	Final Budget	Original Mill Levy	Adopted Mill Levy	Adjusted Mill Levy
General Funds					
G1 General Operating	$8,398,323.00	$8,430,403.00	10.215	10.175	10.212
G2 Waterworks	5,286,268.90	5,286,268.90	--	--	--
G3 Noxious Weeds	7,513.00	7,513.00	.023	.023	.023
G4 Produce Market	--	--	--	--	--
G5 Flood Control	157,986.00	157,986.00	.395	.400	.401
Special Funds					
S1 Special Contributions	$1,093,297.10	$1,012,685.00	3.295	3.139	3.151
S2 Firemen's Pension	137,440.36	137,440.36	.432	.438	.439
S3 Police Pension	41,131.89	41,131.89	.129	.130	.131
S4 Employees' Retirement	160,000.00	160,003.62	.509	.515	.517
S5 Employees' Social Security	117,116.00	117,116.00	.320	.324	.325
S6 Special Building	830,150.27	808,816.94	.100	--	--
S7 Forestry Fund	--	195,020.00	--	.673	.676
T15 Reserve for Emergency	24,752.46	24,752.46	--	--	--
Debt Service Funds					
D1 Bonds and Interest	7,979,228.30	7,979,228.30	10.549	10.483	10.522
Total All Funds	$24,233,207.28	$24,358,365.47	25.967	26.300	26.397

GENERAL OPERATING FUND - 1962

Appropriation	Original Budget	Increase (Decrease)	Final Budget	Reason for or Effect of Change
Administrative and General				
City Commission	$ 21,750.00	$	$ 21,750.00	No Change
City Manager	37,813.00	15,522.00	53,335.00	Reorganization of Office; Transfer of Information Officer to this Budget.
Department of Law	73,025.00	(281.00)	72,744.00	Minor Salary Adjust.
Municipal Courts	90,712.00	112.00	90,824.00	" " "
Department of Administration				
City Auditor	49,161.00	(36.00)	49,125.00	" " "
Purchasing	29,888.00	174.00	30,062.00	" " "
City Treasurer	87,922.00	(29,727.00)	58,195.00	Transfer License Investigators to Central Inspection Div.; Transfer Finance Director to City & Police Bldgs. Budget
City Clerk	28,544.00	260.00	28,804.00	Minor Salary Adjust.
Budget and Management	61,497.00	(12,703.00)	48,794.00	Transfer Information Officer to City Manager's Budget; Salary Adjustments.
Personnel	55,118.00	185.00	55,303.00	Minor Salary Adjust.
City and Police Buildings	83,401.00	15,218.00	98,619.00	Finance Director & Secretary Transferred from City Treasurer's Office.
City Building Annex	112,446.00	44.00	112,490.00	Minor Salary Adjust.
Forum Building	93,560.00	226.00	93,786.00	" " "
Miscellaneous Buildings	545.00	--	545.00	No Change
Total Administrative & General	$ 825,382.00	($ 11,006.00)	$ 814,376.00	1.3% Decrease

GENERAL OPERATING FUND - 1962
(CONTINUED)

Appropriation	Original Budget	Increase (Decrease)	Final Budget	Reason for or Effect of Change
Protection of Life & Property				
Police Department	$2,281,271.00	$ 7,036.00	$2,288,307.00	Personnel Reclassifications; Salary Adjustments
Fire Department	1,792,286.00	(8,459.00)	1,783,827.00	Transfer of Moneys to Division of Central Inspection
Building Inspection	81,611.00	(81,611.00)	--	Personnel & Function Reorganized into Div. of Central Inspection
Central Inspection	--	149,611.00	149,611.00	Reorganization of Building, Zoning, Housing & License Inspection into Central Agency.
Fire Hydrant Rental	129,000.00	--	129,000.00	No Change
Parking Control	65,547.00	160.00	65,707.00	Minor Salary Adjust.
Total Protection of Life and Property	$4,349,715.00	$ 66,737.00	$4,416,452.00	1.5% Increase
Highway Activities				
Administration	$ 83,412.00	(397.00)	83,015.00	Minor Salary Adjust.
Engineering	96,390.00	(603.00)	95,787.00	" " "
Traffic Engineering	192,161.00	10.00	192,171.00	" " "
Street Lighting	246,606.00	(534.00)	246,072.00	Reduction in Amount Budgeted for Maint.
Maintenance				
Equipment	2,412.00	--	2,412.00	No Change
Streets and Bridges	527,726.00	243.00	527,969.00	Minor Salary Adjust.
Sewers	227,487.00	839.00	228,326.00	" " "

GENERAL OPERATING FUND - 1962 (CONTINUED)

Appropriation	Original Budget	Increase (Decrease)	Final Budget	Reason for or Effect of Change
Highway Activities (continued)				
Sanitation				
Street Cleaning	$ 254,974.00	$ 699.00	$ 255,673.00	Minor Salary Adjust.
Refuse Disposal	50,024.00	--	50,024.00	No Change
Refuse Collection	600,175.00	148.00	600,323.00	Minor Salary Adjust.
Total Highway Activities	$2,281,367.00	$ 405.00	$2,281,772.00	.002% Increase
Department of Public Health	$ 548,873.00	$ --	$ 548,873.00	
Add: Social Security and Retirement	31,313.00	--	31,313.00	
Less: Sedgwick County Contribution	210,111.00	--	210,111.00	
Federal, State and Other Contribution	51,876.00	--	51,876.00	
City Social Security & Retirement Funds	18,850.00	--	18,850.00	
Total City Health Contribution	$ 299,349.00	$ --	$ 299,349.00	No Change
Metropolitan Planning Commission	$ 282,280.00	$ --	$ 282,280.00	
Add: Social Security and Retirement	8,382.00	--	8,382.00	
Less: Sedgwick County Contribution	95,331.00	--	95,331.00	
Federal Grant	100,000.00	--	100,000.00	
City Social Security & Retirement Funds	4,191.00	--	4,191.00	
Total City Planning Commission	$ 91,140.00	$ --	$ 91,140.00	No Change

GENERAL OPERATING FUND - 1962 (CONTINUED)

Appropriation	Original Budget	Increase (Decrease)	Final Budget	Reason for or Effect of Change
Sewage Treatment	$ 258,113.00	$ 316.00	$ 258,429.00	Minor Salary Adjust.
Non-Departmental				
Housing Code Administration	$ 34,872.00	($ 34,872.00)	$ --	Personnel & Function Incorporated in Div. of Central Inspection
General Miscellaneous	100,000.00	--	100,000.00	No Change
Judgments and Claims	20,000.00	--	20,000.00	No Change
Contributions & Donations	64,965.00	10,500.00	75,465.00	Established Position of Executive Secretary to Human Relations Comm.
Refunds	1,500.00	--	1,500.00	No Change
Workmen's Compensation	10,000.00	--	10,000.00	No Change
Urban Renewal	5,000.00	--	5,000.00	No Change
Group Insurance	56,920.00	--	56,920.00	No Change
Total Non-Departmental	$ 293,257.00	($ 24,372.00)	$ 268,885.00	8.3% Decrease
TOTAL GENERAL OPERATING FUND	$8,398,323.00	$ 32,080.00	$8,430,403.00	.4% Increase

1961 Ad Valorem Tax Levy as it applies to each $1000 or fraction thereof, of the asse

Sedgwick Coun

STATE, COUNTY, FIRE, SPECIAL SCHOOL, CITY OF WICHITA, BOARD OF EDUCATION, WICHITA UNIVERSITY, AND TOTAL TAX LEVY APPLICABLE TO CITY OF WICHITA

State, County, Fire, Special School, City of Wichita, Board of Education, Wichita University, and Total Tax Levy Applicable to City of Wichita		Wichita City	Out of Fire District	Inside of Fire District for Indebtedness Only	Inside of Fire District for Indebtedness & M'tnce
State General	-o-				
State Bonus	-o-				
State Educational Building	1.750				
State Eleemosynary Building	-o-				
TOTAL STATE		1.750	1.750	1.750	1.750
County General	3.859				
Road and Bridge	4.797				
Welfare	3.836				
Welfare Deficiency	.172				
Emergency Welfare Assistance	.053				
Boys Home	.122				
Girls Home	.088				
Health	.403				
Mental Health Clinic	.214				
Security Ward	.125				
Bindweed	.044				
Stream Maintenance	.098				
Flood Control Maintenance	.279				
Park and Recreational Grounds	.097				
Fair and Livestock Associations	.024				
Civil Defense	.079				
Planning and Zoning	.242				
Agricultural Extension Council	.158				
4-H Club Maintenance	.029				
Hospital Reserve	.476				
Election Expense	.345				
Bond and Interest	2.353				
TOTAL COUNTY		17.893	17.893	17.893	17.893
County High School		5.750	5.750	5.750	5.750
County Elementary School		1.929	1.929	1.929	1.929
Fire District No. 1 (Indebtedness Only)		-o-	-o-	-o-	-o-
Fire District No. 1 (Maintenance)		-o-	-o-	-o-	2.564
TOTAL, STATE, COUNTY, SPECIAL SCHOOL AND FIRE		27.322	27.322	27.322†	29.886‡
CITY OF WICHITA					
General Operating	10.212				
Special Contributions	3.151				
Firemen's Pension Contribution	.439				
Police Pension Contribution	.131				
Employee's Retirement Contribution	.517				
Noxious Weeds Eradication	.023				
Social Security Contribution	.325				
Flood Control Maintenance	.401				
Forestry Fund	.676				
Bond and Interest	10.522				
TOTAL CITY OF WICHITA		26.397			
BOARD OF EDUCATION					
General	37.265				
Bond and Interest	8.657				
Special Building	1.749				
TOTAL BOARD OF EDUCATION		47.671			
WICHITA UNIVERSITY					
General	4.776				
Social Security	.187				
Special Assessment	.017				
Debt Service and Construction	1.250				
TOTAL WICHITA UNIVERSITY		6.230			
TOTAL LEVY CITY OF WICHITA		**107.620***			

* Add miscellaneous district levies where applicable.

† Applicable to the following Townships and Cities: Afton, Erie, Garden Plain, Greeley, Grand River, Morton, Ninnescah, Sherman and Union Townships and Derby City.

‡ Applicable to the following Townships and Cities: Attica, Delano, Eagle, Grant, Gypsum, Illinois, Kechi, Lincoln, Minneha, Ohio, Park, Payne, Riverside, Rockford, Salem, Valley Center, Viola, Waco and Wichita Townships and Bentley, Eastborough, Garden Plain, Goddard, Haysville, Kechi, Maize and Viola Cities.

I, W. O. Williams, County Clerk, in and for said State and County do hereby certify that the above tax levies for State, County, Townships, Second and Third Class Cities, Drainage Districts, Improvement Districts, Cemetery Districts, all schools of the County, City of Wichita, Wichita Board of Education (School District No. 1), Fire and Sewer Districts, and the Municipal University of Wichita, are correct as shown by the budgets and certificates on file in my office.

Witness my hand and seal this 1st day of September, A. D., 1961.

(SEAL)

W. O. WILLIAMS,
County Clerk.

SCHOOL DISTRICT LEVIES*

School District	General	Bond	Bond	Trans-portat'n	Bldg.	Special Ass'mt	Recre-ation	Em'g'y W'rr'n
1	37.265	8.657	.....	.....	1.749	.....	.....	.....
6	40.446	1.148	6.662	1.836	.956	.301	.....	.....
94-6	40.446	-o-	6.662	1.836	.956	.301	.....	.....
R8	8.560	.....	.....	.....	.....	.....	.....	.....
10	21.110	10.350	.....	1.900	1.910	.....	.....	.....
15	36.985	10.591	.....	.....	.....	.....	.....	.....
21K	10.370	3.000	.....	1.570	.....	.370	.....	.....
124-21K	10.370	.....	.....	1.570	.....	.370	.....	.....
21K In High School Dist.	10.370	3.000	.....	1.570	.....	.370	.....	.....
22	8.369	2.172	.....	.....	.....	.....	.....	.....
31	24.729	6.438	5.967	1.873	.....	.....	.....	3.36
72-31	24.729	-o-	5.967	1.873	.....	.....	.....	-o-
33	13.656	9.348	.....	.....	.....	.....	.....	.....
42	7.107	.....	.....	.....	.....	.....	.....	.....
42 In High School Dist.	7.107	.....	.....	.....	.....	.....	.....	.....
44	26.179	.....	.....	1.599	1.809	.115	.....	.....
46	29.343	12.955	.....	1.848	.....	.....	.....	3.06
51	42.926	13.982	.....	.....	.....	.....	.....	.....
52	11.170	6.100	.....	.....	.....	.....	.....	.....
63	5.760	.....	.....	.....	.....	.....	.....	.....
67	8.569	.....	.....	.....	.....	.....	.....	.....
82	8.301	.....	.....	.....	.....	.....	.....	.....
82 In High School Dist.	8.301	.....	.....	.....	.....	.....	.....	.....
83	18.826	8.406	.....	1.524	.....	1.050	.....	.....
102	9.049	.....	.....	.951	.....	.....	.....	.....
110S	20.900	-o-	9.180	1.860	.....	2.000	.....	.....
110B	20.900	4.340	9.180	1.860	.....	2.000	.....	.....
120	43.361	.938	.....	.....	.....	.....	.....	.....
122	21.600	21.950	.....	1.880	1.880	.....	.....	.....
127	20.763	-o-	9.684	1.888	.....	.....	.894	.....
128	30.295	11.725	.....	.874	.....	.....	.....	.....
128 In High School Dist.	30.295	11.725	.....	.874	.....	.....	.....	.....
134	22.928	.834	6.977	1.886	.....	.....	.....	.....
134-22	22.928	-o-	6.977	1.886	.....	.....	.....	.....
136	43.258	10.790	.....	.....	1.913	.....	.....	.....
124-141	13.298	-o-	.....	1.444	1.912	.....	.719	.....
141 In High School Dist.	13.298	7.385	.....	1.444	1.912	.....	.719	.....
124-141 In Hi Sch'l Dist.	13.298	-o-	.....	1.444	1.912	.....	.719	.....
142	25.780	10.154	.....	1.864	1.940	.861	.....	.....
160	25.522	.....	.....	2.424	1.783	2.804	.....	.....
162	9.560	10.130	.....	.....	.....	.....	.....	.....
169	26.316	7.441	.....	.857	.....	.....	.....	.....
170	42.782	14.898	.....	.....	.....	.....	.....	.....
171	42.947	11.387	.....	.....	.....	.....	.....	.....
183	4.502	.....	.....	.....	.....	.....	.....	.....
183 In High School Dist.	4.502	.....	.....	.....	.....	.....	.....	.....
184	19.093	5.348	.....	.....	.....	.....	.....	.....
185	21.691	.....	.....	1.926	.....	.....	.....	.....
186	3.470	1.652	.....	.....	.....	.....	.....	.....
187	37.101	13.017	.....	.....	1.540	.442	.....	.42
189	15.371	.....	.....	.....	.....	.....	.....	.....

* High School Equalization Levy applicable to all districts or parts of districts not now supporting a four

SECOND AND THIRD CLA

CITIES 3RD CLASS	General Opr't'g	Bond & Interest	Library	Fire Equip't	Police & Fire Prot'ct'n	Bond	Bind-weed	Bldg.	Emr'g'cy Warr'nts	Social Security	Total City
Andale	7.950	24.780	.....	.500	.....	.....	.....	.....	.....	.....	33.23
Bentley	8.700	.....	.....	.....	.....	.....	.....	.....	1.500	.....	10.20
Cheney	7.350	30.500	.530	.....	3.060	.....	.....	.....	.....	.....	41.44
Clearwater	8.550	8.920	2.000	.....	8.000	.....	.100	.....	2.420	.....	29.99
Colwich	7.660	34.800	.430	.....	.....	.....	.....	.....	.....	.....	42.89
Eastborough	4.210	1.880	.....	.....	5.780	.....	.....	.....	.....	.....	11.87
Garden Plain	7.790	29.380	.....	.....	.....	.....	.....	.....	.....	.....	37.17
Goddard	7.460	29.910	.....	.....	.....	.....	.....	.....	.....	.....	37.37
Kechi	7.850	18.120	.....	.....	.....	.....	.....	2.000	.....	.....	27.97
Maize	7.739	15.644	.....	.....	.....	.....	.....	.....	.....	.....	23.38
Mt. Hope	6.469	12.700	.663	.....	.....	.....	.....	.....	.....	.....	19.83
Mulvane	8.490	9.370	1.810	.....	12.540	.080	.....	2.000	4.060	.....	38.35
Valley Center (Grant Township)	3.113	29.054	.....	.....	8.878	.....	.....	.....	.....	.....	41.04
Valley Center (Valley Center Township)	3.113	29.054	.....	.....	8.878	.....	.....	.....	.....	.....	41.04
Viola	7.717	25.544	1.106	.....	.....	.....	.675	.....	.....	.....	35.04
Cities 2nd Class											
Derby	17.091	13.202	1.881	.....	.....	.....	.....	.....	.750	.721	33.64
Haysville (Riverside Township)	12.520	14.533	.....	.460	.....	.....	.....	.....	.900	.....	28.41
Haysville (Riverside Township in SID)	12.520	14.533	.....	.460	.....	.....	.....	.....	.900	.....	28.41
Haysville (Salem Township)	12.520	14.533	.....	.460	.....	.....	.....	.....	.900	.....	28.41
Haysville (Salem Township in SID)	12.520	14.533	.....	.460	.....	.....	.....	.....	.900	.....	28.41

e assessed valuation of Tangible Property — or in mills per $1.00 of assessed valuation

: County, Kansas

:VIES*

Recre-ation	Em'g'cy W'r'nts	Social Security	Special Education	Total School	Hi School Eq'l'z'n *	Total
.....	.....	.....	.....	47.671	.....	47.671
.....	.....	.....	.....	51.349	.....	51.349
.....	.....	.....	.....	50.201	.....	50.201
.....	.....	.....	.....	8.560	.....	8.560
.....	.....	1.220	.....	36.490	.....	36.490
.....	.....	.....	.....	47.576	.....	47.576
.....	.....	.....	.....	15.310	6.028	21.338
.....	.....	.....	.....	12.310	6.028	18.338
.....	.....	.....	.....	15.310	.....	15.310
.....	.....	.....	.....	10.541	6.028	16.569
.....	3.369	.....	.....	42.376	6.028	48.404
.....	-o-	.....	.....	32.569	6.028	38.597
.....	.....	.....	.....	23.004	.....	23.004
.....	.....	.....	.....	7.107	6.028	13.135
.....	.....	.....	.....	7.107	.....	7.107
.....	.....	.....	.....	29.702	.....	29.702
.....	3.061	.....	.....	47.207	.....	47.207
.....	.....	.....	.....	56.908	.....	56.908
.....	.....	.....	.....	17.270	.....	17.270
.....	.....	.....	.....	5.760	6.028	11.788
.....	.....	.....	.....	8.569	.....	8.569
.....	.....	.....	.....	8.301	6.028	14.329
.....	.....	.....	.....	8.301	.....	8.301
.....	.....	.....	.....	29.606	.....	29.606
.....	.....	.....	.....	10.000	.....	10.000
.....	.....	.....	.....	33.940	.....	33.940
.....	.....	.....	.....	38.280	.....	38.280
.....	.....	.....	.222	44.521	6.028	50.549
.....	.....	.....	.....	47.310	.....	47.310
.694	.....	.....	.....	33.229	.....	33.229
.....	.....	1.441	.....	44.335	6.028	50.363
.....	.....	1.441	.....	44.335	.....	44.335
.....	.....	.....	.....	32.625	6.028	38.653
.....	.....	.....	.....	31.791	6.028	37.819
.....	.....	.....	.....	55.961	.....	55.961
.719	.....	.....	.....	17.373	6.028	23.401
.719	.....	.....	.....	24.758	.....	24.758
.719	.....	.....	.....	17.373	.....	17.373
.....	.....	1.979	.....	42.578	.....	42.578
.....	.....	.....	.....	32.533	.....	32.533
.....	.....	.....	.....	19.690	6.028	25.718
.....	.....	.....	.....	34.614	.....	34.614
.....	.....	.....	.....	57.680	.....	57.680
.....	.....	.....	.....	54.334	.....	54.334
.....	.....	.....	.....	4.502	6.028	10.530
.....	.....	.....	.....	4.502	.....	4.502
.....	.....	.....	.....	24.441	.....	24.441
.....	.....	1.703	.....	25.320	.....	25.320
.....	.....	.....	.....	5.122	.....	5.122
.....	.426	.....	.....	52.526	.....	52.526
.....	.....	.....	.....	15.371	.....	15.371

supporting a four year accredited High School.

TOWNSHIP LEVIES*

Township	General	Road	C'm't'ry	Bind-weed	Special Road	Fire	Library	Total T'ship	State & County	Total *
Afton	.431	4.126	.....	.....	.....	.726	.....	5.283	27.322	32.605
Attica	-o-	4.762	.146	.....	.....	.....	.....	4.908	29.886	34.794
Delano	-o-	3.142	.....	.007	.....	.....	.....	3.149	29.886	33.035
Eagle	-o-	2.935	.942	.....	.....	.....	.....	3.877	29.886	33.763
Erie	.063	2.758	.....	.....	.....	.902	.....	3.723	27.322	31.045
Garden Plain	-o-	4.392	.....	.....	.....	.559	.....	4.951	27.322	32.273
Grand River	-o-	3.331	.....	.....	.....	.733	.....	4.064	27.322	31.386
Grant	.032	3.695	.....	.....	.....	.....	.....	3.727	29.886	33.613
Greeley	.082	4.822	.482	.239	.....	.....	.762	6.387	27.322	33.709
Gypsum	.073	2.719	.....	.....	.....	.....	.....	2.792	29.886	32.678
Illinois	-o-	3.720	.....	.029	.....	.....	.....	3.749	29.886	33.635
Kechi	-o-	1.310	.....	.....	.....	.....	.....	1.310	29.886	31.196
Lincoln	-o-	2.545	.....	.....	.....	.....	.....	2.545	29.886	32.431
Minneha	-o-	2.514	.....	.....	.....	.....	.....	2.514	29.886	32.400
Morton	-o-	2.994	.094	.....	.....	.966	.251	4.305	27.322	31.627
Ninnescah	-o-	3.677	.....	.....	1.928	.964	.....	6.569	27.322	33.891
Ohio	-o-	4.719	.....	.....	1.987	.....	.....	6.706	29.886	36.592
Park	-o-	3.759	.....	.....	.....	.....	.....	3.759	29.886	33.645
Payne	.272	4.003	.....	.....	.....	.....	.....	4.275	29.886	34.161
Riverside	-o-	2.891	.....	.....	.....	.....	.....	2.891	29.886	32.777
Rockford	-o-	3.422	.....	.....	.....	.....	.....	3.422	29.886	33.308
Salem	-o-	4.519	.....	.490	.....	.....	.....	5.009	29.886	34.895
Sherman	.070	4.657	.....	.769	.....	.936	.161	6.593	27.322	33.915
Union	-o-	.797	.....	.....	.....	.272	.055	1.124	27.322	28.446
Valley Center	-o-	2.901	.....	.....	.....	.....	.....	2.901	29.886	32.787
Viola	.129	4.030	.....	.....	.....	.....	.439	4.598	29.886	34.484
Waco	-o-	.438	.....	.....	.....	.....	.....	.438	29.886	30.324
Wichita	-o-	3.186	.....	.....	.....	.....	.....	3.186	29.886	33.072

* Add school district levy and miscellaneous district levies where applicable.

MISCELLANEOUS DISTRICT LEVIES

	General	Bond	Bond	Refund'g Bonds	Trans-portat'n	Emrg'ncy W'r'nts	Special Ass'mt	Bldg.	Text Books	Social Security	Total
Andale Rural High School No. 172	7.500	1.340	.....	.....	.826	.....	.....	.....	.....	.....	9.666
Garden Plain Rural High School No. 182	6.756	2.136	.....	.....	1.294	.....	.686	.....	.....	.....	10.872
Cheney Rural High School No. 190	6.154	2.138	.....	.....	.989	.....	.....	.....	.....	.....	9.281
Campus Rural High School No. 191	8.917	7.792	.....	.....	1.905	.....	.....	1.884	.....	.....	20.498
Wichita Heights Rural High School No. 192	11.284	11.134	.....	.....	.....	.....	.....	.....	.505	.672	23.595
Norwich Rural High School No. 4	9.540	.....	.....	.....	1.610	.....	.330	.....	.....	.....	11.480
Rural High School No. 5	9.390	.....	.....	.....	.....	.....	.....	.....	.....	.....	9.390
Rural High School No. 6	6.460	.....	.....	.....	.....	.....	.....	.....	.....	.....	6.460
Protection Drainage District	-o-	.....	.....	.....	.....	.....	.....	.....	.....	.....	-o-
Riverside Drainage District	.200	.....	.....	.....	.....	.....	.....	.....	.....	.....	.200
North Wichita Drainage District	-o-	.....	.....	.....	.....	.....	.....	.....	.....	.....	-o-
Big Slough Drainage District	-o-	.....	.....	.....	.....	.....	.....	.....	.....	.....	-o-
South Hillside Drainage District	-o-	.....	.....	.....	.....	.....	.....	.....	.....	.....	-o-
Orient Drainage District	-o-	-o-	.....	.....	.....	.....	.....	.....	.....	.....	-o-
Eagle Township Drainage District	-o-	.....	.....	.....	.....	.....	.....	.....	.....	.....	-o-
Greeley Township Drainage District	-o-	.....	.....	.....	.....	.....	.....	.....	.....	.....	-o-
Big Arkansas Drainage District	-o-	.....	.....	.....	.....	.....	.....	.....	.....	.....	-o-
West Side Drainage District	-o-	.....	.....	.....	.....	.....	.....	.....	.....	.....	-o-
Jamesburg Park Cemetery District	.079	.....	.....	.....	.....	.....	.....	.....	.....	.....	.079
Clearwater Cemetery District	1.883	.....	.....	.....	.....	.....	.....	.....	.....	.....	1.883
Park Township Cemetery District	.426	.....	.....	.....	.....	.....	.....	.....	.....	.....	.426
Hillside Cemetery District	.330	.....	.....	.....	.....	.....	.....	.....	.....	.....	.330
El Paso Cemetery District	.365	.....	.....	.....	.....	.....	.....	.....	.....	.....	.365
Waco Cemetery District	-o-	.....	.....	.....	.....	.....	.....	.....	.....	.....	-o-
Greenwood Cemetery District	.016	.....	.....	.....	.....	.....	.....	.....	.....	.....	.016
Classen Parked Improvement District	-o-	.....	.....	.....	.....	.....	.....	.....	.....	.....	-o-
Pawnee Ranch Improvement District	-o-	5.230	.....	.....	.....	.....	.....	.....	.....	.....	5.230
Saint Paul Improvement District	-o-	.....	.....	.....	.....	.....	.....	.....	.....	.....	-o-
Sunflower Improvement District	4.609	.....	.....	4.841	.....	.....	.....	.....	.....	.....	9.450
Westbreeze Improvement District	-o-	.....	.....	.....	.....	.....	.....	.....	.....	.....	-o-
Jayhawk Improvement District	4.826	.....	.....	.....	.....	.....	.....	.....	.....	.....	4.826
Park City Improvement District	4.394	3.072	4.790	6.780	.....	.....	.....	.....	.....	.....	19.036
College Crest Improvement District	-o-	.....	.....	.....	.....	.....	.....	.....	.....	.....	-o-
Glenville Improvement District	3.580	23.509	.....	.....	.....	.....	.....	.....	.....	.....	27.089
Sunview Improvement District	4.440	.....	.....	.....	.....	.....	.....	.....	.....	.....	4.440
Purcells First Improvement District	4.824	.....	.....	.....	.....	.....	.....	.....	.....	.....	4.824
Valley View Improvement District	-o-	.....	.....	.....	.....	.....	.....	.....	.....	.....	-o-
Westlink Improvement District	4.323	.....	.....	.....	.....	.....	.....	.....	.....	.....	4.323
Bel Aire Improvement District	2.590	.....	.....	7.380	.....	.....	.....	.....	.....	.....	9.970
Country Acres Improvement District	.727	.....	.....	7.488	.....	.....	.....	.....	.....	.....	8.215
Oaklawn Improvement District	1.040	12.072	.....	.....	.....	.....	.....	.....	.....	.....	13.112
Canyons Improvement District	-o-	8.927	.....	.....	.....	.....	.....	.....	.....	.....	8.927
Minneha Improvement District	-o-	.....	.....	.....	.....	.....	.....	.....	.....	.....	-o-
County Sewer District No. 2	3.959	.....	.....	.....	.....	.....	.....	.....	.....	.....	3.959
County Sewer District No. 3	-o-	5.265	.....	.....	.....	.....	.....	.....	.....	.....	5.265
Minneha Township Sewer District No. 1	9.645	.....	.....	.....	.....	.....	.....	.....	.....	.....	9.645
Andale Watershed District No. 9	.429	.....	.....	.....	.....	.....	.....	.....	.....	.....	.429
Spring Creek Watershed District	.830	.....	.....	.....	.....	.....	.....	.....	.....	.....	.830
Clearwater Creek Watershed	-o-	.....	.....	.....	.....	1.014	.....	.....	.....	.....	1.014
Whitewater River Watershed No. 22	.300	.....	.....	.....	.....	.....	.....	.....	.....	.....	.300
Norwich Hospital District	-o-	.....	.....	.....	.....	.....	.....	.....	.....	.....	-o-
Wichita University	4.776	1.250	.....	.....	.....	.....	.017	.....	.....	.187	6.230

) THIRD CLASS CITY LEVIES

/ s	Social Security	Total City	State & County	T'ship General	T'ship C'm't'ry	School	Rural High School	El Paso C'm't'ry District	Prat'ct'n Drainage District	Waco C'm't'ry District	Paris T'ship C'm't'ry District	Clear-water C'm't'ry District	Andale W't'rsh'd District #9	Clear-water Creek W't'rsh'd	S'nfl'w'r Improve-ment District	Total
	.....	33.230	27.322	.070	.....	15.371	9.666	.....	.....	.....	.....	.....	.429	.....	.....	86.088
)	.....	10.200	29.886	.....	.942	25.320	.....	.....	.....	.....	.....	.....	.....	.....	.....	66.348
	.....	41.440	27.322	.....	.094	24.758	9.281	.....	.....	.....	.....	.....	.....	.....	.....	102.895
)	.....	29.990	27.322	.....	.....	23.004	.....	.....	.....	.....	.....	1.883	.....	.....	.....	82.199
	.....	42.890	27.322	.....	.....	7.107	9.666	.....	.....	.....	.....	.....	.....	.....	.....	86.985
	.....	11.870	29.886	.....	.....	38.653	.....	.....	.....	.....	.....	.....	.....	.....	.....	80.409
	.....	37.170	29.886	.....	.....	10.000	10.872	.....	.....	.....	.....	.....	.....	1.014	.....	88.942
	.....	37.370	29.886	.....	.146	42.578	.....	.....	.....	.....	.....	.....	.....	.....	.....	109.980
	.....	27.970	29.886	.....	.....	24.441	23.595	.....	.....	.....	.....	.....	.....	.....	.....	105.892
	.....	23.383	29.886	.....	.....	29.606	.....	.....	.....	.....	.426	.....	.....	.....	.....	83.301
	.....	19.832	27.322	.082	.482	29.702	.....	.....	.....	.....	.....	.....	.....	.....	.....	77.420
)	.....	38.350	27.322	.....	.....	33.229	.....	.365	.....	.....	.....	.....	.....	.....	.....	99.266
	.....	41.045	27.322	.032	.....	47.207	.....	.....	.....	.....	.....	.....	.....	.....	.....	115.606
	.....	41.045	27.322	.....	.....	47.207	.....	.....	.....	.....	.....	.....	.....	.....	.....	115.574
	.....	35.042	29.886	.129	.....	32.533	.....	.....	.....	.....	.....	.....	.....	.....	.....	97.590
)	.721	33.645	27.322	.....	.....	51.349	.....	.365	.....	.....	.....	.....	.....	.....	.....	112.681
)	.....	28.413	29.886	.....	.....	52.526	20.498	.....	-o-	.....	.....	.....	.....	.....	.....	131.323
)	.....	28.413	29.886	.....	.....	52.526	20.498	.....	-o-	.....	.....	.....	.....	.....	9.450	140.773
)	.....	28.413	29.886	.....	.....	52.526	20.498	.....	.....	-o-	.....	.....	.....	.....	.....	131.323
)	.....	28.413	29.886	.....	.....	52.526	20.498	.....	.....	-o-	.....	.....	.....	.....	9.450	140.773

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GRAPHS AND CHARTS

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POPULATION, PROPERTY VALUATION -- ASSESSED AND ACTUAL, AND RATES OF LEVY 1945 TO 1961 INCLUSIVE

YEAR	POPULATION	ASSESSED VALUATION	PERCENTAGE ASSESSED VALUATION TO SALES PRICE	COMPUTED ACTUAL VALUATION	PER CAPITA ASSESSED	VALUATION ACTUAL	RATE OF LEVY (MILLS)	ADJUSTED RATE OF LEVY BASED ON ACTUAL VALUATION
1945	155,968	$ 136,972,687	37	$ 370,196,451	$ 878.21	$ 2,373.54	12.871	4.7623
1946	153,411	139,506,610	29	481,057,275	909.36	3,135.74	15.714	4.5571
1947	160,041	152,867,123	27	566,174,529	955.17	3,537.68	13.559	3.6609
1948	170,751	166,310.871	25	665,243,484	974.00	3,895.99	16.484	4.121
1949	185,134	184,840,098	24	770,167,075	998.41	4,160.05	15.21	3.6504
1950	192,520	197,438,098	21	940,181,419	1,025.55	4,883.55	14.90	3.129
1951	201,246	218,127,105	19	1,148,037,394	1,083.88	5,704.65	19.266	3.6605
1952	211,796	238,303,720	18	1,323,909,556	1,125.16	6,250.87	19.9073	3.7824
1953	197,795	249,510,733	17	1,467,710,190	1,261.46	7,420.36	18.336	3.1171
1954	217,197	267,240,505	18	1,484,669,472	1,230.40	6,835.59	20.5890	3.5001
1955	224,700	280,479,208	19	1,476,206,357	1,248.24	6,569.68	19.9877	3.7977
1956	240,111	295,630,648	20	1,478,153,240	1,231.22	6,156.12	21.922	4.3844
1957	244,671	307,719,936	20	1,538,599,680	1,257.69	6,288.44	23.922	4.7844
1958	250,099	311,327,860	20	1,556,639,300	1,244.82	6,224.09	23.4879	4.6975
1959	242,131	308,354,828	20	1,541,774,140	1,273.50	6,367.52	26.474	5.2948
1960	254,262	307,265,869	20	1,536,328,345	1,208.40	6,042.00	26.310	5.2620
1961	254,698*	303,084,487	20	1,515,441,735	1,189.90	5,949.00	26.397	5.2794

*Final 1960 Federal Census

BONDED DEBT, BONDS ISSUED AND BONDS RETIRED
1944 TO JUNE 30, 1961

YEAR	BONDS ISSUED: GENERAL CONSTRUCTION	BONDS ISSUED: PARK (AIRPORT) CONSTRUCTION	BONDS ISSUED: TOTAL	BONDS RETIRED	TOTAL BONDED DEBT
1944	$ 200,000.00	$ --	$ 200,000.00	$ 1,084,733.78	$ 6,635,900.00
1945	13,486.80	53,000.00	66,486.80	1,000,500.00	5,701,886.80
1946	894,220.32	138,881.65	1,033,101.97	938,686.80	5,796,301.97
1947	2,648,382.34*	146,787.00	2,795,169.34*	977,301.97	7,614,169.34
1948	1,856,985.13	149,974.00	2,006,959.13	1,099,669.34	8,521,459.13
1949	3,255,008.17	300,000.00	3,555,008.17	1,225,959.13	10,850,508.17
1950	3,228,707.40	150,000.00	3,378,707.40	1,528,508.17	12,700,707.40
1951	3,079,220.18	150,000.00	3,229,220.18	1,727,207.40	14,202,720.18
1952	2,780,164.56	138,128.00	2,918,292.56	1,885,720.18	15,235,292.56
1953	6,777,508.85	150,000.00	6,927,508.85	2,000,792.56	20,162,008.85
1954	7,576,155.86	149,965.00	7,726,120.86	2,617,008.85	25,271,120.86
1955	6,566,418.56	300,000.00	6,866,418.56	3,318,120.86	28,819,418.56
1956	10,298,831.57	300,000.00	10,598,831.57	3,965,418.56	35,452,831.57
1957	10,239,337.82	300,000.00	10,539,337.82	4,660,021.25	41,332,148.14
1958	8,583,414.14	300,000.00	8,883,414.14	5,419,430.44	44,796,131.84
1959	8,295,686.28	300,000.00	8,595,686.28	5,854,061.75	47,537,756.37
1960	4,663,396.30	300,000.00	4,963,396.30	6,240,323.47	46,260,829.20
1961	2,224,519.53	--	2,224,519.53	4,450,396.30	44,034,952.43

*Includes Water Plant Bonds totaling $1,240,800.00

FUTURE DEBT REQUIREMENTS
BASED ON ACTUAL BONDED DEBT AS OF JUNE 30, 1961
PRINCIPAL, INTEREST, AND OTHER CHARGES

YEAR	GENERAL	SPECIAL	WATER SUPPLY	TOTAL
1962	$ 3,238,051.37	$ 4,201,676.93	$ 75,243.93	$ 7,514,972.23
1963	3,099,530.43	3,893,958.32	74,207.65	7,067,696.40
1964	2,822,852.06	3,344,381.92	72,170.10	6,239,404.08
1965	2,616,330.95	2,777,847.66	71,148.82	5,465,327.43
1966	2,310,324.73	2,327,527.87	70,127.56	4,707,980.16
1967	1,879,846.08	1,951,863.82	69,106.28	3,900,816.18
1968	1,629,035.31	1,381,648.37	--	3,010,683.68
1969	1,472,453.27	1,046,144.79	--	2,518,598.06
1970	1,211,656.19	536,707.81	--	1,748,364.00
1971	1,032,671.90	192,313.69	--	1,224,985.59
1972	870,982.39	--	--	870,982.39
1973	848,237.46	--	--	848,237.46
1974	808,557.95	--	--	808,557.95
1975	709,939.20	--	--	709,939.20
1976	655,816.65	--	--	655,816.65
1977	535,395.03	--	--	535,395.03
1978	345,285.81	--	--	345,285.81
1979	126,315.19	--	--	126,315.19

TAX RATES
(PER $1,000.00 ASSESSED VALUATION)
1950 TO 1961 INCLUSIVE

YEAR	CITY GENERAL	CITY DEBT AND INTEREST	CITY TOTAL	STATE	COUNTY	BOARD OF EDUCATION	WICHITA UNIVERSITY	TOTAL
1950	8.841	6.059	14.900	1.670	11.884	19.440	3.206	51.10
1951	11.7654	7.5006	19.266	1.900	18.708	20.941	4.185	65.00
1952	11.6377	8.2696	19.9073	1.620	15.3407	20.940	4.192	62.00
1953	11.8274	6.5086	18.336	1.510	17.062	23.083	4.609	64.60
1954	12.0169	8.5721	20.589	1.320	16.615	29.223	4.953	72.70
1955	12.8799	7.1001	19.980	3.740	16.751	33.969	4.960	79.40
1956	13.319	8.603	21.922	1.750	16.977	36.037	4.986	81.67
1957	13.269	10.307	23.576	1.750	18.619	40.251	5.004	89.20
1958	14.056	9.429	23.485	1.750	19.071	46.672	6.022	97.00
1959	16.032	10.442	26.474	1.750	22.320	48.069	6.187	104.80
1960	15.594	10.716	26.310	1.750	22.139	47.693	6.213	104.105
1961	15.875	10.522	26.397	1.750	25.572	47.671	6.230	107.620

Note 1: Intangible property is taxed at a fixed rate of $5.00 per $1,000 of assessed valuation. The proceeds are distributed 1/6 to the State, 1/6 to the County, 1/3 to the City or Township and 1/3 to the School District.

Note 2: Tax rates are established in August and taxes become due November 1st. Taxes may be paid in full or one-half before December 20th, and the remaining half before June 20th the following year. The proceeds from the 1961 tax levy are used for 1962 operations.

TOTAL REVENUE REQUIREMENTS AND COMPUTATION OF RATE OF LEVY

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TOTAL REVENUE REQUIREMENTS AND COMPUTATION
OF RATES OF LEVY ON VALUATION OF $303,084,487
FOR CITY OF WICHITA - 1962

Funds Within Levy Limit	Total Revenue Required	Less: Other Than Current Taxes	Net Tax Requirements	Sales Tax Residue	Net Ad Valorem Taxes	Allowance For Delinquent Taxes	Total Ad Valorem Taxes	1961 Mill Levy	1962 Mill Levy
G1 General Operating	$ 8,430,403.00	$ 5,280,194.00	$3,150,209.00	$202,366.66	$2,947,842.34	$147,392.66	$3,095,235.00	10.572	10.212
G2 Waterworks	5,286,268.90	5,286,268.90	--	--	--	--	--	--	--
S1 Special Contributions	1,012,685.00	40,049.30	972,635.70	63,167.80	909,467.90	45,473.10	954,941.00	3.300	3.151
Total	$14,729,356.90	$10,606,512.20	$4,122,844.70	$265,534.46	$3,857,310.24	$192,865.76	$4,050,176.00	13.872	13.363
Funds Outside Levy Limits									
S2 Firemen's Pension	$ 137,440.36	$ 2,905.40	$ 134,534.96	$ 7,771.55	$ 126,763.41	$ 6,336.59	$ 133,100.00	.406	.439
S3 Police Pension	41,131.89	1,180.85	39,951.04	2,239.59	37,711.45	1,885.55	39,597.00	.117	.131
S4 Employees' Retirement	160,003.62	3,633.73	156,369.89	7,216.44	149,153.45	7,457.67	156,611.12	.377	.517
S5 Social Security Fund	117,116.00	16,108.66	101,007.34	7,101.59	93,905.75	4,695.25	98,601.00	.371	.325
S6 Special Building Fund	808,816.94	806,902.76	1,914.18	1,914.18	--	--	--	.100	--
S7 Forestry Fund	195,020.00	--	195,020.00	--	195,020.00	9,751.00	204,771.00	--	.676
T15 Reserve for Emergency	24,752.46	24,752.46	--	--	--	--	--	--	--
G3 Noxious Weeds Eradication	7,513.00	488.93	7,024.07	382.84	6,641.23	332.06	6,973.29	.020	.023
G5 Flood Control Maintenance	157,986.00	35,850.08	122,135.92	6,335.92	115,800.00	5,790.00	121,590.00	.331	.401
D1 Bonds and Interest	7,979,228.30	4,942,063.14	3,037,165.16	--	3,037,165.16	151,858.41	3,189,023.57	10.716	10.522
Total	$ 9,629,008.57	$ 5,833,886.01	$3,795,122.56	$ 32,962.11	$3,762,160.45	$188,106.53	$3,950,266.98	12.438	13.034
Total All Funds	$24,358,365.47	$16,440,398.21	$7,917,967.26	$298,496.57	$7,619,470.69	$380,972.29	$8,000,442.98	26.310	26.397

REVENUES IN DETAIL

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By Funds

COMPARISON OF ACTUAL REVENUE FOR 1960 AND ESTIMATED REVENUE FOR 1961 AND 1962 BY FUNDS

GENERAL OPERATING FUND REVENUE

	Actual 1960	Estimated 1961	Estimated 1962
Unemcumbered Cash Balance January 1	$ 816,749.20	$ 967,012.70	$ 876,214.00
General Property Taxes			
Current Ad Valorem Taxes	$3,354,675.71	$3,143,526.00	$2,947,842.34
Current Intangible Taxes	188,456.55	175,000.00	185,000.00
Delinquent Ad Valorem Taxes	43,014.31	50,000.00	50,000.00
Delinquent Intangible Taxes	2,125.47	2,000.00	2,000.00
Payment in Lieu of Taxes	137,250.00	62,376.43	--
Total General Property Taxes	$3,725,522.04	$3,432,902.43	$3,184,842.34
Other Local Taxes			
Franchise Taxes	$ 943,254.13	$ 910,000.00	$ 930,000.00
Occupational Licenses	61,384.98	52,000.00	58,000.00
Special Privileges Licenses	20,466.93	15,000.00	15,500.00
Street Privileges and Permits	6,570.62	10,000.00	10,500.00
Business Licenses	133,278.40	205,787.00	325,000.00
Dog Licenses	42,491.80	40,000.00	42,000.00
Mechanical Permits	5,218.00	4,000.00	4,500.00
Electrical Permits	18,427.45	15,000.00	15,000.00
Building and Elevator Permits	27,771.31	20,000.00	21,000.00
Plumbing Permits	15,191.70	11,000.00	13,000.00
Sewer Permits	4,171.00	3,000.00	3,500.00
House Moving Permits	2,500.03	1,000.00	2,000.00
Sign Permits	12,577.50	9,500.00	11,000.00
Non-Business Licenses	6,794.00	6,000.00	7,000.00
Total Other Local Taxes	$1,300,097.85	$1,302,287.00	$1,458,000.00
Municipal Courts Fines and Penalties	$ 721,123.54	$ 625,000.00	$ 675,000.00
Revenue from Use of Money and Property			
Forum Rent - Arena	$ 29,237.97	$ 25,000.00	$ 27,000.00
Forum Rent - Concessions	10,418.13	9,000.00	11,000.00
Forum Rent - Office Rental	4,633.12	4,500.00	4,500.00
Forum Rent - Rose Room	4,231.29	3,500.00	4,000.00
Forum Rent - Arcadia	4,582.57	5,000.00	6,000.00
Forum Rent - Other Rentals	15,343.83	14,000.00	15,000.00
Rent from Annex Building	1,750.00	2,200.00	1,500.00
Other Rentals	11,986.40	12,000.00	12,000.00

GENERAL OPERATING FUND REVENUE (CONTINUED)

	Actual 1960	Estimated 1961	Estimated 1962
Revenue from Use of Money and Property (Continued)			
Oil Royalties	$ 609.96	$ --	$ --
Interest Earnings	--	--	100,000.00
Total Revenue from Use of Money and Property	$ 82,793.27	$ 75,200.00	$ 181,000.00
Revenue from Other Agencies			
Cigarette Stamp Taxes	$ 239,887.30	$ 200,000.00	$ 220,000.00
Liquor Control Enforcement Tax	51,862.98	52,000.00	58,000.00
Sales Tax Residue	189,850.43	205,557.57	202,366.66
Gasoline Tax	409,479.93	390,000.00	410,000.00
State Highway Maintenance	46,219.00	42,000.00	47,000.00
County Highway Maintenance	--	--	--
Total Revenue from Other Agencies	$ 937,299.64	$ 889,557.57	$ 937,366.66
Charges for Services and Sales			
Court Costs, Fees & Charges	$ 18,748.76	$ 18,000.00	$ 20,000.00
Recording of Legal Instruments	9,041.50	7,000.00	7,000.00
Sale of Services & Commodities	2,144.39	1,000.00	--
Telephone Tolls	331.57	300.00	--
Police Charges	13,186.00	10,000.00	11,000.00
Fire Protection Services	1,900.00	1,350.00	--
Ambulance Inspection Fees	105.00	105.00	105.00
Examination Fees	4,801.60	3,500.00	3,500.00
Impounding Dog Fees	2,539.50	2,500.00	2,500.00
Other Safety Charges & Sales	10,282.91	8,000.00	8,000.00
Street Cut Repairs	34,080.60	28,000.00	30,000.00
Parking Meter Revenue	265,526.41	235,000.00	260,000.00
Parking Lot Revenue	31,341.22	28,000.00	32,000.00
Covering Parking Meter Fees	670.00	500.00	500.00
Sewerage Charges	101,293.04	90,000.00	55,700.00
Sale of Sludge	6,942.50	2,000.00	--
Refuse Collection Charges	519,338.65	525,000.00	600,175.00
Other Refuse Charges & Sales	3,395.44	2,500.00	2,500.00
Sale of Wastepaper	4.30	--	--
Refuse Disposal Charges	40,760.00	35,000.00	35,000.00
Chrome Waste Treatment	607.15	--	--
Vital Statistics	100.75	--	--
Health Inspection Fees	39,168.38	40,000.00	35,500.00

GENERAL OPERATING FUND REVENUE (CONTINUED)

	Actual 1960	Estimated 1961	Estimated 1962
Charges for Services and Sales (Continued)			
Food Handlers' Permits	$ 13,501.25	$ 11,000.00	$ 13,000.00
Other Health Charges & Sales	1,420.00	1,500.00	1,500.00
Sales & Compensation for Loss of Property	2,837.89	--	--
Cash Overage (Shortage)	(122.87)	--	--
Total Charges for Services and Sales	$1,123,945.94	$1,050,255.00	$1,117,980.00
TOTAL REVENUES	$8,707,531.48	$8,342,214.70	$8,430,403.00
Less: Transfers to Other Funds	$ 176,500.85	$ --	--
Miscellaneous Adjustments	(2,744.45)	--	--
TOTAL REVENUES AND ADJUSTMENTS--GENERAL OPERATING FUND	$8,533,775.08	$8,342,214.70	$8,430,403.00

WATERWORKS FUND REVENUE

	Actual 1960	Estimated 1961	Estimated 1962
Unencumbered Cash Balance January 1	$ 453,144.35	$ 691,068.90	$ 591,268.90
Operation of Properties	4,074,207.95	4,100,000.00	4,175,000.00
Sales Tax	94,222.37	100,000.00	125,000.00
Customer Guarantee Deposits	37,702.00	30,000.00	35,000.00
Contributions in Aid of Construction	43,050.28	35,000.00	40,000.00
Customer Advances for Construction	92,899.89	95,200.00	100,000.00
Interest Earned	181,256.30	175,000.00	180,000.00
Miscellaneous Revenues	43,513.99	40,000.00	40,000.00
TOTAL REVENUE-- WATERWORKS FUND	$5,019,997.13	$5,266,268.90	$5,286,268.90

PRODUCE MARKET FUND REVENUE

	Actual 1960	Estimated 1961	Estimated 1962
Unencumbered Cash Balance January 1	$ 3,859.64	$ --	$ --
Charges for Services & Sales			
Market House Stall Fees	$ 1,986.50	$ --	--
Market House Store Fees	1,167.50	--	--
Market House Telephone Fees	14.57	--	--
Market House Other Fees	528.27	--	--
Total Charges for Services and Sales	$ 3,696.84	$ --	$ --
Sale and Compensation for Loss of Property	$ 5.00	$ --	$ --
TOTAL REVENUES-- PRODUCE MARKET FUND	$ 7,561.48	$ --	$ --

Note: Produce Market discontinued operations in 1960.

SPECIAL CONTRIBUTIONS FUND REVENUE

	Actual 1960	Estimated 1961	Estimated 1962
Unencumbered Cash Balance January 1	$ 51,958.57	$ 44,303.78	$ 20,049.30
General Property Taxes			
Current Ad Valorem Taxes	$ 983,446.42	$ 975,961.50	$ 909,467.90
Delinquent Ad Valorem Taxes	14,813.48	15,000.00	15,000.00
Total General Property Taxes	$ 998,259.90	$ 990,961.50	$ 924,467.90
Revenue from Other Agencies			
Sales Tax Residue	$ 66,349.19	$ 61,605.38	$ 63,167.80
Revenue from Use of Money and Property			
Interest Earnings	$ --	$ 1,500.00	$ 5,000.00
TOTAL REVENUE-- SPECIAL CONTRIBUTIONS FUND	$1,116,567.66	$1,098,370.66	$1,012,685.00

FIREMEN'S PENSION CONTRIBUTION FUND REVENUE

	Actual 1960	Estimated 1961	Estimated 1962
Unencumbered Cash Balance January 1	$ 6,561.30	$ 6,459.72	$ 1,905.40
General Property Taxes			
Current Ad Valorem Taxes	$ 99,991.60	$ 118,730.18	$ 126,763.41
Delinquent Ad Valorem Taxes	1,606.97	1,000.00	1,000.00
Total General Property Taxes	$ 101,598.57	$ 119,730.18	$ 127,763.41
Revenue from Other Agencies			
Sales Tax Residue	$ 7,855.43	$ 6,263.68	$ 7,771.55
TOTAL REVENUE--FIREMEN'S PENSION CONTRIBUTION FUND	$ 116,015.30	$ 132,453.58	$ 137,440.36

POLICE PENSION CONTRIBUTION FUND REVENUE

	Actual 1960	Estimated 1961	Estimated 1962
Unencumbered Cash Balance January 1	$ 2,045.57	$ 1,573.06	$ 780.85
General Property Taxes			
Current Ad Valorem Taxes	$ 41,013.82	$ 34,200.21	$ 37,711.45
Delinquent Ad Valorem Taxes	555.53	500.00	400.00
Total General Property Taxes	$ 41,569.35	$ 34,700.21	$ 38,111.45
Revenue from Other Agencies			
Sales Tax Residue	$ 2,142.39	$ 2,569.23	$ 2,239.59
TOTAL REVENUES--POLICE PENSION CONTRIBUTION FUND	$ 45,757.31	$ 38,842.50	$ 41,131.89

EMPLOYEES' RETIREMENT CONTRIBUTION FUND REVENUE

	Actual 1960	Estimated 1961	Estimated 1962
Unencumbered Cash Balance January 1	$ 8,259.87	$ 4,523.51	$ 2,133.73
General Property Taxes			
Current Ad Valorem Taxes	$ 111,966.78	$ 110,843.98	$ 149,153.45
Delinquent Ad Valorem Taxes	1,810.82	1,500.00	1,500.00
Total General Property Taxes	$ 113,777.60	$ 112,343.98	$ 150,653.45
Revenue from Other Agencies			
Sales Tax Residue	$ 7,941.99	$ 7,013.82	$ 7,216.44
TOTAL REVENUE--EMPLOYEES' RETIREMENT CONTRIBUTION FUND	$ 129,979.46	$ 123,881.31	$ 160,003.62

EMPLOYEES' SOCIAL SECURITY FUND REVENUE

	Actual 1960	Estimated 1961	Estimated 1962
Unencumbered Cash Balance January 1	$ 20,883.72	$ 21,204.85	$ 15,108.66
General Property Taxes			
Current Ad Valorem Taxes	$ 119,750.21	$ 108,386.39	$ 93,905.75
Delinquent Ad Valorem Taxes	1,513.29	1,500.00	1,000.00
Total General Property Taxes	$ 121,263.50	$ 109,886.39	$ 94,905.75
Revenue from Other Agencies			
Sales Tax Residue	$ 6,643.57	$ 7,501.42	$ 7,101.59
Transfer from Waterworks Fund	$ 19,439.47	$ --	$ --
TOTAL REVENUE--EMPLOYEES' SOCIAL SECURITY FUND	$ 168,230.26	$ 138,592.66	$ 117,116.00

NOXIOUS WEEDS ERADICATION FUND REVENUE

	Actual 1960	Estimated 1961	Estimated 1962
Unencumbered Cash Balance January 1	$ 1,398.39	$ 1,482.49	$ 438.93
General Property Taxes			
Current Ad Valorem Taxes	$ 6,884.96	$ 5,880.11	$ 6,641.23
Delinquent Ad Valorem Taxes	94.40	50.00	50.00
Total General Property Taxes	$ 6,979.36	$ 5,930.11	$ 6,691.23
Revenue from Other Agencies			
Sales Tax Residue	$ 497.73	$ 431.33	$ 382.84
TOTAL REVENUES--NOXIOUS WEEDS ERADICATION FUND	$ 8,875.48	$ 7,843.93	$ 7,513.00

FLOOD CONTROL MAINTENANCE FUND REVENUE

	Actual 1960	Estimated 1961	Estimated 1962
Unencumbered Cash Balance January 1	$ 19,054.94	$ 27,862.18	$ 34,850.08
General Property Taxes			
Current Ad Valorem Taxes	$ 125,138.54	$ 98,997.91	$ 115,800.00
Delinquent Ad Valorem Taxes	671.73	1,000.00	1,000.00
Total General Property Taxes	$ 125,810.27	$ 99,997.91	$ 116,800.00
Revenue from Other Agencies			
Sales Tax Residue	$ 3,159.49	$ 7,838.98	$ 6,335.92
County Contribution	--	20,351.01	--
Total Revenue from Other Agencies	$ 3,159.49	$ 28,189.99	$ 6,335.92
TOTAL REVENUE--FLOOD CONTROL FUND	$ 148,024.70	$ 156,050.08	$ 157,986.00

SPECIAL BUILDING FUND REVENUE

	Actual 1960	Estimated 1961	Estimated 1962
Unencumbered Cash Balance January 1	$ 4,063.12	$ 23,401.84	$ 14,000.00
General Property Taxes			
Current Ad Valorem Taxes	$ 29,937.10	$ 29,308.95	$ --
Delinquent Ad Valorem Taxes	4,235.22	500.00	500.00
Total General Property Taxes	$ 34,172.32	$ 29,808.95	$ 500.00
Revenue from Use of Money and Property			
Investments	$ 627,076.04	$ 699,316.60	$ 762,402.76
Interest Earnings	24,717.50	22,000.00	30,000.00
Sale and Compensation for Loss of Property	5,111.00	--	--
Total Revenue from Use of Money and Property	$ 656,904.54	$ 721,316.60	$ 792,402.76
Revenue from Other Agencies			
Sales Tax Residue	$ 19,736.00	$ 1,875.37	$ 1,914.18
TOTAL REVENUE--SPECIAL BUILDING FUND	$ 714,875.98	$ 776,402.76	$ 808,816.94

BOND AND INTEREST FUND REVENUE

	Actual 1960	Estimated 1961	Estimated 1962
Unencumbered Cash Balance January 1	$1,212,054.23	$ 951,484.61	$ 644,920.14
General Property Taxes			
Current Ad Valorem Taxes	$3,126,073.71	$3,155,309.00	$3,037,165.16
Delinquent Ad Valorem Taxes	46,426.87	45,000.00	45,000.00
Current Special Assessment Taxes	4,106,441.56	4,140,000.00	4,100,000.00
Delinquent Special Assessment Taxes	95,823.09	55,000.00	55,000.00
Total General Property Taxes	$7,374,765.23	$7,395,309.00	$7,237,165.16
Revenue from Use of Money and Property			
Premium on Sale of Bonds	$ 1,774.79	$ --	$ --
Accrued Interest on Bonds Sold	10,033.80	--	--
Refund from State	372.45	--	--
Interest Earnings	--	--	97,143.00
Total Revenue from Use of Money and Property	$ 12,181.04	$ --	$ 97,143.00
Transfers to Other Funds	$ (2,408.96)	$ --	$ --
TOTAL REVENUE--BOND AND INTEREST FUND	$8,596,591.54	$8,346,793.61	$7,979,228.30

FORESTRY FUND REVENUE

	Actual 1960	Estimated 1961	Estimated 1962
Unencumbered Cash Balance January 1	$ --	$ --	$ --
General Property Taxes			
Current Ad Valorem Taxes	$ --	$ --	$ 195,020.00
Total General Property Taxes	$ --	$ --	$ 195,020.00
TOTAL REVENUE--FORESTRY FUND	$ --	$ --	$ 195,020.00

ROAD MACHINERY AND EQUIPMENT FUND REVENUE

	Actual 1960	Estimated 1961	Estimated 1962
Unencumbered Cash Balance January 1	$ 21,794.96	$ 3,358.42	$ --
TOTAL REVENUE--ROAD MACHINERY AND EQUIPMENT FUND	$ 21,794.96	$ 3,358.42	$ --

RESERVE FOR EMERGENCY FUND REVENUE

	Actual 1960	Estimated 1961	Estimated 1962
Unencumbered Cash Balance January 1	$ 24,752.46	$ 24,752.46	$ 24,752.46
TOTAL REVENUE--RESERVE FOR EMERGENCY FUND	$ 24,752.46	$ 24,752.46	$ 24,752.46

EXPENDITURES

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COMPARISON OF ACTUAL EXPENDITURES FOR 1960 WITH BUDGET ESTIMATES FOR 1961 AND 1962 BY FUND

	Actual 1960	Estimated 1961	Estimated 1962
GENERAL FUNDS			
G1 General Operating	$ 7,566,762.38	$ 7,663,078.00	$ 8,430,403.00
G2 Waterworks	4,328,928.23	4,675,000.00	5,286,268.90
G3 Noxious Weeds Eradication	7,392.99	7,405.00	7,513.00
G4 Produce Market	6,273.64	--	--
G5 Flood Control	120,162.52	149,575.00	157,986.00
TOTAL GENERAL FUNDS	$12,029,519.76	$12,495,058.00	$13,882,170.90
SPECIAL FUNDS			
S1 Special Contributions	$ 1,072,263.88	$ 1,078,321.36	$ 1,012,685.00
S2 Firemen's Pension Contribution	109,555.58	130,548.18	137,440.36
S3 Police Pension Contribution	44,184.25	38,061.65	41,131.89
S4 Employees' Retirement Contribution	125,455.95	121,747.58	160,003.62
S5 Employees' Social Security Contribution	147,025.41	123,484.00	117,116.00
S6 Special Building Fund	(7,842.46)	--	808,816.94
S7 Forestry Fund	--	--	195,020.00
T6 Road Machinery and Equipment Fund	18,436.54	3,358.42	--
T15 Reserve for Emergency Fund	--	--	24,752.46
TOTAL SPECIAL FUNDS	$ 1,509,079.15	$ 1,495,521.19	$ 2,496,966.27
DEBT SERVICE FUND			
D1 Bonds and Interest	$ 7,645,106.93	$ 7,701,873.47	$ 7,979,228.30
TOTAL ALL FUNDS	$21,183,705.84	$21,692,452.66	$24,358,365.47

COMPARISON OF ACTUAL EXPENDITURES FOR 1960 WITH BUDGET ESTIMATES FOR 1961 AND 1962 BY FUNCTION

	Actual 1960	Estimated 1961	Estimated 1962
GENERAL OPERATING FUND EXPENDITURES			
Administrative and General			
City Commission	$ 26,125.99	$ 20,530.00	$ 21,750.00
City Manager	38,775.33	36,327.00	53,335.00
Department of Law	71,530.56	79,011.00	72,744.00
Municipal Courts	78,280.24	84,553.00	90,824.00
Department of Administration			
City Auditor	$ 48,025.80	$ 48,870.00	$ 49,125.00
Purchasing	41,330.31	36,330.00	30,062.00
City Treasurer	75,615.16	73,258.00	58,195.00
City Clerk	27,546.68	30,175.00	28,804.00
Budget and Management	60,571.91	58,229.00	48,794.00
Personnel	49,850.29	51,125.00	55,303.00
City and Police Buildings	88,432.90	81,738.00	98,619.00
City Building Annex	118,471.20	110,585.00	112,490.00
Forum Building	84,963.73	89,750.00	93,786.00
Miscellaneous Buildings	733.15	350.00	545.00
Total Dept. of Administration	$ 595,541.13	$ 580,410.00	$ 575,723.00
Total Administrative & General	$ 810,253.25	$ 800,831.00	$ 814,376.00
Protection of Life and Property			
Police Department	$2,041,626.04	$2,093,205.00	$2,288,307.00
Fire Department	1,521,868.14	1,568,827.00	1,783,827.00
Buildings Inspection	111,501.92	78,405.00	--
Central Inspection	--	--	149,611.00
Fire Hydrant Rental	125,835.06	129,000.00	129,000.00
Parking Control	--	--	65,707.00
Total Protection of Life and Property	$3,800,831.16	$3,869,437.00	$4,416,452.00
Highway Activities			
Department of Public Works			
Administration	$ 76,675.48	$ 81,266.00	$ 83,015.00
Engineering	103,407.26	94,465.00	95,787.00
Traffic Engineering	225,642.61	231,804.00	192,171.00
Street Lighting	193,236.03	209,508.00	246,072.00
Maintenance			
Equipment	7,402.47	--	2,412.00
Streets	490,753.28	489,722.00	527,969.00
Sewers	200,961.05	208,182.00	228,326.00

City of Wichita

GENERAL OPERATING FUND EXPENDITURES (CONTINUED)

	Actual 1960	Estimated 1961	Estimated 1962
Highway Activities (Continued)			
Sanitation			
Street Cleaning	$ 254,809.24	$ 242,603.00	$ 255,673.00
Refuse Disposal	108,083.47	47,498.00	50,024.00
Refuse Collection	475,005.44	608,181.00	600,323.00
Total Highway Activities	$2,135,976.33	$2,213,229.00	$2,281,772.00
Department of Public Health	$	$ 532,868.00	$ 580,186.00
Less: Sedgwick County Contribution		188,794.00	210,111.00
State, Federal & Other Agencies		51,344.00	51,876.00
City Social Security & Pension		17,924.00	18,850.00
Total City Health Contribution	$ 268,971.40	$ 274,806.00	$ 299,349.00
Metropolitan Planning Department	$	$ 270,000.00	$ 290,662.00
Less: Federal Assistance		100,000.00	100,000.00
Sedgwick County Contribution		85,000.00	95,331.00
City Social Security & Pension		4,281.00	4,191.00
Total City Planning Contribution	$ 75,854.98	$ 80,719.00	$ 91,140.00
Sewage Treatment	$ 226,478.63	$ 244,708.00	$ 258,429.00
Non-Departmental			
General Miscellaneous	$ --	$ --	$ 100,000.00
Election Expense	116,501.22	46,725.00	--
Employees Retirement	39,055.00	39,358.00	--
Judgments and Claims	27,005.14	15,000.00	20,000.00
Contributions and Donations	61,872.12	63,765.00	75,465.00
Refunds	963.15	1,500.00	1,500.00
Urban Renewal	3,000.00	5,000.00	5,000.00
Workmen's Compensation	--	8,000.00	10,000.00
Group Insurance	--	--	56,920.00
Total Non-Departmental	$ 248,396.63	$ 179,348.00	$ 268,885.00
TOTAL EXPENDITURES-- GENERAL OPERATING FUND	$7,566,762.38	$7,663,078.00	$8,430,403.00
Less: Estimated Underexpenditures	--	197,077.30	--
TOTAL EXPENDITURES & ADJUSTMENTS GENERAL OPERATING FUND	$7,566,762.38	$7,466,000.70	$8,430,403.00

	Actual 1960	Estimated 1961	Estimated 1962
WATERWORKS FUND			
Waterworks Fund Expenditures	$4,328,928.23	$4,675,000.00	$5,286,268.90
NOXIOUS WEEDS ERADICATION FUND			
Noxious Weeds Eradication	$ 7,392.99	$ 7,405.00	$ 7,513.00
PRODUCE MARKET FUND			
Produce Market Operation	$ 6,273.64	$ --	$ --
Depreciation	362.37	--	--
Total Expenditures--Produce Market Fund	$ 6,636.01	$ --	$ --
FLOOD CONTROL FUND			
Flood Control Maintenance	$ 120,162.52	$ 149,575.00	$ 157,986.00
SPECIAL CONTRIBUTIONS FUND			
Board of Park Commissioners	$ 662,777.88	$ 666,402.36	$ 578,241.00
Library Board	387,371.00	389,275.00	401,444.00
Wichita Art Museum	22,115.00	22,644.00	33,000.00
Total Expenditures--Special Contributions Fund	$1,072,263.88	$1,078,321.36	$1,012,685.00
FIREMEN'S PENSION FUND			
Firemen's Pension	$ 109,555.58	$ 130,548.18	$ 137,440.36
POLICE PENSION FUND			
Police Pension	$ 44,184.25	$ 38,061.65	$ 41,131.89
EMPLOYEES' RETIREMENT FUND			
Employees' Retirement	$ 125,455.95	$ 121,747.58	$ 160,003.62
EMPLOYEES' SOCIAL SECURITY FUND			
Employees' Social Security	$ 147,025.41	$ 123,484.00	$ 117,116.00

	Actual 1960	Estimated 1961	Estimated 1962
SPECIAL BUILDING FUND			
Special Building Expenditures	$ (7,842.46)	$ --	$ 808,816.94
FORESTRY FUND			
Forestry	$ --	$ --	$ 195,020.00
ROAD MACHINERY AND EQUIPMENT FUND			
Road Machinery and Equipment	$ 18,436.54	$ 3,358.42	$ --
RESERVE FOR EMERGENCY FUND			
Reserve for Emergency	$ --	$ --	$ 24,752.46
DEBT SERVICE FUND			
Bonds and Interest	$7,645,106.93	$7,701,873.47	$7,979,228.30
TOTAL ALL FUNDS	$21,183,705.84	$21,692,452.66	$24,358,365.47

DETAILED EXPENDITURE ESTIMATES

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General Government Activities

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Commission		G1-11

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$ 16,000.00	$ 16,000.00	$ 16,000.00
CONTRACTUAL SERVICES	9,623.90	2,930.00	3,750.00
COMMODITIES	390.32	950.00	950.00
CAPITAL OUTLAY	111.77	650.00	1,050.00
OTHER			
TOTAL	$ 26,125.99	$ 20,530.00	$ 21,750.00

WORK PROGRAM

The Board of Commissioners is the legislative body of the City of Wichita. As the elected representatives of the citizenry, the Commissioners are responsible for the broad policy decisions under which Wichita's government operates.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Commission		G1-11

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
110 Salaries and Wages	$ 16,000.00	$ 16,000.00	$ 16,000.00
Total Personal Services	$ 16,000.00	$ 16,000.00	$ 16,000.00
220 Communications	$ 301.37	$ 250.00	$ 250.00
230 Transportation	3,321.04	1,500.00	2,500.00
250 Insurance	--	180.00	--
260 Dues, Memberships, Subscriptions & Publications	1,561.49	1,000.00	1,000.00
270 Fees for Professional Services	4,440.00	--	--
Total Contractual Services	$ 9,623.90	$ 2,930.00	$ 3,750.00
310 Printing, Postage and Office Supplies	$ 49.04	$ 550.00	$ 550.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	341.28	400.00	400.00
Total Commodities	$ 390.32	$ 950.00	$ 950.00
440 Office Furniture and Equipment	$ 111.77	$ 650.00	$ 650.00
470 Other Capital Outlay	--	--	400.00
Total Capital Outlay	$ 111.77	$ 650.00	$ 1,050.00
TOTAL	$ 26,125.99	$ 20,530.00	$ 21,750.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Commission		G1-11

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Mayor	1	1	1	--	$ 4,000.00	$ 4,000.00
President	1	1	1	--	3,000.00	3,000.00
City Commissioner	3	3	3	--	9,000.00	9,000.00
TOTAL	5	5	5		$16,000.00	$ 16,000.00
First Quarter						$ 4,000.00
Second Quarter						4,000.00
Third Quarter						4,000.00
Fourth Quarter						4,000.00
TOTAL						$ 16,000.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Manager		G1-12

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$ 33,503.22	$ 32,316.00	$ 46,338.00
CONTRACTUAL SERVICES	2,445.68	3,176.00	4,147.00
COMMODITIES	2,657.91	2,500.00	4,575.00
CAPITAL OUTLAY	168.52	235.00	175.00
OTHER (Less: Amount Charged to Water Department)	--	(1,900.00)	(1,900.00)
TOTAL	$ 38,775.33	$ 36,327.00	$ 53,335.00

WORK PROGRAM

The City Manager is the Chief Executive and Administrative Officer of the City. He is responsible for the efficient administration of all City departments except Park, Library and Art Museum functions. It is his duty to: (1) advise the City Commission; (2) insure that all ordinances and laws are enforced; (3) make all appointments and removals in the administrative staff; (4) advise the Commission of the financial condition and needs of the City; (5) prepare and submit a budget; (6) recommend measures and ordinances which he may deem necessary and which he feels enhance the efficiency and effective operation of the City; (7) prepare and submit such reports as may be requested by the Commission; (8) perform any other duty prescribed by State Statute or required of him by ordinance or resolution of the Commission.

BUDGET COMMENTS

The increase in the 1962 budget is attributable to the transfer of the Information Office function from the Budget and Management Division to the City Manager's Office. In addition, an Executive Assistant was appointed to coordinate interdepartmental activities.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Manager		G1-12

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
110 Salaries and Wages	$ 33,503.22	$ 32,316.00	$ 46,338.00
Total Personal Services	$ 33,503.22	$ 32,316.00	$ 46,338.00
220 Communications	$ 720.42	$ 900.00	$ 1,200.00
230 Transportation	652.17	1,100.00	1,475.00
250 Insurance	--	--	115.00
260 Dues, Memberships, Subscriptions & Publications	371.10	425.00	462.00
290 Maintenance of Machinery and Equipment	148.35	85.00	100.00
295 Other Contractual Services	553.64	666.00	795.00
Total Contractual Services	$ 2,445.68	$ 3,176.00	$ 4,147.00
310 Printing, Postage and Office Supplies	$ 2,284.80	$ 2,230.00	$ 3,990.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	324.31	240.00	275.00
360 Operating Supplies and Materials--Equipment	48.80	30.00	310.00
Total Commodities	$ 2,657.91	$ 2,500.00	$ 4,575.00
440 Office Furniture and Equipment	$ 168.52	$ 235.00	$ 175.00
Total Capital Outlay	$ 168.52	$ 235.00	$ 175.00
TOTAL	$ 38,775.33	$ 38,227.00	$ 55,235.00
(Less: Amount Charged to Water Department)	--	(1,900.00)	(1,900.00)
TOTAL	$ 38,775.33	$ 36,327.00	$ 53,335.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Manager		G1-12

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
City Manager	1	1	1		$ 19,500.00	$ 19,500.00
Administrative Assistant	1	1	0	467-565	6,200.00	--
Executive Assistant	0	0	1	750-915	--	10,140.00
City Manager's Secretary	1	1	1	384-467	4,752.00	5,196.00
Stenographer-Clerk II	0	1	1	287-354	3,730.00	3,522.00
Information Officer	0	0	1	545-665	--	7,980.00
TOTAL	3	4	5		$ 34,182.00	$ 46,338.00
(Less: Amount Charged to Budget and Management)					(1,866.00)	--
TOTAL					$ 32,316.00	$ 46,338.00

First Quarter	$ 11,565.00
Second Quarter	11,565.00
Third Quarter	11,604.00
Fourth Quarter	11,604.00
TOTAL	$ 46,338.00

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Law		G1-14

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$ 55,556.04	$ 58,651.00	$ 56,994.00
CONTRACTUAL SERVICES	15,252.47	19,560.00	14,950.00
COMMODITIES	688.47	800.00	800.00
CAPITAL OUTLAY	33.58	--	--
OTHER			
TOTAL	$ 71,530.56	$ 79,011.00	$ 72,744.00

WORK PROGRAM

The Department of Law is responsible for the legal affairs of the City and furnishes legal counsel to the City Commission, the City Manager and all departments of the City. The department represents the City in litigation in all the courts of the United States, the State of Kansas, and the Police and Traffic Courts of the City.

Duties of the City's legal staff include the preparation of ordinances, resolutions, deeds, contracts and legal forms; the review and approval of written instruments, including permits, bonds, applications, insurance policies, deeds, easements required by the City; the interpretation of statutes and ordinances by both written and oral opinions; appearance in courts and before boards and commissions of the State; conferences with administrative departments and offices of the City; conferences with those having business with the City; responsibility for the drafting and guidance of the legislative program of the City; attendance of the weekly meetings of the City Commission; the handling of bond elections and the issuance of bonds; and the condemnation of land for public purposes of the City.

BUDGET COMMENTS

The decrease in the 1962 Law Department budget request is attributable to elimination of those expenditures which arose in connection with the 1961 State legislative session and the payment by the Metropolitan Area Planning Commission for the use of a part-time attorney beginning in 1962.

The increase in clerical personnel will be offset by the Water Department payment for these services ($2,054).

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Law		G1-14

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
110 Salaries and Wages	$ 55,556.04	$ 58,651.00	$ 56,994.00
Total Personal Services	$ 55,556.04	$ 58,651.00	$ 56,994.00
220 Communications	$ 630.55	$ 1,000.00	$ 800.00
230 Transportation	1,257.22	3,500.00	1,500.00
260 Dues, Memberships, Subscriptions & Publications	721.10	1,500.00	1,200.00
270 Fees for Professional Services	12,570.00	13,000.00	11,000.00
290 Maintenance of Machinery and Equipment	35.00	60.00	50.00
295 Other Contractual Services	38.60	500.00	400.00
Total Contractual Services	$ 15,252.47	$ 19,560.00	$ 14,950.00
310 Printing, Postage and Office Supplies	$ 655.78	$ 800.00	$ 800.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	2.75	--	--
360 Operating Supplies and Materials--Equipment	14.94	--	--
370 Repair Parts and Materials--Equipment	15.00	--	--
Total Commodities	$ 688.47	$ 800.00	$ 800.00
440 Office Furniture and Equipment	$ 33.58	$ --	$ --
Total Capital Outlay	$ 33.58	$ --	$ --
TOTAL	$ 71,530.56	$ 79,011.00	$ 72,744.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Law		G1-14

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
City Attorney (P.T.)	1	1	1	845-1030	$ 10,770.00	$ 11,400.00
Chief Assistant City Attorney	1	1	1	845-1030	10,910.00	11,400.00
Attorney II	1	1	1	590-720	7,080.00	7,596.00
Attorney II (P.T.)	4	5	5	400-485	27,612.00	29,100.00
Attorney I (P.T.)	1	1	1	275-340	3,548.00	3,873.00
Administrative Secretary	1	0	1	340-416	--	4,430.00
Administrative Secretary (P.T.)	0	0	1	340-416	--	2,215.00
Stenographer-Clerk II	1	1	0	287-354	3,968.00	--
Stenographer-Clerk II (P.T.)	1	1	1	287-354	1,963.00	2,054.00
TOTAL	11	11	12		$ 65,851.00	$ 72,068.00
(Less: Amount Charged to Construction)					(7,200.00)	(7,200.00)
(Less: Amount Charged to Metropolitan Area Planning Commission)					--	(5,820.00)
(Less: Amount Charged to Water Department)					--	(2,054.00)
TOTAL					$ 58,651.00	$ 56,994.00

First Quarter	$ 14,184.00
Second Quarter	14,242.00
Third Quarter	14,279.00
Fourth Quarter	14,289.00
TOTAL	$ 56,994.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Manager	Municipal Courts	G1-15

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$ 64,209.74	$ 68,063.00	$ 73,775.00
CONTRACTUAL SERVICES	8,516.50	10,440.00	10,550.00
COMMODITIES	4,750.58	6,050.00	6,000.00
CAPITAL OUTLAY	803.42	--	499.00
OTHER			
TOTAL	$ 78,280.24	$ 84,553.00	$ 90,824.00

WORK PROGRAM

The purpose of the Municipal Courts is to administer the law under its jurisdiction. It is the aim of the Clerk's office and the Traffic Bureau to execute the judges' decisions as speedily, efficiently and economically as possible.

The Municipal Courts has two divisions--Police and Traffic. The office of the Clerk of the Municipal Courts collects fines and costs, handles bond money, deals with the public and processes all paper pertaining to all Police and Traffic Court cases, including issuing complaints and warrants, bench warrants, subpoenas, orders of commitment, transcripts of appeals to the District Court, etc.

The Traffic Violations Bureau processes all traffic summons written by the Police Department, collects set fines on parking and minor moving violations, issues complaints and warrants on unpaid summons, takes reports on defective meters, and deals with the public.

WORK LOAD	Actual 1960	Estimated 1961	Estimated 1962
Court Cases Processed	9,680	12,300	12,300
Parking Tickets Processed	116,889	140,500	141,000
Moving Tickets Processed	33,914	42,700	43,000
Traffic Warrants Handled	12,794	13,300	14,000
Bench Warrants and Commitments	3,056	3,200	3,300
Subpoenas	5,842	6,100	6,200

BUDGET COMMENTS

The increase in the 1962 Municipal Courts budget is attributable to merit salary increases, salary adjustment, and the purchase of a replacement typewriter.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Manager	Municipal Courts	G1-15

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
110 Salaries and Wages	$ 64,209.74	$ 68,063.00	$ 73,775.00
Total Personal Services	$ 64,209.74	$ 68,063.00	$ 73,775.00
220 Communications	$ 1,051.88	$ 1,100.00	$ 1,100.00
230 Transportation	604.25	450.00	600.00
250 Insurance	67.56	200.00	200.00
260 Dues, Memberships, Subscriptions & Publications	101.50	300.00	300.00
270 Fees for Professional Services	1,134.50	1,100.00	1,100.00
290 Maintenance of Machinery and Equipment	737.64	750.00	750.00
295 Other Contractual Services	4,819.17	6,540.00	6,500.00
Total Contractual Services	$ 8,516.50	$ 10,440.00	$ 10,550.00
310 Printing, Postage and Office Supplies	$ 3,377.39	$ 5,100.00	$ 4,000.00
360 Operating Supplies and Materials--Equipment	1,373.19	950.00	2,000.00
Total Commodities	$ 4,750.58	$ 6,050.00	$ 6,000.00
440 Office Furniture and Equipment	$ 803.42	$ --	$ 499.00
Total Capital Outlay	$ 803.42	$ --	$ 499.00
TOTAL	$ 78,280.24	$ 84,553.00	$ 90,824.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Manager	Municipal Courts	G1-15

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Police Judge	1	1	1	4450 yr	$ 4,450.00	$ 4,450.00
Traffic Judge	1	1	1	4450 yr	4,450.00	4,450.00
Police Court Clerk	1	1	1	6500 yr	5,400.00	6,500.00
Police Court Deputy Clerk	1	1	1	467-565	3,996.00	5,694.00
Account Clerk II	1	1	1	340-416	4,108.00	4,388.00
Stenographer-Clerk II	2	2	2	287-354	7,992.00	8,412.00
Tabulating Machine Operator	1	1	1	265-326	3,432.00	3,400.00
Teller	4	4	4	265-326	13,525.00	14,659.00
Stenographer-Clerk I	0	0	2	255-313	--	6,312.00
Key Punch Operator	2	2	2	235-287	6,070.00	6,180.00
Typist Clerk	5	5	3	235-287	14,640.00	9,330.00
TOTAL	19	19	19		$ 68,063.00	$ 73,775.00

First Quarter	$ 18,236.00
Second Quarter	18,334.00
Third Quarter	18,576.00
Fourth Quarter	18,629.00
TOTAL	$ 73,775.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	All Divisions	

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$ 391,609.39	$ 435,677.00	$ 434,968.00
CONTRACTUAL SERVICES	154,040.09	153,038.00	149,893.00
COMMODITIES	35,666.63	38,189.00	36,117.00
CAPITAL OUTLAY	16,924.06	1,531.00	2,845.00
OTHER (Less: Amount Charged to Water Department)	(2,699.04)	(48,025.00)	(48,100.00)[a]
TOTAL	$ 595,541.13	$ 580,410.00	$ 575,723.00

WORK PROGRAM

The Department of Administration is responsible for the over-all effectiveness of the City organization in financial, accounting, purchasing and other staff phases. The Department includes ten budgetary divisions, as follows:

1. City Auditor
2. Purchasing
3. City Treasurer
4. City Clerk
5. Budget and Management
6. Personnel
7. City & Police Buildings
8. City Building Annex
9. Forum Building
10. Miscellaneous Buildings

BUDGET COMMENTS

The decrease in the 1962 budget is the result of several personnel transfers from the Department of Administration due to the reorganization of the City Manager's Office and the establishment of the Division of Central Inspection.

a The $48,100 charged to the Water Department is for repayment of various staff services performed by the Department of Administration for the Water Department.

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	City Auditor	G1-221

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$ 35,056.26	$ 45,960.00	$ 46,845.00
CONTRACTUAL SERVICES	11,488.52	12,810.00	12,530.00
COMMODITIES	1,846.79	2,125.00	2,150.00
CAPITAL OUTLAY	738.23	191.00	--
OTHER (Less: Amount Charged to Water Department)	(1,104.00)	(12,216.00)	(12,400.00)
TOTAL	$ 48,025.80	$ 48,870.00	$ 49,125.00

WORK PROGRAM

The City Auditing Division offers a staff and control service to the City administration and to the City operating departments. All general and budgetary accounting records are maintained in this office, providing the necessary accounting information for the preparation and proper execution of the budget. The payroll process, preparation of various periodical financial reports, and cost accounting records for City-owned equipment are functions of this division.

WORK LOAD	Actual 1960	Estimated 1961	Estimated 1962
Daily Cash Report Lines Checked	10,597	11,500	11,500
Purchase Orders Posted	25,471	26,000	26,000
Journal Vouchers Posted	22,486	23,000	23,000
Purchase Orders Audited	25,471	26,000	26,000
Internal Audits Conducted (Hours)	977	1,500	1,500
Receipt and Dump Books Issued	14,157	15,000	15,000
Paychecks Issued	38,624	39,000	--
Units of Equipment Costed	6,186	7,500	7,500

BUDGET COMMENTS

The amount requested for 1962 provides for the same minimum program of auditing and accounting being carried on in 1961.

The 1962 budget is based on the elimination of a Typist-Clerk due to the establishment of a no-check payroll plan which will become effective in 1961.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	City Auditor	G1-221

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
110 Salaries and Wages	$ 35,056.26	$ 45,960.00	$ 46,845.00
Total Personal Services	$ 35,056.26	$ 45,960.00	$ 46,845.00
220 Communications	$ 464.94	$ 450.00	$ 610.00
230 Transportation	--	--	300.00
240 Advertising	1,117.25	2,850.00	2,000.00
250 Insurance	31.73	40.00	40.00
260 Dues, Memberships, Subscriptions & Publications	48.81	30.00	30.00
270 Fees for Professional Services	5,451.60	5,500.00	5,500.00
290 Maintenance of Machinery and Equipment	909.18	790.00	650.00
295 Other Contractual Services	3,465.01	3,150.00	3,400.00
Total Contractual Services	$ 11,488.52	$ 12,810.00	$ 12,530.00
310 Printing, Postage and Office Supplies	$ 1,644.01	$ 2,000.00	$ 1,950.00
360 Operating Supplies and Materials--Equipment	156.42	100.00	150.00
370 Repair Parts and Materials--Equipment	46.36	25.00	50.00
Total Commodities	$ 1,846.79	$ 2,125.00	$ 2,150.00
440 Office Furniture and Equipment	$ 738.23	$ 191.00	$ --
Total Capital Outlay	$ 738.23	$ 191.00	$ --
TOTAL	$ 49,129.80	$ 61,086.00	$ 61,525.00
(Less: Amount Charged to Water Department)	(1,104.00)	(12,216.00)	(12,400.00)
TOTAL	$ 48,025.80	$ 48,870.00	$ 49,125.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	City Auditor	G1-221

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
City Auditor	1	1	1	665-810	$ 9,000.00	$ 9,360.00
Accountant II	1	1	2	450-545	5,400.00	11,646.00
Accountant I	2	1	1	384-467	4,992.00	5,371.00
Account Clerk II	1	2	1	340-416	8,608.00	4,640.00
Account Clerk I	1	1	1	287-354	3,756.00	4,080.00
Stenographer-Clerk II	1	1	1	287-354	3,756.00	4,080.00
Bookkeeping Machine Operator	2	2	2	265-326	7,278.00	7,668.00
Typist Clerk	1	1	0	235-287	2,970.00	--
TOTAL	10	10	9		$ 45,760.00	$ 46,845.00
Overtime Requirements					200.00	--
TOTAL					$ 45,960.00	$ 46,845.00
First Quarter						$ 11,635.00
Second Quarter						11,652.00
Third Quarter						11,763.00
Fourth Quarter						11,795.00
TOTAL						$ 46,845.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Purchasing	G1-222

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$ 34,382.79	$ 33,330.00	$ 26,377.00
CONTRACTUAL SERVICES	2,251.55	2,308.00	2,308.00
COMMODITIES	4,352.11	4,727.00	4,727.00
CAPITAL OUTLAY	343.86	--	650.00
OTHER (Less: Amount Charged to Water Department)	--	(4,035.00)	(4,000.00)
TOTAL	$ 41,330.31	$ 36,330.00	$ 30,062.00

WORK PROGRAM

The City Purchasing Division purchases or directs the purchasing for all equipment, material and supplies used by all departments and divisions that operate under the City Manager. In transacting the City's procurement business, salesmen are interviewed, requisitions are processed, specifications are prepared, purchase orders are written, and provisions are made for payment of orders and contracts for the City. In addition, the Purchasing Division handles all insurance on City property, operates the inter-office mail system and the postage meter, manages the central duplicating facility, and administers stationery stores.

WORK LOAD	Actual 1960	Estimated 1961	Estimated 1962
Purchase Orders Processed	27,500	27,500	27,500
Printing and Duplicating Impressions Made	2,400,000	2,400,000	2,400,000
Stationery Stores Transactions	4,250	4,500	4,500
Condemned Houses Sold	15	36	50
Formal Bids Taken	650	650	650
Informal Bids Taken	1,500	1,500	1,500

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Purchasing	G1-222

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
110 Salaries and Wages	$ 34,382.79	$ 33,330.00	$ 26,377.00
Total Personal Services	$ 34,382.79	$ 33,330.00	$ 26,377.00
220 Communications	$ 989.01	$ 1,102.00	$ 1,102.00
230 Transportation	325.30	--	--
250 Insurance	48.64	50.00	50.00
260 Dues, Memberships, Subscriptions & Publications	88.00	175.00	175.00
290 Maintenance of Machinery and Equipment	361.48	331.00	375.00
295 Other Contractual Services	439.12	650.00	606.00
Total Contractual Services	$ 2,251.55	$ 2,308.00	$ 2,308.00
310 Printing, Postage and Office Supplies	$ 4,278.93	$ 4,592.00	$ 4,592.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	7.98	--	--
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	--	20.00	20.00
360 Operating Supplies and Materials--Equipment	52.05	100.00	100.00
370 Repair Parts and Materials--Equipment	13.15	--	--
390 Minor Apparatus and Tools	--	15.00	15.00
Total Commodities	$ 4,352.11	$ 4,727.00	$ 4,727.00
440 Office Furniture and Equipment	$ 343.86	$ --	$ 650.00
Total Capital Outlay	$ 343.86	$ --	$ 650.00
TOTAL	$ 41,330.31	$ 40,365.00	$ 34,062.00
(Less: Amount Charged to Water Department)	--	(4,035.00)	(4,000.00)
TOTAL	$ 41,330.31	$ 36,330.00	$ 30,062.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Purchasing	G1-222

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Purchasing Agent and Buildings Superintendent	1	1	0	665-810	$ 9,720.00	$ --
Purchasing Agent	0	0	1	665-810	--	7,980.00
Assistant Purchasing Agent	1	1	0	467-565	6,540.00	--
Duplicating Shop Foreman	1	1	1	354-433	4,800.00	5,094.00
Account Clerk II	2	2	2	340-416	9,328.00	9,702.00
Duplicating Machine Operator	1	1	1	287-354	3,600.00	3,912.00
Stenographer-Clerk II	1	1	1	287-354	3,548.00	3,912.00
Clerk II	1	1	1	265-326	3,160.00	3,480.00
Stenographer-Clerk I	1	1	1	255-313	3,130.00	3,420.00
TOTAL	9	9	8		$ 43,826.00	$ 37,500.00
(Less: Amount Charged to Construction and Stationery Stores)					(10,496.00)	(11,123.00)
TOTAL					$ 33,330.00	$ 26,377.00

First Quarter	$ 6,549.00
Second Quarter	6,549.00
Third Quarter	6,635.00
Fourth Quarter	6,644.00
TOTAL	$ 26,377.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	City Treasurer	G1-223

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$ 61,207.75	$ 76,797.00	$ 63,800.00
CONTRACTUAL SERVICES	5,903.68	6,970.00	5,244.00
COMMODITIES	7,474.26	8,470.00	8,151.00
CAPITAL OUTLAY	1,824.47	210.00	--
OTHER (Less: Amount Charged to Water Department)	(795.00)	(19,189.00)	(19,000.00)
TOTAL	$ 75,615.16	$ 73,258.00	$ 58,195.00

WORK PROGRAM

The Office of the City Treasurer is the central collection agency for the City. Cash receipts are a main responsibility of the City Treasurer. In conformance with that responsibility, this office develops collection procedures, maintains projections of cash balances, supervises all cash disbursements and deposits City funds.

This office also administers investment of idle City funds, processes bonds including computation of payments, prepares vendor checks, signs payroll checks, creates appropriation ordinances, and prepares the proper monthly statements which indicate the City's cash position.

The issuance, billing and record-keeping of licenses are functions of the City Treasurer's Office.

WORK LOAD		Actual 1960	Estimated 1961	Estimated 1962
Daily Cash Reports Received		1,761	1,800	1,775
Cash Receipts Issued		2,578	2,500	2,535
Vendor Checks Issued		9,781	10,500	10,240
Licenses Issued		44,361	43,965	43,760
License Investigations		2,395	2,400	--
Parking Meter Collections	($)	296,867	340,000	295,500
Bonds Paid	($)	7,622,257	7,620,000	7,700,000
Bonds Issued	($)	4,963,396	5,000,000	5,000,000

BUDGET COMMENTS

The reduction in the 1962 budget is the result of the establishment of the Division of Central Inspection and the transfer of the license investigation and dog census activities to it. In addition, the transfer of the Finance Director and his secretary to the City and Police Buildings Division was effected.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	City Treasurer	G1-223

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
110 Salaries and Wages	$ 61,207.75	$ 76,797.00	$ 63,800.00
Total Personal Services	$ 61,207.75	$ 76,797.00	$ 63,800.00
220 Communications	$ 1,109.70	$ 1,102.00	$ 928.00
230 Transportation	303.90	--	--
240 Advertising	(19.64)	--	--
250 Insurance	650.06	730.00	1,114.00
260 Dues, Memberships, Subscriptions & Publications	130.26	120.00	84.00
270 Fees for Professional Services	--	2,108.00	
290 Maintenance of Machinery and Equipment	1,119.78	901.00	835.00
295 Other Contractual Services	2,609.62	2,009.00	2,283.00
Total Contractual Services	$ 5,903.68	$ 6,970.00	$ 5,244.00
310 Printing, Postage and Office Supplies	$ 7,203.52	$ 8,000.00	$ 7,691.00
320 Clothing and Linen	41.60	40.00	60.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	4.20	--	--
360 Operating Supplies and Materials--Equipment	212.21	300.00	300.00
370 Repair Parts and Materials--Equipment	12.73	130.00	100.00
Total Commodities	$ 7,474.26	$ 8,470.00	$ 8,151.00
440 Office Furniture and Equipment	$ 1,824.47	$ 210.00	$ --
Total Capital Outlay	$ 1,824.47	$ 210.00	$ --
TOTAL	$ 76,410.16	$ 92,447.00	$ 77,195.00
(Less: Amount Charged to Water Department)	(795.00)	(19,189.00)	(19,000.00)
TOTAL	$ 75,615.16	$ 73,258.00	$ 58,195.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	City Treasurer	G1-223

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Finance Director	1	1	0	665-810	$ 9,000.00	$ --
City Treasurer	1	1	1	665-810	8,130.00	8,640.00
Deputy City Treasurer	1	1	1	525-640	7,380.00	7,680.00
Administrative Secretary	1	1	0	340-416	4,592.00	--
Account Clerk II	2	2	2	340-416	9,600.00	9,984.00
License Investigator	1	1	0	313-384	4,416.00	--
Account Clerk I	1	1	1	287-354	3,730.00	4,053.00
Parking Meter Coin Collector	2	2	2	275-340	7,668.00	8,160.00
Teller	4	4	4	265-326	14,322.00	15,128.00
Clerk II	2	2	2	265-326	7,187.00	7,655.00
Stenographer-Clerk I	0	0	1	255-313	--	3,120.00
Typist Clerk	0	1	1	235-287	2,850.00	2,880.00
Dog Census Checker (P.T.)	0	3	0	1.36-1.59hr.	1,422.00	--
TOTAL	16	20	15		$ 80,297.00	$ 67,300.00
(Less: Amount Charged to Sanitation)					(3,500.00)	(3,500.00)
TOTAL					$ 76,797.00	$ 63,800.00

First Quarter	$ 15,919.00
Second Quarter	15,916.00
Third Quarter	15,842.00
Fourth Quarter	16,123.00
TOTAL	$ 63,800.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	City Clerk	G1-224

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$ 22,287.85	$ 24,432.00	$ 23,430.00
CONTRACTUAL SERVICES	3,282.14	4,213.00	4,174.00
COMMODITIES	1,976.69	3,110.00	2,600.00
CAPITAL OUTLAY	--	--	--
OTHER (Less: Amount Charged to Water Department)	--	(1,580.00)	(1,400.00)
TOTAL	$ 27,546.68	$ 30,175.00	$ 28,804.00

WORK PROGRAM

The primary function of the City Clerk's Office is to act as secretary to the City Commission. This involves preparation of minutes, recording of the minutes, and the filing and indexing of all papers, documents, etc. pertaining to and as a result of Commission actions. Other duties of the City Clerk are preparing ordinances, computing and posting special assessments, processing all bonds and temporary notes, providing service to the public on an individual request basis, and administration of the City Clerk's Office and its staff.

WORK LOAD	Unit	Actual 1960	Estimated 1961	Estimated 1962
Commission Meetings (Journal)	Pages	1,329	1,200	1,100
Commission Meetings (Minutes)	Pages	1,177	1,075	1,000
Special Assessments	Project	314	200	100
Bond and Temporary Note Processing	Pages	1,503	1,000	925
Services (Telephone & Counter)	Contacts	24,165	25,000	25,000
Ordinances	Pages	675	700	725
Commission Meetings (Transcripts)	Pages	978	250	100

BUDGET COMMENTS

The 1962 budget request reduction is due to the elimination of one position from the 1961 personnel level. The elimination of a Steno-Clerk I position was accomplished by revising the work load within the City Clerk's Office.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	City Clerk	G1-224

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
110 Salaries and Wages	$ 22,287.85	$ 24,432.00	$ 23,430.00
Total Personal Services	$ 22,287.85	$ 24,432.00	$ 23,430.00
220 Communications	$ 601.60	$ 600.00	$ 655.00
250 Insurance	56.73	35.00	35.00
260 Dues, Memberships, Subscriptions & Publications	40.00	90.00	80.00
270 Fees for Professional Services	2,216.60	3,000.00	3,000.00
290 Maintenance of Machinery and Equipment	363.46	388.00	384.00
295 Other Contractual Services	3.75	100.00	20.00
Total Contractual Services	$ 3,282.14	$ 4,213.00	$ 4,174.00
310 Printing, Postage and Office Supplies	$ 1,874.89	$ 3,000.00	$ 2,500.00
360 Operating Supplies and Materials--Equipment	101.80	110.00	100.00
Total Commodities	$ 1,976.69	$ 3,110.00	$ 2,600.00
TOTAL	$ 27,546.68	$ 31,755.00	$ 30,204.00
(Less: Amount Charged to Water Department)	--	(1,580.00)	(1,400.00)
TOTAL	$ 27,546.68	$ 30,175.00	$ 28,804.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	City Clerk	G1-224

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
City Clerk	1	1	1	6.65-810	$ 8,370.00	$ 9,270.00
Deputy City Clerk III	1	1	1	467-565	5,658.00	6,240.00
Deputy City Clerk II	1	1	1	400-485	5,196.00	5,604.00
Stenographer-Clerk II	1	1	1	287-354	3,912.00	4,164.00
Stenographer-Clerk I	0	1	0	255-313	3,120.00	--
Account Clerk I	1	1	1	287-354	3,372.00	3,756.00
Clerk II	2	2	2	265-326	7,187.00	7,668.00
TOTAL	7	8	7		$ 36,815.00	$ 36,702.00
(Less: Amount Charged to C1 and C2 Miscellaneous)					(12,383.00)	(13,272.00)
TOTAL					$ 24,432.00	$ 23,430.00

First Quarter	$ 5,724.00
Second Quarter	5,874.00
Third Quarter	5,916.00
Fourth Quarter	5,916.00
TOTAL	$ 23,430.00

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Budget & Management	G1-23

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$ 48,241.50	$ 50,061.00	$ 43,424.00
CONTRACTUAL SERVICES	6,070.62	6,365.00	6,023.00
COMMODITIES	4,926.38	4,293.00	2,347.00
CAPITAL OUTLAY	1,333.41	555.00	--
OTHER (Less: Amount Charged to Water Department)	--	(3,045.00)	(3,000.00)
TOTAL	$ 60,571.91	$ 58,229.00	$ 48,794.00

WORK PROGRAM

The Budget and Management Division's primary responsibility is the preparation, formulation and administration of the City's annual budget. The activity involves providing assistance to the various operating departments and divisions in preparing the individual budgets; reviewing current level operations and recommending the level of justifiable expenditures; and a continuing application of general fiscal controls and procedures.

In addition to the Budget and Management Division, the Office of the Director of Administration is contained within this budget. Other activities carried on include financial reporting, financial research, debt administration, agency control, organizational and methods review studies, departmental administration, maintaining central research files, and public information.

	Actual 1960	Estimated 1961	Estimated 1962
WORK LOAD			
Monthly Budget Analysis	516	516	516
Personnel Requisitions Processed	262	300	300
Personnel Changes Reviewed	24	30	35
Budget Transfers	189	200	250
Travel Expense Estimates Processed	265	275	300

BUDGET COMMENTS

The Information Office was transferred to the City Manager's Office, and accounts for the decrease.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Budget & Management	G1-23

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
110 Salaries and Wages	$ 48,241.50	$ 50,061.00	$ 43,424.00
Total Personal Services	$ 48,241.50	$ 50,061.00	$ 43,424.00
220 Communications	$ 600.05	$ 700.00	$ 600.00
230 Transportation	645.67	1,000.00	510.00
250 Insurance	43.91	85.00	85.00
260 Dues, Memberships, Subscriptions & Publications	4,346.92	4,300.00	4,278.00
290 Maintenance of Machinery and Equipment	150.02	80.00	126.00
295 Other Contractual Services	284.05	200.00	424.00
Total Contractual Services	$ 6,070.62	$ 6,365.00	$ 6,023.00
310 Printing, Postage and Office Supplies	$ 4,587.80	$ 4,000.00	$ 2,272.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	57.50	--	50.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	1.47	--	--
360 Operating Supplies and Materials--Equipment	279.61	293.00	25.00
Total Commodities	$ 4,926.38	$ 4,293.00	$ 2,347.00
440 Office Furniture and Equipment	$ 1,333.41	$ 555.00	$ --
Total Capital Outlay	$ 1,333.41	$ 555.00	$ --
TOTAL	$ 60,571.91	$ 61,274.00	$ 51,794.00
(Less: Amount Charged to Water Department)	--	(3,045.00)	(3,000.00)
TOTAL	$ 60,571.91	$ 58,229.00	$ 48,794.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Budget & Management	G1-23

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Director of Administration	1	1	1	1110-1345	$ 11,760.00	$ 12,600.00
Administrative Secretary	1	1	1	340-416	4,178.00	4,608.00
Research & Budget Officer	1	1	1	665-810	8,640.00	8,405.00
Information & Complaint Officer	1	1	0	545-665	7,680.00	--
Administrative Analyst	1	2	1	525-640	12,480.00	7,380.00
Administrative Assistant	0	0	1	485-590	--	6,675.00
Stenographer-Clerk II	1	1	1	287-354	3,457.00	3,756.00
TOTAL	6	7	6		$ 48,195.00	$ 43,424.00
Add: Amount Provided for G1-12					1,866.00	--
TOTAL					$ 50,061.00	$ 43,424.00
First Quarter						$ 10,716.00
Second Quarter						10,671.00
Third Quarter						10,881.00
Fourth Quarter						11,156.00
TOTAL						$ 43,424.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Personnel	G1-24

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$ 42,057.12	$ 48,285.00	$ 52,703.00
CONTRACTUAL SERVICES	4,738.26	5,078.00	5,150.00
COMMODITIES	2,305.91	3,077.00	3,100.00
CAPITAL OUTLAY	749.00	125.00	150.00
OTHER (Less: Amount Charged to Water Department)	--	(5,440.00)	(5,800.00)
TOTAL	$ 49,850.29	$ 51,125.00	$ 55,303.00

WORK PROGRAM

The Personnel Division is responsible for: (1) general administration of the City of Wichita personnel policy and procedures; (2) recruitment, testing, and selecting for new personnel; (3) examinations of City employees to determine promotion eligibility; (4) establishing and maintaining all personnel records; (5) administration of City's Accident Prevention and Public Safety Programs; (6) conducting personnel classification surveys and job audits; (7) developing yearly in-service training programs.

WORK LOAD	Actual 1960	Estimated 1961	Estimated 1962
Interviews	2,024	2,300	2,300
Applications Filed	3,309	3,300	3,500
Examinations Developed	5	7	20
Examinations Given	1,233	1,250	1,500
Personnel Transactions	1,945	2,100	2,200
Classification Surveys	1,001	295	200
Job Audits, Specifications and Revisions	125	175	200
Accidents Investigated	--	315	275
Payroll Deduction Audits	31,818	41,500	42,750

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Personnel	G1-24

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
110 Salaries and Wages	$ 42,057.12	$ 48,285.00	$ 52,703.00
Total Personal Services	$ 42,057.12	$ 48,285.00	$ 52,703.00
220 Communications	$ 592.64	$ 550.00	$ 725.00
230 Transportation	617.68	--	80.00
240 Advertising	697.93	1,150.00	750.00
250 Insurance	19.73	--	--
260 Dues, Memberships, Subscriptions & Publications	1,206.90	1,428.00	1,840.00
270 Fees for Professional Services	1,508.00	1,775.00	1,600.00
290 Maintenance of Machinery and Equipment	84.88	75.00	30.00
295 Other Contractual Services	10.50	100.00	125.00
Total Contractual Services	$ 4,738.26	$ 5,078.00	$ 5,150.00
310 Printing, Postage and Office Supplies	$ 2,265.83	$ 2,877.00	$ 2,900.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	3.00	--	--
360 Operating Supplies and Materials--Equipment	37.08	200.00	200.00
Total Commodities	$ 2,305.91	$ 3,077.00	$ 3,100.00
440 Office Furniture and Equipment	$ 749.00	$ 125.00	$ --
460 Operational and Construction Equipment	--	--	150.00
Total Capital Outlay	$ 749.00	$ 125.00	$ 150.00
TOTAL	$ 49,850.29	$ 56,565.00	$ 61,103.00
(Less: Amount Charged to Water Department)	--	(5,440.00)	(5,800.00)
TOTAL	$ 49,850.29	$ 51,125.00	$ 55,303.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Personnel	G1-24

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Personnel Director	1	1	1	750-915	$ 9,660.00	$ 10,140.00
Personnel Classification and Training Officer	1	1	1	545-665	6,560.00	7,290.00
Personnel and Safety Officer	1	1	1	545-665	6,560.00	7,290.00
Personnel Technician II	1	2	2	467-565	10,936.00	11,980.00
Administrative Secretary	1	1	1	340-416	3,996.00	4,444.00
Account Clerk II	1	1	1	340-416	3,996.00	4,416.00
Account Clerk I	1	1	1	287-354	3,497.00	3,743.00
Clerk II	1	1	1	265-326	3,080.00	3,400.00
TOTAL	8	9	9		$ 48,285.00	$ 52,703.00

First Quarter	$ 12,974.00
Second Quarter	13,127.00
Third Quarter	13,287.00
Fourth Quarter	13,315.00
TOTAL	$ 52,703.00

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	City & Police Bldgs.	G1-251

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$ 49,115.69	$ 52,030.00	$ 68,896.00
CONTRACTUAL SERVICES	31,124.80	25,888.00	26,058.00
COMMODITIES	4,809.33	4,690.00	4,815.00
CAPITAL OUTLAY	3,383.08	450.00	150.00
OTHER (Less: Amount Charged to Water Department)	--	(1,320.00)	(1,300.00)
TOTAL	$ 88,432.90	$ 81,738.00	$ 98,619.00

WORK PROGRAM

The City and Police Building budget provides for all expenses incurred in the operation and maintenance of City Hall, the Police Building and the Police Academy. The budget provides for the regularly scheduled cleaning of 60,555 square feet of office space, routine maintenance activities, heat, lighting and air conditioning.

In addition, it is necessary to provide certain auxiliary services, such as switchboard operator, elevator operator and a 24-hour watchman activity.

BUDGET COMMENTS

The increase in the 1962 budget is due to the fact that the Finance Director and his secretary were transferred to this division from the City Treasurer's Division.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	City & Police Bldgs.	G1-251

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
110 Salaries and Wages	$ 49,115.69	$ 52,030.00	$ 68,896.00
Total Personal Services	$ 49,115.69	$ 52,030.00	$ 68,896.00
210 Utilities	$ 8,357.91	$ 8,000.00	$ 8,000.00
220 Communications	10,076.62	10,000.00	10,202.00
230 Transportation	--	25.00	--
250 Insurance	989.93	1,223.00	1,040.00
260 Dues, Memberships, Subscriptions & Publications	--	--	36.00
280 Maintenance of Buildings and Improvements	10,577.89	4,500.00	4,700.00
290 Maintenance of Machinery and Equipment	1,122.45	2,000.00	2,065.00
295 Other Contractual Services	--	140.00	15.00
Total Contractual Services	$ 31,124.80	$ 25,888.00	$ 26,058.00
310 Printing, Postage and Office Supplies	$ 62.91	$ 50.00	$ 350.00
320 Clothing and Linen	52.80	75.00	75.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	1.70	--	--
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	4,204.15	4,000.00	4,000.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	376.39	300.00	300.00
360 Operating Supplies and Materials--Equipment	28.71	40.00	40.00
370 Repair Parts and Materials--Equipment	8.35	125.00	--
380 Supplies and Materials--Construction	1.40	50.00	--
390 Minor Apparatus and Tools	72.92	50.00	50.00
Total Commodities	$ 4,809.33	$ 4,690.00	$ 4,815.00
420 Buildings	$ 3,089.58	$ 300.00	$ --
460 Operational and Construction Equipment	293.50	150.00	150.00
Total Capital Outlay	$ 3,383.08	$ 450.00	$ 150.00
TOTAL	$ 88,432.90	$ 83,058.00	$ 99,919.00
(Less: Amount Charged to Water Department)	--	(1,320.00)	(1,300.00)
TOTAL	$ 88,432.90	$ 81,738.00	$ 98,619.00

ANNUAL BUDGET

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	City & Police Bldgs.	G1-251

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Finance Director and Buildings Superintendent	0	0	1	750-915	$ --	$ 9,540.00
Administrative Secretary	0	0	1	340-416	--	4,880.00
Custodial Worker II	1	1	1	313-368	4,122.00	4,416.00
Custodial Worker I	7	7	7	265-313	24,758.00	26,240.00
Watchman	3	3	3	265-313	10,800.00	10,944.00
Switchboard Operator II	1	1	1	255-313	3,600.00	3,756.00
Switchboard Operator I	1	1	1	225-275	2,640.00	2,760.00
Elevator Operator	2	2	2	225-265	6,110.00	6,360.00
TOTAL	15	15	17		$ 52,030.00	$ 68,896.00

First Quarter	$ 17,109.00
Second Quarter	17,147.00
Third Quarter	17,312.00
Fourth Quarter	17,328.00
TOTAL	$ 68,896.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	City Building Annex	G1-252

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$ 36,093.67	$ 34,115.00	$ 36,020.00
CONTRACTUAL SERVICES	70,976.69	73,535.00	73,035.00
COMMODITIES	4,333.13	4,135.00	4,635.00
CAPITAL OUTLAY	7,867.75	--	--
OTHER (Less: Amount Charged to Water Department)	(800.04)	(1,200.00)	(1,200.00)
TOTAL	$ 118,471.20	$ 110,585.00	$ 112,490.00

WORK PROGRAM

All expenses for operation and maintenance of the City Building Annex are provided for in this budget. In addition, rental payments are covered in this appropriation.

BUDGET COMMENTS

The 1962 budget request provides funds to maintain an additional 9,900 square feet of office area which was occupied in the Fall, 1960.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	City Building Annex	G1-252

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
110 Salaries and Wages	$ 36,093.67	$ 34,115.00	$ 36,020.00
Total Personal Services	$ 36,093.67	$ 34,115.00	$ 36,020.00
210 Utilities	$ 13,989.09	$ 13,500.00	$ 13,500.00
220 Communications	71.16	59.00	59.00
230 Transportation	35.55	40.00	40.00
250 Insurance	743.36	536.00	536.00
280 Maintenance of Buildings and Improvements	4,801.62	7,000.00	6,500.00
290 Maintenance of Machinery and Equipment	268.41	1,000.00	1,000.00
295 Other Contractual Services	51,067.50	51,400.00	51,400.00
Total Contractual Services	$ 70,976.69	$ 73,535.00	$ 73,035.00
310 Printing, Postage and Office Supplies	$ 12.63	$ 50.00	$ 50.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	9.80	--	--
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	2,760.96	2,200.00	2,700.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	1,352.31	1,500.00	1,500.00
360 Operating Supplies and Materials--Equipment	73.99	250.00	250.00
370 Repair Parts and Materials--Equipment	14.25	35.00	35.00
380 Supplies and Materials--Construction	--	50.00	50.00
390 Minor Apparatus and Tools	109.19	50.00	50.00
Total Commodities	$ 4,333.13	$ 4,135.00	$ 4,635.00
420 Buildings	$ 7,867.75	$ --	$ --
Total Capital Outlay	$ 7,867.75	$ --	$ --
TOTAL	$ 119,271.24	$ 111,785.00	$113,690.00
(Less: Amount Charged to Water Department)	(800.04)	(1,200.00)	(1,200.00)
TOTAL	$ 118,471.20	$ 110,585.00	$112,490.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	City Building Annex	G1-252

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Building Maintenance Supervisor	1	1	1	450-545	$ 6,300.00	$ 6,540.00
Stationary Engineer I	1	1	1	313-368	4,234.00	4,416.00
Watchman	3	3	3	265-313	10,200.00	10,772.00
Custodial Worker I	3	3	3	265-313	10,431.00	11,112.00
Elevator Operator	1	1	1	225-265	2,950.00	3,180.00
TOTAL	9	9	9		$ 34,115.00	$ 36,020.00

First Quarter	$ 8,985.00
Second Quarter	9,005.00
Third Quarter	9,015.00
Fourth Quarter	9,015.00
TOTAL	$ 36,020.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Forum Building	G1-253

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$ 63,166.76	$ 70,667.00	$ 73,473.00
CONTRACTUAL SERVICES	17,470.68	15,521.00	14,826.00
COMMODITIES	3,642.03	3,562.00	3,592.00
CAPITAL OUTLAY	684.26	--	1,895.00
OTHER			
TOTAL	$ 84,963.73	$ 89,750.00	$ 93,786.00

WORK PROGRAM

The Forum Building section is responsible for the cleaning, maintenance, repairs, operation and leasing of the City's auditorium and show structure.

It is necessary to book all events, set up equipment, provide watchman services, lighting and heating, clean the used spaces, collect and account for all fees, and conduct a routine maintenance and improvement program. In addition, the Forum Building is used by this City's departments without charge, for parking, office, meeting and other purposes.

BUDGET COMMENTS

The 1962 Forum Building budget provides for replacement of scrubbing machine at an estimated cost of $1,895.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Forum Building	G1-253

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
110 Salaries and Wages	$ 63,166.76	$ 70,667.00	$ 73,473.00
Total Personal Services	$ 63,166.76	$ 70,667.00	$ 73,473.00
210 Utilities	$ 7,033.60	$ 7,400.00	$ 7,400.00
220 Communications	322.52	321.00	360.00
230 Transportation	233.42	75.00	75.00
240 Advertising	3.90	--	4.00
250 Insurance	2,141.77	2,260.00	1,522.00
260 Dues, Memberships, Subscriptions & Publications	65.00	65.00	65.00
270 Fees for Professional Services	71.00	--	--
280 Maintenance of Buildings and Improvements	6,400.09	4,000.00	4,000.00
290 Maintenance of Machinery and Equipment	773.59	900.00	900.00
295 Other Contractual Services	425.79	500.00	500.00
Total Contractual Services	$ 17,470.68	$ 15,521.00	$ 14,826.00
310 Printing, Postage and Office Supplies	$ 147.47	$ 120.00	$ 150.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	4.89	5.00	5.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	1,736.51	1,600.00	1,600.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	1,515.49	1,585.00	1,585.00
360 Operating Supplies and Materials--Equipment	39.39	52.00	52.00
370 Repair Parts and Materials--Equipment	133.15	150.00	150.00
390 Minor Apparatus and Tools	65.13	50.00	50.00
Total Commodities	$ 3,642.03	$ 3,562.00	$ 3,592.00
420 Buildings	$ 538.49	$ --	$ --
460 Operational and Construction Equipment	145.77	--	1,895.00
Total Capital Outlay	$ 684.26	$ --	$ 1,895.00
TOTAL	$ 84,963.73	$ 89,750.00	$ 93,786.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Forum Building	G1-253

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Forum Building Manager	1	1	1	525-640	$ 7,380.00	$ 7,680.00
Stationary Engineer II	1	1	1	354-416	4,800.00	4,992.00
Stationary Engineer I	2	2	2	313-368	8,496.00	8,832.00
Maintenance Worker	3	3	3	313-368	11,807.00	12,729.00
Account Clerk I	1	1	1	287-354	3,600.00	3,737.00
Watchman	2	2	2	265-313	7,044.00	7,473.00
Custodial Worker I (P.T.)	9	11	11	265-313	27,540.00	28,030.00
TOTAL	19	21	21		$ 70,667.00	$ 73,473.00

First Quarter	$ 18,735.00
Second Quarter	18,481.00
Third Quarter	18,127.00
Fourth Quarter	18,130.00
TOTAL	$ 73,473.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Miscellaneous Buildings	G1-255

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$	$	
CONTRACTUAL SERVICES	733.15	350.00	$ 545.00
COMMODITIES			
CAPITAL OUTLAY			
OTHER			
TOTAL	$ 733.15	$ 350.00	$ 545.00

WORK PROGRAM

The amount is for the payment of insurance on City-owned buildings located in the Beechwood and Planeview areas and for the Produce Market building.

The insurance charges include $245 on the Beechwood and Planeview buildings and $300 on the Produce Market building.

DETAILED EXPENDITURE ESTIMATES

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Protection of Life and Property Activities

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	All	G1-32

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$1,717,802.33	$1,766,091.00	$1,938,141.00
CONTRACTUAL SERVICES	82,191.62	89,756.00	89,624.00
COMMODITIES	153,561.37	165,489.00	169,924.00
CAPITAL OUTLAY	85,077.71	68,863.00	86,549.00
OTHER (Junior Traffic Patrol)	2,993.01	3,006.00	4,069.00
TOTAL	$2,041,626.04	$ 2,093,205.00	$2,288,307.00

WORK PROGRAM

It is the responsibility of the Police Department to provide the maximum possible deterrent to the law violator; the most effective apprehension of offenders; the best available services in the control of traffic and crowds; and the most effective aid in disaster. The Police Department is organized on the basis of: (1) Staff Division (Training and General Administration); (2) Operations Division (Patrol and Traffic); (3) Investigations Division (Detective Bureau, Vice and Juvenile); and (4) Service Division (Communications, Records, and Garage).

BUDGET COMMENTS

The 1962 Police Department budget provides funds for 20 additional personnel and the necessary supplies and equipment. Sixteen additional commissioned officers are authorized (3 in Detectives, 10 in Operations, and 3 in Service), while the 4 new civilian positions will be for part-time clerical help. This increase is necessary due to the recent change to the 40-hour week and the fact that there is no relief personnel available for vacations, sick, and injury leave. The additional positions will eliminate the use of overtime and will bring the Police Department up to the absolute minimum manpower requirement necessary to continue the present level of service. The elimination of overtime means increased efficiency and effectiveness of each police officer. The over-all police force as presented in the 1962 budget request will be called upon to provide service in the areas annexed between now and January 1, 1963.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	All	G1-32

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
110 Salaries and Wages	$1,717,802.33	$1,766,091.00	$1,938,141.00
Total Personal Services	$1,717,802.33	$1,766,091.00	$1,938,141.00
210 Utilities	$ 17,602.70	$ 18,000.00	$ 18,000.00
220 Communications	24,521.27	23,000.00	24,500.00
230 Transportation	4,063.92	5,600.00	3,555.00
240 Advertising	220.74	365.00	400.00
250 Insurance	4,653.80	5,926.00	6,144.00
260 Dues, Memberships, Subscriptions & Publications	672.84	1,330.00	1,080.00
270 Fees for Professional Services	12,419.77	12,735.00	12,750.00
280 Maintenance of Buildings and Improvements	1,648.31	4,310.00	4,310.00
290 Maintenance of Machinery and Equipment	12,662.26	14,560.00	14,865.00
295 Other Contractual Services	3,726.01	3,930.00	4,020.00
Total Contractual Services	$ 82,191.62	$ 89,756.00	$ 89,624.00
310 Printing, Postage and Office Supplies	$ 21,051.66	$ 21,560.00	$ 21,894.00
320 Clothing and Linen	23,522.16	32,687.00	34,310.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	20,201.26	22,467.00	24,000.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	4,054.27	4,541.00	4,500.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	2,604.69	1,900.00	2,650.00
360 Operating Supplies and Materials--Equipment	61,338.99	61,162.00	61,590.00
370 Repair Parts and Materials--Equipment	18,544.18	19,105.00	18,820.00
380 Supplies and Materials--Construction	481.49	646.00	500.00
390 Minor Apparatus and Tools	1,762.67	1,421.00	1,660.00
Total Commodities	$ 153,561.37	$ 165,489.00	$ 169,924.00

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	All	G1-32

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
420 Buildings	$ 4,128.90	$ 7,500.00	$ --
430 Improvements Other Than Buildings	109.50	--	--
440 Office Furniture and Equipment	5,334.10	4,885.00	3,866.00
450 Vehicular Equipment	65,674.79	54,858.00	71,444.00
460 Operational and Construction Equipment	9,115.77	700.00	7,603.00
470 Other Capital Outlay	714.65	920.00	3,636.00
Total Capital Outlay	$ 85,077.71	$ 68,863.00	$ 86,549.00
Junior Traffic Patrol	$ 2,993.01	$ 3,006.00	$ 4,069.00
TOTAL	$2,041,626.04	$2,093,205.00	$2,288,307.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	All	G1-32

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Police Chief	1	1	1	915-1030	$ 11,400.00	$ 11,880.00
Police Lt. Colonel	0	0	4	750-810	--	33,480.00
Police Major	4	4	3	640-690	32,145.00	22,965.00
Police Captain (Senior Grade)	3	3	0	565-615	21,600.00	--
Police Captain	5	6	7	565-615	42,240.00	50,880.00
Police Garage Supervisor	0	0	1	565-615	--	6,780.00
Police Lieutenant	11	11	10	505-545	68,700.00	65,160.00
Police Lieutenant (Liaison Officer)	1	1	1	505-545	6,360.00	6,540.00
Police Lieutenant (Budget & Research)	0	0	1	505-545	--	6,180.00
Police Lieutenant (Garage Supervisor)	1	1	0	505-545	6,300.00	--
Police Sergeant	28	28	30	450-485	156,175.00	174,226.00
Police Sergeant (Ass't Liaison Officer)	1	1	1	450-485	5,545.00	5,820.00
Police Sergeant (Budget & Research)	1	1	0	450-485	5,664.00	--
Safety Educator	1	1	1	450-485	5,604.00	5,820.00
Police Rangemaster	1	1	1	450-485	5,281.00	5,844.00
Police Training Instructor	2	2	2	450-485	10,460.00	11,688.00
Police Investigator	19	19	29	384-467	98,481.00	157,994.00
Police Detective	40	41	44	384-467	221,228.00	243,472.00
Police Communications Supervisor	1	1	1	565-615	7,080.00	7,130.00
Radio Technician II	0	1	1	450-545	6,060.00	6,097.00
Radio Technician I	3	2	2	400-485	11,174.00	11,045.00
Radio Telegraph Operator	1	1	1	368-450	4,896.00	5,196.00
Police Chief Dispatcher	1	1	1	505-545	6,280.00	6,540.00
Police Dispatcher	4	4	4	433-485	21,753.00	22,940.00
Assistant Police Dispatcher	0	0	4	384-467	--	21,384.00
Police Laboratory Supervisor	1	1	1	565-615	7,140.00	7,380.00
Police Assistant Laboratory Supervisor	1	1	1	505-545	5,664.00	6,060.00
Police Forensic Chemist	0	0	1	400-485	--	5,190.00
Laboratory Technician	1	1	0	287-354	3,678.00	--
Photographer	1	1	1	313-384	4,416.00	4,608.00
Police Woman	2	2	1	326-400	8,832.00	4,736.00
Police Matron	6	6	6	287-354	24,480.00	24,816.00
City Farm Supervisor	1	1	1	565-615	6,300.00	6,780.00
Assistant City Farm Supervisor	1	1	1	354-433	4,688.00	4,992.00

ANNUAL BUDGET

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	All	G1-32

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Guard	10	10	10	287-354	$ 38,836.00	$ 40,434.00
Police Motorcycle Patrolman	0	0	31	368-450	--	167,028.00
Police Patrolman	126	146	113	354-433	698,832.00	542,088.00
Automotive Mechanic	4	4	4	384-450	19,736.00	20,556.00
Automotive Mechanic Helper	6	6	6	326-384	25,432.00	25,797.00
Maintenance Mechanic	1	1	1	368-433	4,992.00	5,196.00
Storekeeper I	1	1	1	287-340	3,348.00	4,080.00
Warrant Officer	4	4	4	354-433	17,914.00	19,136.00
Police Surgeon	1	1	1	275-340	3,769.00	4,080.00
Administrative Secretary	1	1	1	340-416	4,480.00	4,800.00
Account Clerk II	0	0	1	340-416	--	4,524.00
Account Clerk I	1	1	1	287-354	4,080.00	3,769.00
Stenographer-Clerk II	3	3	3	287-354	11,796.00	12,239.00
Stenographer-Clerk I	5	4	6	255-313	13,090.00	20,666.00
Clerk II	3	3	3	265-326	10,602.00	11,010.00
Clerk I	2	2	2	235-287	5,520.00	6,280.00
Typist Clerk	21	22	19	235-287	67,530.00	61,720.00
Switchboard Operator I	4	4	4	225-275	12,600.00	13,160.00
Clerk I (P.T.)	2	0	2	235-287	--	4,295.00
Clerical Aide (P.T.)	2	0	2	188-235	--	4,072.00
Emergency Overtime					10,000.00	16,200.00
TOTAL	340	358	378		$1,772,181.00	$1,944,753.00
(Less: Amount Charged to Motor Pool)					(6,090.00)	(6,612.00)
TOTAL					$1,766,091.00	$1,938,141.00

First Quarter	$ 481,318.00
Second Quarter	483,484.00
Third Quarter	486,040.00
Fourth Quarter	487,299.00
TOTAL	$1,938,141.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Operations	G1-321

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$ 1,001,302.29	$ 1,034,305.00	$1,126,643.00
CONTRACTUAL SERVICES	6,222.10	6,480.00	6,710.00
COMMODITIES	33,545.47	43,084.00	41,383.00
CAPITAL OUTLAY	3,814.68	1,040.00	4,650.00
OTHER (Junior Traffic Patrol)	2,993.01	3,006.00	4,069.00
TOTAL	$1,047,877.55	$1,087,915.00	$1,183,455.00

WORK PROGRAM

OPERATIONS DIVISION

Patrol Section

The Patrol Section is charged with the routine inspection of the City so that peace and order may be maintained, the preliminary investigation of both major and minor offenses, performing various forms of services for the populace and, to a lesser extent, the enforcement of traffic regulations.

WORK LOAD	Actual 1960	Estimated 1961	Estimated 1962
Part I Offenses	5,856	6,558	6,986
Part II Offenses	10,178	10,379	10,381
Miscellaneous Reports	5,633	5,352	5,700
Moving Summons	4,152	2,625	2,887
Parking Summons	3,090	3,300	3,630

Traffic Section

The Traffic Section assumes the major responsibility for investigating traffic mishaps, regulating moving and parked traffic and educating the public in regard to safe driving.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Operations	G1-321

WORK LOAD	Actual 1960	Estimated 1961	Estimated 1962
Part I Offenses	42	46	48
Part II Offenses	1,637	1,653	1,669
Miscellaneous Reports	328	313	330
Traffic Accidents	7,701	7,001	7,700
Moving Summons	31,986	34,887	35,235
Parking Summons	2,053	2,700	3,000

Prison Farm Unit

The Prison Farm Unit is the secondary detention facility of the City and receives all prisoners so remanded by the Police Court. The Prison Farm also prepares all meals consumed by the prisoners held in the primary detention facility - the City jail.

WORK LOAD	Actual 1960	Estimated 1961	Estimated 1962
Total Prisoners	1,127	1,161	1,184
Prisoner Days	24,757	21,000	22,050
Total Meals Served	95,238	98,095	100,056

BUDGET COMMENTS

The Operations Division 1962 budget provides the necessary funds for twelve additional officers and filling eighteen vacant patrolmen positions. Of this total, twenty-two will be placed in the Patrol Section and eight will be assigned to Traffic.

Capital Outlay items to be purchased in 1962 include replacement of office equipment ($2,275), irrigation pump and motor for the Prison Farm ($1,000) and $1,375 for miscellaneous items.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Operations	G1-321

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
110 Salaries and Wages	$1,001,302.29	$1,034,305.00	$1,126,643.00
Total Personal Services	$1,001,302.29	$1,034,305.00	$1,126,643.00
240 Advertising	$ 220.74	$ 365.00	$ 400.00
260 Dues, Memberships, Subscriptions & Publications	63.69	230.00	360.00
270 Fees for Professional Services	5,937.67	5,885.00	5,950.00
Total Contractual Services	$ 6,222.10	$ 6,480.00	$ 6,710.00
320 Clothing and Linen	$ 20,169.46	$ 27,680.00	$ 25,350.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	12,242.42	14,383.00	14,983.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	1,133.59	1,021.00	1,050.00
Total Commodities	$ 33,545.47	$ 43,084.00	$ 41,383.00
420 Buildings	$ 499.47	$ --	$ --
430 Improvements Other Than Buildings	109.50	--	--
440 Office Furniture and Equipment	831.16	120.00	2,275.00
460 Operational and Construction Equipment	2,141.70	--	1,000.00
470 Other Capital Outlay	232.85	920.00	1,375.00
Total Capital Outlay	$ 3,814.68	$ 1,040.00	$ 4,650.00
Junior Traffic Patrol	$ 2,993.01	$ 3,006.00	$ 4,069.00
TOTAL	$1,047,877.55	$1,087,915.00	$1,183,455.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Operations	G1-321

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Police Lt. Colonel	0	0	1	750-810	$ --	$ 8,640.00
Police Major	1	1	2	640-690	8,280.00	15,285.00
Police Captain (Senior Grade)	1	2	0	565-615	14,160.00	--
Police Captain	3	2	2	565-615	14,160.00	14,760.00
Police Lieutenant	7	7	7	505-545	43,600.00	45,540.00
Police Sergeant	20	20	21	450-485	111,162.00	121,846.00
Safety Educator	1	1	1	450-485	5,604.00	5,820.00
Police Investigator	14	14	24	384-467	72,065.00	130,518.00
City Farm Supervisor	1	1	1	565-615	6,300.00	6,780.00
Assistant City Farm Supervisor	1	1	1	354-433	4,688.00	4,992.00
Police Matron	6	6	6	287-354	24,480.00	24,816.00
Guard	10	10	10	287-354	38,836.00	40,434.00
Police Motorcycle Patrolman	0	0	31	368-450	--	167,028.00
Police Patrolman	121	141	109	354-433	674,832.00	523,836.00
Stenographer-Clerk II	1	1	1	287-354	4,038.00	4,248.00
Typist Clerk	2	2	2	235-287	6,100.00	6,530.00
Clerk I (P.T.)	1	0	1	235-287	--	3,050.00
Clerical Aide (P.T.)	1	0	1	188-235	--	2,520.00
Emergency Overtime					6,000.00	--
TOTAL	191	209	221		$1,034,305.00	$1,126,643.00

First Quarter	$ 279,622.00
Second Quarter	280,931.00
Third Quarter	282,683.00
Fourth Quarter	283,407.00
TOTAL	$1,126,643.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Investigations	G1-322

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$ 375,039.94	$ 381,309.00	$ 413,829.00
CONTRACTUAL SERVICES	2,194.97	2,400.00	2,775.00
COMMODITIES	9,001.39	9,312.00	13,662.00
CAPITAL OUTLAY	2,648.38	9,045.00	2,439.00
OTHER			
TOTAL	$ 388,884.68	$ 402,066.00	$ 432,705.00

WORK PROGRAM

INVESTIGATIONS DIVISION

Detective Section

The Detective Section, while originating few cases, follows-up on almost every criminal offense committed in the City and pursues the incident to its ultimate conclusion. This Section conducts routine reports and, upon request, provides assistance to outside law enforcement agencies.

WORK LOAD	Actual 1960	Estimated 1961	Estimated 1962
Part I Offenses	5,885	6,300	6,930
Part II Offenses	5,651	5,764	5,879
Outside Law Enforcement Requests	538	544	550
State Warrants Obtained	349	384	403

Vice Section

The Vice Section's primary obligation is the suppression of commercialized vice. This Section conducts routine inspections, processes licenses issued by the City to such establishments as taverns, public dances, etc., investigates complaints involving morals, and attempts to eliminate all illegal traffic in liquor, narcotics and prostitution.

WORK LOAD	Actual 1960	Estimated 1961	Estimated 1962
Vice Offenses	329	464	500
Inspections	27,098	27,018	28,000
Licenses Processed	862	875	900

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Investigations	G1-322

Juvenile Section

The Juvenile Section is largely concerned with the investigation of all crimes involving juvenile offenders or victims. Bicycle larcenies, cases against family, neglect of minor children, missing persons and mental cases also fall within the scope of this Section's responsibility.

WORK LOAD	Actual 1960	Estimated 1961	Estimated 1962
Juvenile Offenders	3,963	4,359	4,576
Part I Offenses	1,190	1,309	1,374
Part II Offenses	1,198	1,210	1,222

Laboratory Unit

The Laboratory Unit is concerned with the collection, preservation and analysis of all physical evidence at crime scenes. Included under this section is the Police Property Office, Photography Section and the Police Laboratory.

WORK LOAD	Actual 1960	Estimated 1961	Estimated 1962
Photographs Processed	29,980	31,479	33,052
Evidence Received	4,232	4,655	4,444
Examinations	9,974	7,000	7,070
Investigations	2,887	2,662	2,689
Impounded Automobiles	2,837	3,092	3,401

BUDGET COMMENTS

The 1962 budget for this division provides for 6 additional personnel (1 Detective Sergeant, 2 Detectives, 1 Juvenile Officer and 2 part-time Clerical employees) necessary to reduce the increasing work load.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Investigations	G1-322

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
110 Salaries and Wages	$ 375,039.94	$ 381,309.00	$ 413,829.00
Total Personal Services	$ 375,039.94	$ 381,309.00	$ 413,829.00
260 Dues, Memberships, Subscriptions & Publications	244.97	400.00	$ 325.00
270 Fees for Professional Services	1,950.00	2,000.00	2,450.00
Total Contractual Services	$ 2,194.97	$ 2,400.00	$ 2,775.00
320 Clothing and Linen	$ 1,042.55	$ 1,228.00	$ 4,645.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	7,958.84	8,084.00	9,017.00
Total Commodities	$ 9,001.39	$ 9,312.00	$ 13,662.00
420 Buildings	$ --	$ 7,500.00	$ --
440 Office Furniture and Equipment	1,871.88	1,545.00	750.00
460 Operational and Construction Equipment	776.50	--	1,564.00
470 Other Capital Outlay	--	--	125.00
Total Capital Outlay	$ 2,648.38	$ 9,045.00	$ 2,439.00
TOTAL	$ 388,884.68	$ 402,066.00	$ 432,705.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Investigations	G1-322

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Police Lt. Colonel	0	0	1	750-810	$ --	$ 8,280.00
Police Major	1	1	1	640-690	7,980.00	7,680.00
Police Captain (Senior Grade)	1	1	0	565-615	7,440.00	--
Police Captain	2	2	2	565-615	14,280.00	14,760.00
Police Lieutenant	2	2	2	505-545	12,720.00	13,080.00
Police Sergeant	6	6	7	450-486	33,805.00	40,740.00
Police Investigator	5	5	5	384-467	26,416.00	27,476.00
Police Detective	40	41	44	384-467	221,228.00	243,472.00
Police Laboratory Supervisor	1	1	1	565-615	7,140.00	7,380.00
Police Assistant Laboratory Supervisor	1	1	1	505-545	5,664.00	6,060.00
Forensic Chemist	0	0	1	400-485	--	5,190.00
Laboratory Technician	1	1	0	287-354	3,678.00	--
Photographer	1	1	1	313-384	4,416.00	4,608.00
Stenographer-Clerk II	1	1	1	287-354	4,080.00	4,248.00
Stenographer-Clerk I	4	4	4	255-313	13,090.00	13,782.00
Typist Clerk	1	1	1	235-287	3,020.00	3,260.00
Clerk I	2	2	2	235-287	5,520.00	6,280.00
Policewoman	2	2	1	326-400	8,832.00	4,736.00
Clerical Aide (P.T.)	1	0	1	188-235	--	1,245.00
Clerk I (P.T.)	1	0	1	235-287	--	1,552.00
Emergency Overtime					2,000.00	--
TOTAL	72	72	77		$ 381,309.00	$ 413,829.00

First Quarter	$ 103,168.00
Second Quarter	103,319.00
Third Quarter	103,618.00
Fourth Quarter	103,724.00
TOTAL	$ 413,829.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Service	G1-323

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$230,279.80	$234,396.00	$257,625.00
CONTRACTUAL SERVICES	60,388.23	64,450.00	66,015.00
COMMODITIES	108,516.47	110,397.00	111,979.00
CAPITAL OUTLAY	77,957.58	57,278.00	77,324.00
OTHER			
TOTAL	$ 477,142.08	$ 466,521.00	$ 512,943.00

WORK PROGRAM

SERVICE DIVISION

The Service Division provides all of the various auxiliary functions of the Department.

The Records Unit processes and files all reports and forms which are produced as a result of the activities of line groups. It maintains permanent files of criminal activities and otherwise serves as the memory of the whole Department.

The Communications Unit maintains all of the City's radio equipment, dispatches police personnel and provides CW communication with other police agencies.

The Maintenance Unit cares for the Department's rolling stock and physical plant.

BUDGET COMMENTS

The Service Division 1962 budget is based upon a reorganization of the Police Communications Section. Three additional patrolmen (Complaint Clerks) have been authorized. This reorganization will provide a more effective communications operation. Funds have been provided to replace 32 vehicles and 2 solo cycles in 1962 and purchase 3 additional vehicles and 6 cycles which are required for the additional personnel in the Operations and Investigations Divisions.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Service	G1-323

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
110 Salaries and Wages	$ 230,279.80	$ 234,396.00	$257,625.00
Total Personal Services	$ 230,279.80	$ 234,396.00	$257,625.00
210 Utilities	$ 17,602.70	$ 18,000.00	$ 18,000.00
220 Communications	24,514.16	23,000.00	24,500.00
260 Dues, Memberships, Subscriptions & Publications	91.49	450.00	120.00
270 Fees for Professional Services	143.30	200.00	200.00
280 Maintenance of Buildings and Improvements	1,648.31	4,310.00	4,310.00
290 Maintenance of Machinery and Equipment	12,662.26	14,560.00	14,865.00
295 Other Contractual Services	3,726.01	3,930.00	4,020.00
Total Contractual Services	$ 60,388.23	$ 64,450.00	$ 66,015.00
310 Printing, Postage and Office Supplies	$ 21,051.66	$ 21,560.00	$ 21,894.00
320 Clothing and Linen	1,815.93	2,335.00	2,865.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	2,920.68	3,520.00	3,450.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	2,604.69	1,900.00	2,650.00
360 Operating Supplies and Materials--Equipment	59,335.17	59,910.00	60,140.00
370 Repair Parts and Materials--Equipment	18,544.18	19,105.00	18,820.00
380 Supplies and Materials--Construction	481.49	646.00	500.00
390 Minor Apparatus and Tools	1,762.67	1,421.00	1,660.00
Total Commodities	$ 108,516.47	$ 110,397.00	$111,979.00
420 Buildings	$ 3,629.43	$ --	$ --
440 Office Furniture and Equipment	2,492.90	1,720.00	841.00
450 Vehicular Equipment	65,674.79	54,858.00	71,444.00
460 Operational and Construction Equipment	6,160.46	700.00	5,039.00
Total Capital Outlay	$ 77,957.58	$ 57,278.00	$ 77,324.00
TOTAL	$ 477,142.08	$ 466,521.00	$512,943.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Service	G1-323

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Police Lt. Colonel	0	0	1	750-810	$ --	$ 8,280.00
Police Major	1	1	0	640-690	7,905.00	--
Police Captain	1	1	1	565-615	6,660.00	7,080.00
Police Garage Supervisor	0	0	1	565-615	--	6,780.00
Communications Supervisor	1	1	1	565-615	7,080.00	7,130.00
Police Sergeant	2	2	2	450-485	11,208.00	11,640.00
Police Lieutenant (Garaee Supervisor)	1	1	0	505-545	6,300.00	--
Radio Technician II	0	1	1	450-545	6,060.00	6,097.00
Radio Technician I	3	2	2	400-485	11,174.00	11,045.00
Police Chief Dispatcher	1	1	1	505-545	6,280.00	6,540.00
Police Dispatcher	4	4	4	433-485	21,753.00	22,940.00
Assistant Police Dispatcher	0	0	4	384-467	--	21,384.00
Radio Telegraph Operator	1	1	1	368-450	4,896.00	5,196.00
Automotive Mechanic	4	4	4	384-450	19,736.00	20,556.00
Automotive Mechanic Helper	6	6	6	326-384	25,432.00	25,794.00
Maintenance Mechanic	1	1	1	368-433	4,992.00	5,199.00
Clerk II	2	2	2	265-326	7,122.00	7,590.00
Stenographer-Clerk I	0	0	1	255-313	--	3,564.00
Typist Clerk	17	17	16	235-287	52,440.00	51,930.00
Switchboard Operator I	4	4	4	225-275	12,600.00	13,160.00
Patrolman	5	5	4	354-433	24,000.00	18,252.00
Storekeeper I	1	1	1	287-340	3,348.00	4,080.00
Emergency Overtime					1,500.00	--
TOTAL	55	55	58		$ 240,486.00	$ 264,237.00
(Less: Amount Charged to Motor Pool)					(6,090.00)	(6,612.00)
TOTAL					$ 234,396.00	$ 257,625.00

First Quarter	$ 63,926.00
Second Quarter	64,163.00
Third Quarter	64,594.00
Fourth Quarter	64,942.00
TOTAL	$ 257,625.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Staff	G1-324

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$111,180.30	$116,081.00	$140,044.00
CONTRACTUAL SERVICES	13,386.32	16,426.00	14,124.00
COMMODITIES	2,498.04	2,696.00	2,900.00
CAPITAL OUTLAY	657.07	1,500.00	2,136.00
OTHER			
TOTAL	$127,721.73	$136,703.00	$159,204.00

WORK PROGRAM

STAFF DIVISION

The Staff Division contains all the administrative units necessary for the proper functioning of the Department. The Training Section is charged with all training programs, including basic and advanced recruit schools and in-service-training programs. Budget and Research prepares the various reports necessary throughout the year. The Inspection and Court Services Section conducts investigations on internal affairs. Warrant officers serve Police Court warrants and provide Bailiff and Parole Officer service for the Department. The Liaison and Assistant Liaison officers work with State and Federal Courts to effect prosecution of criminal cases. The Accounting Section prepares the annual budget in final form and correlates all personnel actions as they affect the payroll. This section prepares the department payroll and maintains a constant check on department expenditures throughout the year.

WORK LOAD	Actual 1960	Estimated 1961	Estimated 1962
In-Service Training (Man-hours)	1,520	1,520	1,520
All Warrants Processed	16,110	15,300	16,200

BUDGET COMMENTS

The increase in Staff Division 1962 budget is attributable to the centralizing of all emergency overtime funds ($16,200) in this Division. In prior years, these funds were allotted to the various Police Department divisions based on estimated needs.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Staff	G1-324

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
110 Salaries and Wages	$111,180.30	$116,081.00	$140,044.00
Total Personal Services	$111,180.30	$116,081.00	$140,044.00
220 Communications	$ 7.11	$ --	$ --
230 Transportation	4,063.92	5,600.00	3,555.00
250 Insurance	4,653.80	5,926.00	6,144.00
260 Dues, Memberships, Subscriptions & Publications	272.69	250.00	275.00
270 Fees for Professional Services	4,388.80	4,650.00	4,150.00
Total Contractual Services	$ 13,386.32	$ 16,426.00	$ 14,124.00
320 Clothing and Linen	$ 494.22	$ 1,444.00	$ 1,450.00
360 Operating Supplies and Materials--Equipment	2,003.82	1,252.00	1,450.00
Total Commodities	$ 2,498.04	$ 2,696.00	$ 2,900.00
440 Office Furniture and Equipment	$ 138.16	$ 1,500.00	$ --
460 Operational and Construction Equipment	37.11	--	--
470 Other Capital Outlay	481.80	--	2,136.00
Total Capital Outlay	$ 657.07	$ 1,500.00	$ 2,136.00
TOTAL	$127,721.73	$136,703.00	$159,204.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Staff	G1-324

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Police Chief	1	1	1	915-1030	$ 11,400.00	$ 11,880.00
Police Lt. Colonel	0	0	1	750-810	--	8,280.00
Police Major	1	1	0	640-690	7,980.00	--
Police Captain	1	1	2	565-615	7,140.00	14,280.00
Police Lieutenant	2	2	1	505-545	12,380.00	6,540.00
Police Lieutenant (Liaison Officer)	1	1	1	505-545	6,360.00	6,540.00
Police Sergeant (Ass't Liaison Officer)	1	1	1	450-485	5,545.00	5,820.00
Police Lieutenant (Budget & Research)	0	0	1	505-545	--	6,180.00
Police Sergeant (Budget & Research)	1	1	0	450-485	5,664.00	--
Police Range Master	1	1	1	450-485	5,281.00	5,844.00
Police Training Instructor	2	2	2	450-485	10,460.00	11,688.00
Warrant Officer	4	4	4	354-433	17,914.00	19,136.00
Police Surgeon	1	1	1	275-340	3,769.00	4,080.00
Administrative Secretary	1	1	1	340-416	4,480.00	4,800.00
Account Clerk II	0	0	1	340-416	--	4,524.00
Account Clerk I	1	1	1	287-354	4,080.00	3,769.00
Stenographer-Clerk II	1	1	1	287-354	3,678.00	3,743.00
Stenographer-Clerk I	1	0	1	255-313	--	3,320.00
Clerk II	1	1	1	265-326	3,480.00	3,420.00
Typist Clerk	1	2	0	235-287	5,970.00	--
Emergency Overtime					500.00	16,200.00
TOTAL	22	22	22		$116,081.00	$140,044.00

First Quarter	$ 34,932.00
Second Quarter	34,961.00
Third Quarter	35,035.00
Fourth Quarter	35,116.00
TOTAL	$140,044.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	All	G1-33

CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$1,449,850.62	$1,483,188.00	$1,598,557.00
CONTRACTUAL SERVICES	25,603.99	28,765.00	27,535.00
COMMODITIES	31,048.98	37,640.00	37,620.00
CAPITAL OUTLAY	15,364.55	19,234.00	120,115.00
OTHER			
TOTAL	$1,521,868.14	$1,568,827.00	$1,783,827.00

WORK PROGRAM

The 1962 budget of the Fire Department reflects basic organizational changes and a needed equipment replacement program. These improvements are designed to modernize and properly equip the present fire fighting force and prepare the department for a smooth transition into a vastly expanded operational program in the coming year. These changes are requested only after a comprehensive review of the Fire Department. Grave problems in organization, man-power, and antiquated equipment have developed over the years, and the 1962 budget requests reflect the efforts and planning to alter this situation.

The 1962 budget request provides for the following improvements:

1. Reorganization into three divisions with responsible heads reporting to the Fire Chief: Operations Division, Administration Division and the Fire Prevention Division. Several areas within these divisions have been expanded to cover areas which in the past have been neglected. Total cost of reorganization and expansion is $30,432.00.

2. To man the additional fire station in late 1962, eleven firefighters are budgeted for the last quarter. Total cost of additional man-power is $11,220.00.

3. Due to antiquated equipment, the Fire Department has requested the replacement of four pumpers in 1962. These pumpers are so obsolete that they are dangerous to firefighters as well as the traveling public. With the replacement of this equipment the Fire Department can initiate a scheduled replacement program for future years. Total cost of the 1962 replacement program is $90,000.00.

Due to the reorganization, the new divisions within the Fire Department will not have comparative budget figures for 1960 and 1961. Comparative figures will only be found on the Fire Department Summary.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	All	G1-33

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
110 Salaries and Wages	$1,449,850.62	$1,483,188.00	$1,598,557.00
Total Personal Services	$1,449,850.62	$1,483,188.00	$1,598,557.00
210 Utilities	$ 11,594.65	$ 10,800.00	$ 10,800.00
220 Communications	9,194.54	9,500.00	9,650.00
230 Transportation	723.69	1,100.00	1,100.00
250 Insurance	992.06	1,000.00	400.00
260 Dues, Memberships, Subscriptions & Publications	131.85	260.00	260.00
270 Fees for Professional Services	346.00	425.00	325.00
280 Maintenance of Buildings and Improvements	283.00	--	--
290 Maintenance of Machinery and Equipment	2,338.20	4,680.00	4,000.00
295 Other Contractual Services	--	1,000.00	1,000.00
Total Contractual Services	$ 25,603.99	$ 28,765.00	$ 27,535.00
310 Printing, Postage and Office Supplies	$ 1,585.80	$ 2,000.00	$ 2,000.00
320 Clothing and Linen	14,748.80	16,370.00	16,370.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	367.08	350.00	350.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	1,332.44	2,200.00	2,200.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	1,515.60	3,000.00	3,000.00
360 Operating Supplies and Materials--Equipment	5,498.42	7,500.00	7,500.00
370 Repair Parts and Materials--Equipment	4,915.19	5,000.00	5,000.00
390 Minor Apparatus and Tools	1,085.65	1,220.00	1,200.00
Total Commodities	$ 31,048.98	$ 37,640.00	$ 37,620.00

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	All	G1-33

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
420 Buildings	$ 3,279.00	$ --	$ 80.00
430 Improvements Other Than Buildings	207.26	1,010.00	650.00
440 Office Furniture and Equipment	648.79	--	--
450 Vehicular Equipment	1,578.45	1,900.00	98,860.00
460 Operational and Construction Equipment	9,651.05	14,224.00	20,525.00
470 Other Capital Outlay	--	2,100.00	--
Total Capital Outlay	$ 15,364.55	$ 19,234.00	$ 120,115.00
TOTAL	$1,521,868.14	$1,568,827.00	$1,783,827.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	All	G1-33

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Fire Chief	1	1	1	915-1030	$ 11,400.00	$ 11,190.00
Assistant Fire Chief	1	1	0	615-690	8,280.00	--
Deputy Fire Chief	0	0	1	845-915	--	10,140.00
Assistant Fire Chief	0	0	1	750-810	--	9,000.00
Fire District Chief	8	8	8	565-615	56,340.00	58,715.00
Fire Prevention Supervisor	1	1	0	545-590	7,080.00	--
Fire Marshal	0	0	1	565-615	--	7,380.00
Fire Drillmaster	1	1	0	545-590	7,080.00	--
Chief Fire Operations Training Instructor	0	0	1	565-615	--	7,380.00
Fire Master Mechanic	1	1	1	565-615	7,080.00	7,380.00
Fire Communication Supervisor	1	1	1	565-615	6,780.00	7,355.00
Chief Fire Alarm Dispatcher	0	0	1	505-545	--	6,300.00
Fire Department Mechanic	1	1	1	505-545	6,300.00	6,540.00
Captain of Records	1	1	1	505-545	6,300.00	6,540.00
Assistant Fire Drillmaster	1	1	0	485-525	6,300.00	--
Fire Operations Training Instructor	0	0	3	505-545	--	18,900.00
Assistant Fire Prevention Supervisor	1	1	0	485-525	6,060.00	--
Chief Fire Inspector	0	0	1	505-545	--	6,520.00
Chief Fire Investigator	0	0	1	505-545	--	6,180.00
Fire Captain	30	30	31	505-545	187,980.00	200,820.00
Fire Lieutenant	30	30	30	450-485	167,236.00	172,845.00
Fire Inspector	5	5	2	450-485	28,020.00	11,004.00
Fire Investigator	0	0	2	450-485	--	11,004.00
Fire Prevention Training Instructor	0	0	2	450-485	--	11,004.00
Lieutenant of Records	0	0	1	450-485	--	5,604.00
Fire Alarm Dispatcher	4	4	4	433-485	22,416.00	22,848.00
Fire Lieutenant (Auto Mechanic)	1	1	1	450-485	5,417.00	5,820.00
Fire Alarm Technician	1	1	1	400-485	5,383.00	5,640.00
Maintenance Mechanic	1	1	0	368-433	4,944.00	--
Fire Fighter	188	188	199	354-433	913,312.00	962,770.00
Stenographer-Clerk II	1	1	1	287-354	4,080.00	4,248.00
Typist Clerk	1	1	1	235-287	3,070.00	3,320.00
Switchboard Operator I	4	4	4	225-275	12,330.00	12,110.00
TOTAL	284	284	302		$1,483,188.00	$1,598,557.00

ANNUAL BUDGET

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	All	G1-33

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
First Quarter						$ 394,952.00
Second Quarter						395,571.00
Third Quarter						398,172.00
Fourth Quarter						409,862.00
TOTAL						$1,598,557.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Administration	G1-331

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	Note: See Departmental Summary on pages C-63 through C-67 for comparative figures.		$120,435.00
CONTRACTUAL SERVICES			23,535.00
COMMODITIES			7,200.00
CAPITAL OUTLAY			730.00
OTHER			
TOTAL	$	$	$ 151,900.00

WORK PROGRAM

The Administration Division is responsible for the over-all supervision of the various activities carried on by the Fire Department. Included within this division are the following sections: Office and Records, Maintenance, Communications and the Alarm Office. This division performs the clerical, stenographic and record-keeping function, maintains the alarm and communications systems which process emergency and business calls, dispatches emergency equipment, processes complaints, handles radio transmission, and provides information for the public, and the Maintenance Section maintains all equipment and buildings for the whole department.

WORK LOAD	Actual 1960	Estimated 1961	Estimated 1962
Number of Alarms	3,463	3,340	3,674
Number of Building Fires	655	685	753
Other Fires	1,254	1,377	1,515
Vehicle Miles	162,930	163,744	164,559
Vehicle Maintained	49	49	49
Alarm Maintenance	317	320	320

BUDGET COMMENTS

Funds have been provided for the reorganization of this division as follows: one Assistant Chief, one Chief Fire Alarm Dispatcher, and for expansion, one Lieutenant of Records.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Administration	G1-331

ACCOUNT CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED 1962 Next Year
110 Salaries and Wages			$120,435.00
Total Personal Services			$120,435.00
210 Utilities			$ 10,800.00
220 Communications			9,650.00
230 Transportation			1,100.00
250 Insurance			400.00
260 Dues, Memberships, Subscriptions & Publications			260.00
270 Fees for Professional Services			325.00
295 Other Contractual Services			1,000.00
Total Contractual Services			$ 23,535.00
310 Printing, Postage and Office Supplies			2,000.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements			2,200.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements			3,000.00
Total Commodities			$ 7,200.00
420 Buildings			$ 80.00
430 Improvements Other Than Buildings			650.00
Total Capital Outlay			$ 730.00
TOTAL			$151,900.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Administration	G1-331

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Fire Chief	1	1	1	915-1030	$ 11,400.00	$ 11,190.00
Assistant Fire Chief	0	0	1	750-810	--	9,000.00
Fire Master Mechanic	1	1	1	565-615	7,080.00	7,380.00
Fire Comm. Supervisor	1	1	1	565-615	6,780.00	7,355.00
Chief Fire Alarm Dispatcher	0	0	1	505-545	--	6,300.00
Fire Captain	0	0	1	505-545	--	6,540.00
Fire Department Mechanic	1	1	1	505-545	6,300.00	6,540.00
Captain of Records	1	1	1	505-545	6,300.00	6,540.00
Fire Alarm Technician	1	1	1	400-485	5,383.00	5,640.00
Lieutenant of Records	0	0	1	450-485	--	5,604.00
Fire Alarm Dispatcher	4	4	4	433-485	22,416.00	22,848.00
Fire Lieutenant (Auto Mechanic)	1	1	1	450-485	5,417.00	5,820.00
Maintenance Mechanic	1	1	0	368-433	4,944.00	--
Stenographer-Clerk II	1	1	1	287-354	4,080.00	4,248.00
Typist Clerk	1	1	1	235-287	3,070.00	3,320.00
Switchboard Operator I	4	4	4	225-275	12,330.00	12,110.00
TOTAL	18	18	21		$ 95,500.00	$120,435.00

First Quarter	$ 29,996.00
Second Quarter	30,061.00
Third Quarter	30,206.00
Fourth Quarter	30,172.00
TOTAL	$120,435.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Operations	G1-332

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	Note: See Departmental Summary on pages C-63 through C-67 for comparative figures.		$1,425,030.00
CONTRACTUAL SERVICES			4,000.00
COMMODITIES			30,170.00
CAPITAL OUTLAY			119,385.00
OTHER			
TOTAL	$	$	$1,578,585.00

WORK PROGRAM

The Operations Division is the backbone of the Fire Department and is responsible for the extinguishing of fires, rescue, evacuation and salvage operation, first aid to the public, company inspections and other related work.

WORK LOAD	Actual 1960	Estimated 1961	Estimated 1962
Building Fire Loss	$593,260.00	$802,675.00	$810,701.00
Outdoor Fire Loss	$ 32,409.00	$ 27,895.00	$ 28,174.00
Fire Deaths	8	7	7
Injured	233	116	116
Fires per 1,000 Population	7.41	8.11	8.91
Fire Loss per Capita	$ 2.41	$ 3.29	$ 3.61

Fire Training Section

The Training Section develops and supervises a comprehensive training program for all firefighting personnel. This activity insures the City of the utilization of the latest techniques and most up-to-date skills in the protection of property from fire hazards.

WORK LOAD	Actual 1960	Estimated 1961	Estimated 1962
Men Trained by Drillmasters	248	248	248
Men Trained by Company Officers	248	248	248
Average Hours of Training Per Man	192.98	200	200
Total Training Hours	27,859	51,600	51,600
Company Inspection	1,126	1,500	1,650

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Operations	G1-332

BUDGET COMMENTS

The 1962 budget request for this division provides for two (2) additional training instructors, eleven (11) firefighters for the last quarter to man the additional fire station to be built in 1962, and the replacement of four (4) pumpers. The pumpers to be replaced are antiquated and obsolete. They are as follows: 1929 Ahrens-Fox, 1931 American LaFrance, 1938 Seagrave and a 1941 American LaFrance. This replacement will provide an extensive modernization program for this division.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Operations	G1-332

ACCOUNT CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED 1962 Next Year
110 Salaries and Wages			$1,425,030.00
Total Personal Services			$1,425,030.00
290 Maintenance of Machinery and Equipment			$ 4,000.00
Total Contractual Services			$ 4,000.00
320 Clothing and Linen			$ 16,120.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies			350.00
360 Operating Supplies and Materials--Equipment			7,500.00
370 Repair Parts and Materials--Equipment			5,000.00
390 Minor Apparatus and Tools			1,200.00
Total Commodities			$ 30,170.00
450 Vehicular Equipment			$ 98,860.00
460 Operational and Construction Equipment			20,525.00
Total Capital Outlay			$ 119,385.00
TOTAL			$1,578,585.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Operations	G1-332

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1962 This Year	ESTIMATED 1962 Next Year
Assistant Fire Chief	1	1	0	615-690	$ 8,280.00	$ --
Deputy Fire Chief	0	0	1	845-915	--	10,140.00
Fire District Chief	8	8	8	565-615	56,340.00	58,715.00
Fire Drillmaster	1	1	0	545-590	7,080.00	--
Chief Fire Operations Training Instructor	0	0	1	565-615	--	7,380.00
Assistant Fire Drill-master	1	1	0	485-525	6,300.00	--
Fire Operations Training Instructor	0	0	3	505-545	--	18,900.00
Fire Captain	30	30	30	505-545	187,980.00	194,280.00
Fire Lieutenant	30	30	30	450-485	167,236.00	172,845.00
Firefighter	188	188	199	354-433	913,312.00	962,770.00
TOTAL	259	259	272		$1,346,528.00	$1,425,030.00

First Quarter	$ 351,907.00
Second Quarter	352,441.00
Third Quarter	354,479.00
Fourth Quarter	366,203.00
TOTAL	$1,425,030.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Fire Prevention	G1-333

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	Note: See Departmental Summary on pages C-63 through C-67 for comparative figures.		$ 53,092.00
CONTRACTUAL SERVICES			--
COMMODITIES			250.00
CAPITAL OUTLAY			--
OTHER			
TOTAL	$	$	$ 53,342.00

WORK PROGRAM

The Fire Prevention Division is responsible for investigation of fire causes and results. It handles all inspection of property, fire and arson investigation. It inspects and issues permits for liquified petroleum and flammable liquid installation, the condemnation of unsafe buildings, the issuance of complaints in connection with the enforcement of City ordinances. In addition, the division carries on public education programs on fire safety through press, radio, television, personal talks, demonstrations, films and home inspection programs.

WORK LOAD	Actual 1960	Estimated 1961	Estimated 1962
Inspections	13,738	14,995	15,104
Investigations	65	70	77
Public Relations Appearances	246	255	260
Permits Requested	240	245	250
Notices Served	1,630	2,031	2,234
Arrests	38	42	46
Convictions	40	40	44

BUDGET COMMENTS

With the reorganization of the Fire Department, the Fire Prevention function was dropped from Operations and made into a division. The Fire Prevention function was expanded by adding two positions. With this expansion, all areas of this very important function can be covered adequately.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Fire Prevention	G1-333

ACCOUNT CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED 1962 Next Year
110 Salaries and Wages			$ 53,092.00
Total Personal Services			$ 53,092.00
320 Clothing and Linen			$ 250.00
Total Commodities			$ 250.00
TOTAL			$ 53,342.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Fire Prevention	G1-333

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Fire Prevention Supervisor	1	1	0	545-590	$ 7,080.00	$ --
Fire Marshal	0	0	1	545-590	--	7,380.00
Assistant Fire Prevention Supervisor	1	1	0	485-525	6,300.00	--
Chief Fire Inspector	0	0	1	485-525	--	6,520.00
Chief Fire Investigator	0	0	1	485-525	--	6,180.00
Fire Inspector	5	5	2	433-467	28,020.00	11,004.00
Fire Investigator	0	0	2	433-467	--	11,004.00
Fire Prevention Training Instructor	0	0	2	433-467	--	11,004.00
TOTAL	7	7	9		$ 41,400.00	$ 53,092.00

First Quarter	$ 13,049.00
Second Quarter	13,069.00
Third Quarter	13,487.00
Fourth Quarter	13,487.00
TOTAL	$ 53,092.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Central Inspection	G1-34

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES			$ 128,424.00
CONTRACTUAL SERVICES			15,967.00
COMMODITIES			2,428.00
CAPITAL OUTLAY			2,792.00
OTHER			
TOTAL	$	$	$ 149,611.00

WORK PROGRAM

This division was the result of a reorganization of City inspection services. The reorganization combined the Building Inspection Division with zoning, housing, and license inspection programs.

The Division of Central Inspection has two operating divisions. The Construction Inspection Section will implement four major programs, building, electrical, plumbing and mechanical, in addition to providing general enforcement of the Building Code. The Maintenance Inspection Section will enforce the Zoning (land use) Code, Housing Code, and perform business license inspections. This section will also conduct the annual dog census.

Since inspections cover a broad area of City operation, the plan for reorganization includes an interdepartmental liaison committee composed of representatives from the departments of Fire, Planning, Police, Health, Administration, and the Urban Renewal Agency. They will coordinate the inspection activities with similar programs in their respective departments and provide technical advice as required.

The reorganization should accomplish the following program objectives: (1) better inspections, (2) reduction of delays and inconveniences to the public, (3) greater flexibility in the use of personnel, (4) more administrative direction in achieving the objectives of the inspection program, (5) substantial savings in future budgets by more efficient use of personnel.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Central Inspection	G1-34

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
110 Salaries and Wages			$ 128,424.00
Total Personal Services			$ 128,424.00
220 Communications			$ 25.00
260 Dues, Memberships, Subscriptions & Publications			107.00
270 Fees for Professional Services			2,250.00
295 Other Contractual Services			13,585.00
Total Contractual Services			$ 15,967.00
310 Printing, Postage and Office Supplies			$ 2,398.00
360 Operating Supplies and Materials--Equipment			30.00
Total Commodities			$ 2,428.00
440 Office Furniture and Equipment			$ 2,792.00
Total Capital Outlay			$ 2,792.00
TOTAL			$ 149,611.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Central Inspection	G1-34

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Superintendent of Central Inspection	0	0	1	750-915		$ 9,180.00
Construction Inspection Superintendent	0	0	1	565-690		7,830.00
Maintenance Inspection Superintendent	0	0	1	565-690		7,830.00
Inspector II	0	0	2	416-505		10,494.00
Inspector I	0	0	12	368-450		57,888.00
Electrical Inspector II	0	0	1	416-505		6,060.00
Electrical Inspector I	0	0	1	368-450		5,400.00
Plumbing Inspector II	0	0	1	416-505		5,820.00
Plumbing Inspector I	0	0	1	368-450		5,400.00
Mechanical Inspector	0	0	2	368-450		10,698.00
Dog Census Checkers (P.T.)	0	0	3	1.36-1.59hr		1,824.00
TOTAL	0	0	26			$ 128,424.00
First Quarter						$ 31,275.00
Second Quarter						31,731.00
Third Quarter						33,393.00
Fourth Quarter						32,025.00
TOTAL						$ 128,424.00

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Fire Hydrant Rental	G1-35

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$	$	$
CONTRACTUAL SERVICES	125,835.06	129,000.00	129,000.00
COMMODITIES			
CAPITAL OUTLAY			
OTHER			
TOTAL	$ 125,835.06	$ 129,000.00	$ 129,000.00

WORK PROGRAM

Fire hydrant installations are considered by the City of Wichita to be primarily for the protection of real property and as such, should not be reflected in the cost of water service. The General Fund, supported by ad valorem taxes levied against real property, provides funds for the operation and maintenance of hydrants through annual rental payments to the Waterworks Fund. The rental rate is $100.00 per year on all hydrants installed prior to November 2, 1942 (758) and $20.00 per year on all hydrants installed since that date (2492). Hydrants are installed at the request of the Fire Chief and on the approval of the Director of Water and the City Manager.

BUDGET COMMENTS

The Fire Department anticipates no increases in this budget for 1962.

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Miscellaneous	Parking Control	G1-36

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$ --	$ --	$ 52,182.00
CONTRACTUAL SERVICES	--	--	1,525.00
COMMODITIES	--	--	2,800.00
CAPITAL OUTLAY	--	--	9,200.00
OTHER			
TOTAL	$ --	$ --	$ 65,707.00

WORK PROGRAM

The Parking Meter Control Section is responsible for enforcement of all parking regulations in the central business district and other areas of the City with parking time restrictions. This activity is carried out by 15 meter maids supervised by the Police Department. The purpose of this activity is to relieve the police officers of enforcing these regulations and provide a constant level of enforcement in those areas which have parking meters.

WORK LOAD	Actual 1960	Estimated 1961	Estimated 1962
Parking Summons Issued	112,406	104,000	108,000

BUDGET COMMENTS

Prior to 1962 funds for this activity were budgeted both in the Traffic Engineering Division and the Police Department.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Miscellaneous	Parking Control	G1-36

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
110 Salaries and Wages	$ --	$ --	$ 52,182.00
Total Personal Services	$ --	$ --	$ 52,182.00
270 Fees for Professional Services	$ --	$ --	$ 250.00
290 Maintenance of Machinery and Equipment	--	--	1,275.00
Total Contractual Services	$ --	$ --	$ 1,525.00
320 Clothing and Linen	$ --	$ --	$ 1,100.00
360 Operating Supplies and Materials--Equipment	--	--	500.00
370 Repair Parts and Materials--Equipment	--	--	1,200.00
Total Commodities	$ --	$ --	$ 2,800.00
450 Vehicular Equipment	$ --	$ --	$ 9,200.00
Total Capital Outlay	$ --	$ --	$ 9,200.00
TOTAL	$ --	$ --	$ 65,707.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Miscellaneous	Parking Control	G1-36

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Parking Control Checker	15	15	15	255-313	$ --	$ 52,182.00
TOTAL	15	15	15		$ --	$ 52,182.00
First Quarter						$ 12,897.00
Second Quarter						13,051.00
Third Quarter						13,107.00
Fourth Quarter						13,127.00
TOTAL						$ 52,182.00

ANNUAL BUDGET

DETAILED EXPENDITURE ESTIMATES

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Highway Activities

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	All	

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$1,499,282.16	$1,585,551.00	$1,652,900.00
CONTRACTUAL SERVICES	403,994.86	378,534.00	430,286.00
COMMODITIES	304,793.45	336,575.00	335,803.00
CAPITAL OUTLAY	151,447.74	110,290.00	135,311.00
OTHER (Less: County Contribution and Other Charges)	(112,039.96)	(119,316.00)	(122,917.00) a
TOTAL	$2,247,478.25	$2,291,634.00	$2,431,383.00 b

WORK PROGRAM

The Public Works Department is the municipal agency responsible for a wide variety of programs dealing with highway facilities, sewers and sanitation services. Engineering, Traffic Engineering, Maintenance of Streets, Maintenance of Sewers, Street Cleaning and Snow Removal, Refuse Collection, Refuse Disposal and Central Inspection are the operational divisions of this department. Administrative Division and Equipment Maintenance perform services for the operating divisions.

a Deductions are as follows: $16,674.00 represents the County's participation in the Refuse Disposal program; $20,000.00 is charged to Construction; $86,243.00 is the amount to be charged by Equipment Maintenance for services rendered to other municipal or county activities.

b Division of Central Inspection's budget request is included in departmental summary.

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Administrative	G1-41

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$ 69,748.62	$ 73,141.00	$ 74,272.00
CONTRACTUAL SERVICES	5,035.11	6,155.00	6,853.00
COMMODITIES	1,635.80	1,970.00	1,890.00
CAPITAL OUTLAY	255.95	--	--
OTHER			
TOTAL	$ 76,675.48	$ 81,266.00	$ 83,015.00

WORK PROGRAM

The Administrative Division of the Public Works Department provides the over-all supervisory and coordinating functions for the department.

All clerical, stenographic, and record keeping activities for the entire department except Sanitation divisions are performed by the Administrative Division. Duties include regular office work such as handling telephone calls, preparing requisitions, processing purchase orders, and compiling the departmental payroll. In addition, the Administrative staff deals directly with the public when receiving applications for licenses and permits. Permits and licenses are processed for a variety of construction activities.

Specifications, estimates, statements of cost, resolutions or ordinances are prepared in part or entirely by this division.

This office also compiles several monthly reports which reflect work progress. The following tabular data briefly indicate the breadth and magnitude of functions performed by the Administrative Division.

WORK LOAD	Actual 1960	Estimated 1961	Estimated 1962
Permits Issued	19,435	19,925	21,350
License Applications	1,253	1,275	1,400
Misc. Revenue Producing Items	757	775	850
Requisitions Prepared	4,594	4,700	4,800
Purchase Orders Handled	6,853	7,000	7,200

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Administrative	G1-41

WORK LOAD (cont.)	Actual 1960	Estimated 1961	Estimated 1962
Payroll (per employee)	4,244	5,300	5,700
House Numbers Issued	524	550	600
Engineering Reports	651	700	750
Daily Reports	674	675	675
Monthly Reports	102	100	100
Resolutions & Ordinances Prepared	515	600	650
Right-of-Way Occupancies and Condemnation Projects	45	50	70
Legal Description of Ownership Obtained	1,025	1,200	1,500
Final and Preliminary Plats Checked	35	40	50

BUDGET COMMENTS

This budget has been reduced by one position for 1962.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Administrative	G1-41

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
110 Salaries and Wages	$ 69,748.62	$ 73,141.00	$ 74,272.00
Total Personal Services	$ 69,748.62	$ 73,141.00	$ 74,272.00
220 Communications	$ 3,944.11	$ 3,733.00	$ 4,382.00
230 Transportation	19.66	1,100.00	1,100.00
250 Insurance	63.46	35.00	35.00
260 Dues, Memberships, Subscriptions & Publications	49.14	97.00	107.00
290 Maintenance of Machinery and Equipment	394.20	474.00	509.00
295 Other Contractual Services	564.54	716.00	720.00
Total Contractual Services	$ 5,035.11	$ 6,155.00	$ 6,853.00
310 Printing, Postage and Office Supplies	$ 1,598.72	$ 1,910.00	$ 1,830.00
360 Operating Supplies and Materials--Equipment	37.08	60.00	60.00
Total Commodities	$ 1,635.80	$ 1,970.00	$ 1,890.00
440 Office Furniture and Equipment	$ 255.95	$ --	$ --
Total Capital Outlay	$ 255.95	$ --	$ --
TOTAL	$ 76,675.48	$ 81,266.00	$ 83,015.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Administrative	G1-41

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Director of Public Works	1	1	1	1110-1345	$ 14,940.00	$ 15,240.00
Administrative Supervisor	1	1	1	590-720	7,530.00	8,250.00
Administrative Aide II	1	1	1	400-485	4,864.00	5,162.00
Administrative Secretary	2	2	2	340-416	9,792.00	10,188.00
Account Clerk II	1	1	1	340-416	4,024.00	4,992.00
Account Clerk I	1	0	1	287-354	--	4,128.00
Stenographer-Clerk II	3	3	3	287-354	11,410.00	11,864.00
Stenographer-Clerk I	1	1	1	255-313	3,360.00	3,600.00
Clerk II	3	3	2	265-326	11,021.00	7,668.00
Typist Clerk	2	2	1	235-287	6,200.00	3,180.00
TOTAL	16	15	14		$ 73,141.00	$ 74,272.00

First Quarter	$ 18,362.00
Second Quarter	18,396.00
Third Quarter	18,707.00
Fourth Quarter	18,807.00
TOTAL	$ 74,272.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Engineering	G1-42

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$ 105,041.60	$ 92,427.00	$ 97,656.00
CONTRACTUAL SERVICES	12,557.36	13,178.00	11,036.00
COMMODITIES	5,808.30	8,265.00	7,095.00
CAPITAL OUTLAY	--	595.00	--
OTHER (Less: Amount Charged to Construction)	(20,000.00)	(20,000.00)	(20,000.00)
TOTAL	$ 103,407.26	$ 94,465.00	$ 95,787.00

WORK PROGRAM

The Engineering Division of the Public Works Department is responsible for the construction of all City projects. It is necessary to coordinate the various facets of personnel, engineering, and policy matters in forming a comprehensive program of public works development and improvement. In addition, it is necessary to make public appearances, handle complaints, and render an information service to the public.

The Engineering procedures of the City of Wichita require that preliminary surveys of each project be completed embodying basic and fundamental information upon which Engineering Reports, Feasibility Reports, street grades and design for all public construction may be developed. It is necessary to design and prepare plans for the construction of public works, such as pavement, sewers, bridges, pumping stations, etc., and preliminary estimates of cost.

During the construction period, the Engineering Division makes surveys based on final construction plans, supervises construction and makes final measurement of projects to determine the actual unit quantities installed by the contractor. After the final measurements of the projects are completed, the quantities are calculated for each construction project. These calculations are the basis for both partial and final estimates to contractors. In addition, the office prepares the statements of project cost, which becomes a part of the bond transcript.

City of Wichita

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Engineering	G1-42

The Engineering Division maintains real estate and street plat books, survey records and sewer plat books which indicate the location, measurement and specifications of all City construction. In addition, the office is responsible for the supervision of all private cement contractors building sidewalks and driveways along or across public right-of-way.

BUDGET COMMENTS

The 1962 budget reflects an organization based upon the planned work program for 1962. The reduction of 23 positions financed from construction will not result in a reduction in the General Operating Fund costs.

The amount provided in this budget is used to cover all the expenditures of the Engineering Division which are not directly connected with specific Public Works projects financed with bond funds.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Engineering	G1-42

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
110 Salaries and Wages	$ 103,734.85	$ 92,427.00	$ 97,656.00
120 Employees Claims	1,306.75	--	--
Total Personal Services	$ 105,041.60	$ 92,427.00	$ 97,656.00
220 Communications	$ 84.13	$ 10.00	$ 10.00
230 Transportation	35.17	--	--
240 Advertising	143.66	--	--
250 Insurance	12.50	13.00	23.00
260 Dues, Memberships, Subscriptions & Publications	86.80	75.00	75.00
270 Fees for Professional Services	28.00	200.00	100.00
290 Maintenance of Machinery and Equipment	1,034.62	1,412.00	1,058.00
295 Other Contractual Services	11,132.48	11,468.00	9,770.00
Total Contractual Services	$ 12,557.36	$ 13,178.00	$ 11,036.00
310 Printing, Postage and Office Supplies	$ 2,030.06	$ 3,000.00	$ 2,500.00
320 Clothing and Linen	10.50	--	10.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	52.60	150.00	100.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	33.26	--	35.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	1.53	50.00	50.00
360 Operating Supplies and Materials--Equipment	296.63	700.00	600.00
370 Repair Parts and Materials--Equipment	119.23	365.00	300.00
380 Supplies and Materials--Construction	2,467.19	3,500.00	3,000.00
390 Minor Apparatus and Tools	797.30	500.00	500.00
Total Commodities	$ 5,808.30	$ 8,265.00	$ 7,095.00

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Engineering	G1-42

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
440 Office Furniture and Equipment	$ --	$ 595.00	$ --
Total Capital Outlay	$ --	$ 595.00	$ --
TOTAL	$ 123,407.26	$ 114,465.00	$115,787.00
(Less: Amount Charged to Construction)	(20,000.00)	(20,000.00)	(20,000.00)
TOTAL	$ 103,407.26	$ 94,465.00	$ 95,787.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Engineering	G1-42

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
City Engineer	1	1	1	915-1110	$ 11,400.00	$ 11,880.00
Assistant City Engineer	1	2	2	750-915	18,090.00	18,690.00
Senior Engineer	2	4	4	665-810	33,250.00	34,470.00
Civil Engineer I	13	20	14	450-545	126,944.00	100,361.00
Engineering Aide III	3	5	5	400-485	25,658.00	27,366.00
Engineering Aide II	13	22	18	340-416	99,652.00	86,766.00
Engineering Aide I	9	26	16	300-368	100,285.00	65,525.00
Sidewalk Inspector	0	1	1	340-416	4,800.00	4,374.00
Labor Foreman	0	1	1	384-450	5,196.00	4,848.00
Laborer I	3	7	4	287-340	19,395.00	14,329.00
TOTAL	45	89	66		$444,670.00	$368,609.00
(Less: Amount Charged to Construction)					(347,903.00)	-- (270,953.00)
(Less: Amount Charged to G1-456)					(4,340.00)	--
TOTAL					$ 92,427.00	$ 97,656.00
First Quarter						$ 29,115.00
Second Quarter						19,577.00
Third Quarter						19,645.00
Fourth Quarter						29,319.00
TOTAL						$ 97,656.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Traffic Engineering	G1-43

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$ 152,218.22	$ 156,094.00	$ 112,890.00
CONTRACTUAL SERVICES	30,499.85	29,190.00	27,560.00
COMMODITIES	34,329.12	43,345.00	44,121.00
CAPITAL OUTLAY	8,595.42	3,175.00	7,600.00
OTHER			
TOTAL	$ 225,642.61	$ 231,804.00	$ 192,171.00

WORK PROGRAM

The Traffic Engineering Division of the Public Works Department maintains a continuing program of traffic flow, parking, and safety improvement. The Traffic Engineering office manipulates existing facilities and public improvements so as to maintain the highest possible utilization of the City's trafficways.

Signals

This program involves the signalization of intersections which warrant control measures to facilitate traffic flow. In addition, the division must constantly review or modernize signals in order to better provide for changing traffic patterns and physical changes in the streets due to construction projects. The organization must keep the City's signal system in constant working order.

WORK LOAD	Actual 1960	Estimated 1961	Estimated 1962
Signals Installed (New)	12	4	14
School Signals Installed (New)	19	5	5
Signals Revised	41	40	30
Signals Removed	4	4	0
School Signals Removed	2	2	2
Signals Repaired	500	500	500
Signals Relamped	1,274	2,000	3,600
Volume Counts	138	150	250
Pedestrian Counts	32	35	35
Parking Checks	12	20	25

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Traffic Engineering	G1-43

BUDGET COMMENTS

The 1962 budget request provides for the same level of service which was budgeted for in 1961. The 1962 program calls for an additional emphasis on research and design dealing with the City's trafficways and major intersections.

Funds which were provided in this budget for parking control checkers have been deleted and are budgeted separately.

Capital Outlay funds are provided for the replacement of a 1954 pickup, a 1953 stake truck ($2,600), and a major signing program for Highway 54 ($5,000).

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Traffic Engineering	G1-43

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
110 Salaries and Wages	$ 152,180.22	$ 156,094.00	$ 112,890.00
120 Employees Claims	38.00	--	--
Total Personal Services	$ 152,218.22	$ 156,094.00	$ 112,890.00
210 Utilities	$ 21,056.07	$ 22,326.00	$ 22,326.00
220 Communications	422.17	237.00	354.00
230 Transportation	342.88	--	--
240 Advertising	38.09	30.00	30.00
250 Insurance	--	5.00	5.00
260 Dues, Memberships, Subscriptions & Publications	63.04	105.00	105.00
270 Fees for Professional Services	5.00	150.00	50.00
290 Maintenance of Machinery and Equipment	3,309.35	3,980.00	2,725.00
295 Other Contractual Services	5,263.25	2,357.00	1,965.00
Total Contractual Services	$ 30,499.85	$ 29,190.00	$ 27,560.00
310 Printing, Postage and Office Supplies	$ 1,190.78	$ 1,500.00	$ 1,400.00
320 Clothing and Linen	125.14	50.00	50.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	40.00	40.00	40.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	72.83	100.00	100.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	22,616.35	27,557.00	28,043.00
360 Operating Supplies and Materials--Equipment	3,310.10	8,582.50	4,020.00
370 Repair Parts and Materials--Equipment	1,771.43	697.50	5,480.00
380 Supplies and Materials--Construction	4,215.70	4,568.00	4,088.00
390 Minor Apparatus and Tools	986.79	250.00	900.00
Total Commodities	$ 34,329.12	$ 43,345.00	$ 44,121.00

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Traffic Engineering	G1-43

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
430 Improvements Other Than Buildings	$ 4,944.83	$ --	$ 5,000.00
440 Office Furniture and Equipment	464.00	--	--
450 Vehicular Equipment	1,739.96	2,500.00	2,600.00
460 Operational and Construction Equipment	1,446.63	675.00	--
Total Capital Outlay	$ 8,595.42	$ 3,175.00	$ 7,600.00
TOTAL	$ 225,642.61	$ 231,804.00	$ 192,171.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Traffic Engineering	G1-43

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Traffic Engineer	1	1	1	750-915	$ 9,570.00	$ 9,965.00
Assistant Traffic Engineer	1	1	1	665-810	7,705.00	8,640.00
Traffic Maintenance Supervisor	1	1	1	450-545	6,300.00	6,540.00
Associate Traffic Engineer I	0	0	1	450-545	--	6,300.00
Civil Engineer I	1	1	0	450-545	6,080.00	--
Electrical Repairman I	2	2	2	368-433	9,840.00	10,596.00
Labor Foreman	1	1	1	384-450	4,896.00	5,196.00
Parking Meter Repairman	2	2	2	326-384	8,832.00	9,216.00
Painter	1	1	2	326-400	4,512.00	8,902.00
Traffic Investigator	2	2	2	313-384	8,832.00	9,216.00
Maintenance Worker	10	10	9	313-368	41,147.00	38,319.00
Parking Control Checker	15	15	0	245-300	48,380.00	--
TOTAL	37	37	22		$156,094.00	$112,890.00

First Quarter	$ 28,001.00
Second Quarter	28,171.00
Third Quarter	28,352.00
Fourth Quarter	28,366.00
TOTAL	$112,890.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Street Lighting	G1-44

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$	$	$
CONTRACTUAL SERVICES	193,267.65	207,908.00	245,472.00
COMMODITIES	(31.62)	1,600.00	600.00
CAPITAL OUTLAY			
OTHER			
TOTAL	$ 193,236.03	$ 209,508.00	$ 246,072.00

WORK PROGRAM

The funds requested under Contractual Services, as indicated above, provide for the maintenance cost of existing street lights, as well as the increases anticipated by the additional street lights to be installed during the coming year.

The amount requested under Commodities provides for a portion of the maintenance cost of the street lights in the downtown area and along west Highway 54. While the lights themselves are maintained by the Kansas Gas and Electric Company, the City maintains the underground conduit downtown and the light standards on west Highway 54. The maintenance, when required due to a relocation or a damaged light, is performed by Department of Public Works personnel.

BUDGET COMMENTS

The proposed 1962 Street Lighting program provides funds for the installation of 521 size 10,000 lumen and 112 size 6,000 lumen street lights on major traffic streets. These projects are only those which are considered to be "urgent," and which can be financed within the present policy of street lighting expansion. It is estimated that it would require an additional $26,000 to provide necessary major street lighting on the many miles of completed major streets in the City. It should also be pointed out that major sections of Interstate 235 will be open in 1961 and there are no funds provided for this additional street lighting.

A total of $24,400 has been provided in the 1962 Street Lighting budget to assume the costs of existing street lighting and necessary improvements in the annexable areas.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Street Lighting	G1-44

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
210 Utilities	$ 192,452.39	$ 207,908.00	$ 244,472.00
290 Maintenance of Machinery and Equipment	815.26	--	1,000.00
Total Contractual Services	$ 193,267.65	$ 207,908.00	$ 245,472.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	$ (57.15)	$ 1,600.00	$ 600.00
360 Operating Supplies and Materials--Equipment	19.80	--	--
380 Supplies and Materials--Construction	5.73	--	--
Total Commodities	$ (31.62)	$ 1,600.00	$ 600.00
TOTAL	$ 193,236.03	$ 209,508.00	$ 246,072.00

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Equipment Maintenance	G1-451

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$ 66,029.86	$ 77,219.00	$ 81,298.00
CONTRACTUAL SERVICES	1,422.44	465.00	1,496.00
COMMODITIES	3,313.13	2,260.00	3,449.00
CAPITAL OUTLAY	6,988.81	--	2,412.00
OTHER (Less: Amount Charged to Other Divisions)	(70,351.77)	(79,944.00)	(86,243.00)
TOTAL	$ 7,402.47	$ --	$ 2,412.00

WORK PROGRAM

Equipment Maintenance activity has responsibility for complete maintenance and repair of equipment operated by the Maintenance Division, Engineering Division, Traffic Engineering Division, Civil Defense and Sewage Treatment. This operation is on a self-supported basis by means of charges made to all divisions for work performed by Equipment Maintenance operation. The rate is set to recover all costs with the exception of Capital Outlay items.

The Equipment Maintenance activity has been able to reduce the hidden costs to the various divisions, due to down time of equipment, to a minimum. This has been accomplished through an expanded preventive maintenance program. This program will continue to be expanded in 1962 in order to reduce the remaining down time of equipment as much as possible.

WORK LOAD	Actual 1960	Estimated 1961	Estimated 1962
The following categories are in units of each repair or service:			
Engines & Exhaust Systems	214	300	225
Wheels, Tires and Chassis	886	850	1,000
Brakes	346	600	500
Generator & Starting System	314	200	440
Lights, Instruments & Accessories	442	400	485
Washing and Steam Cleaning	137	500	400
Lubrication & Preventive Maintenance	765	1,390	1,050
Service Calls	780	600	750

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Equipment Maintenance	G1-451

WORK LOAD (Cont.)	Actual 1960	Estimated 1961	Estimated 1962
The following categories are in man-hour units:			
Watchman Duties	4,088	4,088	4,088
Supervision	4,080	3,780	4,000
Storekeeping	2,374	2,100	2,200

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Equipment Maintenance	G1-451

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
110 Salaries and Wages	$ 65,910.54	$ 77,219.00	$ 81,298.00
120 Employees Claims	119.32	--	--
Total Personal Services	$ 66,029.86	$ 77,219.00	$ 81,298.00
230 Transportation	$ 3.00	$ --	$ --
260 Dues, Memberships, Subscriptions & Publications	27.00	50.00	50.00
270 Fees for Professional Services	149.85	--	100.00
290 Maintenance of Machinery and Equipment	1,022.90	415.00	1,346.00
295 Other Contractual Services	219.69	--	--
Total Contractual Services	$ 1,422.44	$ 465.00	$ 1,496.00
310 Printing, Postage and Office Supplies	$ 243.09	$ 350.00	$ 265.00
320 Clothing and Linen	452.63	130.00	470.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	39.75	25.00	30.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	23.10	60.00	60.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	128.95	20.00	75.00
360 Operating Supplies and Materials--Equipment	1,115.55	685.00	1,321.00
370 Repair Parts and Materials--Equipment	304.98	190.00	428.00
380 Supplies and Materials--Construction	1.74	--	--
390 Minor Apparatus and Tools	1,003.34	800.00	800.00
Total Commodities	$ 3,313.13	$ 2,260.00	$ 3,449.00
460 Operational and Construction Equipment	$ 6,988.81	$ --	$ 2,412.00
Total Capital Outlay	$ 6,988.81	$ --	$ 2,412.00
TOTAL	$ 77,754.24	$ 79,944.00	$ 88,655.00

continued on following page

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Equipment Maintenance	G1-451

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
TOTAL	$ 77,754.24	$ 79,944.00	$ 88,655.00
Less Amounts Charged to:	(70,351.77)		
Motor Pool		$ --	$ --
Health Department		(5,595.00)	--
Street Maintenance		(46,607.00)	(46,431.00)
Sewer Maintenance		(7,435.00)	(8,447.00)
Flood Control Maintenance		(13,271.00)	(21,382.00)
Traffic Engineering		(3,438.00)	(2,750.00)
Engineering		(480.00)	(283.00)
Sewage Treatment		(1,519.00)	(3,200.00)
Weed Cutting		--	(3,100.00)
Civil Defense		--	(650.00)
Miscellaneous		(1,599.00)	--
TOTAL	$ 7,402.47	$ --	$ 2,412.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Equipment Maintenance	G1-451

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Equipment Maintenance Superintendent	1	1	1	565-690	$ 7,155.00	$ 7,755.00
Chief Mechanic	1	1	1	433-505	5,820.00	6,060.00
Automotive Mechanic	7	7	7	384-450	36,049.00	37,732.00
Automotive Serviceman	4	5	5	287-340	18,364.00	19,532.00
Custodial Worker I	2	2	2	265-313	7,044.00	7,319.00
TOTAL	15	16	16		$ 74,432.00	$ 78,398.00
Add: Amount Charged to G1-453					$ 2,787.00	$ 2,900.00
TOTAL					$ 77,219.00	$ 81,298.00

First Quarter	$ 20,198.00
Second Quarter	20,321.00
Third Quarter	20,349.00
Fourth Quarter	20,430.00
TOTAL	$ 81,298.00

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance of Streets	G1-453

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$ 222,348.36	$ 263,931.00	$ 273,551.00
CONTRACTUAL SERVICES	87,850.86	57,807.00	69,431.00
COMMODITIES	115,101.32	125,284.00	127,380.00
CAPITAL OUTLAY	65,452.74	42,700.00	57,607.00
OTHER			
TOTAL	$ 490,753.28	$ 489,722.00	$ 527,969.00

WORK PROGRAM

This division is charged with the responsibility of maintaining and repairing all of the City's 667 miles of paved streets and alleys which, in their aggregate, amount to a capital asset of over $50,000,000 based upon original cost. In addition, the City's unpaved streets and alleys are graded and ditched in an effort to keep them as accessible as possible.

These programs are carried on with an organization designed on a zone basis for routine maintenance and the major sealing, patching and resurfacing activities are carried on during the summer months with an expanded work force composed of temporary employees.

WORK LOAD	Actual 1960	Estimated 1961	Estimated 1962
Paved Streets and Sidewalks			
Sq. Yds. of Pavement Repaired	22,063	22,000	22,500
Sq. Yds. of Sidewalk Repaired	26,341	25,000	30,000
Lin. Ft. of Curb & Gutter Repaired	8,625	2,500	5,000
Sq. Yds. of Asphalt Surface Treated	491,335	500,000	630,000
Joint and Crack Sealing (Blocks)	119	1,000	400
Bridge Maintenance (Man-hours)	1,016	1,500	1,000
Heater Planing (Sq. Yds.)	145,448	175,000	200,000
Mat Asphalt Patching (Tons)	6,429	5,000	7,000

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance of Streets	G1-453

WORK LOAD (Cont.)	Actual 1960	Estimated 1961	Estimated 1962
Unpaved Streets			
Blocks Bladed	26,512	30,000	30,000
Tons of Gravel Surfacing	24,742	16,000	20,000
Linear Ft. Ditched	88,500	150,000	90,000
Material Yards and Administration			
Tons of Asphalt Produced	7,820	8,000	8,000
Cu. Yds. of Cement Mixed	1,452	2,000	2,000
Rock Crushing (Tons)	--	1,500	1,500

BUDGET COMMENTS

The 1962 budget request provides for no increase in maintenance programs but for the replacement of trucks and major pieces of equipment. The following pieces of equipment are proposed for replacement in 1962:

1. Four small dump trucks for heavier equipment ($17,200)
2. One patrol ($19,000)
3. One rubber-tired tractor ($2,500)

With the replacement of this equipment in 1962, the Street Maintenance truck fleet will be suitable for the work presently being performed.

Requests have also been made for the purchase of a vibratory roller ($2,200) to facilitate asphalt patching operations, compressors, and hammers for improved street maintenance ($15,707), and an asphalt kettle ($1,000) for joint and crack sealing.

The Street Maintenance Division wishes to replace a portion of its obsolete and outdated equipment each year, and has set up a scheduled replacement program for future budgets. This type of programming will lend itself to good planning of future necessary expenditures.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance of Streets	G1-453

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
110 Salaries and Wages	$ 221,176.06	$ 263,931.00	$ 273,551.00
120 Employees Claims	1,172.30	--	--
Total Personal Services	$ 222,348.36	$ 263,931.00	$ 273,551.00
210 Utilities	$ 5,646.12	$ 5,000.00	$ 5,700.00
220 Communications	565.39	575.00	575.00
230 Transportation	772.73	--	--
240 Advertising	187.98	200.00	--
250 Insurance	609.66	610.00	610.00
260 Dues, Memberships, Subscriptions & Publications	10.00	20.00	20.00
270 Fees for Professional Services	1,290.25	1,000.00	1,000.00
280 Maintenance of Buildings and Improvements	26,760.05	9,000.00	9,000.00
290 Maintenance of Machinery and Equipment	49,504.76	41,237.00	52,361.00
295 Other Contractual Services	2,503.92	165.00	165.00
Total Contractual Services	$ 87,850.86	$ 57,807.00	$ 69,431.00
310 Printing, Postage and Office Supplies	$ 395.74	$ 400.00	$ 400.00
320 Clothing and Linen	22.64	90.00	150.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	271.29	410.00	325.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	292.88	300.00	300.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	1,442.97	800.00	1,000.00
360 Operating Supplies and Materials--Equipment	22,817.18	21,959.00	30,123.00
370 Repair Parts and Materials--Equipment	26,289.31	12,469.00	9,571.00
380 Supplies and Materials--Construction	62,016.35	86,856.00	81,891.00
390 Minor Apparatus and Tools	1,552.96	2,000.00	3,620.00
Total Commodities	$ 115,101.32	$ 125,284.00	$ 127,380.00

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance of Streets	G1-453

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
420 Buildings	$ 73.80	$ --	$ --
450 Vehicular Equipment	49,740.06	23,800.00	17,200.00
460 Operational and Construction Equipment	15,638.88	18,900.00	40,407.00
Total Capital Outlay	$ 65,452.74	$ 42,700.00	$ 57,607.00
TOTAL	$ 490,753.28	$ 489,722.00	$ 527,969.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance of Streets	G1-453

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Superintendent of Public Works Maintenance	1	1	1	845-1030	$ 11,155.00	$ 11,600.00
Street Maintenance Supervisor	1	1	1	545-665	7,380.00	7,830.00
Engineering Aide III	1	1	1	400-485	5,587.00	5,820.00
Administrative Aide II	1	1	1	400-485	4,976.00	5,128.00
Administrative Aide I	1	1	1	354-433	4,416.00	4,848.00
Account Clerk I	0	1	0	287-354	3,886.00	--
Maintenance Mechanic	1	1	1	368-433	4,992.00	5,196.00
Engineering Aide I	1	1	1	300-368	4,248.00	4,416.00
Labor Foreman	4	4	4	384-450	20,648.00	21,600.00
Equipment Operator II	14	14	16	340-400	63,970.00	75,516.00
Equipment Operator I	17	17	19	300-354	66,223.00	77,098.00
Laborer I	6	9	11	287-340	32,660.00	41,859.00
Equipment Operator II (P.T.)	3	3	0	340-400	4,890.00	--
Equipment Operator I (P.T.)	22	22	13	300-354	29,561.00	15,600.00
Laborer I (P.T.)	11	11	5	287-340	16,500.00	5,740.00
TOTAL	84	88	75		$281,092.00	$282,251.00
(Less: Amount Charged to Construction)					(8,800.00)	--
(Less: Amount Charged to G1-451, G1-456, G5-1)					(8,361.00)	(8,700.00)
TOTAL					$263,931.00	$273,551.00

First Quarter	$ 62,535.00
Second Quarter	68,154.00
Third Quarter	79,218.00
Fourth Quarter	63,644.00
TOTAL	$273,551.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Sewer Maintenance	G1-456

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$ 158,838.53	$ 164,939.00	$ 174,145.00
CONTRACTUAL SERVICES	11,104.62	12,392.00	12,041.00
COMMODITIES	27,213.55	27,231.00	29,740.00
CAPITAL OUTLAY	3,804.35	3,620.00	12,400.00
OTHER			
TOTAL	$ 200,961.05	$ 208,182.00	$ 228,326.00

WORK PROGRAM

The Sewer Maintenance Division is charged with keeping the storm and sanitary sewage systems of the City in good working order. A program of scheduled maintenance and periodic inspection supplemented by trouble-shooting calls involves the duties listed in the tabular data below:

WORK LOAD	Actual 1960	Estimated 1961	Estimated 1962
Inlets and Manholes Cleaned	37,952	40,600	40,000
Sewer Stoppages Opened	618	1,250	1,200
Sewers Dragged (Linear Feet)	152,333	132,500	155,000
Sewers Rodded (Linear Feet)	190,122	240,000	253,000
Sewers Flushed	10,187	10,100	12,750
Inlets and Manholes Reconstructed	1,002	1,100	1,100
Taps and Wyes Set	355	700	400
Sewer Repair (Linear Feet)	775	650	750
Trouble Shooting Calls	595	1,000	750

BUDGET COMMENTS

The 1962 budget request provides for increased maintenance programs in the following areas:

1. Sewer Rodding

Included in this budget is a request for $5,000 to replace one sewer rodder which is obsolete and expensive to operate. The

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Sewer Maintenance	G1-456

BUDGET COMMENTS (Cont.)

new rodder will increase the number of lineal feet of sewers that can be rodded, which will thereby show an increase in the number of sewers cleaned.

2. Tap and Wye Setting

A larger truck is requested ($3,500) to enable the tap and wye setting crew to be able to perform a dual function, setting taps and wyes and performing general sewer maintenance work.

3. Sewer Dragging

An increase in the number of lineal feet of sewers cleaned will be made with the additional truck, which will be purchased from 1961 funds, operating costs and labor ($5,706) for this increased program. This is a vital part of the sewer maintenance program; sewers that are cleaned periodically do not cause stoppages.

4. General Maintenance

An additional $3,500 has been provided to equip the general maintenance operation with a truck.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Sewer Maintenance	G1-456

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
110 Salaries and Wages	$ 158,322.87	$ 164,939.00	$ 174,145.00
120 Employees Claims	515.66	--	--
Total Personal Services	$ 158,838.53	$ 164,939.00	$ 174,145.00
210 Utilities	$ 2,565.45	$ 2,045.00	$ 2,835.00
260 Dues, Memberships, Subscriptions & Publications	20.00	--	--
270 Fees for Professional Services	471.55	450.00	450.00
290 Maintenance of Machinery and Equipment	7,640.67	9,297.00	8,036.00
295 Other Contractual Services	406.95	600.00	720.00
Total Contractual Services	$ 11,104.62	$ 12,392.00	$ 12,041.00
310 Printing, Postage and Office Supplies	$ 146.17	$ 205.00	$ 210.00
320 Clothing and Linen	203.11	170.00	170.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	964.65	1,000.00	1,000.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	195.91	200.00	200.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	502.00	300.00	375.00
360 Operating Supplies and Materials--Equipment	5,318.61	5,500.00	5,535.00
370 Repair Parts and Materials--Equipment	4,881.68	2,000.00	5,070.00
380 Supplies and Materials--Construction	11,390.27	9,641.00	9,830.00
390 Minor Apparatus and Tools	3,611.15	8,215.00	7,350.00
Total Commodities	$ 27,213.55	$ 27,231.00	$ 29,740.00
450 Vehicular Equipment	$ 1,796.00	$ 1,800.00	$ 7,000.00
460 Operational and Construction Equipment	2,008.35	1,820.00	5,400.00
Total Capital Outlay	$ 3,804.35	$ 3,620.00	$ 12,400.00
TOTAL	$ 200,961.05	$ 208,182.00	$ 228,326.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Sewer Maintenance	G1-456

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Sewer Maintenance Supervisor	1	1	1	505-615	$ 7,080.00	$ 7,380.00
Labor Foreman	2	2	2	384-450	10,004.00	10,647.00
Equipment Operator II	10	10	11	340-490	44,538.00	51,364.00
Equipment Operator I	8	8	8	300-354	31,334.00	33,024.00
Laborer II	4	4	4	313-368	16,064.00	17,188.00
Laborer I	12	12	12	287-340	44,344.00	46,810.00
Sewer Inspector	1	1	1	354-433	4,448.00	4,832.00
TOTAL	38	38	39		$157,812.00	$171,245.00
Add: Amount Deducted From G1-42					$ 4,340.00	$ --
Add: Amount Deducted From G1-453					$ 2,787.00	$ 2,900.00
TOTAL					$164,939.00	$174,145.00
First Quarter						$ 43,145.00
Second Quarter						43,382.00
Third Quarter						43,666.00
Fourth Quarter						43,952.00
TOTAL						$174,145.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Sanitation-Street Cleaning	G1~~-461~~ 458

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$ 178,585.07	$ 180,003.00	$ 194,773.00
CONTRACTUAL SERVICES	7,246.61	6,300.00	6,200.00
COMMODITIES	55,694.52	50,600.00	50,200.00
CAPITAL OUTLAY	13,283.04	5,700.00	4,500.00
OTHER			
TOTAL	$ 254,809.24	$ 242,603.00	$ 255,673.00

WORK PROGRAM

The cleaning of Wichita's thorofares and the removal of snow and ice are the fundamental duties of this section. To carry out the first of these duties, this section utilizes mechanical sweepers and flushers, plus manual cleaning. Rock, salt and sand are used in critical areas for snow and ice control. Dead animal collection is an additional responsibility of this section.

This budget will extend the present reduced level of service through 1962.

WORK LOAD	Actual 1960	Estimated 1961	Estimated 1962
Mechanical Sweeping			
Curb Miles Swept	29,147	27,000	27,000
Cubic Yards Removed	30,926	30,000	30,000
Manual Cleaning			
Miles Cleaned	3,813	3,000	3,000
Cubic Yards Removed	9,394	7,500	7,500
Miles Flushed	12,455	13,000	14,000
Sweeper and Gutter Brooms Made	372	355	355
Miles Salted	6,366	5,000	5,000
Miles Sanded	71	125	125
Miles Plowed	3,195	2,500	2,500
Dead Animals Collected	3,238	3,950	4,700

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Sanitation-Street Cleaning	G1-461

BUDGET COMMENTS

The amount budgeted for Capital Outlay will provide for the purchase of one dump truck ($2,500) and one pickup truck ($2,000). These vehicles will replace a 1950 Ford and a 1953 Chevrolet which have depreciated beyond economical use and repair.

Funds are provided ($5,616) for Workmen's Compensation awards allowed in 1961 which reflect an increase in Personal Services for the 1962 budget.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Sanitation-Street Cleaning	G1 ~~461~~ 453

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
110 Salaries and Wages	$ 176,912.43	$ 180,003.00	$ 189,157.00
120 Employees Claims	1,672.64	--	5,616.00
Total Personal Services	$ 178,585.07	$ 180,003.00	$ 194,773.00
210 Utilities	$ 517.32	$ 600.00	$ ~~600.00~~ 600
220 Communications	723.99	925.00	360 ~~1,025.00~~
250 Insurance	72.50	75.00	~~75.00~~ 75
270 Fees for Professional Services	191.30	500.00	400.00
280 Maintenance of Buildings and Improvements	906.00	200.00	~~100.00~~ 100
290 Maintenance of Machinery and Equipment	4,200.00	4,000.00	4,000.00
295 Other Contractual Services	635.50	--	--
Total Contractual Services	$ 7,246.61	$ 6,300.00	$ 6,200.00
310 Printing, Postage and Office Supplies	$ 366.50	$ 350.00	$ 100 ~~300.00~~
320 Clothing and Linen	2.10	--	--
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	--	150.00	--
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	24,244.28	20,500.00	20,500.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	93.88	200.00	~~100.00~~ 100
360 Operating Supplies and Materials--Equipment	19,185.86	18,000.00	18,000.00
370 Repair Parts and Materials--Equipment	11,500.00	11,000.00	11,000.00
380 Supplies and Materials--Construction	3.12	100.00	--
390 Minor Apparatus and Tools	298.78	300.00	300.00
Total Commodities	$ 55,694.52	$ 50,600.00	$ 50,200.00

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City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Sanitation-Street Cleaning	G1-461

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1961 Next Year
420 Buildings	$ 908.57	$ --	$ --
440 Office Furniture and Equipment	61.00	--	--
450 Vehicular Equipment	10,732.00	5,700.00	4,500.00
460 Operational and Construction Equipment	1,581.47	--	--
Total Capital Outlay	$ 13,283.04	$ 5,700.00	$ 4,500.00
TOTAL	$ 254,809.24	$ 242,603.00	$ 255,673.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Sanitation-Street Cleaning	G1-~~461~~ 458

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Street Cleaning Supervisor	1	1	1	505-615	$ 7,080.00	$ 7,380.00
General Foreman	1	1	1	433-505	5,451.00	5,820.00
Labor Foreman	1	1	1	384-450	4,688.00	5,077.00
~~Automotive Mechanic~~	~~2~~	~~2~~	~~2~~	~~384-450~~	~~10,028.00~~	~~10,590.00~~
~~Automotive Serviceman~~	~~2~~	~~2~~	~~2~~	~~287-340~~	~~7,616.00~~	~~8,090.00~~
Equipment Operator II	15	15	15	340-400	67,216.00	71,878.00
Equipment Operator I	7	7	7	300-354	28,110.00	29,070.00
Laborer II	1	1	1	313-368	4,248.00	4,416.00
Laborer I	7	9	9	287-340	35,117.00	35,838.00
TOTAL	37	39	39		$169,554.00	$178,159.00
Add: Amount Charged from Refuse Collection					$ 10,449.00	~~10,998.00~~ 10,998
TOTAL					$180,003.00	$189,157.00
First Quarter						$ 49,527.00
Second Quarter						45,320.00
Third Quarter						47,725.00
Fourth Quarter						46,585.00
TOTAL						$189,157.00

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ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Sanitation-Refuse Disposal	G1-462

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
OTHER			
TOTAL	$ 108,083.47	$ 47,498.00	$ 50,024.00

WORK PROGRAM

The amount provided represents the City's General Fund contribution for the operation of the combined City-County Refuse Disposal activity. See Fund T-19 for complete details.

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Sanitation-Refuse Collection	G1-463

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$ 399,820.92	$ 460,461.00	$ 467,603.00
CONTRACTUAL SERVICES	24,504.86	31,170.00	28,620.00
COMMODITIES	47,930.44	62,050.00	56,100.00
CAPITAL OUTLAY	2,749.22	54,500.00	48,000.00
OTHER			
TOTAL	$ 475,005.44	$ 608,181.00	$ 600,323.00

WORK PROGRAM

The Refuse Collection Section is responsible for weekly combined collection of refuse from residential units under contract, as well as for collection of trash and/or garbage from commercial establishments as often as requested by the contract. The budget also provides for special pickup service to both subscribers and non-subscribers of residential or commercial service.

WORK LOAD	Actual 1960	Estimated 1961	Estimated 1962
Refuse Service Contracts			
Residential Regular Volume	18,463	19,300	21,000
Residential Limited Volume	2,641	2,750	3,000
Commercial Trash	969	975	1,000
Commercial Garbage	114	100	100
Special Pickup Services	1,133	1,300	1,400
Loads of Refuse Collected	13,240	13,500	14,800
Scheduled Collection Routes	26	28	31

BUDGET COMMENTS

The total budget request of $600,323 is a decrease of $7,858, which is attributable to a reduction of one Labor Foreman position, $3,000 in employees' claims and less capital purchase requests.

The amount requested for Capital Outlay ($48,000) for 1962 is to replace six (6) 16 cubic yard rear loading packer trash collection trucks. This equipment to be replaced has excessive mileage and has depreciated beyond economical use and repair.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Sanitation-Refuse Collection	G1-463

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
110 Salaries and Wages	$ 398,556.28	$ 452,461.00	$ 462,603.00
120 Employees Claims	1,264.64	8,000.00	5,000.00
Total Personal Services	$ 399,820.92	$ 460,461.00	$ 467,603.00
210 Utilities	$ 789.93	$ 800.00	$ 1200 ~~800.00~~
220 Communications	608.88	700.00	1339 700.00
230 Transportation	312.20	--	--
250 Insurance	163.46	150.00	175 100.00
260 Dues, Memberships, Subscriptions & Publications	15.00	20.00	20.00
270 Fees for Professional Services	2,332.25	4,000.00	3,000.00
280 Maintenance of Buildings and Improvements	906.00	--	150 --
290 Maintenance of Machinery and Equipment	6,746.81	7,000.00	6,500.00
295 Other Contractual Services	12,630.33	18,500.00	~~17,500.00~~ 22,295
Total Contractual Services	$ 24,504.86	$ 31,170.00	$ 28,620.00
310 Printing, Postage and Office Supplies	$ 5,968.15	$ 7,000.00	$ 7,000.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	16.29	150.00	100.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	83.87	400.00	300.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	29.65	500.00	200.00
360 Operating Supplies and Materials--Equipment	30,560.61	40,000.00	35,000.00
370 Repair Parts and Materials--Equipment	10,789.32	12,000.00	12,000.00
390 Minor Apparatus and Tools	482.55	2,000.00	1,500.00
Total Commodities	$ 47,930.44	$ 62,050.00	$ ~~56,100.00~~ 56,200

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Sanitation-Refuse Collection	G1-463

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
420 Buildings	$ 741.97	$ --	$ --
440 Office Furniture and Equipment	208.00	--	--
450 Vehicular Equipment	1,587.62	54,500.00	48,000.00
460 Operational and Construction Equipment	211.63	--	--
Total Capital Outlay	$ 2,749.22	$ 54,500.00	$ 48,000.00
TOTAL	$ 475,005.44	$ 608,181.00	$ 600,323.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Sanitation-Refuse Collection	G1-463

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Sanitation Director	1	1	1	845-1030	$ 11,400.00	$ 11,880.00
Refuse Collection Supervisor	1	1	1	545-665	7,530.00	7,980.00
Sanitation Equipment Maintenance Supervisor	1	1	1	505-615	6,660.00	7,080.00
Administrative Assistant	1	1	1	485-590	6,540.00	7,055.00
Accountant I	1	0	1	384-467	--	5,400.00
Automotive Mechanic	2	2	2	384-450	10,392.00	10,800.00
Labor Foreman	3	4	3	384-450	20,665.00	16,200.00
Radio Dispatcher	1	1	1	354-433	4,992.00	5,196.00
Sanitation Service Representative	1	1	1	354-433	4,432.00	4,720.00
Administrative Secretary	0	1	0	340-416	4,800.00	--
Equipment Operator II	29	29	29	340-400	127,986.00	133,190.00
Automotive Mechanic Helper	1	1	1	326-384	3,954.00	4,248.00
Equipment Operator I	4	6	6	300-354	24,027.00	23,520.00
Account Clerk I	2	2	2	287-354	7,537.00	8,004.00
Automotive Serviceman	2	2	2	287-340	7,824.00	8,160.00
Storekeeper I	1	1	1	287-340	3,561.00	3,717.00
Laborer I	33	57	57	287-340	212,688.00	218,590.00
Clerk II	1	1	1	265-326	3,220.00	3,480.00
TOTAL	85	112	111		$468,208.00	$479,220.00
(Less: Amount Charged to Street Cleaning)					(10,449.00)	(10,998.00)
(Less: Amount Charged to Refuse Disposal)					(5,298.00)	(5,619.00)
TOTAL					$452,461.00	$462,603.00

First Quarter	$113,815.00
Second Quarter	118,323.00
Third Quarter	116,994.00
Fourth Quarter	113,471.00
TOTAL	$462,603.00

ANNUAL BUDGET

DETAILED EXPENDITURE ESTIMATES

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Department of Health

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City-County Health		G1-51

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
OTHER			
TOTAL	$ 268,971.40	$ 274,806.00	$ 299,349.00

WORK PROGRAM

The amount provided represents the City's General Fund contribution for the operation of the Wichita-Sedgwick County Health Department. See Fund T-10 for complete details.

DETAILED EXPENDITURE ESTIMATES

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Metropolitan Planning Department

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Planning	Metropolitan Planning		G1-13

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
OTHER			
TOTAL	$ 75,854.98	$ 80,719.00	$ 91,140.00

WORK PROGRAM

The amount provided represents the City's General Fund contribution for the operation of the Metropolitan Planning Department. See Fund T-21 for complete details.

DETAILED EXPENDITURE ESTIMATES

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Sewage Disposal Activities

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Water and Sewage Treatment	Sewage Treatment	G1-52

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$ 128,595.99	$ 134,485.00	$ 143,666.00
CONTRACTUAL SERVICES	66,946.64	82,428.00	85,824.00
COMMODITIES	24,057.07	24,195.00	26,699.00
CAPITAL OUTLAY	6,878.93	3,600.00	2,240.00
OTHER			
TOTAL	$ 226,478.63	$ 244,708.00	$ 258,429.00

WORK PROGRAM

The Sewage Treatment Division has five major areas of activity. The primary mission is the treatment and disposal of all sanitary and industrial sewage. The laboratory program provides periodic tests and analyses of residential and industrial wastes to aid in the treatment controls. Maintenance work is directed to keep all equipment, buildings and machinery in good repair. Sludge disposal involves the drying of solids and removing them from the plant area. Chrome waste treatment is a fee-supported program.

WORK LOAD	Actual 1960	Estimated 1961	Estimated 1962
Sewage Treated (Millions of Gallons)	10,493	9,600	10,000
Laboratory Samples Tested	10,188	9,600	10,250
Maintenance Projects	2,271	2,080	2,300
Solids Removed and Disposed (Tons)	9,951	8,300	10,000
Pounds of Chrome Waste Treated	1,230	1,200	1,000

BUDGET COMMENTS

The 1962 budget request provides essentially the same level of service as provided in 1961 when the Secondary Sewage Treatment facilities began full operation.

Increases in the 1962 budget request provide for merit salary adjustments ($3,761) and $4,860 for major maintenance projects at the Primary Treatment Plant.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Water and Sewage Treatment	Sewage Treatment	G1-52

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
110 Salaries and Wages	$ 128,595.99	$ 134,485.00	$ 143,666.00
Total Personal Services	$ 128,595.99	$ 134,485.00	$ 143,666.00
210 Utilities	$ 53,179.24	$ 67,945.00	$ 67,000.00
220 Communications	495.05	503.00	494.00
230 Transportation	387.90	--	--
250 Insurance	4,473.22	3,504.00	3,150.00
260 Dues, Memberships, Subscriptions & Publications	44.00	55.00	60.00
270 Fees for Professional Services	49.00	300.00	100.00
280 Maintenance of Buildings and Improvements	289.45	800.00	6,700.00
290 Maintenance of Machinery and Equipment	6,061.64	7,305.00	6,200.00
295 Other Contractual Services	1,967.14	2,016.00	2,120.00
Total Contractual Services	$ 66,946.64	$ 82,428.00	$ 85,824.00
310 Printing, Postage and Office Supplies	$ 231.65	$ 360.00	$ 325.00
320 Clothing and Linen	260.60	150.00	300.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	471.85	475.00	475.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	1,065.59	790.00	815.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	1,481.25	650.00	725.00
360 Operating Supplies and Materials--Equipment	9,728.79	14,225.00	13,145.00
370 Repair Parts and Materials--Equipment	10,517.75	7,095.00	10,464.00
390 Minor Apparatus and Tools	299.59	450.00	450.00
Total Commodities	$ 24,057.07	$ 24,195.00	$ 26,699.00

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Water and Sewage Treatment	Sewage Treatment	G1-52

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
420 Buildings	$ --	$ --	$ 230.00
440 Office Furniture and Equipment	599.82	--	70.00
450 Vehicular Equipment	2,874.00	3,100.00	1,500.00
460 Operational and Construction Equipment	3,405.11	500.00	440.00
Total Capital Outlay	$ 6,878.93	$ 3,600.00	$ 2,240.00
TOTAL	$ 226,478.63	$ 244,708.00	$ 258,429.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Water and Sewage Treatment	Sewage Treatment	G1-52

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Sewage Treatment Superintendent	1	1	1	665-810	$ 7,680.00	$ 8,460.00
Operations Supervisor	1	1	1	505-615	6,260.00	6,780.00
Maintenance Supervisor	1	1	1	450-545	6,220.00	6,540.00
Chemist	1	1	1	450-545	5,468.00	5,892.00
General Foreman	1	1	1	433-505	5,434.00	5,820.00
Maintenance Mechanic	2	2	2	368-433	9,248.00	9,920.00
Sewage Plant Attendant	11	11	11	340-400	48,448.00	51,626.00
Maintenance Worker	2	2	2	313-368	7,720.00	8,384.00
Equipment Operator I	2	3	3	300-354	11,475.00	12,099.00
Laborer I	3	3	3	287-340	10,813.00	11,619.00
Custodial Worker I	2	2	2	265-313	6,490.00	7,008.00
Stenographer-Clerk II	1	1	1	287-354	3,561.00	3,743.00
Laborer I (P.T.)	0	2	2	287-340	3,300.00	3,444.00
TOTAL	28	31	31		$132,117.00	$141,335.00
Add: Amount Charged from G2-1					$ 4,149.00	$ 4,203.00
(Less: Amount Charged to G2-1)					(1,781.00)	(1,872.00)
TOTAL					$134,485.00	$143,666.00

First Quarter	$ 34,754.00
Second Quarter	36,391.00
Third Quarter	36,900.00
Fourth Quarter	35,621.00
TOTAL	$143,666.00

ANNUAL BUDGET

DETAILED EXPENDITURE ESTIMATES

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Non - Departmental

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	General Miscellaneous	G1-161

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
OTHER	$ --	$ --	$ 100,000.00
TOTAL	$ --	$ --	$ 100,000.00

WORK PROGRAM

The funds provided in this activity are under the direct control of the City Manager for emergencies and other unforeseen expenditures.

BUDGET COMMENTS

The budget request for $100,000 will be used to defray the costs arising out of annexation, as presented in the area study reports of the "One Wichita" program. Street and sewer maintenance, operation of sewage treatment plants and sanitation services will be required in most areas. Traffic controls will be needed, particularly in congested areas, school zones, and major thoroughfares. The expanded Police and Fire services as presented in the departmental budgets should provide sufficient manpower through 1962. Expenditures for street lights in the annexed areas are provided in the Street Lighting budget

All expenditures financed from this fund will be specifically programmed before approval is granted. The City Manager will inform the City Commission of the proposed use of these funds as each expenditure is required.

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Employees' Retirement	G1-162

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
OTHER	$ 39,055.00	$ 39,358.00	$ --
TOTAL	$ 39,055.00	$ 39,358.00	$ --

WORK PROGRAM

The amount budgeted for Employees' Retirement is used to supplement the City's contribution to the Employees' Retirement Fund in compliance with the authority delegated in Section 13-14107, General Statutes of Kansas, 1949. The amount appropriated is based upon the recommendation of the consulting actuary for the Employees' Retirement System. The basic source of funds for the retirement program is the Employees' Retirement Contribution Fund. (See Page B-13.)

BUDGET COMMENTS

In past years the General Operating Fund has had to contribute to the Employees' Retirement Fund in order to provide an actuarially sound retirement program. The 1961 State Legislature increased the Employees' Retirement Fund levy so as to provide enough funds for this purpose without a contribution from the General Operating Fund.

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Election Expense	G1-163

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
OTHER	$ 116,501.22	$ 46,725.00	--
TOTAL	$ 116,501.22	$ 46,725.00	$ --

WORK PROGRAM

The amount included in the budget for election expense provides sufficient funds to cover the City's portion of the expenditures required for the primary and general elections. The funds are used to reimburse the County Election Commissioner's office as required by Section 25-109 of the General Statutes of Kansas, 1949.

BUDGET COMMENTS

Due to the recently enacted State law governing elections, Sedgwick County will assume the entire cost of all special City and general elections. This expenditure will be financed by a County-wide tax levy for that purpose.

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Judgments and Claims	G1-164

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
OTHER	$ 27,005.14	$ 15,000.00	20,000.00
TOTAL	$ 27,005.14	$ 15,000.00	$ 20,000.00

WORK PROGRAM

The amount requested for appropriation is provided for payment of judgments against the City and claims for damages which are approved by the City Commission.

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Contributions and Donations	G1-165

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
OTHER	61,872.12	63,765.00	75,465.00
TOTAL	$ 61,872.12	$ 63,765.00	$ 75,465.00

WORK PROGRAM

The expenditures for 1962 have increased $1,200 over 1961 and are sufficient to:

1. Continue the present contractual arrangement between the City of Wichita and the Kansas Humane Society whereby the City grants a monthly stipend to the Society for assistance in the enforcement of the Wichita animal regulation ordinances. The 1962 request is increased $1,200 to a total of $34,965.

2. Provide the amount of $12,500 to the Kansas National Guard of which amount $4,500 will be applied toward acquiring land for a new Armory Building site and the remaining $8,000 to be included as a revenue item in the National Guard operating budget. Both expenditure items are authorized by Section 48-308 of the General Statutes of Kansas, 1949.

3. Provide $15,000 for the further development of Cow Town under the auspices of the Historic Wichita Board and Historic Wichita, Inc. Once this attraction is sufficiently developed, this operation should become self-supporting.

4. Funds for use by the Human Relations Commission in the amount of $13,000 is provided for a full-time executive secretary, office clerk and equipment.

Historic Wichita		$ 15,000.00
Kansas Humane Society		34,965.00
Human Relations Commission		13,000.00
Kansas National Guard		
Site Acquisition	$ 4,500.00	
Operational Expense Contributions	8,000.00	12,500.00
Total Contributions and Donations		$ 75,465.00

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Refunds	G1-166

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
OTHER	963.15	1,500.00	1,500.00
TOTAL	$ 963.15	$ 1,500.00	$ 1,500.00

WORK PROGRAM

The amount provided is used for payment of refunds on certain licenses, permits or other charges which are pro-rated and refunded for the unused portion.

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Workmen's Compensation	G1-168

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
OTHER	$ --	$ 8,000.00	10,000.00
TOTAL	$ --	$ 8,000.00	$ 10,000.00

WORK PROGRAM

Due to the difficulty experienced in estimating Workmen's Compensation claims in the individual departmental budgets, the 1962 budget request of $10,000 for paying the claims authorized by the Workmen's Compensation Commission has been centrally budgeted. This amount should provide for all claims arising from the various operations supported by the General Operating Fund except the Sanitation Division. A total of $10,816 has been provided in the Street Cleaning, Refuse Collection, and Refuse Disposal budgets for this purpose. This is due to the fact that these operations have a high incidence of claims and because they are financially self-sustaining or are financed jointly by the City and the County.

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Urban Renewal	G1-169

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
OTHER	$ 3,000.00	$ 5,000.00	5,000.00
TOTAL	$ 3,000.00	$ 5,000.00	$ 5,000.00

WORK PROGRAM

Miscellaneous expenditures connected with Urban Renewal which are not directly pertinent to actual project costs are charged to the General Fund under this activity.

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Group Insurance	G1-170

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$	$	$
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
OTHER	--	--	56,920.00
TOTAL	$ --	$ --	$ 56,920.00

WORK PROGRAM

This appropriation will provide funds for the City's participation in the Employees' Group Insurance program. Those employees covered by Blue Cross and Blue Shield health and accident insurance will receive an amount equal to 50 per cent of the rate for single membership to be applied on their monthly premium. The net effect to the individual employee will be a reduction of $3.82 per month on the cost of his present coverage. Those employees covered by group life insurance will receive an amount equal to 50 per cent of the premium monthly or a reduction of $1.23 per month.

DETAILED EXPENDITURE ESTIMATES

★

Water Supply Fund

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Waterworks	Water	A11	G2

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
OPERATING REVENUES *	$4,123,279.98	$4,473,000.00	$4,473,000.00
OPERATING REVENUE DEDUCTIONS			
OPERATING EXPENSES			
Source of Supply	$ 93,325.13	$ 109,000.00	$ 98,000.00
Power and Pumping	124,288.37	141,400.00	144,500.00
Purification	163,594.97	184,800.00	179,000.00
Transmission and Distribution	134,913.25	169,700.00	150,000.00
Customer Accounting and Collection	161,469.99	165,300.00	176,000.00
Administrative & General	108,094.89	187,000.00	185,000.00
Total Operating Expenses	$ 785,686.60	$ 957,200.00	$ 932,500.00
MAINTENANCE EXPENSES			
Source of Supply	$ 36,399.33	$ 20,000.00	$ 34,000.00
Power and Pumping	22,271.44	25,600.00	26,500.00
Purification	38,579.56	41,200.00	42,000.00
Transmission and Distribution	106,809.14	114,300.00	116,000.00
Customer Accounting and Collecting	1,064.81	1,000.00	1,250.00
Administrative & General	7,946.96	6,000.00	7,850.00
Total Maintenance Expenses	$ 213,071.24	$ 208,100.00	$ 227,600.00
TOTAL OPERATING AND MAINTENANCE EXPENSES	$ 998,757.84	$1,165,300.00	$1,160,100.00
GROSS INCOME	$3,124,522.14	$3,307,700.00	$3,312,900.00
INCOME DEDUCTIONS			
Sinking Fund for Revenue Bonds--1957	$1,878,971.77	$1,878,967.00	$1,924,005.00
Reserve Fund for Revenue Bonds--1957	540,000.00	540,000.00	405,003.00
TOTAL INCOME DEDUCTIONS	$2,418,971.77	$2,418,967.00	$2,329,008.00
NET AVAILABLE FOR ETR ACCOUNT	$ 705,550.37	$ 888,733.00	$ 983,892.00

*Water Sales - $4,042,944; Forfeited Discounts - $68,957; Other - $11,329; Does not include non-operating revenues.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Waterworks	Water	Source of Supply	G2

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
SOURCE OF SUPPLY			
OPERATING EXPENSES			
Supervision & Engineering	$ 5,950.73	$ 5,900.00	$ 6,500.00
Labor	8,508.09	7,300.00	9,700.00
Supplies & Expenses	71,475.72	84,900.00	72,700.00
Other Water Source Expense	7,362.89	10,800.00	9,000.00
Rents	27.70	100.00	100.00
Total Operating Exp.	$ 93,325.13	$ 109,000.00	$ 98,000.00
MAINTENANCE EXPENSES			
Supervision & Engineering	$ 4,721.38	$ 4,900.00	$ 5,000.00
Source of Supply Plant	31,677.95	15,100.00	29,000.00
Total Maintenance Exp.	$ 36,399.33	$ 20,000.00	$ 34,000.00
Total Operating & Maintenance Expenses	$ 129,724.46	$ 129,000.00	$ 132,000.00

WORK PROGRAM

Source of Supply (Production)

Water is obtained from 88 wells of various depths; 27 of which are local and relatively shallow (average 50 feet), 6 near Bentley and 55 in the Equus beds (average 200 feet). Raw water is received at the purification plant via a series of underground transmission lines, all of which are the responsibility of this section. Continuous appraisals of the water table, geology and recharge problems as they affect our source of supply are made by a qualified hydrologist.

WORK LOAD

	Actual 1960	Estimated 1961	Estimated 1962
Raw Water Pumped (M.G.)	9,214	10,200	10,500
Municipal Wells Operated (Hours)	169,684	177,000	180,000
Municipal Wells Replaced	2	2	2

Well replacement involves original (1940) installations.

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Waterworks	Water	Source of Supply	G2

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Wellfield Supervisor	1	1	1	450-545	$ 6,180.00	$ 6,540.00
Electrical Repairman I	2	2	2	368-433	9,840.00	10,392.00
Maintenance Worker	3	3	3	313-368	12,338.00	12,940.00
TOTAL	6	6	6		$ 28,358.00	$ 29,872.00
Add: Amount Charged from Purification					$ 3,240.00	$ 3,308.00
TOTAL					$ 31,598.00	$ 33,180.00

First Quarter	$ 8,271.00
Second Quarter	8,271.00
Third Quarter	8,304.00
Fourth Quarter	8,334.00
TOTAL	$ 33,180.00

ANNUAL BUDGET

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Waterworks	Water	Purification	G2

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PURIFICATION			
OPERATING EXPENSES			
Supervision & Engineering	$ 11,159.56	$ 9,800.00	$ 12,500.00
Labor	43,726.25	46,000.00	50,000.00
Supplies & Expenses	108,709.16	129,000.00	116,500.00
Total Operating Exp.	$ 163,594.97	$ 184,800.00	$ 179,000.00
MAINTENANCE EXPENSES			
Supervision & Engineering	$ 5,776.13	$ 6,300.00	$ 6,500.00
Structures & Improvements	20,373.12	23,000.00	22,500.00
Purification Equipment	12,430.31	11,900.00	13,000.00
Total Maintenance Exp.	$ 38,579.56	$ 41,200.00	$ 42,000.00
Total Operating & Maintenance Expenses	$ 202,174.53	$ 226,000.00	$ 221,000.00

WORK PROGRAM

Purification

Raw water is reduced in hardness, iron removed and color, taste, odor and bacteria eliminated. In order to assure Wichitans an abundant supply of pure water of high quality, more than 200,000 routine chemical and bacteriological tests are made throughout the year.

WORK LOAD

	Actual 1960	Estimated 1961	Estimated 1962
Treating Chemicals Used (Lbs.)			
Lime	7,931,921	9,752,000	11,602,500
Alum	161,411	135,755	150,045
Ammonia	17,926	19,700	21,871
Chlorine	283,947	290,000	296,118
Phosphate	69,028	79,135	87,465
Copperas	154,783	170,000	187,900

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Waterworks	Water	Purification	G2

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Water Production and Purification Superintendent	1	1	1	665-810	$ 8,640.00	$ 9,000.00
Chemist	1	1	1	450-545	6,060.00	6,420.00
General Foreman	1	1	0	433-505	5,820.00	--
Water Production Maintenance Supervisor	0	0	1	450-545	--	6,300.00
Electrical Repairman I	0	1	1	368-433	4,332.00	4,500.00
Chief Filter Plant Operator	1	1	1	384-467	5,196.00	5,553.00
Filter Plant Operator	4	4	4	354-433	19,168.00	20,116.00
Filter Plant Operator Helper	4	4	4	326-384	16,186.00	17,034.00
Maintenance Worker	2	2	2	313-368	8,482.00	8,832.00
Maintenance Mechanic	1	1	1	368-433	4,992.00	5,196.00
Equipment Operator II	1	1	1	340-400	4,608.00	4,800.00
Utility Man I	1	1	1	287-340	3,743.00	3,522.00
Equipment Operator I	1	1	1	300-354	3,912.00	4,108.00
Laborer I	2	2	2	287-340	6,744.00	7,421.00
Custodial Worker II	0	1	1	313-368	3,678.00	3,834.00
Custodial Worker I	1	1	1	265-313	3,312.00	3,470.00
Laborer I (P.T.)	0	2	2	287-340	3,300.00	3,444.00
TOTAL	21	25	25		$108,173.00	$113,550.00
(Less: Amount Charged to Source of Supply)					(3,240.00)	(3,308.00)
TOTAL					$104,933.00	$110,242.00

First Quarter	$ 26,418.00
Second Quarter	28,316.00
Third Quarter	28,581.00
Fourth Quarter	26,927.00
TOTAL	$110,242.00

ANNUAL BUDGET

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Waterworks	Water	Power and Pumping	G2

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
POWER AND PUMPING			
OPERATING EXPENSES			
Supervision & Engineering	$ 7,359.41	$ 6,700.00	$ 8,000.00
Labor	47,634.78	54,800.00	49,000.00
Fuel	25,128.62	25,300.00	28,000.00
Supplies & Expenses	4,313.22	4,900.00	6,000.00
Power Purchased or Transferred	39,852.34	49,700.00	53,500.00
Total Operating Exp.	$ 124,288.37	$ 141,400.00	$ 144,500.00
MAINTENANCE EXPENSES			
Supervision & Engineering	$ 3,712.95	$ 4,700.00	$ 4,000.00
Structures & Improvements	2,996.24	3,000.00	3,500.00
Power & Pumping Equipment	15,562.25	17,900.00	19,000.00
Total Maintenance Exp.	$ 22,271.44	$ 25,600.00	$ 26,500.00
Total Operating & Maintenance Expenses	$ 146,559.81	$ 167,000.00	$ 171,000.00

WORK PROGRAM

Power and Pumping

This around-the-clock operation pumps the finished water through the distribution system to meet the fluctuating demands of the day while maintaining sufficient pressure at all times for fire protection purposes.

WORK LOAD

	Actual 1960	Estimated 1961	Estimated 1962
Water Pumped (M.G.)	9,086	10,150	10,400
Average Day	25	28	29
Overhaul Gas Engines	4	4	4
Overhaul Gas Pumps	7	7	7
Overhaul Electric Motors and Pumps	4	11	11

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Waterworks	Water	Power and Pumping	G2

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Pump Station Superintendent	1	1	1	665-810	$ 8,640.00	$ 9,000.00
Chief Pump Station Operator	1	1	1	416-505	5,434.00	5,820.00
Pump Station Operator	4	4	4	354-433	19,968.00	20,784.00
Pump Station Operator Helper	4	5	5	326-384	21,176.00	22,236.00
Maintenance Mechanic	2	2	2	368-433	9,984.00	10,312.00
Maintenance Worker	1	1	1	313-368	4,248.00	4,416.00
TOTAL	13	14	14		$ 69,450.00	$ 72,568.00

First Quarter	$ 18,121.00
Second Quarter	18,121.00
Third Quarter	18,163.00
Fourth Quarter	18,163.00
TOTAL	$ 72,568.00

ANNUAL BUDGET

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Waterworks	Water	Transmission and Distribution	G2

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
TRANSMISSION AND DISTRIBUTION			
OPERATING EXPENSES			
Supervision & Engineering	$ 5,568.86	$ 6,000.00	$ 6,500.00
Departmental Office Expenses	38,031.00	40,800.00	40,000.00
Transmission & Distribution Lines	67,066.54	90,000.00	75,500.00
Meters	16,926.45	23,500.00	20,000.00
Services on Customers' Premises	7,320.40	9,400.00	8,000.00
Total Operating Exp.	$ 134,913.25	$ 169,700.00	$ 150,000.00
MAINTENANCE EXPENSES			
Supervision & Engineering	$ 5,524.13	$ 5,700.00	$ 6,000.00
Structures & Improvements	2,516.08	4,400.00	3,000.00
Mains	43,640.66	45,600.00	47,000.00
Other Distribution Plant	55,128.27	58,600.00	60,000.00
Total Maintenance Exp.	$ 106,809.14	$ 114,300.00	$ 116,000.00
Total Operating & Maintenance Expenses	$ 241,722.39	$ 284,000.00	$ 266,000.00

WORK PROGRAM

Transmission and Distribution

All distribution main extensions, service installations (relocations and maintenance of each), delinquent bill collections, shut "offs" and "ons", inspections and distribution system records are handled by the Mains, Services and Design and Planning sections.

WORK LOAD

	Actual 1960	Estimated 1961	Estimated 1962
Mains Installed (Feet)			
2½" to 12"	29,406	30,000	40,000
Over 12"	15,095	18,000	22,000
Mains Relocated (Feet)	6,438	10,000	12,000
Services Installed	1,774	1,800	2,000
Public Hydrants Installed	11	20	22
Public Hydrants in Service	3,268	3,288	3,300
Meters Tested	11,936	11,000	11,000
Meters in Service	68,306	70,106	72,106

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Waterworks	Water	Transmission and Distribution	G2

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Design and Planning Superintendent	1	1	1	665-810	$ 8,280.00	$ 8,940.00
Civil Engineer III	0	1	1	565-690	6,660.00	6,930.00
Civil Engineer II	1	1	1	505-615	6,520.00	6,880.00
Electrical Engineer	0	1	1	565-690	6,660.00	6,930.00
Engineering Aide III	1	1	1	400-485	5,536.00	5,820.00
Engineering Aide II	0	2	2	340-416	8,796.00	8,328.00
Engineering Aide I	0	1	1	300-368	3,522.00	3,678.00
Chief Inspector	1	1	1	368-450	5,196.00	5,400.00
Pipeline Inspector	3	3	3	340-416	14,224.00	14,976.00
Drafting Aide	4	4	4	275-340	14,253.00	15,138.00
TOTAL - Design and Planning	11	16	16		$ 79,647.00	$ 83,020.00
Mains and Services Superintendent	1	1	1	665-810	$ 7,530.00	$ 8,280.00
General Foreman	2	2	0	433-505	11,640.00	--
Water Mains Supervisor	0	0	1	450-545	--	6,300.00
Water Services Supervisor	0	0	1	450-545	--	6,300.00
Utility Foreman	7	8	8	384-467	42,108.00	43,874.00
Utility Man III	21	22	22	326-384	96,570.00	100,764.00
Utility Man II	4	7	7	313-368	26,243.00	28,676.00
Utility Man I	3	10	10	287-340	36,253.00	36,221.00
Equipment Operator I	1	1	0	300-354	3,873.00	--
Equipment Operator II	1	1	2	340-400	4,080.00	8,664.00
Radio Dispatcher	1	1	1	354-433	4,896.00	5,196.00
Water Meter Shop Foreman	1	1	1	384-467	5,400.00	5,604.00
Water Meter Repairman	2	2	2	326-384	8,832.00	9,216.00
Water Meter Repairman Helper	1	2	2	313-368	7,688.00	8,096.00
Meter Shop Clerk	1	1	1	313-384	4,262.00	4,608.00
On and Off Man	10	10	10	313-384	43,880.00	44,895.00
Custodial Worker II	1	1	1	313-368	4,248.00	4,416.00
TOTAL - Mains and Services	57	70	70		$307,503.00	$321,110.00
TOTAL - Transmission and Distribution	68	86	86		$387,150.00	$404,130.00

ANNUAL BUDGET

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Waterworks	Water	Transmission and Distribution	G2

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
First Quarter						$100,256.00
Second Quarter						100,606.00
Third Quarter						101,516.00
Fourth Quarter						101,752.00
TOTAL						$404,130.00

ANNUAL BUDGET

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Waterworks	Water	Customers Accounting and Collecting	G2

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
CUSTOMERS ACCOUNTING AND COLLECTING			
OPERATING EXPENSES			
Supervision	$ 7,282.09	$ 7,600.00	$ 8,000.00
Contracts, Orders, Meter Reading & Collecting	82,708.47	80,500.00	86,000.00
Billing & Accounting	50,042.92	55,400.00	60,000.00
Uncollectible Accounts	21,436.51	21,800.00	22,000.00
Total Operating Exp.	$ 161,469.99	$ 165,300.00	$ 176,000.00
MAINTENANCE EXPENSES			
Miscellaneous	$ 1,064.81	$ 1,000.00	$ 1,250.00
Total Maintenance Exp.	$ 1,064.81	$ 1,000.00	$ 1,250.00
Total Operating & Maintenance Expenses	$ 162,534.80	$ 166,300.00	$ 177,250.00

WORK PROGRAM

Customers Accounting and Collecting

The functions of this section involve processing of contracts, meter readings, billings, delinquent collections, customer contacts, bookkeeping and accounting.

WORK LOAD

	Actual 1960	Estimated 1961	Estimated 1962
Quarterly Meters Read and Bills Rendered	268,620	272,000	275,000
Monthly Meters Read and Bills Rendered	24,509	24,600	24,700
Final Meters Read and Bills Rendered	16,921	17,000	17,500
Customers	69,438	70,000	71,000
Collection Notices	69,647	70,000	70,600

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Waterworks	Water	Customers Accounting and Collecting	G2

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Water Office Manager	1	1	1	590-720	$ 7,580.00	$ 8,240.00
Accountant III	1	1	1	525-640	6,180.00	6,780.00
Account Clerk II	3	3	3	340-416	13,712.00	14,511.00
Account Clerk I	2	2	2	287-354	8,160.00	8,496.00
Complaint and Contract Supervisor	1	1	1	368-450	5,077.00	5,400.00
Complaint and Contract Clerk	2	2	2	340-416	9,600.00	9,984.00
Meter Reading Foreman	1	1	1	368-450	4,992.00	5,400.00
Special Meter Reader	2	2	2	340-416	8,832.00	9,600.00
Meter Reader	5	6	6	326-400	24,722.00	26,547.00
Storekeeper II	1	1	1	313-384	4,094.00	4,416.00
Billing Clerk	3	4	4	265-326	14,284.00	14,988.00
Clerk II	4	5	5	265-326	10,944.00	14,951.00
Clerk I	7	6	6	235-287	24,280.00	21,800.00
Typist Clerk	1	1	1	235-287	2,880.00	3,060.00
TOTAL	34	36	36		$145,337.00	$154,173.00

First Quarter	$ 38,309.00
Second Quarter	38,426.00
Third Quarter	38,641.00
Fourth Quarter	38,797.00
TOTAL	$154,173.00

ANNUAL BUDGET

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Waterworks	Water	Administrative and General	G2

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
ADMINISTRATIVE AND GENERAL			
OPERATING EXPENSES			
Salaries of General Officers & Executives	$ 23,594,80	$ 22,500.00	$ 25,000.00
Other General Office Salaries	33,860.98	31,200.00	34,500.00
General Officers & General Office Employees	2,750.65	3,000.00	3,500.00
General Office Supplies & Expenses	10,081.65	8,000.00	11,000.00
Special Services	93,172.82	81,200.00	95,000.00
Special Legal Services	16,335.99	16,800.00	17,500.00
Insurance	17,462.53	17,400.00	17,000.00
Injuries & Damages	1,096.34	900.00	1,000.00
Employees Welfare	2,600.64	1,000.00	7,700.00
Miscellaneous	8,217.87	19,000.00	10,000.00
Rents	18,399.96	20,000.00	20,000.00
Administrative & General Expense Transferred	(127,109.48)	(43,000.00)	(60,000.00)
Research	7,630.14	9,000.00	8,000.00
Total Operating Exp.	$ 108,094.89	$ 187,000.00	$ 190,200.00
MAINTENANCE EXPENSES			
General Property	$ 7,946.96	$ 6,000.00	$ 7,850.00
Total Maintenance Exp.	$ 7,946.96	$ 6,000.00	7,850.00
Total Operating & Maintenance Expenses	$ 116,041.85	$ 193,000.00	$ 198,050.00

WORK PROGRAM

Administrative and General

This section is responsible for the overall supervision of the department preparation and budgetary control, correspondence, record-keeping and various operational and financial reports.

BUDGET COMMENTS

The budget reflects only operating and maintenance expenses. A report on extensions and improvements will be submitted on or before December 15th, in accordance with the Waterworks Revenue Bond Ordinance No. 22-957.

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Waterworks	Water	Administrative and General	G2

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Director of Water and Sewage Treatment	1	1	1	1110-1345	$ 14,760.00	$ 15,340.00
Operations Chief Engineer	1	1	1	845-1030	11,400.00	10,735.00
Hydrologist	1	1	1	665-810	8,280.00	9,000.00
Executive Assistant	1	1	1	590-720	6,930.00	7,680.00
Administrative Secretary	2	2	2	340-416	9,392.00	9,872.00
TOTAL	6	6	6		$ 50,762.00	$ 52,627.00
(Less: Amount Charged to G1-52)					(4,149.00)	(4,203.00)
Add: Amount Deducted from G1-52					1,781.00	1,872.00
TOTAL					$ 48,394.00	$ 50,296.00

First Quarter	$ 12,407.00
Second Quarter	12,513.00
Third Quarter	12,664.00
Fourth Quarter	12,712.00
TOTAL	$ 50,296.00

DETAILED EXPENDITURE ESTIMATES

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Noxious Weeds Eradication Fund

FUND SUMMARY OF REVENUES & EXPENDITURES

NOXIOUS WEEDS ERADICATION FUND

	Actual 1960	Estimated 1961	Estimated 1962
REVENUES			
Unencumbered Cash Balance January 1	$ 1,398.39	$ 1,482.49	$ 438.93
General Property Taxes			
Current Ad Valorem Taxes	$ 6,884.96	$ 5,880.11	$ 6,641.23
Delinquent Ad Valorem Taxes	94.40	50.00	50.00
Total General Property Taxes	$ 6,979.36	$ 5,930.11	$ 6,691.23
Revenue from Other Agencies			
Sales Tax Residue	$ 497.73	$ 431.33	$ 382.84
TOTAL REVENUES--NOXIOUS WEEDS ERADICATION FUND	$ 8,875.48	$ 7,843.93	$ 7,513.00
EXPENDITURES			
TOTAL EXPENDITURES--NOXIOUS WEEDS ERADICATION FUND	$ 7,392.99	$ 7,405.00	$ 7,513.00

DETAILED EXPENDITURE ESTIMATES

★

Produce Market Fund

PRODUCE MARKET FUND

	Actual 1960	Estimated 1961	Estimated 1962
REVENUES			
Unencumbered Cash Balance January 1	$ 3,859.64	$ --	$ --
Charges for Services and Sales			
Market House Stall Fees	$ 1,986.50	$ --	$ --
Market House Store Fees	1,167.50	--	--
Market House Telephone Fees	14.57	--	--
Market House Other Fees	528.27	--	--
Total Charges for Services and Sales	$ 3,696.84	$ --	$ --
Sale and Compensation for Loss of Property	$ 5.00	$ --	$ --
TOTAL REVENUES-- PRODUCE MARKET FUND	$ 7,561.48	$ --	$ --
EXPENDITURES			
Produce Market Operation	$ 6,273.64	$ --	$ --
Amount Transferred to General Operating Fund	1,287.84	--	--
TOTAL EXPENDITURES-- PRODUCE MARKET FUND	$ 7,561.48	$ --	$ --

DETAILED EXPENDITURE ESTIMATES

★

Flood Control Maintenance Fund

FLOOD CONTROL MAINTENANCE FUND

	Actual 1960	Estimated 1961	Estimated 1962
REVENUES			
Unencumbered Cash Balance January 1	$ 19,054.94	$ 27,862.18	$ 34,850.08
General Property Taxes			
Current Ad Valorem Taxes	$ 125,138.54	$ 98,997.91	$ 115,800.00
Delinquent Ad Valorem Taxes	671.73	1,000.00	1,000.00
Total General Property Taxes	$ 125,810.27	$ 99,997.91	$ 116,800.00
Revenue from Other Agencies			
Sales Tax Residue	$ 3,159.49	$ 7,838.98	$ 6,335.92
County Contribution	--	20,351.01	--
Total Revenue from Other Agencies	$ 3,159.49	$ 28,189.99	$ 6,335.92
TOTAL REVENUE--FLOOD CONTROL FUND	$ 148,024.70	$ 156,050.08	$ 157,986.00
EXPENDITURES			
Total Expenditures	$ 120,718.25	$ 121,200.00	$ 157,986.00
Less: Prior Year Adjustment	(555.73)	--	--
TOTAL EXPENDITURES--FLOOD CONTROL FUND	$ 120,162.52	$ 121,200.00	$ 157,986.00

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Flood Control Maintenance	G-5

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
OTHER			
TOTAL	$ 120,718.25	$ 149,575.00	$ 157,986.00

WORK PROGRAM

The amount provided represents the City's contribution for the operation of Flood Control. See Fund T-20 for complete details.

SPECIAL CONTRIBUTIONS FUND

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FUND SUMMARY OF REVENUES & EXPENDITURES

SPECIAL CONTRIBUTIONS FUND

	Actual 1960	Estimated 1961	Estimated 1962
REVENUES			
Unencumbered Cash Balance January 1	$ 51,958.57	$ 44,303.78	$ 20,049.30
General Property Taxes			
Current Ad Valorem Taxes	$ 983,446.42	$ 975,961.50	$ 909,467.90
Delinquent Ad Valorem Taxes	14,813.48	15,000.00	15,000.00
Total General Property Taxes	$ 998,259.90	$ 990,961.50	$ 924,467.90
Revenue from Other Agencies			
Sales Tax Residue	$ 66,349.19	$ 61,605.38	$ 63,167.80
Revenue from Use of Money and Property			
Interest Earnings	$ --	$ 1,500.00	$ 5,000.00
TOTAL REVENUE-- SPECIAL CONTRIBUTIONS FUND	$1,116,567.66	$1,098,370.66	$1,012,685.00
EXPENDITURES			
Board of Park Commissioners	$ 662,777.88	$ 666,402.36	$ 578,241.00
Library Board	387,371.00	389,275.00	401,444.00
Wichita Art Museum	22,115.00	22,644.00	33,000.00
TOTAL EXPENDITURES-- SPECIAL CONTRIBUTIONS FUND	$1,072,263.88	$1,078,321.36	$1,012,685.00

FUND SUMMARY OF REVENUES & EXPENDITURES

BOARD OF PARK COMMISSIONERS

	Actual 1960	Estimated 1961	Estimated 1962
REVENUES			
Reappropriated Surplus January 1	$ 15,000.00	$ 10,000.00	$ 3,000.00
General Property Taxes			
City of Wichita Contribution	$ 662,777.88	$ 666,402.36	$ 578,241.00
Charges for Services and Sales			
Concessions	$ 8,217.26	$ 11,025.00	$ 7,925.00
Other Sales and Services	36,325.29	26,500.00	31,400.00
Total Budgetary Revenue	$ 707,320.43	$ 703,927.36	$ 617,566.00
Special Recreation Facilities			
Golf--Sim	$ 48,609.88	$ 47,000.00	$ 49,500.00
Golf--MacDonald	60,659.63	63,000.00	62,500.00
Golf--L. W. Clapp	36,403.83	48,500.00	38,000.00
Lawrence Stadium	13,910.49	23,000.00	18,500.00
Municipal Beach	25,641.95	37,664.00	30,500.00
Teen-Age Program	12,217.18	16,500.00	14,000.00
Concessions:			
Beach	$ 1,930.68	$ 3,000.00	$ 2,000.00
Stadium	11,355.88	16,000.00	13,500.00
Golf--Sim	546.04	750.00	750.00
Golf--MacDonald	3,641.77	1,550.00	4,000.00
Golf--L. W. Clapp	521.17	700.00	700.00
Total Special Recreation Facilities	$ 215,438.50	$ 257,664.00	$ 233,950.00
Services Charges--Forestry	$ 4,234.60	$ 3,200.00	$ 3,500.00
Forestry Ad Valorem Tax Levy	$ --	$ --	$ 195,020.00
TOTAL REVENUE--BOARD OF PARK COMMISSIONERS	$ 941,993.53	$ 974,791.36	$1,053,036.00
EXPENDITURES			
TOTAL EXPENDITURES--BOARD OF PARK COMMISSIONERS	$ 933,443.42	$ 970,291.36	$1,053,036.00
Unappropriated Surplus December 31	$ 13,000.00	$ 3,000.00	--

City of Wichita

FUND SUMMARY OF REVENUES & EXPENDITURES

LIBRARY BOARD

	Actual 1960	Estimated 1961	Estimated 1962
REVENUES			
Unencumbered Cash Balance January 1	$ 1,269.88	$ 40.33	$ --
Revenue from Other Agencies			
City of Wichita Contribution	$ 387,371.00	$ 389,275.00	$ 401,444.00
Social Security Fund Contribution	7,833.04	--	--
Total Revenue from Other Agencies	$ 395,204.04	$ 389,275.00	$ 401,444.00
Charges for Services and Sales			
Rentals and Penalties	$ 24,215.22	$ 17,000.00	$ 19,000.00
Miscellaneous Receipts	1,824.87	--	--
Total Charges for Services and Sales	$ 26,040.09	$ 17,000.00	$ 19,000.00
TOTAL REVENUE--LIBRARY BOARD	$ 422,514.01	$ 406,315.33	$ 420,444.00
EXPENDITURES			
TOTAL EXPENDITURES--LIBRARY BOARD	$ 422,473.68	$ 406,315.33	$ 420,444.00

FUND SUMMARY OF REVENUES & EXPENDITURES

WICHITA ART MUSEUM

	Actual 1960	Estimated 1961	Estimated 1962
REVENUES			
Revenue from Other Agencies			
City of Wichita Contribution	$ 22,115.00	$ 22,644.00	$ 33,000.00
TOTAL REVENUE--WICHITA ART MUSEUM	$ 22,115.00	$ 22,644.00	$ 33,000.00
EXPENDITURES			
TOTAL EXPENDITURES--WICHITA ART MUSEUM	$ 22,115.00	$ 22,644.00	$ 33,000.00

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Administration	5110

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$ 30,927.21	$ 30,327.00	$ 29,026.00
CONTRACTUAL SERVICES	4,844.43	3,480.00	4,430.00
COMMODITIES	4,787.61	2,770.00	3,685.00
CAPITAL OUTLAY	--	--	--
OTHER			
TOTAL	$ 40,559.25	$ 36,577.00	$ 37,141.00

WORK PROGRAM

The Park Office is in charge of all administrative functions which of necessity must be performed on a departmental basis. The accounting work of all divisions of the Park Department is handled by this office, and all leases pertaining to the Airport or Park originate here.

Personal records of all employees are maintained, financial and other reports are issued periodically to the Board of Park Commissioners, and yearly budgets are prepared for all divisions.

Work Program	Estimated 1960	Estimated 1961	Estimated 1962
Requisitions Processed	4,906	5,300	5,800
Purchase Orders Issued	4,906	5,300	5,800
Vendors Checks Issued	3,092	3,100	3,200
Payroll Checks Issued	6,156	6,200	6,300

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Administration	5110

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
11.1 Salaries Full Time - Regular	$ 30,209.93	$ 30,327.00	$ 29,026.00
12.1 Salaries Seasonal - Regular	717.28	--	--
Total Personal Services	$ 30,927.21	$ 30,327.00	$ 29,026.00
22.1 Telephone and Telegraph	$ 866.62	725.00	860.00
22.2 Traveling Expense	442.81	400.00	550.00
22.3 Dues, Subscriptions and Publications	303.20	225.00	300.00
23. Insurance and Bonds	430.73	400.00	440.00
24.1 Car Allowance	780.00	780.00	780.00
24.2 Repairs-Buildings and Structures	26.33	--	--
24.3 Repairs-Machinery and Equipment	415.51	--	400.00
24.5 Other Contractual Serv.	1,579.23	950.00	1,100.00
Total Contractual Serv.	$ 4,844.43	$ 3,480.00	$ 4,430.00
31.1 Bldg., Mechanical and Electrical Supplies	$ 1,172.57	350.00	700.00
31.2 Janitor and Sanitary	1.13	20.00	--
31.3 Printing, Binding, Office Drafting and Postage	3,556.88	2,400.00	2,985.00
33.3 Other Commodities	57.03	--	--
Total Commodities	$ 4,787.61	$ 2,770.00	$ 3,685.00
TOTAL	$ 40,559.25	$ 36,577.00	$ 37,141.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Administration	5110

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Park Commissioners	5	5	5		$ 500.00	$ 500.00
Park Board Director	1	1	1		14,940.00	16,140.00
Park Board Treasurer and Administrative Supervisor	0	0	1	545-665	--	6,600.00
Accountant II	0	1	0	450-545	6,150.00	--
Treasurer	1	1	1	450-545	5,502.00	6,540.00
Auditor	0	1	1	416-505	5,094.00	5,094.00
Park Board Clerk	1	1	1	400-485	5,604.00	5,820.00
Administrative Secretary	1	1	1	340-416	4,736.00	4,992.00
Account Clerk II	1	1	1	340-416	4,800.00	4,992.00
Account Clerk I	1	1	1	287-354	3,834.00	4,080.00
Clerk II	1	1	1	265-326	3,444.00	3,756.00
Bookkeeping Machine Operator	1	1	1	265-326	3,240.00	3,600.00
Steno Clerk I	0	1	0	255-313	3,300.00	--
Typist Clerk	3	2	2	235-287	6,150.00	7,026.00
PART TIME						
Clerk II				265-326	765.00	--
Steno Clerk II				287-354	1,650.00	1,722.00
Account Clerk II				340-416	1,020.00	1,441.00
Total	16	18	17		70,729.00	72,303.00
(Less: Amount charged to Airport, Special Recreation and Forestry)					($40,402.00)	($43,277.00)
TOTAL					$ 30,327.00	$29,026.00
First Quarter						$ 6,292.00
Second Quarter						8,137.00
Third Quarter						8,165.00
Fourth Quarter						6,432.00
TOTAL						$29,026.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Forestry	6000

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$ 163,710.86	$ 159,387.00	$ 178,545.00
CONTRACTUAL SERVICES	3,458.05	2,940.00	8,033.00
COMMODITIES	11,509.88	7,815.00	6,642.00
CAPITAL OUTLAY	--	--	5,300.00
OTHER			
TOTAL	$ 178,678.79	$ 170,142.00	$ 198,520.00

WORK PROGRAM

The Division of Forestry of the Park Department is responsible for the care of all shade trees growing in the public parks, parking and sidewalk spaces within the City of Wichita.

In order to accomplish its objective, the Forestry Division must schedule its work load so that all trees under its supervision receive proper care. To protect the City's trees, the Division personnel are required to carry on programs involving the pruning, spraying, and inspecting of trees already planted, and in addition, set up a program of planting new trees where needed.

As a safety factor, the Forestry Division removes dead trees and inspects and supervises line-clearing crews in their work.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Forestry	6000

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
11.1 Salaries Full Time--Regular	$ 163,710.86	$ 159,387.00	$ 178,545.00
Total	$ 163,710.86	$ 159,387.00	$ 178,545.00
21.1 Utilities--Heat, Light, Power and Water	$ 662.78	$ 675.00	$ 670.00
22.1 Telephone and Telegraph	391.68	280.00	394.00
22.2 Traveling Expense	497.66	140.00	504.00
22.3 Dues, Subscriptions and Publications	124.11	100.00	125.00
23 Insurance and Bonds	315.45	330.00	330.00
24.2 Repairs--Buildings and Structures	53.78	--	50.00
24.3 Repairs--Machinery and Equipment	440.12	320.00	420.00
24.4 Rents--Land, Buildings and Equipment	40.11	50.00	4,540.00
24.5 Other	932.36	1,045.00	1,000.00
Total Contractual Services	$ 3,458.05	$ 2,940.00	$ 8,033.00
31.1 Building, Mechanical and Electrical Supplies	$ 3,744.03	$ 1,525.00	$ 3,257.00
31.2 Janitor and Sanitary	63.59	--	--
31.3 Printing, Binding, Office, Drafting and Postage Supplies	394.66	290.00	425.00
31.4 Gasoline, Oil, etc.	2,724.56	3,200.00	860.00
31.5 Seeds, Plants, Trees, Fertilizer, Chemicals, etc.	1,303.27	1,050.00	1,340.00
32.1 Repairs--Materials for Buildings	31.30	200.00	100.00
32.2 Repairs--Materials for Structures	84.61	50.00	20.00
32.3 Repairs--Parts for Machinery and Equipment	3,163.86	1,500.00	640.00
Total Commodities	$ 11,509.88	$ 7,815.00	$ 6,642.00
41.2 Equipment	$ --	$ --	$ 5,300.00
Total Capital Outlay	$ --	$ --	$ 5,300.00
TOTAL	$ 178,678.79	$ 170,142.00	$ 198,520.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Forestry	6000

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Landscape Engineer II	1	1	1	750-915	$ 9,000.00	$ 9,360.00
General Foreman	1	1	1	433-505	5,820.00	6,060.00
Gardening Foreman II	1	1	1	368-450	5,196.00	5,400.00
Tree Trimmer Foreman	6	6	6	384-467	32,400.00	33,624.00
Park Gardener I	1	1	1	300-354	3,912.00	4,248.00
Equipment Operator II	1	1	1	340-400	4,608.00	4,800.00
Equipment Operator I	4	5	4	300-354	20,400.00	16,992.00
Tree Trimmer II	13	12	13	326-384	50,276.00	58,054.00
Tree Trimmer I	6	6	6	300-354	22,783.00	23,979.00
Typist Clerk	0	0	1	235-287	--	3,210.00
TOTAL	34	34	35		$ 154,395.00	$ 165,727.00
Add: Amount charged from Park Maintenance and Administration					$ 4,992.00	$ 12,818.00
TOTAL					$ 159,387.00	$ 178,545.00

First Quarter	$ 44,451.00
Second Quarter	44,520.00
Third Quarter	44,679.00
Fourth Quarter	44,895.00
	$ 178,545.00

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Park Maintenance	7000

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$ 240,384.67	$ 242,134.00	$ 278,234.00
CONTRACTUAL SERVICES	38,809.44	28,712.00	44,805.00
COMMODITIES	59,570.94	47,125.00	48,274.00
CAPITAL OUTLAY	25,483.26	--	14,350.00
OTHER			
TOTAL	$ 364,248.31	$ 317,971.00	$ 385,663.00

WORK PROGRAM

It is the responsibility of the Park Maintenance Division to keep in good condition and repair all park areas, park facilities and recreation areas provided by the City for the use of the public. Included in this budget is the Engineering and Construction Personnel. The cost of utilities is the primary factor contributing to the expenses of Contractual Services.

WORK LOAD	Actual 1960	Estimated 1961	Estimated 1962
Number of Swimming Pools	7	7	7
Number of Tennis Courts	23	23	23
Number of Softball and Baseball Fields	30	35	35
Number of Park Lights	54	54	54
Number of Picnic Tables	270	276	300

The big expense items for commodities are as follows: Building, Mechanical and Electrical Supplies, Gasoline and Oil, Seed, Plants, Trees, Fertilizer, Zoo Feed, and Repairs for Buildings and Equipment.

WORKLOAD	Actual 1960	Estimated 1961	Estimated 1962
Number of Buildings	76	77	77
Construction of Picnic Tables	25	30	50
Tons of Fertilizer Used	92	93	171
Number of Trucks	16	18	18
Number of Tractors	16	18	19
Number of Mowers	70	72	75
Pound of Grass Seed Planted	3,950	5,650	6,150

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Park Maintenance	7000

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
11.1 Salaries Full Time--Regular	$ 201,997.58	$ 204,606.00	$ 239,925.00
12.1 Salaries Seasonal--Regular	38,387.09	37,528.00	38,309.00
Total Personal Services	$ 240,384.67	$ 242,134.00	$ 278,234.00
21.1 Utilities--Heat, Light, Power and Water	$ 19,418.55	$ 18,810.00	$ 21,660.00
22.1 Telephone and Telegraph	1,858.43	1,625.00	1,845.00
22.2 Traveling Expense	502.13	895.00	825.00
22.3 Dues, Subscriptions and Publications	57.50	130.00	85.00
23 Insurance and Bonds	2,896.62	2,535.00	2,955.00
24.1 Car Allowance	137.00	142.00	190.00
24.2 Repairs--Buildings and Structures	2,690.54	450.00	1,450.00
24.3 Repairs--Machinery and Equipment	2,395.58	1,325.00	1,400.00
24.4 Rents--Land, Buildings and Equipment	1,783.48	850.00	11,170.00
24.5 Other	7,069.61	1,950.00	3,225.00
Total Contractual Services	$ 38,809.44	$ 28,712.00	$ 44,805.00
31.1 Building, Mechanical and Electrical Supplies	$ 8,033.81	$ 3,875.00	$ 7,750.00
31.2 Janitor and Sanitary	2,329.07	2,225.00	2,060.00
31.3 Printing, Binding, Office, Drafting and Postage Supplies	1,217.63	1,030.00	1,150.00
31.4 Gasoline, Oil, etc.	7,504.37	7,315.00	3,620.00
31.5 Seeds, Plants, Trees, Fertilizer, Chemicals, etc.	19,527.53	15,030.00	17,494.00
32.1 Repairs--Materials for Buildings	5,693.98	7,850.00	5,350.00
32.2 Repairs--Materials for Structures	6,361.23	--	6,400.00
32.3 Repairs--Parts for Machinery and Equipment	8,858.32	9,800.00	4,450.00
33.3 Other Commodities	45.00	--	--
Total Commodities	$ 59,570.94	$ 47,125.00	$ 48,274.00

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Park Maintenance	7000

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
41.1 Land, Buildings and Structures	$ 20,000.00	$ --	$ --
41.2 Equipment	5,483.26	--	14,350.00
Total Capital Outlay	$ 25,483.26	$ --	$ 14,350.00
TOTAL	$ 364,248.31	$ 317,971.00	$ 385,663.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Park Maintenance	7900

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Park Maintenance Supervisor	1	1	1	750-915	$ 7,380.00	$ 9,660.00
Equipment Maintenance Supervisor	1	1	1	525-640	6,460.00	7,080.00
Assistant Superintendent of Maintenance	0	1	0	433-525	5,840.00	--
Park Patrolman	3	3	3	354-433	13,736.00	15,352.00
Zookeeper	1	1	1	384-467	5,400.00	5,604.00
Maintenance Mechanic	5	4	5	368-433	19,968.00	25,696.00
Gardening Foreman II	3	1	3	368-450	5,196.00	15,724.00
Gardening Foreman I	3	4	4	340-400	17,740.00	17,832.00
Maintenance Worker	0	2	1	313-368	8,496.00	3,834.00
Equipment Operator I	7	8	7	300-354	31,621.00	29,316.00
Laborer I	19	14	19	287-340	53,468.00	75,089.00
Seasonal Maint. Workers					36,090.00	38,309.00
Chief Engineer	1	1	1	845-1030	10,560.00	11,190.00
Civil Engineer	2	2	2	565-690	14,360.00	15,560.00
Construction Foreman III	1	1	1	450-545	6,060.00	6,540.00
Construction Foreman II	1	1	1	368-450	5,196.00	5,400.00
Engineering Aide III	1	1	1	400-485	5,094.00	5,502.00
Engineering Aide II	1	1	1	340-416	4,640.00	4,992.00
Engineering Aide I	1	2	2	300-368	7,590.00	7,926.00
Maintenance Mechanic	2	1	2	368-433	4,896.00	9,760.00
Equipment Operator II	3	3	3	340-400	13,824.00	14,604.00
Equipment Operator I	1	2	3	300-354	7,718.00	11,604.00
Stenographer Clerk II	1	1	1	287-354	4,080.00	4,248.00
Maintenance Worker	2	0	2	313-368	--	8,356.00
Laborer I	2	1	2	287-340	3,912.00	7,849.00
TOTAL	62	57	67		$299,325.00	$357,027.00
Less: Amount Charged to Forestry					($ 4,992.00)	($ 5,196.00)
Less: Amounts Charged to Airport and Bond					($ 52,199.00)	($ 73,597.00)
TOTAL					$242,134.00	$278,234.00
First Quarter						$ 59,293.00
Second Quarter						78,911.00
Third Quarter						79,423.00
Fourth Quarter						60,607.00
TOTAL						$278,234.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Special Recreation	7400

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$ 102,690.74	$ 132,230.00	$ 121,965.00
CONTRACTUAL SERVICES	39,973.38	46,736.00	44,600.00
COMMODITIES	30,842.96	66,405.00	40,375.00
CAPITAL OUTLAY	246.60	6,293.00	4,350.00
OTHER	--	--	--
TOTAL	$ 173,753.68	$ 251,664.00	$ 211,290.00

WORK PROGRAM

The Special Recreation Division of the Park Department is charged with the handling of special recreational activities which are self-supporting in nature, and which depend on revenues for the amount of services provided. These special recreational activities include the three Municipal Golf Courses, the Municipal Beach, Lawrence Stadium, and the Teen-Age Recreation Program.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Special Recreation	7400

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
11.1 Salaries Full Time--Regular	$ 66,550.62	$ 81,503.00	$ 73,698.00
12.1 Salaries Seasonal--Regular	36,140.12	50,727.00	48,267.00
Total Personal Services	$ 102,690.74	$ 132,230.00	$ 121,965.00
21.1 Utilities--Heat, Light, Power and Water	$ 16,044.22	$ 18,600.00	$ 17,800.00
22.1 Telephone and Telegraph	744.90	750.00	880.00
22.2 Traveling Expense	100.29	1,000.00	275.00
22.3 Dues, Subscriptions and Publications	89.29	400.00	170.00
23 Insurance and Bonds	2,520.60	3,400.00	3,100.00
24.2 Repairs--Buildings and Structures	664.09	600.00	425.00
24.3 Repairs--Machinery and Equipment	1,996.84	1,050.00	2,450.00
24.4 Rents--Land, Buildings and Equipment	2,686.89	2,840.00	2,900.00
24.5 Other	15,126.26	18,096.00	16,600.00
Total Contractual Services	$ 39,973.38	$ 46,736.00	$ 44,600.00
31.1 Building, Mechanical and Electrical Supplies	$ 8,999.09	$ 27,740.00	$ 11,000.00
31.2 Janitor and Sanitary	823.27	3,100.00	1,550.00
31.3 Printing, Binding, Office, Drafting and Postage Supplies	609.29	1,550.00	1,125.00
31.4 Gasoline, Oil, etc.	1,933.64	2,250.00	2,200.00
31.5 Seeds, Plants, Trees, Fertilizer, Chemicals, etc.	9,470.49	11,100.00	10,700.00
32.1 Repairs--Materials for Buildings	1,962.28	10,565.00	3,800.00
32.2 Repairs--Materials for Structures	4,082.10	--	5,200.00
32.3 Repairs--Parts for Machinery and Equipment	2,514.33	9,500.00	4,200.00
33.2 Merchandise for Resale	351.24	600.00	600.00
33.3 Other Commodities	97.23	--	--
Total Commodities	$ 30,842.96	$ 66,405.00	$ 40,375.00

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Special Recreation	7400

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
41.1 Land, Buildings and Structures	$ --	$ 556.00	$ --
41.2 Equipment	246.60	5,737.00	4,350.00
Total Capital Outlay	$ 246.60	$ 6,293.00	$ 4,350.00
TOTAL	$ 173,753.68	$ 251,664.00	$ 211,290.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Special Recreation	7400

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Superintendent of Recreation Maintenance	0	1	0	505-615	$ 6,180.00	$ --
Greenskeeper	3	3	3	384-467	15,664.00	16,574.00
Gardener Foreman I	1	1	1	340-400	4,608.00	4,800.00
Equipment Operator I	0	1	0	300-354	3,912.00	--
Laborer I	7	5	7	287-340	19,001.00	27,796.00
Park Gardener II	0	1	0	326-384	4,248.00	--
Seasonal						
Laborers					29,975.00	29,975.00
Sweepers					3,450.00	3,450.00
Other Park Labor					6,900.00	6,786.00
Recreation Supervisors					18,292.00	18,292.00
TOTAL	11	12	11		$112,230.00	$107,673.00
Add: Amount Charged from Administration					$ 20,000.00	$ 14,292.00
TOTAL					$132,230.00	$121,965.00
First Quarter						$ 15,858.00
Second Quarter						45,125.00
Third Quarter						45,125.00
Fourth Quarter						15,857.00
TOTAL						$121,965.00

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Playground	8000

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$ 150,031.47	$ 173,107.50	$ 193,472.00
CONTRACTUAL SERVICES	15,442.76	13,929.00	15,465.00
COMMODITIES	10,729.16	11,401.00	11,485.00
CAPITAL OUTLAY	--	--	--
OTHER			
TOTAL	$ 176.203.39	$ 198,437.50	$ 220,422.00

WORK PROGRAM

The Playground Division of the Park Department has for its responsibility the creation of a recreation program which takes into account essential activities needed by all people and which have a universal appeal, as well as individual differences in recreational tastes and interests. A proper recreation program takes into consideration individual and social needs. It affords outlets for creative expression and contributes to the abundant life of all the people.

WORK PROGRAM	Work Unit	Actual 1960	Estimated 1961	Estimated 1962
Summer Playgrounds	Number	42	45	50
After-School Playgrounds	Number	--	--	20
Show Wagon	Performances	24	24	24
Baseball	Teams	66	91	91
Softball	Teams	23	25	25
Basketball	Teams	64	82	82
Football	Teams	18	18	18
Tennis	Programs	7	7	7
Golden Age Clubs	Number	4	4	4
Arts and Crafts Centers	Number	3	3	3
Neighborhood Pools	Number	7	7	7

In addition to the above, the Playground Division is responsible for supervising and operating 47 tennis, 34 horseshoe, 27 shuffleboard, and 5 roque courts, 3 sledding and ice skating areas, as well as 6 community centers.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Playground	8000

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
11.1 Salaries Full Time--Regular	$ 61,984.45	$ 173,107.50	$ 77,319.00
12.1 Salaries Seasonal--Regular	88,047.02	--	116,153.00
Total Personal Services	$ 150,031.47	$ 173,107.50	$ 193,472.00
21.1 Utilities--Heat, Light, Power and Water	$ 604.20	$ 540.00	$ 602.00
22.1 Telephone and Telegraph	852.60	620.00	810.00
22.2 Traveling Expense	1,209.51	840.00	1,120.00
22.3 Dues, Subscriptions and Publications	123.29	60.00	158.00
23 Insurance and Bonds	19.78	45.00	20.00
24.1 Car Allowance	1,043.51	1,200.00	1,125.00
24.2 Repairs--Buildings and Structures	194.98	--	200.00
24.3 Repairs--Machinery and Equipment	170.88	374.00	180.00
24.4 Rents--Land, Buildings and Equipment	5,324.46	4,425.00	5,150.00
24.5 Other	5,899.55	5,825.00	6,100.00
Total Contractual Services	$ 15,442.76	$ 13,929.00	$ 15,465.00
31.1 Building, Mechanical and Electrical Supplies	$ 6,210.63	$ 6,310.00	$ 6,425.00
31.2 Janitor and Sanitary	65.97	25.00	60.00
31.3 Printing, Binding, Office, Drafting and Postage Supplies	1,040.54	1,016.00	1,050.00
31.4 Gasoline, Oil, etc.	42.34	150.00	100.00
31.5 Seeds, Plants, Trees, Fertilizer, Chemicals, etc.	6.54	--	--
32.1 Repairs--Materials for Buildings	18.91	--	50.00
32.2 Repairs--Materials for Structures	15.26	--	--
32.3 Repairs--Parts for Machinery and Equipment	224.27	100.00	400.00
33.2 Merchandise for Resale	2,969.55	3,800.00	3,400.00
33.3 Other Commodities	135.15	--	--
Total Commodities	$ 10,729.16	$ 11,401.00	$ 11,485.00
TOTAL	$ 176,203.39	$ 198,437.50	$ 220,422.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Playground	8000

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Recreation Superintendent	1	1	1	750-915	$ 9,720.00	$ 10,000.00
Assistant Recreation Superintendent	1	1	1	505-615	6,540.00	7,080.00
Administrative Secretary	1	1	1	340-416	4,800.00	4,992.00
Typist Clerk	1	1	1	235-287	2,910.00	3,180.00
Recreation Supervisor III	2	2	2	400-485	10,232.00	11,028.00
Recreation Supervisor II	6	7	9	326-400	30,472.00	40,724.00
Recreation Supervisor I	0	1	0	275-340	3,372.00	--
Seasonal						
Stenographer Clerk I					2,000.00	--
Summer Playgrounds					46,902.00	46,902.00
Small Pools					15,166.00	15,816.00
Other Special Areas					2,000.00	2,000.00
Baseball and Softball					2,950.00	2,950.00
Recreation Centers					32,017.50	37,317.00
Indoor Athletics					2,500.00	2,500.00
Craft Shop					1,526.00	1,841.00
Playgrounds					--	7,142.00
TOTAL	12	14	15		$ 173,107.50	$ 193,472.00

First Quarter	$ 30,225.00
Second Quarter	66,225.00
Third Quarter	66,407.00
Fourth Quarter	30,615.00
TOTAL	$ 193,472.00

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Library	Library	S1-942

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$ 283,715.56	$ 289,538.00	$ 301,797.00
CONTRACTUAL SERVICES	33,452.39	32,590.00	30,645.00
COMMODITIES	14,382.08	7,000.00	7,702.00
CAPITAL OUTLAY	90,923.65	77,147.00	80,300.00
OTHER			
TOTAL	$ 422,473.68	$ 406,275.00	$ 420,444.00

WORK PROGRAM

The City Library serves the Wichita community in its cultural growth. The library facilities include the downtown main location, the decentralized branches and the Bookmobile Service.

The Reference, Business and Technical Departments provide a source of information for interested Wichita citizens. Local business, industry and individuals make constant requests for information.

The libraries offer recitation, voice, drama, language and other recordings as part of their musical and cultural program. In addition, the film library offers a wide selection of educational and informational films to churches, schools, civic groups, clubs and other bodies. Framed reproductions of many of the world's masterpieces are also loaned.

WORK LOAD	Actual 1960	Estimated 1961	Estimated 1962
Books loaned	983,265	990,000	1,000,000
Recordings Loaned	28,901	30,000	33,000
16mm Film Loaned	2,886	3,000	3,300
Framed Pictures Loaned	1,562	1,800	2,000
Borrowers Registered	107,283	109,000	110,000
Questions Answered (Reference Service)	102,077	110,000	110,000
Total Volumes	175,538	189,000	205,000

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Library	Library	S1-942

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
110 Salaries and Wages	$ 283,715.56	$ 289,538.00	$ 301,797.00
Total Personal Services	$ 283,715.56	$ 289,538.00	$ 301,797.00
210 Utilities	$ 7,314.71	$ 7,550.00	$ 7,400.00
220 Communications	2,587.75	2,400.00	2,825.00
230 Transportation	834.00	--	--
240 Advertising	287.15	--	--
250 Insurance	2,719.32	2,200.00	2,305.00
260 Dues, Memberships, and Subscriptions	385.00	3,000.00	2,200.00
270 Fees for Professional Services	--	--	--
280 Maintenance of Buildings and Improvements	9,509.46	7,600.00	6,100.00
290 Maintenance of Machinery and Equipment	--	--	--
295 Other Contractual Services	9,815.00	9,840.00	9,815.00
Total Contractual Services	$ 33,452.39	$ 32,590.00	$ 30,645.00
310 Printing, Postage & Office Supplies	$ 9,942.89	$ 6,000.00	$ 6,640.00
320 Clothing & Linen	549.11		
395 Other Commodities	3,890.08	1,000.00	1,062.00
Total Commodities	$ 14,382.08	$ 7,000.00	$ 7,702.00
440 Office Furniture and Equipment	$ 6,297.15	$ 1,300.00	$ 2,500.00
470 Other Capital Outlay	84,626.50	75,847.00	77,800.00
Total Capital Outlay	$ 90,923.65	$ 77,147.00	$ 80,300.00
TOTAL	$ 422,473.68	$ 406,275.00	$ 420,444.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Library	Library	S1-942

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET This Year	ESTIMATED Next Year
Chief Librarian	1	1	1		$ 11,400.00	$ 12,000.00
Librarian IV	6	6	6	450-545	36,724.00	38,760.00
Librarian III	4	2	4	400-484	10,817.00	22,091.00
Librarian II	7	12	7	354-433	54,994.00	32,536.00
Librarian I	10	8	10	313-384	33,078.00	42,646.00
Senior Library Assistant	6	2	6	275-340	7,525.00	19,462.00
Junior Library Assistant	10	5	10	245-300	16,572.00	30,702.00
Switchboard Operator	1	1	1	225-275	3,180.00	3,300.00
Administrative Secretary	1	1	1	340-416	4,800.00	4,992.00
Account Clerk I	1	1	1	287-354	4,080.00	4,248.00
Typist Clerk	5	6	5	235-287	18,650.00	16,458.00
Clerk	11	16	11	235-287	46,728.00	33,987.00
Clerical Aide	15	14	15	1.04-1.30	25,461.00	23,761.00
Equipment Operator I	1	1	1	1.73-2.04	4,848.00	5,256.00
Custodial Worker II	1	1	1	313-368	4,248.00	4,416.00
Custodial Worker I	2	2	2	287-340	6,433.00	7,182.00
TOTAL	82	79	82		$ 289,538.00	$ 301,797.00

First Quarter	$ 74,981.00
Second Quarter	75,290.00
Third Quarter	75,549.00
Fourth Quarter	75,977.00
TOTAL	$ 301,797.00

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Art Museum	Art Museum	S1-945

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$ 13,627.72	$ 16,432.88	$ 21,119.00
CONTRACTUAL SERVICES	5,494.41	4,531.15	8,052.00
COMMODITIES	2,078.93	1,477.27	3,079.00
CAPITAL OUTLAY	914.58	202.70	750.00
OTHER			
TOTAL	$ 22,115.64	$ 22,644.00	$ 33,000.00

WORK PROGRAM

The Wichita Art Museum serves the City as an institution of public education in the visual arts. It brings to Wichita a year-round schedule of changing exhibitions of art of all times and places. It also organizes and presents exhibitions of local artists, photographers, and collectors.

Collections

The museum permanently houses and displays the L.S. and Ida L. Naftzger Print Collection and the Roland P. Murdock Collection of American Art of all periods. The Murdock Collection now comprises 162 works of art, is valued at $850,000, and attracts visitors from all parts of the country.

WORK LOAD

	Actual 1960	Estimated 1961	Estimated 1962
Attendance	21,781	25,000	30,000

(Note: Attendance figures are affected by reduced activities during the winter of 1960-1961 due to extensive construction, alteration, and installation of the new air conditioning system.)

Educational tours for school children

Educational tours for school children and children's organizations are conducted throughout the school year with the aid of museum-trained volunteer docents. Scheduling is done with the cooperation of the Wichita Board of Education. A recent grant-in-aid from the Junior League of Wichita will enable this program to be considerably expanded during the 1961-1962 school year.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Art Museum	Art Museum	S1-945

	Actual 1960	Estimated 1961	Estimated 1962
Number of school children in conducted tours	4,462	6,000	7,500

Special Services

Wichita Art Museum Members, Inc. was incorporated early in 1960 to provide a means for interested persons to participate in museum activities and to contribute toward an expansion of the program. During their first season, this organization grew to a membership of 350, presented two series of lectures, a special exhibition, and a series of art films offered free to the public. They also contributed a new acoustical ceiling for the Auditorium Gallery and created a Rental and Sales Gallery.

The museum staff cooperates with all institutions of higher education in the region, arranging class tours, special lectures, and rendering assistance in student research projects.

The staff answers many hundreds of requests for information in the field of art and museums, and the director identifies many works of art brought to the museum by interested persons.

BUDGET COMMENTS

The 1962 Art Museum budget will provide the additional personnel of a curator, custodial worker and part-time guard. Increases in the budget will allow additional exhibits and art works to be shown during 1962.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Art Museum	Art Museum	S1-945

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
110 Salaries and Wages	$ 13,627.72	$ 16,432.88	$ 21,119.00
Total Personal Services	$ 13,627.72	$ 16,432.88	$ 21,119.00
210 Utilities	$ 963.96	$ 2,114.28	$ 2,200.00
220 Communications	282.80	284.08	285.00
230 Transportation	1,957.70	725.89	2,507.00
250 Insurance	758.60	711.36	800.00
260 Dues, Memberships, Subscriptions & Publications	267.59	106.45	300.00
270 Fees for Professional Services	983.40	189.09	860.00
280 Maintenance of Buildings and Improvements	--	--	--
290 Maintenance of Machinery and Equipment	--	--	100.00
295 Other Contractual Services	280.36	400.00	1,000.00
Total Contractual Services	$ 5,494.41	$ 4,531.15	$ 8,052.00
310 Printing, Postage and Office Supplies	$ 935.90	$ 248.40	$ 1,359.00
320 Clothing and Linen	6.75	18.80	20.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	837.27	405.44	500.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	299.01	804.63	1,050.00
390 Minor Apparatus and Tools	--	--	150.00
Total Commodities	$ 2,078.93	$ 1,477.27	$ 3,079.00
440 Office Furniture and Equipment	$ --	$ 202.70	$ 250.00
470 Other Capital Outlay	914.58	--	500.00
Total Capital Outlay	$ 914.58	$ 202.70	$ 750.00
TOTAL	$ 22,115.64	$ 22,644.00	$ 33,000.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Art Museum	Art Museum	S1-945

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Art Museum Director	1	1	1	545-665	$ 7,272.00	$ 7,488.00
Curator	0	0	1	375-485	--	4,500.00
Secretary-Bookkeeper (P.T.)	1	1	1	1.36-1.61	2,450.00	2,548.00
Museum Assistant (P.T.)	1	1	0	1.36-1.61	2,950.88	--
Custodial Worker (P.T.)	1	1	0	1.15-1.36	1,600.00	--
Custodial Worker II	0	0	1	275-326	--	3,350.00
Receptionist (P.T.) Weekdays	1	1	1	1.25-1.39	1,200.00	1,248.00
Receptionist (P.T.) Weekends	1	1	1	1.25-1.39	480.00	500.00
Guard (P.T.) Weekends	1	1	1	1.25-1.39	480.00	250.00
Guard (P.T.) Weekdays	0	0	1	1.25-1.39	--	1,235.00
TOTAL	7	7	8		$ 16,432.88	$ 21,119.00

First Quarter	$ 4,960.00
Second Quarter	5,181.00
Third Quarter	5,388.00
Fourth Quarter	5,590.00
TOTAL	$ 21,119.00

DEBT SERVICE REQUIREMENTS AND FUNDS PROVIDED

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FUND SUMMARY OF REVENUES & EXPENDITURES

BONDS AND INTEREST FUND

	Actual 1960	Estimated 1961	Estimated 1962
REVENUES			
Unencumbered Cash Balance January	$1,212,054.23	$ 951,484.61	$ 644,920.14
General Property Taxes			
Current Ad Valorem Taxes	$3,126,073.71	$3,155,309.00	$3,037,165.16
Delinquent Ad Valorem Taxes	46,426.87	45,000.00	45,000.00
Current Special Assessment Taxes	4,106,441.56	4,140,000.00	4,100,000.00
Delinquent Special Assessment Taxes	95,823.09	55,000.00	55,000.00
Total General Property Taxes	$7,374,765.23	$7,395,309.00	$7,237,165.16
Revenue from Use of Money and Property			
Premium on Sale of Bonds	$ 1,774.79	$ --	$ --
Accrued Interest on Bonds Sold	10,033.80	--	--
Refund from State	372.45	--	--
Interest Earnings	--	--	97,143.00
Total Revenue from Use of Money and Property	$ 12,181.04	$ --	$ 97,143.00
Transfers to Other Funds	$ (2,408.96)	$ --	$ --
TOTAL REVENUE--BONDS AND INTEREST FUND	$8,596,591.54	$8,346,793.61	$7,979,228.30
EXPENDITURES			
Retirement of Bonds and Interest	$7,554,500.95	$7,625,373.47	$7,679,228.30
Retirement of Temporary Notes and Interest	--	75,000.00	100,000.00
Retirement of Scrip and Interest	89,558.51	--	200,000.00
Refunds and Travel	1,047.47	1,500.00	--
TOTAL EXPENDITURES--BONDS AND INTEREST FUND	$7,645,106.93	$7,701,873.47	$7,979,228.30

DEBT SERVICE REQUIREMENTS AND FUNDS PROVIDED
1962

	PRINCIPAL	INTEREST	FISCAL AGENCY COMMISSION	TOTAL
GENERAL OBLIGATION BONDS				
Bridges	$ 57,378.46	$ 9,559.61	$ 83.67	$ 67,021.74
Sewage Disposal and Lift Stations	396,863.38	177,278.65	717.70	574,859.73
Building Construction	33,000.00	10,615.00	54.52	43,669.52
Paving	934,618.64	148,830.12	1,354.34	1,084,803.10
Sewer	381,863.08	140,751.83	653.25	523,268.16
Paving--Tax Limited	3,582.77	24.65	4.51	3,611.93
Water Supply	69,000.00	6,150.00	93.93	75,243.93
Park	164,000.00	46,633.75	263.32	210,897.07
Street Widening	399,845.17	73,752.42	591.99	474,189.58
Flood Control	231,000.00	24,411.27	319.27	255,730.54
Total General Obligation Bonds	$ 2,671,151.50	$ 638,007.30	$ 4,136.50	$ 3,313,295.30
SPECIAL ASSESSMENT BONDS				
Paving	$ 2,522,377.88	$ 362,607.63	$ 3,606.26	$ 2,888,591.77
Sewer	1,115,290.94	169,654.06	1,606.17	1,286,551.17
Street Widening	22,699.21	3,801.68	33.10	26,533.99
Total Special Assessment Bonds	$ 3,660,368.03	$ 536,063.37	$ 5,245.53	$ 4,201,676.93
ESTIMATED NEW ISSUES				
1961--10 Year Bonds,$500,000	$ 50,000.00	$ 17,000.00	$ 500.00	$ 67,500.00
1961--20 Year Bonds,$1,000,000	50,000.00	35,000.00	500.00	85,500.00
1962--10 Year Bonds,$500,000	--	15,000.00	500.00	15,500.00
1962--20 Year Bonds,$2,000,000	--	70,000.00	1,000.00	71,000.00
Temporary Note	100,000.00	--	--	100,000.00
Scrip Retirement	200,000.00	--	--	200,000.00
Total Estimated New Issues	$ 400,000.00	$ 137,000.00	$ 2,500.00	$ 539,500.00
TOTAL REQUIREMENTS	$ 6,731,519.53	$ 1,311,070.67	$ 11,882.03	$ 8,054,472.23
FUNDS PROVIDED				
Total Requirements				$ 8,054,472.23
Less: Waterworks Sinking Fund--General Obligation Bonds				75,243.93
TOTAL BOND AND INTEREST FUND				$ 7,979,228.30

TRUST

AND

AGENCY FUNDS

★

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	All	T-100

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$ 389,172.81	$ 414,673.00	$ 457,623.00
CONTRACTUAL SERVICES	48,070.19	45,960.00	68,812.00
COMMODITIES	33,187.63	32,318.00	21,873.00
CAPITAL OUTLAY	17,930.84	10,437.00	565.00
OTHER			
TOTAL	$ 488,361.47	$ 503,388.00	$ 548,873.00

WORK PROGRAM

The Wichita-Sedgwick County Health Department is responsible for the over-all health standards of the Wichita Metropolitan Area. Through a professional staff, the department carries on preventive programs designed to insure Wichita's citizens of a healthy existence.

BUDGET COMMENTS

The over-all increase is 9.0 per cent, most of which is due to normal merit pay increases. The budget also provides funds for rental of automobiles from a pool established at the Health Department. This arrangement will level transportation expenses, which in the past fluctuated extensively when replacement automobiles were required.

SOURCE OF FUNDS

Sedgwick County	$ 210,111.00
City of Wichita	268,699.00
Health Fees and Permits	49,500.00
Other Agency Contributions	51,876.00
TOTAL	$ 580,186.00

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	All	T-100

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
110 Salaries and Wages	$ 389,037.15	$ 414,673.00	$ 457,623.00
120 Employees Claims	135.66	--	--
Total Personal Services	$ 389,172.81	$ 414,673.00	$ 457,623.00
210 Utilities	$ 11,251.15	$ 11,060.00	$ 11,300.00
220 Communications	7,621.07	7,206.00	7,622.00
230 Transportation	2,555.13	1,350.00	1,350.00
240 Advertising	15.13	26.00	26.00
250 Insurance	291.61	294.00	157.00
260 Dues, Memberships, Subscriptions & Publications	516.76	600.00	600.00
270 Fees for Professional Services	16,764.72	14,681.00	10,832.00
280 Maintenance of Buildings and Improvements	1,587.02	780.00	780.00
290 Maintenance of Machinery and Equipment	6,517.74	9,156.00	2,399.00
295 Other Contractual Services	949.86	807.00	33,746.00
Total Contractual Services	$ 48,070.19	$ 45,960.00	$ 68,812.00
310 Printing, Postage and Office Supplies	$ 6,425.43	$ 6,554.00	$ 6,451.00
320 Clothing and Linen	815.42	921.00	850.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	4,618.82	5,588.00	5,191.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	1,249.69	1,564.00	1,304.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	205.70	150.00	205.00
360 Operating Supplies and Materials--Equipment	17,298.99	13,534.00	7,052.00
370 Repair Parts and Materials--Equipment	1,561.42	3,557.00	345.00
390 Minor Apparatus and Tools	941.16	450.00	475.00
395 Other Commodities	71.00	--	--
Total Commodities	$ 33,187.63	$ 32,318.00	$ 21,873.00

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	All	T-100

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
420 Buildings	$ 399.84	$ --	$ --
440 Office Furniture and Equipment	1,253.52	--	--
450 Vehicular Equipment	12,629.27	10,150.00	--
460 Operational and Construction Equipment	3,380.45	--	340.00
470 Other Capital Outlay	267.76	287.00	225.00
Total Capital Outlay	$ 17,930.84	$ 10,437.00	$ 565.00
TOTAL	$ 488,361.47	$ 503,388.00	$ 548,873.00
Total Expenditures			$ 548,873.00
Add: Social Security (T13)		$ 11,743.00	
Employees' Retirement (T9)		19,570.00	31,313.00
Total			$ 580,186.00
Schedule of Contributions:			
City of Wichita			$ 318,199.00*
Sedgwick County			210,111.00*
Federal and State			25,000.00
Wichita Public Health Nursing Association			16,453.00
Board of Education			2,910.00
Noxious Weeds Fund			7,513.00
TOTAL			$ 580,186.00

*These figures include Social Security and Employees' Retirement Fund requirements. The City's portion is broken down as follows:

Total Requirement			$ 318,199.00
Less: Social Security		$ 7,069.00	
Employees' Retirement		11,781.00	18,850.00
Total General Fund			$ 299,349.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	All	T-100

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Director of Public Health	1	1	1	1110-1345	$ 14,940.00	$ 15,480.00
Preventive Medicine Director	1	1	1	845-1030	11,400.00	11,820.00
Public Health Engineer II (Director)	1	1	1	665-810	9,000.00	9,360.00
Dentist	1	1	1	665-810	7,755.00	8,460.00
Public Health Engineer I	1	1	1	565-690	7,905.00	8,280.00
Public Health Sanitarian III	1	1	1	505-615	6,830.00	7,380.00
Public Health Nurse IV (Director)	1	1	1	505-615	6,930.00	7,380.00
Public Health Educator II	0	1	1	505-615	1,940.00	6,340.00
Bacteriologist III	0	0	1	505-615	--	6,180.00
Bacteriologist II	0	0	1	450-545	--	5,502.00
Bacteriologist	0	2	0	433-525	11,374.00	--
Bacteriologist I	0	0	1	400-485	--	4,896.00
Assistant Bacteriologist	2	1	0	340-416	4,388.00	--
Administrative Aide III	1	1	1	450-545	6,200.00	6,540.00
Public Health Sanitarian II	3	2	3	416-505	11,496.00	17,582.00
Public Health Nurse II	2	3	3	416-505	15,342.00	16,977.00
Public Health Educator I	1	1	1	400-485	4,928.00	5,400.00
Public Health Sanitarian I	20	21	21	368-450	101,640.00	109,850.00
Public Health Sanitarian I (Field Representative)	1	1	1	368-450	4,992.00	5,400.00
Public Health Nurse I	5	9	7	354-433	29,655.00	32,864.00
Administrative Secretary	1	1	1	340-416	4,800.00	4,992.00
X-Ray Technician	1	1	1	326-400	4,248.00	4,608.00
Stationary Engineer	1	1	1	313-368	4,150.00	4,416.00
Graduate Nurse	19	16	18	313-384	72,538.00	77,468.00
Equipment Operator I	1	0	1	300-354	--	3,957.00
Equipment Operator I (P.T.)	0	2	2	300-354	2,298.00	2,452.00
Stenographer-Clerk II	3	3	3	287-354	7,746.00	12,134.00
Clerk II	1	1	1	265-326	3,756.00	3,912.00
Custodial Worker I	3	3	3	265-313	9,999.00	10,814.00
Stenographer-Clerk I	6	6	6	255-313	23,533.00	21,211.00
Typist Clerk	6	6	6	235-287	19,060.00	19,798.00
Laboratory Helper	2	2	2	225-275	5,830.00	6,170.00
TOTAL	86	91	93		$414,673.00	$457,623.00

ANNUAL BUDGET

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	All	T-100

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
First Quarter						$113,068.00
Second Quarter						114,582.00
Third Quarter						115,370.00
Fourth Quarter						114,603.00
TOTAL						$457,623.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	Administration	T-101

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$ 49,199.72	$ 52,432.00	$ 59,408.00
CONTRACTUAL SERVICES	5,317.76	5,719.00	38,718.00
COMMODITIES	3,475.44	3,845.00	3,294.00
CAPITAL OUTLAY	1,162.07	10,437.00	565.00
OTHER			
TOTAL	$ 59,154.99	$ 72,433.00	$ 101,985.00

WORK PROGRAM

The Administration Division of the Health Department is responsible for the over-all supervision of the various activities which are carried on by the operating divisions. This division performs most of the clerical, stenographic and record-keeping functions for the entire department. This division also includes the Public Health Education program.

BUDGET COMMENTS

The increase in the 1962 budget is due to the Motor Pool rental charges for the entire department having been budgeted in the Administration Division. The Health Department vehicles were integrated into the Official Motor Pool beginning January, 1961.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	Administration	T-101

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
110 Salaries and Wages	$ 49,199.72	$ 52,432.00	$ 59,408.00
Total Personal Services	$ 49,199.72	$ 52,432.00	$ 59,408.00
220 Communications	$ 2,356.17	$ 1,971.00	$ 2,356.00
230 Transportation	672.30	1,150.00	1,150.00
250 Insurance	55.19	57.00	57.00
260 Dues, Memberships, Subscriptions & Publications	516.76	600.00	600.00
290 Maintenance of Machinery and Equipment	770.98	1,134.00	809.00
295 Other Contractual Services	946.36	807.00	33,746.00
Total Contractual Services	$ 5,317.76	$ 5,719.00	$ 38,718.00
310 Printing, Postage and Office Supplies	$ 2,113.14	$ 2,319.00	$ 2,113.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	17.40	--	--
360 Operating Supplies and Materials--Equipment	1,183.85	1,358.00	1,111.00
370 Repair Parts and Materials--Equipment	29.10	98.00	--
390 Minor Apparatus and Tools	131.95	70.00	70.00
Total Commodities	$ 3,475.44	$ 3,845.00	$ 3,294.00
440 Office Furniture and Equipment	$ 815.42	$ --	$ --
450 Vehicular Equipment	--	10,150.00	--
460 Operational and Construction Equipment	173.39	--	340.00
470 Other Capital Outlay	173.26	287.00	225.00
Total Capital Outlay	$ 1,162.07	$ 10,437.00	$ 565.00
TOTAL	$ 59,154.99	$ 72,433.00	$ 101,985.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	Administration	T-101

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Director of Public Health	1	1	1	1110-1345	$ 14,940.00	$ 15,480.00
Administrative Aide III	1	1	1	450-545	6,200.00	6,540.00
Public Health Educator II	0	1	1	505-615	1,940.00	6,340.00
Public Health Educator I	1	1	1	400-485	4,928.00	5,400.00
Administrative Secretary	1	1	1	340-416	4,800.00	4,992.00
Stenographer-Clerk II	1	1	1	287-354	3,408.00	3,834.00
Clerk II	1	1	1	265-326	3,756.00	3,912.00
Typist Clerk	4	4	4	235-287	12,460.00	12,910.00
TOTAL	10	11	11		$ 52,432.00	$ 59,408.00

First Quarter	$ 14,765.00
Second Quarter	14,805.00
Third Quarter	14,894.00
Fourth Quarter	14,944.00
TOTAL	$ 59,408.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	Preventive Medicine	T-102

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$ 155,976.52	$ 176,819.00	$ 190,149.00
CONTRACTUAL SERVICES	15,521.81	16,025.00	13,979.00
COMMODITIES	9,498.14	9,728.00	6,493.00
CAPITAL OUTLAY	1,467.79	--	--
OTHER			
TOTAL	$ 182,464.26	$ 202,572.00	$ 210,621.00

WORK PROGRAM

The Preventive Medicine Division works in several allied fields in an effort to maintain and raise the standard of health in the metropolitan community. The public in general benefits from this division's activities, but services are especially helpful to the young, the aged, and other persons who may be unaware of or unable to pay for proper medical treatment. Programs are conducted in the following areas: Dental Health, Accident Prevention, Infectious Disease Control, Non-Infectious Disease Control, Adult Health and Geriatrics, Maternal and Child Health, and Special Field Services.

WORK LOAD	Actual 1960	Estimated 1961	Estimated 1962
Maternal and Infant Care Visits	3,265	3,459	3,459
Parents' Classes	40	40	40
Children's Health Conferences	92	108	106
Pre-School Classes	63	60	60
Pre-School, School Age and Cardiac Children Visits	7,167	7,450	7,450
School and Child Care Home Visits	4,497	4,500	4,500
Cardiac Adult and Health Guidance Visits	6,779	6,700	6,700
Adult Care Home Visits	893	900	900
Cancer, V.D. and T.B. Visits	7,488	8,600	8,600
Immunizations	20,394	36,000	36,000
Accident Prevention Visits	1,006	1,154	1,154
Children Tested--Hearing	15,649	12,000	12,000
Children Examined--Dental	4,731	9,000	9,000
Dental Clinic Visits	580	1,200	1,200

City of Wichita

DETAIL

FUND City-County Health	DEPARTMENT Health	DIVISION Preventive Medicine	ACTIVITY NO. T-102

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
110 Salaries and Wages	$ 155,976.52	$ 176,819.00	$ 190,149.00
Total Personal Services	$ 155,976.52	$ 176,819.00	$ 190,149.00
220 Communications	$ 2,427.87	$ 2,323.00	$ 2,428.00
230 Transportation	1,132.40	200.00	200.00
270 Fees for Professional Services	10,088.55	10,832.00	10,832.00
290 Maintenance of Machinery and Equipment	1,872.99	2,670.00	519.00
Total Contractual Services	$ 15,521.81	$ 16,025.00	$ 13,979.00
310 Printing, Postage and Office Supplies	$ 1,943.61	$ 1,868.00	$ 1,944.00
320 Clothing and Linen	815.42	758.00	800.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	2,471.66	3,138.00	3,138.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	.92	--	--
360 Operating Supplies and Materials--Equipment	3,663.76	2,887.00	511.00
370 Repair Parts and Materials--Equipment	449.17	977.00	--
390 Minor Apparatus and Tools	153.60	100.00	100.00
Total Commodities	$ 9,498.14	$ 9,728.00	$ 6,493.00
420 Buildings	$ 70.00	$ --	$ --
440 Office Furniture and Equipment	279.70	--	--
460 Operational and Construction Equipment	1,078.59	--	--
470 Other Capital Outlay	39.50	--	--
Total Capital Outlay	$ 1,467.79	$ --	$ --
TOTAL	$ 182,464.26	$ 202,572.00	$ 210,621.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	Preventive Medicine	T-102

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Preventive Medicine Director	1	1	1	845-1030	$ 11,400.00	$ 11,820.00
Public Health Nurse IV (Director)	1	1	1	505-615	6,930.00	7,380.00
Public Health Nurse II	2	3	3	416-505	15,342.00	16,977.00
Public Health Nurse I	5	9	7	354-433	29,655.00	32,864.00
Graduate Nurse	19	16	18	313-384	72,538.00	77,468.00
X-Ray Technician	1	1	1	326-400	4,248.00	4,608.00
Laboratory Helper	1	1	1	225-275	2,960.00	3,180.00
Dentist	1	1	1	665-810	7,755.00	8,460.00
Stenographer-Clerk II	1	1	1	287-354	3,912.00	4,220.00
Stenographer-Clerk I	3	3	3	255-313	10,487.00	10,884.00
Typist Clerk	2	2	2	235-287	6,600.00	6,888.00
Public Health Sanitarian I (Field Representative)	1	1	1	368-450	4,992.00	5,400.00
TOTAL	38	40	40		$176,819.00	$190,149.00

First Quarter	$ 47,214.00
Second Quarter	47,417.00
Third Quarter	47,676.00
Fourth Quarter	47,842.00
TOTAL	$190,149.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND City-County Health	DEPARTMENT Health	DIVISION Public Health Engineering	ACTIVITY NO. T-103

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$ 151,306.93	$ 152,641.00	$ 173,268.00
CONTRACTUAL SERVICES	13,036.18	11,530.00	3,351.00
COMMODITIES	17,162.39	15,226.00	8,365.00
CAPITAL OUTLAY	14,238.67	--	--
OTHER			
TOTAL	$ 195,744.17	$ 179,397.00	$ 184,984.00

WORK PROGRAM

This division is made up of two services, Public Health Engineering and Environmental Health. The first service is chiefly a consultive one by which assistance is offered to staff personnel and the community with regard to technical problems concerning air pollution, water and sewage treatment, radiological health, occupational health, etc. Environmental Health Services is the main operating branch of the division. Vector control, food and housing control and milk control are included within the duties of this activity.

This division also administers the Noxious Weeds Eradication program, which is financed by a separate fund.

WORK LOAD (Field Contacts)	Actual 1960	Estimated 1961	Estimated 1962
Disaster Planning	2	50	20
Food	20,043	19,500	19,500
Water	136	150	150
Housing	13,689	15,100	15,100
Vector	5,894	6,200	6,200
Institution	761	720	720
Air Pollution	89	90	90
Occupational Health	10	20	20
Radiological Health	17	20	20
Recreational Health	64	100	100
Noxious Weeds	719	900	1,000

BUDGET COMMENTS

The 1962 budget for the Public Health Engineering Division incorporates the budget amounts and personnel formerly carried in the Noxious Weeds fund budget. These additional costs will be reimbursed from the Noxious Weeds fund.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	Public Health Engineering	T-103

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
110 Salaries and Wages	$ 151,306.93	$ 152,641.00	$ 173,268.00
Total Personal Services	$ 151,306.93	$ 152,641.00	$ 173,268.00
220 Communications	$ 2,560.23	$ 2,701.00	$ 2,560.00
230 Transportation	716.26	--	--
240 Advertising	15.13	26.00	26.00
270 Fees for Professional Services	6,132.58	3,849.00	--
290 Maintenance of Machinery and Equipment	3,608.48	4,954.00	765.00
295 Other Contractual Services	3.50	--	--
Total Contractual Services	$ 13,036.18	$ 11,530.00	$ 3,351.00
310 Printing, Postage and Office Supplies	$ 2,357.63	$ 2,317.00	$ 2,344.00
320 Clothing and Linen	--	100.00	50.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	1,062.42	1,300.00	680.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	24.50	--	--
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	68.38	--	68.00
360 Operating Supplies and Materials--Equipment	12,135.15	9,227.00	5,053.00
370 Repair Parts and Materials--Equipment	857.83	2,182.00	45.00
390 Minor Apparatus and Tools	585.48	100.00	125.00
395 Other Commodities	71.00	--	--
Total Commodities	$ 17,162.39	$ 15,226.00	$ 8,365.00
440 Office Furniture and Equipment	$ 158.40	$ --	$ --
450 Vehicular Equipment	12,629.27	--	--
460 Operational and Construction Equipment	1,396.00	--	--
470 Other Capital Outlay	55.00	--	--
Total Capital Outlay	$ 14,238.67	$ --	$ --
TOTAL	$ 195,744.17	$ 179,397.00	$ 184,984.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	Public Health Engineering	T-103

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Public Health Engineer II (Director)	1	1	1	665-810	$ 9,000.00	$ 9,360.00
Public Health Engineer I	1	1	1	565-690	7,905.00	8,280.00
Public Health Sanitarian III	1	1	1	505-615	6,830.00	7,380.00
Public Health Sanitarian II	3	2	3	416-505	11,496.00	17,582.00
Public Health Sanitarian I	20	21	21	368-450	101,640.00	109,850.00
Stenographer-Clerk II	1	1	1	287-354	3,834.00	4,080.00
Stenographer-Clerk I	3	3	3	255-313	9,640.00	10,327.00
Equipment Operator I	1	0	1	300-354	--	3,957.00
Equipment Operator I (P.T.)	0	2	2	300-354	2,296.00	2,452.00
TOTAL	31	32	34		$152,641.00	$173,268.00

First Quarter	$ 42,524.00
Second Quarter	43,781.00
Third Quarter	43,978.00
Fourth Quarter	42,985.00
TOTAL	$173,268.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	Laboratory	T-104

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$ 19,036.68	$ 18,632.00	$ 19,568.00
CONTRACTUAL SERVICES	525.30	511.00	516.00
COMMODITIES	1,491.13	1,879.00	2,039.00
CAPITAL OUTLAY	350.00	--	--
OTHER			
TOTAL	$ 21,403.11	$ 21,022.00	$ 22,123.00

WORK PROGRAM

The Laboratory Section has the specific task of laboratory analysis and research which is undertaken in conjunction with the over-all Public Health program. The work load shown below reflects the range and quantity of analyses made.

WORK LOAD	Actual 1960	Estimated 1961	Estimated 1962
Milk and Dairy Products Analyses	9,136	9,600	9,600
Frozen Desserts Analyses	2,322	2,500	2,500
Water Analyses	4,344	5,500	5,000
Food Utensil Swab Analyses	2,139	2,800	2,500
Venereal Disease Analyses	4,784	4,000	5,500
Enteric Disease Analyses	323	250	350
Food Poisoning Analyses	85	200	100
Other Communicable Disease Analyses	485	400	700
Pre-employment Tests--City of Wichita	442	700	500

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	Laboratory	T-104

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
110 Salaries and Wages	$ 19,036.68	$ 18,632.00	$ 19,568.00
Total Personal Services	$ 19,036.68	$ 18,632.00	$ 19,568.00
220 Communications	$ 209.64	$ 148.00	$ 210.00
230 Transportation	34.17	--	--
280 Maintenance of Buildings and Improvements	86.81	--	--
290 Maintenance of Machinery and Equipment	194.68	363.00	306.00
Total Contractual Services	$ 525.30	$ 511.00	$ 516.00
310 Printing, Postage and Office Supplies	$ 11.05	$ 50.00	$ 50.00
320 Clothing and Linen	--	63.00	--
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	1,065.09	1,150.00	1,373.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	216.00	264.00	264.00
360 Operating Supplies and Materials--Equipment	8.20	12.00	12.00
370 Repair Parts and Materials--Equipment	190.79	250.00	250.00
390 Minor Apparatus and Tools	--	90.00	90.00
Total Commodities	$ 1,491.13	$ 1,879.00	$ 2,039.00
460 Operational and Construction Equipment	$ 350.00	$ --	$ --
Total Capital Outlay	$ 350.00	$ --	$ --
TOTAL	$ 21,403.11	$ 21,022.00	$ 22,123.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	Laboratory	T-104

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Bacteriologist III	0	0	1	505-615	$ --	$ 6,180.00
Bacteriologist II	0	0	1	450-545	--	5,502.00
Bacteriologist	0	2	0	433-525	11,374.00	--
Bacteriologist I	0	0	1	400-485	--	4,896.00
Assistant Bacteriologist	2	1	0	340-416	4,388.00	--
Laboratory Helper	1	1	1	225-275	2,870.00	2,990.00
TOTAL	3	4	4		$ 18,632.00	$ 19,568.00

First Quarter	$ 4,800.00
Second Quarter	4,800.00
Third Quarter	4,979.00
Fourth Quarter	4,989.00
TOTAL	$ 19,568.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	Buildings and Grounds	T-105

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$ 13,652.96	$ 14,149.00	$ 15,230.00
CONTRACTUAL SERVICES	13,669.14	12,175.00	12,248.00
COMMODITIES	1,560.53	1,640.00	1,682.00
CAPITAL OUTLAY	712.31	--	--
OTHER			
TOTAL	$ 29,594.94	$ 27,964.00	$ 29,160.00

WORK PROGRAM

Custodial services for the entire Health Department are contained in this budget.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	Buildings and Grounds	T-105

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
110 Salaries and Wages	$ 13,517.30	$ 14,149.00	$ 15,230.00
120 Employees Claims	135.66	--	--
Total Personal Services	$ 13,652.96	$ 14,149.00	$ 15,230.00
210 Utilities	$ 11,251.15	$ 11,060.00	$ 11,300.00
220 Communications	67.16	63.00	68.00
250 Insurance	236.42	237.00	100.00
270 Fees for Professional Services	543.59	--	--
280 Maintenance of Buildings and Improvements	1,500.21	780.00	780.00
290 Maintenance of Machinery and Equipment	70.61	35.00	--
Total Contractual Services	$ 13,669.14	$ 12,175.00	$ 12,248.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	$ 19.65	$ --	$ --
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	990.87	1,300.00	1,040.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	137.32	150.00	137.00
360 Operating Supplies and Materials--Equipment	308.03	50.00	365.00
370 Repair Parts and Materials--Equipment	34.53	50.00	50.00
390 Minor Apparatus and Tools	70.13	90.00	90.00
Total Commodities	$ 1,560.53	$ 1,640.00	$ 1,682.00
420 Buildings	$ 329.84	$ --	$ --
460 Operational and Construction Equipment	382.47	--	--
Total Capital Outlay	$ 712.31	$ --	$ --
TOTAL	$ 29,594.94	$ 27,964.00	$ 29,160.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	Buildings and Grounds	T-105

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Stationary Engineer I	1	1	1	313-368	$ 4,150.00	$ 4,416.00
Custodial Worker I	3	3	3	265-313	9,999.00	10,814.00
TOTAL	4	4	4		$ 14,149.00	$ 15,230.00
First Quarter						$ 3,765.00
Second Quarter						3,779.00
Third Quarter						3,843.00
Fourth Quarter						3,843.00
TOTAL						$ 15,230.00

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Planning	Metropolitan Planning		T-21

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$ 132,129.94	$ 149,348.00	$ 157,850.00
CONTRACTUAL SERVICES	8,849.73	4,650.00	13,630.00
COMMODITIES	11,579.68	6,390.00	10,800.00
CAPITAL OUTLAY	--	1,050.00	--
OTHER			
TOTAL	$ 152,559.35	$ 161,438.00	$ 182,280.00

WORK PROGRAM

The Metropolitan Planning Department acts as the staff arm of the Planning Commission. The office coordinates the efforts of various City departments to assure adequate, orderly growth of the Wichita metropolitan area.

During 1961, the department will complete all phases of the Comprehensive Land Use Survey and the final phase of the Metropolitan Area Transportation Study. These studies are partially financed by Federal Urban Planning Grants, and are designed to lead toward a rapid completion of the Comprehensive Plan for the metropolitan area.

Studies will be undertaken in the areas of economic base, and financial capabilities of the Metropolitan area, parks and recreation, school and library facilities, and certification of general urban renewal program. The Department will prepare the annual capital improvements programs for the City of Wichita and Sedgwick County.

The department will continue to administer the City zoning ordinance, the County zoning resolution, and the subdivision rules and regulations.

BUDGET COMMENTS

The budget request for 1962 is essentially the same as that provided in 1961; however, the Department will begin to provide payment for necessary legal services provided by the Department of Law.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Planning	Metropolitan Planning		T-21

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
110 Salaries and Wages	$ 132,129.94	$ 149,348.00	$ 157,850.00
Total Personal Services	$ 132,129.94	$ 149,348.00	$ 157,850.00
220 Communications	$ 1,599.33	$ 1,000.00	$ 1,860.00
230 Transportation	1,422.89	1,000.00	1,300.00
240 Advertising	2,282.33	1,200.00	2,000.00
260 Dues, Memberships, Subscriptions & Publications	684.96	550.00	600.00
270 Fees for Professional Services	1,348.75	--	5,820.00
290 Maintenance of Machinery and Equipment	506.73	400.00	450.00
295 Other Contractual Services	1,004.74	500.00	1,600.00
Total Contractual Services	$ 8,849.73	$ 4,650.00	$ 13,630.00
310 Printing, Postage and Office Supplies	$ 10,786.68	$ 6,000.00	$ 9,600.00
330 Food, Drugs, Chemicals, Laboratory and Kitcken Supplies	9.45	--	600.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	179.57	--	--
360 Operating Supplies and Materials--Equipment	503.84	290.00	500.00
370 Repair Parts and Materials--Equipment	16.39	--	--
380 Supplies and Materials--Construction	83.75	100.00	100.00
Total Commodities	$ 11,579.68	$ 6,390.00	$ 10,800.00
440 Office Furniture and Equipment	$ --	$ 1,050.00	$ --
Total Capital Outlay	$ --	$ 1,050.00	$ --
TOTAL	$ 152,559.35	$ 161,438.00	$ 182,280.00

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Planning	Metropolitan Planning		T-21

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
Total Expenditures			$ 182,280.00
Add: Social Security (T13)		$ 3,370.00	
Employees' Retirement	(T9)	5,012.00	8,382.00
Total			$ 190,662.00
Schedule of Contributions:			
City of Wichita			$ 95,331.00*
Sedgwick County			95,331.00*
Total			$ 190,662.00

*These figures include Social Security and Employees' Retirement Fund requirements. The City's portion is broken down as follows:

Total Requirement			$ 95,331.00
Less: Social Security		$ 1,685.00	
Employees' Retirement		2,506.00	4,191.00
Total General Fund			$ 91,140.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Planning	Metropolitan Planning		T-21

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Director of Planning	1	1	1	1110-1345	$ 14,940.00	$ 15,480.00
Assistant Planning Director	1	1	1	750-915	9,060.00	9,420.00
Senior Planner	3	3	3	665-810	24,516.00	25,065.00
Planner III	0	2	2	565-690	14,260.00	15,794.00
Planner II	1	3	3	505-615	19,860.00	20,456.00
Planner I	5	5	5	450-545	28,308.00	30,012.00
Planning Aide III	1	1	2	400-485	5,400.00	10,985.00
Planning Aide II	3	3	2	340-416	13,422.00	9,353.00
Planning Aide II (P.T.)	0	5	5	340-416	6,000.00	6,720.00
Planning Aide I	1	1	1	300-368	3,678.00	3,899.00
Stenographer-Clerk II	1	2	2	287-354	6,844.00	7,330.00
Stenographer-Clerk I	1	1	1	255-313	3,060.00	3,336.00
Administrative Secretary			1			
TOTAL	18	28	~~28~~ 29		$ 149,348.00	$ 157,850.00

First Quarter	$ 37,474.00
Second Quarter	41,897.00
Third Quarter	40,016.00
Fourth Quarter	38,463.00
TOTAL	$ 157,850.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Planning	Metropolitan Planning	Federal Assistance	T-22

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$ 10,511.00	--	--
CONTRACTUAL SERVICES	20,532.52	$ 100,000.00	$ 100,000.00
COMMODITIES	1,887.07	--	--
CAPITAL OUTLAY	--	--	--
OTHER			
TOTAL	$ 32,930.59	$ 100,000.00	$ 100,000.00

WORK PROGRAM

This provides for the receipt and expenditure of Federal grants.

Federal funds are granted to the local Planning Agency for assistance in the completion of specific studies. They are matched with funds from the regular operating budget of the Metropolitan Planning Department.

The budget figure of $100,000.00 represents a maximum expenditure of Federal funds. Actual expenditures in this category for 1961 will be approximately $60,000.00.

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Civil Defense	Civil Defense		T-12

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$ 20,471.74	$ 20,468.00	$ 34,583.00
CONTRACTUAL SERVICES	11,970.43	14,139.00	17,528.00
COMMODITIES	9,113.21	11,230.00	10,749.00
CAPITAL OUTLAY	20,577.83	14,000.00	13,000.00
OTHER Prior Year Adjustment	(32.67)	--	--
TOTAL	$ 62,100.54	$ 59,837.00	$ 75,860.00

WORK PROGRAM

The Department of Civil Defense is essentially a Sedgwick County agency and is approximately two-thirds supported by a county tax levy. However, because of the importance of coordination between the Department and the Wichita Target Area Commander, the City Manager, the Department has been placed within the administrative framework of the City of Wichita.

The work program of the Department in 1962 has been expanded in the following areas:

1. Dissemination of general information concerning Civil Defense.
2. Continuation of Civil Defense training classes.
3. Expansion of the disaster warning system in Sedgwick County.
4. Creation of a rescue training facility.
5. Continued coordination of the Wichita Target Area Disaster Plan.

SOURCE OF FUNDS

Sedgwick County	$ 55,214.00
Federal Contribution under 606 Program	22,941.00
Total	$ 78,155.00

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Civil Defense	Civil Defense		T-12

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
110 Salaries and Wages	$ 20,471.74	$ 20,468.00	$ 34,583.00
Total Personal Services	$ 20,471.74	$ 20,468.00	$ 34,583.00
210 Utilities	$ 1,035.44	$ 1,100.00	$ 1,618.00
220 Communications	2,260.37	2,350.00	2,935.00
230 Transportation	1,625.52	1,700.00	2,450.00
240 Advertising	4.32	40.00	40.00
250 Insurance	1,018.82	1,000.00	1,200.00
260 Dues, Memberships, Subscriptions & Publications	110.85	200.00	262.00
270 Fees for Professional Services	1,225.00	2,200.00	2,000.00
280 Maintenance of Buildings and Improvements	275.54	600.00	810.00
290 Maintenance of Machinery and Equipment	1,394.97	2,250.00	2,096.00
295 Other Contractual Services	3,019.60	2,699.00	4,117.00
Total Contractual Services	$ 11,970.43	$ 14,139.00	$ 17,528.00
310 Printing, Postage and Office Supplies	$ 1,501.26	$ 1,500.00	$ 2,501.00
320 Clothing and Linen	925.14	1,000.00	1,000.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	681.98	800.00	700.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	216.29	100.00	100.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	900.05	500.00	500.00
360 Operating Supplies and Materials--Equipment	2,083.18	1,000.00	1,148.00
370 Repair Parts and Materials--Equipment	2,054.09	3,500.00	2,500.00
380 Supplies and Materials--Construction	10.20	1,000.00	1,000.00
390 Minor Apparatus and Tools	737.02	700.00	500.00
395 Other Commodities	4.00	1,130.00	800.00
Total Commodities	$ 9,113.21	$ 11,230.00	$ 10,749.00

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Civil Defense	Civil Defense		T-12

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
420 Buildings	$ 62.00	$ --	$ --
450 Vehicular Equipment	350.00	2,500.00	2,000.00
460 Operational and Construction Equipment	262.35	1,500.00	1,000.00
470 Other Capital Outlay	19,903.48	10,000.00	10,000.00
Total Capital Outlay	$ 20,577.83	$ 14,000.00	$ 13,000.00
TOTAL	$ 62,133.21	$ 59,837.00	$ 75,860.00
(Less: Prior Year Adjustment)	(32.67)	--	--
TOTAL	$ 62,100.54	$ 59,837.00	$ 75,860.00
Total Expenditures			$ 75,860.00
Add: Social Security (T13)		$ 861.00	
Employees' Retirement (T9)		1,434.00	$ 2,295.00
Total			$ 78,155.00
Schedule of Contributions:			
Sedgwick County			$ 55,214.00
Federal Contribution Under 606 Program			22,941.00
Total			$ 78,155.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Civil Defense	Civil Defense		T-12

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Civil Defense Director	1	1	1	590-720	$ 8,280.00	$ 8,640.00
Administrative Aide III	1	1	1	450-545	5,502.00	6,060.00
Administrative Aide I	0	0	2	354-433	--	8,992.00
Account Clerk I	1	1	1	287-354	3,756.00	4,080.00
Stenographer-Clerk II	0	0	1	287-354	--	3,691.00
Typist Clerk I	1	1	1	235-287	2,930.00	3,120.00
TOTAL	4	4	7		$ 20,468.00	$ 34,583.00

First Quarter	$ 8,554.00
Second Quarter	8,581.00
Third Quarter	8,715.00
Fourth Quarter	8,733.00
TOTAL	$ 34,583.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Refuse Disposal	T-19

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$ 50,988.56	$ 44,616.00	$ 48,288.00
CONTRACTUAL SERVICES	15,873.60	5,564.00	5,610.00
COMMODITIES	12,591.29	13,150.00	12,800.00
CAPITAL OUTLAY	50,318.21	--	--
TOTAL	$ 129,771.66	$ 63,330.00	$ 66,698.00

WORK PROGRAM

The Refuse Disposal Section is a joint City-County operation and is responsible for the proper disposal of all trash and garbage collected within the metropolitan area by municipal or private collection agencies.

This budget request provides for the operation of the MacArthur sanitary landfill dump. The present landfill should last for approximately two years before it will have to be abandoned.

WORK LOAD	Actual 1960	Estimated 1961	Estimated 1962
Bulldozer Operation (hours)	4,873	5,000	5,000
Refuse Loads Disposed	164,720	165,000	165,000
Tons of Refuse Disposed	242,634	245,000	245,000
Independent Collectors Licensed	325	330	330

SOURCE OF FUNDS

Sedgwick County	$ 17,569.00
City of Wichita	17,708.00
Dump Fees	35,000.00
TOTAL	$ 70,277.00

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Refuse Disposal	T-19

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
110 Salaries and Wages	$ 50,988.56	$ 44,416.00	$ 48,088.00
120 Employees Claims	--	200.00	200.00
Total Personal Services	$ 50,988.56	$ 44,616.00	$ 48,288.00
210 Utilities	$ 29.89	$ 35.00	$ 35.00
220 Communications	368.88	329.00	375.00
240 Advertising	4.58	--	--
270 Fees for Professional Services	326.00	200.00	200.00
290 Maintenance of Machinery and Equipment	15,144.25	5,000.00	5,000.00
Total Contractual Services	$ 15,873.60	$ 5,564.00	$ 5,610.00
310 Printing, Postage and Office Supplies	$ 543.40	$ 800.00	$ 800.00
330 Food, Drugs, Chemicals Laboratory and Kitchen Supplies	--	25.00	--
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	--	100.00	--
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	.65	100.00	--
360 Operating Supplies and Materials--Equipment	5,663.60	6,000.00	6,000.00
370 Repair Parts and Materials--Equipment	5,500.00	5,000.00	5,000.00
390 Minor Apparatus and Tools	54.52	200.00	100.00
395 Other Commodities	829.12	925.00	900.00
Total Commodities	$ 12,591.29	$ 13,150.00	$ 12,800.00
410 Land	$ 17,727.50	$ --	$ --
430 Improvements Other Than Buildings	8,913.00	--	--
440 Office Furniture and Equipment	10.00	--	--
450 Vehicular Equipment	1,265.50	--	--
460 Operational and Construction Equipment	22,402.21	--	--
Total Capital Outlay	$ 50,318.21	$ --	$ --

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Refuse Disposal	T-19

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
TOTAL	$ 129,771.66	$ 63,330.00	$ 66,698.00
Total Expenditures			$ 66,698.00
Add: Social Security (T13)		$ 1,342.00	
Employees' Retirement (T9)		2,237.00	3,579.00
Total			$ 70,277.00
Schedule of Contributions:			
Sedgwick County			$ 17,569.00*
City of Wichita			52,708.00*
Total			$ 70,277.00

*These figures include Social Security and Employees' Retirement Fund requirements. The City's portion is broken down as follows:

Total Requirement			$ 52,708.00
Less: Social Security		$ 1,006.00	
Employees' Retirement		1,678.00	2,684.00
Total General Fund			$ 50,024.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Refuse Disposal	T-19

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Refuse Disposal Supervisor	1	1	1	450-545	$ 6,300.00	$ 6,540.00
Automotive Mechanic	1	1	1	384-450	4,688.00	5,077.00
Equipment Operator II	3	3	3	340-400	13,238.00	14,652.00
Laborer I	4	4	4	287-340	14,892.00	16,200.00
TOTAL	9	9	9		$ 39,118.00	$ 42,469.00
Add: Amount charged from Refuse Collection					$ 5,298.00	$ 5,619.00
TOTAL					$ 44,416.00	$ 48,088.00
First Quarter						$ 10,548.00
Second Quarter						10,593.00
Third Quarter						10,640.00
Fourth Quarter						16,307.00
TOTAL						$ 48,088.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Flood Control	Public Works	Flood Control Maintenance	T-20

CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
PERSONAL SERVICES	$ 125,228.43	$ 146,158.00	$ 152,480.00
CONTRACTUAL SERVICES	36,571.14	37,866.00	54,070.00
COMMODITIES	37,681.01	40,926.00	45,894.00
CAPITAL OUTLAY	34,781.74	24,200.00	13,528.00
Emergency Fund	--	50,000.00	50,000.00
TOTAL	$ 234,262.32	$ 299,150.00	$ 315,972.00

WORK PROGRAM

The basic mission of the Flood Control Maintenance Section is two-fold: to maintain the present structures which facilitate control of waterways and to prepare appropriate new devices of control which will provide the community with maximum protection from floods, while at the same time maintain a steady program of beautification of all the watercourses in and around the City. Various activities, such as seeding, spraying and mowing the banks of watercourses, clearing timber and debris, erosion repair, rodent control and periodic checks of present drainage structures, are incorporated in the program of this agency.

WORK LOAD	Actual 1960	Estimated 1962	Estimated 1962
Acres Mowed	3,267	6,900	6,900
Acres Seeded	167	1,100	300
Acres Sprayed	340	3,000	600
Lineal Feet of Erosion Repair	15,000	14,000	10,000
Cubic Yards of Channel Construction	137,000	100,000	150,000
Acres of Topographic and Design Surveys	6,082	1,150	400

BUDGET COMMENTS

The 1962 budget request for Flood Control Maintenance provides for increases in Contractual and Commodities accounts for additional equipment that was acquired in 1960 and 1961 without provisions for operating costs being made in the budget. The 1962 budget reflects no increases in the operational program for this maintenance function.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Flood Control	Public Works	Flood Control Maintenance	T-20

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
110 Salaries and Wages	$ 122,628.43	$ 146,158.00	$ 152,480.00
120 Employees Claims	2,600.00	--	--
Total Personal Services	$ 125,228.43	$ 146,158.00	$ 152,480.00
210 Utilities	$ 21.89	$ 35.00	$ 245.00
220 Communications	1,365.92	1,395.00	1,505.00
230 Transportation	30.30	--	150.00
240 Advertising	9.15	--	100.00
260 Dues, Memberships, Subscriptions & Publications	14.95	55.00	65.00
270 Fees for Professional Services	4,472.40	450.00	2,800.00
280 Maintenance of Buildings and Improvements	--	--	150.00
290 Maintenance of Machinery and Equipment	22,554.49	27,540.00	35,945.00
295 Other Contractual Services	8,102.04	8,391.00	13,110.00
Total Contractual Services	$ 36,571.14	$ 37,866.00	$ 54,070.00
310 Printing, Postage and Office Supplies	$ 2,252.50	$ 2,018.00	$ 2,018.00
320 Clothing and Linen	50.17	150.00	150.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	2,104.88	7,025.00	5,600.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	1.52	20.00	20.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	2,178.89	50.00	2,750.00
360 Operating Supplies and Materials--Equipment	10,259.54	8,425.00	12,585.00
370 Repair Parts and Materials--Equipment	15,680.05	7,510.00	14,620.00
380 Supplies and Materials--Construction	3,641.16	14,577.00	7,000.00
390 Minor Apparatus and Tools	1,512.30	1,151.00	1,151.00
Total Commodities	$ 37,681.01	$ 40,926.00	$ 45,894.00

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DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Flood Control	Public Works	Flood Control Maintenance	T-20

ACCOUNT CLASSIFICATION	ACTUAL 1960 Last Year	ESTIMATED 1961 Current Year	ESTIMATED 1962 Next Year
440 Office Furniture and Equip	$ 362.33	$ --	$ --
450 Vehicular Equipment	2,723.51	8,600.00	9,993.00
460 Operational and Construction Equipment	31,695.90	15,600.00	3,535.00
Total Capital Outlay	$ 34,781.74	$ 24,200.00	$ 13,528.00
Emergency Fund	$ --	$ 50,000.00	$ 50,000.00
TOTAL	$ 234,262.32	$ 299,150.00	$ 315,972.00
Total Expenditures			$ 315,972.00
Add: Social Security (T13)		$ 4,012.00	
Employees' Retirement	(T9)	6,686.00	10,698.00
Total			$ 326,670.00
Schedule of Contributions:			
City of Wichita			$ 163,335.00*
Sedgwick County			163,335.00*
Total			$ 326,670.00

*These figures include Social Security and Employees' Retirement Fund requirements. The City's portion is broken down as follows:

Total Requirements			$ 163,335.00
Less: Social Security		$ 2,006.00	
Employees' Retirement		3,343.00	5,349.00
Total General Fund			$ 157,986.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Flood Control	Public Works	Flood Control Maintenance	T-20

POSITION TITLE	EMPLOYEES ACTUAL CURRENT	EMPLOYEES CURRENT BUDGET	EMPLOYEES REQUEST	RANGE	BUDGET 1961 This Year	ESTIMATED 1962 Next Year
Flood Control Maintenance Supervisor	1	1	1	665-810	$ 9,000.00	$ 9,360.00
Civil Engineer III	1	1	1	565-690	7,505.00	7.980.00
Civil Engineer II	2	2	2	505-615	13,420.00	14,435.00
Civil Engineer I	0	0	1	450-545	--	5,607.00
Administrative Aide II	1	1	1	400-485	4,896.00	5,298.00
Engineering Aide III	1	1	0	400-485	4,966.00	--
Engineering Aide II	2	2	2	340-416	9,006.00	8,692.00
Engineering Aide I	5	5	5	300-368	19,194.00	21,194.00
General Foreman	1	1	1	433-505	4,976.00	5,502.00
Labor Foreman	1	1	1	384-450	4,992.00	5,298.00
Equipment Operator II	5	5	7	340-400	22,704.00	32,562.00
Equipment Operator I	7	7	5	300-354	25,668.00	19,779.00
Laborer I	1	1	0	287-340	3,691.00	--
Equipment Operator I (P.T.)	0	11	11	300-354	13,353.00	13,873.00
TOTAL	28	39	38		$143,371.00	$149,580.00
Add: Amount charged to G1-453					$ 2,787.00	$ 2,900.00
TOTAL					$146,158.00	$152,480.00

First Quarter	$ 34,618.00
Second Quarter	43,912.00
Third Quarter	38,576.00
Fourth Quarter	35,374.00
TOTAL	$152,480.00

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