

**city of wichita  
annual budget  
1969**



**CITY OF WICHITA**

**ANNUAL BUDGET**

**1969**

**adopted**  
**July, 1968**

# CITY COMMISSION

William D. Anderson, Jr..... Mayor  
Donald K. Enoch ..... President  
Clarence E. Vollmer..... Commissioner  
Walter M. Keeler ..... Commissioner  
A. Price Woodard, Jr. .... Commissioner

# CITY MANAGER

Ralph Wulz ..... City Manager  
Don E. Anderson ..... Director of Administration  
Russell L. Brenner ..... Research & Budget Officer

## THE FRONT COVER

Wichita's dream became reality with the official ribbon-cutting and dedication of Century II, multi-plex civic cultural center, on January 11, 1969, almost exactly three years after the ground-breaking ceremony on January 25, 1966.

Citizenry voted a fifteen million dollar bond issue on May 23, 1961 -- \$12,600,000 for the auditorium complex and \$2,400,000 for the new Library. The round, blue-domed building in the heart of the City's downtown area, contains a 677-seat Theatre, 2,200-seat Concert Hall, 5,500-seat Convention Hall, and 63,000 square foot Exhibition Hall, together with more than a dozen meeting rooms of varying sizes.

Century II was selected as the name of the "five buildings under one roof" as being representative of the first 100 years of Wichita's history and the beginning of the second 100 years of future development, 1969 - 1970 being the City's Centennial Year.

A veritable parade of Wichita's cultural activities -- Wichita Symphony Orchestra, Community Theatre, Public Schools, Wichita State University, Friends University, Sacred Heart College, McConnell Air Force Base, Fine Arts Council, plus the Council of Churches -- was highlighted by the Gubernatorial Inauguration and gala Inaugural Ball during the first week in the life of the new building. Following the Dedicatory Week, Century II is already booked for Broadway Shows, conventions and exhibitions, contracts going into 1970 and 1971. It promises to be the meeting place for the center of the nation.



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# THE CITY OF WICHITA



OFFICE OF THE CITY MANAGER

AMHERST 2-8211 — AREA CODE 316  
CITY BUILDING — 204 S. MAIN ST.  
WICHITA, KANSAS 67202

January 15, 1969

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

Gentlemen:

Presented herewith for your consideration is the City of Wichita's 1969 Annual Budget. The 1969 Annual Budget is broken down into four major sections; namely, (A) General Information which contains the mill levy, comparison and statistical information, (B) Summary of revenues and expenditures which contains a summary of each fund, (C) Detailed expenditures which contains detailed expenditures by fund, by departments, and by divisions, and (D) the Capital Improvements Budget which contains the five-year projection of capital improvements.

The total revenue requirements for tax supported funds in 1969 increased \$2,198,603 or 9.25% over the 1968 total revenue requirement. The current level budget increase, including a 4% salary increase granted in July of 1968, was \$566,414 or 2.43% over the 1968 Budget. The program improvements, which will result in improved services to the citizens of Wichita, increased \$1,622,189 or 6.82% over the 1968 Budget. The increased revenue requirement resulted in a 3.652 mill increase for 1969.

For several years City officials have emphasized that the present revenue base grows at the rate of approximately 2.4% annually and that normal inflation over the past few years has exceeded 4% annually. Thus, the local taxing units are forced to increase the property tax rates in order to provide only the current level services. Service improvements which are encouraged and sometimes mandatory requirements of the State of Kansas or the Federal Government add to the increase in the property tax rates.

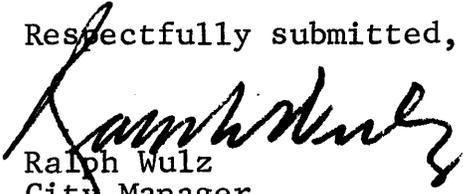
THE CITY OF WICHITA 2

The Honorable Mayor and Board of City Commissioners  
January 15, 1969

City officials should again encourage Kansas Legislators to provide an alternate source of revenue for all local taxing units which is more related to inflation factors and the growth of the economy.

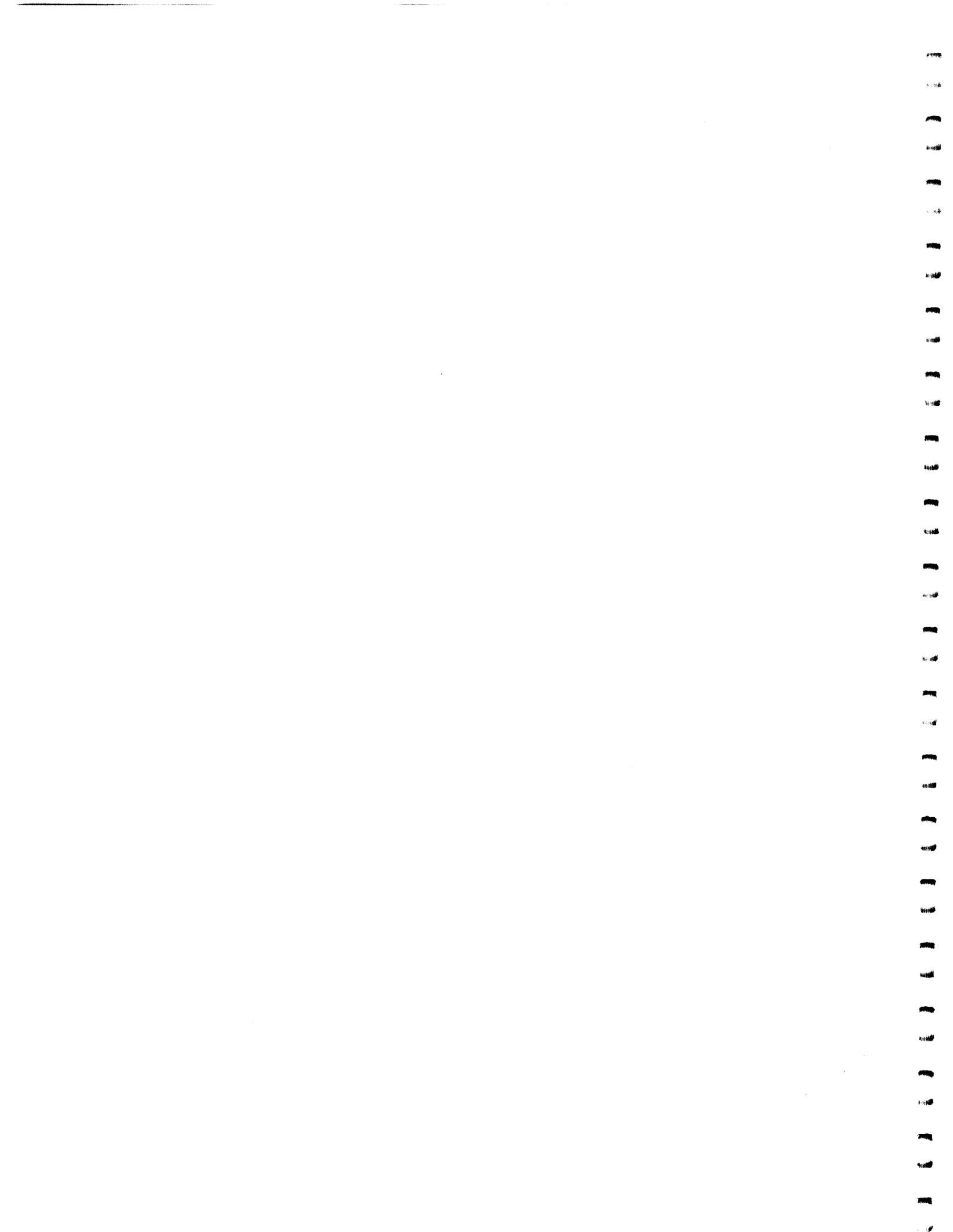
The 1969 Annual Budget outlines and reflects the programs, goals, and policies established July 23, 1968 by the City Commission to meet the present and future needs of the community.

Respectfully submitted,

  
Ralph Wulz  
City Manager

RW:gg

**GENERAL  
INFORMATION**



# 1968 Ad Valorem Tax Levies as they apply to each \$1,000, or fraction thereof, of the

## Sedgwick C

Table One STATE, COUNTY, COUNTY FIRE DISTRICT AND COUNTY SCHOOL FOUNDATION LEVIES

	Outside Fire District	Inside Fire District
State Educational Building . . . . .	1.000	
State Eleemosynary Building . . . . .	.500	
<b>TOTAL STATE</b>	<b>1.500</b>	<b>1.500</b>
County General . . . . .	2.433	
Road and Bridge . . . . .	3.301	
Welfare . . . . .	4.192	
Boys' Detention Home . . . . .	.135	
Girls' Detention Home . . . . .	.075	
Juvenile Detention Ward . . . . .	.052	
Health . . . . .	.573	
Refuse Disposal . . . . .		
Noxious Weeds . . . . .	.051	
Agricultural Extension Council . . . . .	.145	
Agricultural Extension Building . . . . .		
Parks, Recreation and Zoo . . . . .	.277	
Fair and Livestock Associations . . . . .	.021	
4-H Club Maintenance . . . . .	.013	
Flood Control Maintenance . . . . .	.274	
Civil Defense . . . . .	.067	
County Hospital Reserve . . . . .	.419	
Mental Health Clinic . . . . .	.315	
Security Ward . . . . .	.059	
Planning and Zoning . . . . .	.288	
Election Expense . . . . .	.072	
Retirement and Social Security . . . . .	.533	
Bond and Interest . . . . .	1.699	
No-Fund Warrants . . . . .	.158	
Community Junior Colleges . . . . .	.489	
<b>TOTAL COUNTY OPERATION</b>	<b>15.641</b>	<b>15.641</b>
County School Foundation . . . . .	7.817	7.817
County Fire District (Maint.) . . . . .		3.732
County Fire District (N.F.W.) . . . . .		.096
<b>TOTAL STATE AND COUNTY</b>	<b>24.958</b>	<b>28.786</b>

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- Table One - STATE, COUNTY AND COUNTY
- Table Two - CITY OF WICHITA
- Table Three - MISCELLANEOUS
- Table Four - SECOND AND THIRD CLASS CITIES
- Table Five - SCHOOL DISTRICTS
- Table Six - TOWNSHIP LEVIES
- Table Seven - MISCELLANEOUS

Table Three

U.S.D. 259-134 (old M)  
U.S.D. 259 (old M)  
Pawnee Ranch Im  
Riverside Drainage

† Applicable to the following townships and cities: Erie, Greeley, Morton, Ninnescah, Sherman and Union Townships; Andale, Cheney, Clearwater, Colwich, Derby, Mt. Hope, Mulvane, Valley Center and Wichita Cities.

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

Table Four

SECOND AND THIRD CLASS CITIES

<u>CITIES OF THE THIRD CLASS</u>	General Operating	Bond & Interest	Library	Fire Equip't	Police & Fire Protection	Band	Noxious Weeds	Special Building	No-Fund Warrants	Social Security	Flood Control	Retirement
Andale . . . . .	5.264	19.663		.292							.590	
Bentley . . . . .	6.764											
Cheney . . . . .	5.780	14.267	1.141		9.676							
Clearwater . . . . .	7.349	5.257	1.223		4.465		.193		.928			
Colwich . . . . .	5.462	14.148	.576									
Eastborough . . . . .	1.579	4.980			8.247							
Garden Plain . . . . .	4.880	10.695										
Goddard . . . . .	7.369	3.272		.448								
Kechi . . . . .	6.926	26.655						1.646		.542		
Maize . . . . .	5.508	18.066										
Mount Hope . . . . .	6.033	7.731	1.062									
Mulvane . . . . .	7.340	9.110	1.340	.480	12.190	.060	.110		.500	.860		.530
Viola . . . . .	7.782	32.354					.601	1.148				
<u>CITIES OF THE SECOND CLASS</u>												
Derby . . . . .	12.732	9.124	1.545							.828		.672
Haysville (Riverside Township) . . . . .	13.529	14.223	.033	.401					.010			1.520
Haysville (Riverside Township in S.I.D.) . . . . .	13.529	14.223	.033	.401					.010			1.520
Haysville (Salem Township) . . . . .	13.529	14.223	.033	.401					.010			1.520
Haysville (Salem Township in S.I.D.) . . . . .	13.529	14.223	.033	.401					.010			1.520
Valley Center . . . . .	11.689	15.644	.359	.342						.820		



# 1968 Ad Valorem Tax Levies as they apply to each \$1,000, or fraction thereof, of t

## Sedgwick

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Table Five

### SCHOOL DISTRICT LEVIES

UNIFIED SCHOOL DISTRICTS	General	Social Security	Special Capital Outlay	Recreation	No-Fund Warrants	Special Assm't	Area Voc. Tech.	Old Bonds	New Bonds	Judgment	Total
Remington Jr. No. 206 . . . . .	20.610	1.490	1.780						6.560		30.440
Wichita No. 259 . . . . .	40.000		3.362								43.362
Derby No. 260 . . . . .	20.200	2.328	3.532								26.219
Haysville No. 261 . . . . .	47.392	3.272	3.663			.159					54.505
Valley Center Jr. No. 262 . . . . .	38.040	3.465				.178					50.738
Mulvane Jr. No. 263 . . . . .	34.570	3.480		.850					9.233		44.080
Clearwater Jr. No. 264 . . . . .	19.984	1.340							5.180		25.246
Goddard No. 265 . . . . .	41.534	2.957	1.888						3.922		53.924
Maize No. 266 . . . . .	37.259	3.481							7.545		48.648
Renwick Jr. No. 267 . . . . .	19.537	1.186	3.543			.294			7.614		24.266
Cheney Jr. No. No. 268 . . . . .	21.710	1.652	3.237	.561					7.034		34.194
Kingman Jr. No. 331 . . . . .	14.890	.840	2.000	.910					7.545		18.640
Conway Springs Jr. No. 356 . . . . .	16.070	1.200	2.570	.520			.710		3.320		24.390
Burrton Jr. No. 369 . . . . .	18.400	2.240	3.490				.490				24.620
Towanda Jr. No. 375 . . . . .	18.040	1.830	3.520			.190					23.580
Andover Jr. No. 385 . . . . .	47.320	3.630				.630			6.790		58.370
Rose Hill Jr. No. 394 . . . . .	46.380	4.610	3.030						7.350		61.370
Sedgwick Jr. No. 439 . . . . .	29.240	2.850	3.550						8.930		44.570
Halstead Jr. No. 440 . . . . .	19.170	1.540	3.730						19.110		43.550
<b>DISORGANIZED SCHOOL DISTRICTS</b>											
Wichita No. 1 . . . . .								5.713		.153	5.866
Derby No. 6 . . . . .								3.145			3.145
Sedgwick Jr. No. 10 . . . . .								6.950			6.950
Norwich Jr. No. 21 . . . . .											
Seltzer No. 31 . . . . .								2.801	3.279		6.080
Seltzer No. 72-31 . . . . .									3.279		3.279
Clearwater Jr. No. 33 . . . . .								5.090	1.620		6.710
Clearwater Jr. No. 63-33 . . . . .									1.620		1.620
Valley Center Jr. No. 46 . . . . .								6.955			6.955
Benton Jr. No. 52 . . . . .								12.910			12.910
St. Mark's No. 82 . . . . .								4.961			4.961
Maize No. 83 . . . . .								8.416			8.416
Garden Plain No. 102 . . . . .											
Rose Hill Jr. No. 110 S&B . . . . .								6.410			6.410
Andover Jr. No. 122 . . . . .								9.600			9.600
Mulvane Jr. No. 127 . . . . .								6.353			6.353
Mulvane Jr. No. 162-127 . . . . .								9.960			9.960
Minneha No. 134 . . . . .								1.578			1.578
Goddard No. 142 . . . . .								2.663			2.663
Haysville No. 187 . . . . .								6.291			6.291
St. Joseph's No. 189 . . . . .								6.585			6.585
<b>DISORGANIZED RURAL HIGH SCHOOL DISTRICTS</b>											
Andale Jr. No. 172 . . . . .								1.587			1.587
Garden Plain No. 182 . . . . .								4.928			4.928
Campus No. 191 . . . . .								7.693			7.693
Circle Jr. No. 5 . . . . .								6.340			6.340

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

assessed valuation of Tangible Property - - or in mills per \$1.00 of assessed valuation  
 county, Kansas

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Table Six

TOWNSHIP LEVIES \*

TOWNSHIP	General	Road	Cemetery	Noxious Weeds	Special Road	Fire	Library	Township Bonds	Township Hall	Total Township	State & County	Regional Library System	Total
Afton	.246	3.670								3.916	28.786	.438	33.140
Attica		3.742	.068							3.810	28.786	.438	33.034
Delano	.021	2.976								2.997	28.786	.438	32.221
Eagle	.091	2.818								2.909	28.786	.438	32.133
Erie	.197	2.980	.082							3.259	24.958	.438	28.655
Garden Plain		3.750								3.750	28.786	.438	32.974
Grand River	.187	2.801				.294				3.282	28.786	.438	32.506
Grant	.045	2.567								2.612	28.786	.438	31.836
Greeley	.081	2.672		.252		.219	.668			3.892	24.958		28.850
Gypsum	.091	2.304								2.395	28.786	.438	31.619
Illinois	.103	3.155		.063						3.321	28.786	.438	32.545
Kechi		2.459								2.459	28.786	.438	31.683
Lincoln	.104	3.811								3.915	28.786	.438	33.139
Minneha		2.368								2.368	28.786	.438	31.592
Morton		3.519	.110	.039		.262	.131			4.061	24.958	.438	29.457
Ninnescah	.072	2.443			1.586	.803				4.904	24.958	.438	30.300
Ohio		3.232								3.232	28.786	.438	32.456
Park		3.250								3.250	28.786	.438	32.474
Payne	.187	4.174						.538	.389	5.288	28.786	.438	34.512
Riverside		1.316								1.316	28.786	.438	30.540
Rockford		1.585								1.585	28.786	.438	30.809
Salem		2.845		.072						2.917	28.786	.438	32.141
Sherman	.160	3.533		.652		.608				4.953	24.958	.438	30.349
Union		.683				.077	.005			.765	24.958	.438	26.161
Valley Center	.071	2.187		.053						2.311	28.786	.438	31.535
Viola	.343	2.777		.135						3.255	28.786	.438	32.479
Waco		.549								.549	28.786	.438	29.773

\* Add school district levies, and miscellaneous district levies where applicable.

Table Seven

MISCELLANEOUS DISTRICT LEVIES

	General	Bonds	Refunding Bonds	No-Fund Warrants	Total
Clearwater Cemetery	.832				.832
El Paso Cemetery	.755				.755
Greenwood Cemetery					
Hillside Cemetery	.200				.200
Jamesburg Park Cemetery					
Park Township Cemetery	.944				.944
Waco Cemetery	.084				.084
Bel Aire Improvement	1.071		1.628		2.699
Miles Village-Lake Waltanna Improvement	3.974				3.974
Oaklawn Improvement	2.620	7.665			10.285
Park City Improvement	4.030	4.044	3.504		11.578
Pawnee Ranch Improvement		3.234			3.234
St. Mark's Improvement					
Springdale Country Club Improvement	3.899				3.899
Sunflower Improvement	4.357		6.482		10.839
Sunswept Highlands Improvement	.544				.544
Sunview Improvement	5.557			3.703	9.260
Westlink Improvement					
West Millbrook Improvement	5.156				5.156
Big Arkansas Drainage					
Eagle Township Drainage					
Greeley Township Drainage					
Orient Drainage					
Riverside Drainage	.324				.324
Andale Watershed No. 9					
Clear Creek Watershed No. 30					
Middle Walnut River Watershed No. 60	1.700				1.700
Mount Hope Watershed No. 54	1.609				1.609
Spring Creek Watershed No. 16					
Whitewater River Watershed No. 22	.630				.630
County Sewer No. 3 (R.E. only)		1.804			1.804
Minnheha Township Sewer No. 1 (R.E. only)	5.574				5.574
Norwich Hospital					

I, Marie Warden, County Clerk, in and for said State and County, do hereby certify that the tax levies listed on Pages One and Two of this sheet are for the State, County, Townships, second and third class cities, City of Wichita, schools of the county, Cemetery Districts, Improvement Districts, Drainage Districts, Watershed Districts, Sewer Districts, Hospital Districts, County Fire Districts, and Wichita State University, and are correct as shown by the budgets and certificates on file in my office.

Witness my hand and seal this 1st day of October, A.D., 1968.

(SEAL)

Marie Warden  
 County Clerk

TOTAL REVENUE REQUIREMENTS AND COMPUTATION  
OF RATES OF LEVY ON VALUATION OF \$497,981,121\*  
FOR CITY OF WICHITA - 1969 BUDGET

Operating Funds	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	1967 Mill Levy	1968 Mill Levy
G1 General Operating	\$14,020,634	\$ 6,205,073	\$ 7,815,561	\$ 289,283	\$ 7,526,278	\$ 301,051	\$ 7,827,329	13.306	15.718
G2 Special Contributions	2,055,896	48,180	2,007,716	73,773	1,933,943	77,358	2,011,301	3.574	4.140
G3 Noxious Weeds Eradication	5,411	145	5,266	206	5,060	202	5,262	.010	.011
G4 Forestry	341,543	18,916	322,627	13,004	309,623	12,385	322,008	.630	.663
G5 Flood Control	193,049	16,074	176,975	7,090	169,885	6,795	176,680	.335	.355
G6 Maintenance	242,982	2,922	240,060	10,328	229,732	9,189	238,921	.488	.480
Total	\$16,859,515	\$ 6,291,310	\$10,568,205	\$ 393,684	\$10,174,521	\$ 406,980	\$10,581,501	18.343	21.367
<b>Special Funds</b>									
S1 Employees' Retirement	\$ 336,396	\$ 5,015	\$ 331,381	\$ 11,428	\$ 319,953	\$ 12,798	\$ 332,751	.540	.668
S2 Social Security	326,081	15,691	310,390	9,926	300,464	12,019	312,483	.469	.628
S3 Police & Fire Pension	1,068,452	14,743	1,053,709	37,163	1,016,546	40,662	1,057,208	1.756	2.123
Total	\$ 1,730,929	\$ 35,449	\$ 1,695,480	\$ 58,517	\$ 1,636,963	\$ 65,479	\$ 1,702,442	2.765	3.419
<b>Debt Service Funds</b>									
D1 General Debt and Interest	\$ 7,385,061	\$ 3,115,003	\$ 4,270,058	\$ --	\$ 4,270,058	\$ 170,802	\$ 4,440,860	8.649	8.986
D2 No Fund Warrants	--	--	--	--	--	--	--	.263	--
D3 Special Improvement	--	--	--	--	--	--	--	.100	--
Total	\$ 7,385,061	\$ 3,115,003	\$ 4,270,058	\$ --	\$ 4,270,058	\$ 170,802	\$ 4,440,860	9.012	8.986
Total Tax Supported Funds	\$25,975,505	\$ 9,441,762	\$16,533,743	\$ 452,201	\$16,081,542	\$ 643,261	\$16,724,803	30.120	33.772
<b>Utility Funds</b>									
U1 Water	\$ 6,470,000	\$ 6,470,000	\$ --	\$ --	\$ --	\$ --	\$ --	--	--
U2 Airport	6,024,277	6,024,277	--	--	--	--	--	--	--
U3 Sewer	2,517,864	2,517,864	--	--	--	--	--	--	--
U6 Refuse	810,500	810,500	--	--	--	--	--	--	--
Total	\$15,822,641	\$15,822,641	\$ --	\$ --	\$ --	\$ --	\$ --	--	--

\* The Assessed Valuation of \$12,293,329 for the North End Industrial District must be subtracted from the total assessed valuation of \$497,981,121 when calculating the tax levy for Special Contributions, Noxious Weeds, and Forestry Funds. For the General Debt and Interest Fund, the assessed valuation of the North End Industrial District is used only for Bonds issued after December 18, 1962.

(Published in The Daily Record July 26, 1968)

ORDINANCE NO. 30-099

AN ORDINANCE MAKING AND FIXING THE GENERAL TAX LEVY FOR THE CITY OF WICHITA, KANSAS FOR THE YEAR BEGINNING JANUARY 1, 1969, AND ENDING DECEMBER 31, 1969, AND RELATING THERETO.

BE IT ORDAINED BY THE GOVERNING BODY OF THE CITY OF WICHITA, KANSAS:

SECTION 1. The City of Wichita has adopted a budget requiring in dollars the following amounts for the following funds:

<u>FUND</u>	<u>DOLLARS IN PROPERTY TAXES REQUIRED</u>
General Operating	\$ 7,827,329
Special Contributions	2,011,301
Noxious Weeds Eradication	5,262
Forestry	322,008
Flood Control Maintenance	176,680
Transit System	238,921
Employees' Retirement	332,751
Social Security Contribution	312,483
Police and Fire Pension	1,057,208
General Debt and Interest	4,440,860
Emergency Warrants	--
Special Improvement	--
	<hr/>
	\$ 16,724,803

and there is hereby levied by the City of Wichita on all taxable tangible property in the City of Wichita, Kansas, according to the estimated assessed valuation thereof, a mill levy rate for the City of Wichita and for the Industrial District No. 1, and that said mill levy rates, based on the estimated assessed valuation of \$499,500,000 for the City of Wichita and \$487,500,000 for Industrial District No. 1, are subject to change according to the actual determination of assessed valuation by the County Clerk. That it is the intention of the City of Wichita to set a levy sufficient to raise the above amounts; PROVIDED, that said levy must remain within those limitations set by statute or charter ordinance.

SECTION 2. That in accordance with Section 1 hereof, there be and hereby is levied by the City of Wichita, Kansas, upon all the taxable property in the City of Wichita, Kansas, according to the assessed valuation thereof, excluding from the foregoing that

area within the City of Wichita, Kansas, known as City of Wichita Industrial District No. 1, as the same is created and defined by Ordinance No. 26-893, the following amounts for the use of the City of Wichita, Kansas, for the year 1969, which begins January 1, 1969, and ends December 31, 1969, for the following purposes, to wit:

(IN MILLS ON ONE DOLLAR VALUATION)

FUND

General Operating	15.670
Special Contributions	4.126
Noxious Weeds Eradication	.011
Forestry	.661
Flood Control Maintenance	.354
Transit System	.478
Employees' Retirement	.666
Social Security Contribution	.626
Police and Fire Pension	2.117
General Debt and Interest	8.957
Emergency Warrants	--
Special Improvement	--

TOTAL LEVY 33.666

SECTION 3. That in accordance with Section 1 hereof there be and hereby is levied by the City of Wichita, Kansas, upon all the taxable tangible property in the City of Wichita Industrial District No. 1, as the same is created and defined by Ordinance No. 26-893, according to the assessed valuation thereof, the following amounts for the use of the City of Wichita, Kansas, for the year 1969, which begins January 1, 1969, and ends December 31, 1969, for the following purposes, to wit:

(IN MILLS ON ONE DOLLAR VALUATION)

Fund

General Operating	15.670
Flood Control Maintenance	.354
Transit System	.478
Employees' Retirement	.666
Social Security Contribution	.626
Police and Fire Pension	2.117
General Debt and Interest	6.187
Emergency Warrants	--
Special Improvement	--

TOTAL LEVY 26.098

SECTION 4. That in accordance with Charter Ordinance No. 8 of the City of Wichita, Kansas there be and hereby is levied by the City of Wichita, Kansas, upon all the taxable tangible property in the City of Wichita, Kansas, according to the assessed valuation thereof, 1.5 mills on each dollar valuation thereof for the benefit of Wichita State University (University of Wichita).

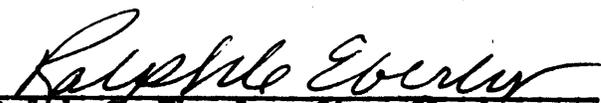
SECTION 5. That the City Clerk is hereby directed to make proper certification of the levies contained in this ordinance to the County Clerk of Sedgwick County, Kansas, in conformity to and as provided by law.

SECTION 6. 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 23rd day of July, 1968.

  
\_\_\_\_\_  
William D. Anderson, Jr., Mayor

ATTEST:

  
\_\_\_\_\_  
Ralph G. Eberly, City Clerk

COMPARISON OF  
TOTAL DOLLAR AND TAX DOLLAR REQUIREMENTS FOR THE 1968 ADOPTED, 1969 PROPOSED AND  
1969 ADOPTED BUDGETS WITH TAX LEVIES

	Total Revenue Required 1968 (Adopted)	Total Ad Valorem Tax Requirement 1968 (Adopted)	1967* Mill Levy (Adopted)	Total Revenue Required 1969 (Proposed)	Total Ad Valorem Tax Requirement 1969 (Proposed)	1968** Mill Levy (Proposed)	Total Revenue Required 1969 (Adopted)	Total Ad Valorem Tax Requirement 1969 (Adopted)	1968*** Mill Levy (Adopted)	1968**** Mill Levy (Adopted)
<b>Operating Funds</b>										
G1 General Operating	\$12,591,835	\$ 6,467,958	13.306	\$13,980,638	\$ 7,810,984	15.668	\$14,020,634	\$ 7,827,329	15.670	15.718
G2 Special Contributions	1,768,910	1,706,890	3.574	2,035,530	1,990,120	4.091	2,053,896	2,011,301	4.126	4.140
G3 Noxious Weeds Eradication	5,536	4,555	.010	5,411	5,262	.011	5,411	5,262	.011	.011
G4 Forestry	321,053	306,817	.630	339,783	323,817	.666	341,543	322,008	.661	.663
G5 Flood Control Maintenance	183,437	156,327	.335	188,700	172,157	.345	193,049	176,680	.354	.355
G6 Transit System	238,064	239,105	.488	242,982	238,921	.479	242,982	238,921	.478	.480
<b>Special Funds</b>										
S1 Employees' Retirement	270,010	262,921	.540	320,491	316,210	.634	336,396	332,751	.666	.668
S2 Social Security Contribution	243,102	227,793	.469	310,813	296,604	.595	326,081	312,483	.626	.628
S3 Police & Fire Pension	868,756	853,761	1.756	1,026,835	1,013,926	2.034	1,068,452	1,057,208	2.117	2.123
<b>Debt Service Funds</b>										
D1 General Debt & Interest	7,114,289	4,169,905	8.649	7,385,061	4,440,860	8.975	7,385,061	4,440,860	8.957	8.986
D2 Emergency Warrants	122,795	127,707	.263	--	--	--	--	--	--	--
D3 Special Improvement	47,115	49,000	.100	--	--	--	--	--	--	--
Special Building Fund	--	--	--	--	--	--	--	--	--	--
<b>TOTAL TAX SUPPORTED FUNDS</b>	<b>\$23,776,902</b>	<b>\$14,572,739</b>	<b>30.120</b>	<b>\$25,836,244</b>	<b>\$16,608,861</b>	<b>33.498</b>	<b>\$25,975,505</b>	<b>\$16,724,803</b>	<b>33.666</b>	<b>33.772</b>
<b>Utility Funds</b>										
U1 Water	\$ 6,105,100	--	--	\$ 6,470,000	--	--	\$ 6,470,000	--	--	--
U2 Airport	6,374,148	--	--	6,024,277	--	--	6,024,277	--	--	--
U3 Sewer	2,400,029	--	--	1,719,462	--	--	2,517,864	--	--	--
U6 Refuse	--	--	--	810,500	--	--	810,500	--	--	--
<b>TOTAL UTILITY FUNDS</b>	<b>\$14,879,277</b>	<b>\$--</b>	<b>--</b>	<b>\$15,024,239</b>	<b>\$--</b>	<b>--</b>	<b>\$15,822,641</b>	<b>\$--</b>	<b>--</b>	<b>--</b>

\* Based on 1967 Assessed Valuation of \$486,063,084.  
 \*\* Based on Preliminary 1968 Assessed Valuation of \$499,500,000.  
 \*\*\* Based on Preliminary 1968 Assessed Valuation of \$499,500,000.  
 \*\*\*\* Based on Final 1968 Assessed Valuation of \$497,981,121.

PROGRAM IMPROVEMENTS INCLUDED IN THE  
1969 ADOPTED BUDGET

The program improvements approved for 1969 over and above the current level budget are as follows:

GENERAL OPERATING FUND

General Government

Reclassification of Municipal Court Prosecutor in order to maintain competitive recruiting of law school graduates. \$ 240

To provide educational services to the Wichita area businesses and industries concerning "Civil Rights" and "Equal Opportunity" employment practices. 7,500

Department of Administration

One Typist-Clerk to help handle the increased workload in the Auditing and Accounts Division. 3,825

A program for industrial development to encourage new industry and assist existing industry toward further expansion. 11,460

One additional Buyer to handle added procurement responsibilities. 9,295

Protection of Life and Property - Fire Department

Rebuilding the "House of Hazards" to reduce the manhours operation requirement. 100

An electric typewriter to replace a manual unit in the Administration Division of the Fire Department. 490

Ten additional firefighters for the implementation of a 56-hour work week beginning January 1, 1969. 60,476

Promotions for 1 additional District Chief, 9 more Captains, and 13 Lieutenants for the 56-hour work week. 14,815

Eleven additional firefighters to operate station 14 aerial unit beginning January 1, 1969. 67,962

A van for safer and more adequate transportation of resuscitator equipment. 3,000

Tools and equipment necessary to make Truck 11 comparable to the other service trucks. 2,270

Replacement of 3 one-channel Walkie-Talkies with 3 two-channel units.	\$ 2,100
Mobile Intercom Assemblies for Aerials #1 and #2 to increase the efficiency of communications with men on top of aerials.	450
Three new power lawn mowers to replace old, worn out push-type mowers.	225
A "Resusci-Anne" mannequin for training in fire prevention classes.	205
<u>Protection of Life and Property - Police Department</u>	
Body armor for the protection of the "Bomb Squad".	495
A Model 11A Color Print Developer for use in the Police Laboratory.	645
A Spectro-Photometer to improve Police Laboratory analysis capabilities.	3,238
Additional vehicles, rental, and equipment to better utilize the manpower available for both patrol and investigations.	60,866
Two Typist-Clerks to help handle the increased workload in Police Records.	7,668
Remodeling of the Communications Center in order to handle the increased volume of calls.	63,660
Two Warrant Officers to handle the increased workload in summons and warrants to be processed.	14,790
Overtime funds to provide additional manpower required to offset the annual 10% increase in caseload work.	72,200
<u>Department of Public Works</u>	
Transfer from the CIP Budget for use in minor street repair, reconstruction, and signalization.	200,000
One Electrical Repairman II to service the increased number of traffic signals.	6,540
Street Lighting Improvement Program for upgrading areas where lighting is either sub-standard or inadequate.	12,500
One Inspector I to be used to enforce minimum concrete requirements on private property.	9,250

One Mechanical Inspector to help handle the increased workload due to increased activity in this area.	\$ 9,490
Litter Crew to cope with the steady increase of litter, no-deposit bottles, beer cans, etc.	8,844
One Maintenance Worker to perform needed maintenance duties in buildings presently occupied by the City.	10,854
Lighting level improvement on the fourth floor of the City Building.	2,000
Lighting of the Clock Tower on the City Building by means of flood lights.	3,100
Structure modification to provide for the safety of citizens and employees who use the City Buildings, Police Building, and the Municipal Courts Building.	14,000
<u>Department of Public Health (City-County)</u>	
Homemaker Services Program to provide home health service to all income levels, with fees based on ability to pay.	13,148
Ten Mobile Units and two portable two-way radio units to improve the Health Department's communication system.	5,693
One Public Health Sanitarian to help handle the increased workload in Environmental Health.	5,300
Bird Control Program to control pigeons and starlings for both health and economic reasons.	31,005
Community Development and Research Division to provide assistance in the study and analysis of culture, society, and mores of the community. (Federal Grant.)	--
<u>Metropolitan Planning Department (City-County)</u>	
One Typist-Clerk in the Planning Department to help handle the increased regulatory casework.	2,239
One Planning Aide II to do map up-dating due to the increased number of new plats being processed.	2,650
One Planner II (Neighborhood Planner) to perform an in-depth analysis of 138 neighborhoods identified in the Adopted Resolution Land Use Plan.	4,320

One Planner I (Neighborhood Planner) to expedite the preparation of plans essential to zoning, platting, and special project matters.	\$ 3,685
Publication cost of the proposed zoning ordinance scheduled for public hearing late in 1968.	1,525
<u>Non-Departmental</u>	
Centennial Contribution to provide 3 full-time people for 2 years with office, supplies, and travel for the promotion of Wichita's Centennial year.	100,000
Convention and Tourism Promotion done by the Wichita Area Chamber of Commerce to enhance the convention climate for the new Civic Cultural Center.	25,000
Civic Center opening ceremonies and exhibitions for the auditorium.	25,000
To reimburse the Northeast Industrial Area for a tax overcharge that was made in previous years.	5,000
Vehicle trade-in to replace the Rabies Control passenger car with a small van.	740
Salary Improvement January 1, 1969	<u>400,525</u>
<b>TOTAL PROGRAM IMPROVEMENTS IN THE GENERAL OPERATING FUND</b>	<b><u>\$ 1,310,383</u></b>

SPECIAL CONTRIBUTIONS FUNDPark Department

Deputy Director of Parks and Recreation to coordinate activities between the various divisions.	\$ 7,470
One Equipment Operator I, 1 Engineering Aide I, and 2 Maintenance Workers to relieve the present overload of work in the Engineering and Construction Division of the Park Department.	10,104
One Laborer I and Seasonal help to maintain the new facilities at the McAdams Park.	9,064
One Maintenance Worker to maintain 65 acres of Linwood Parks, aid the patrons, and curb vandalism.	4,892
Enlarged Summer Playground Program to make use of existing school facilities and equipment to expand playground services.	9,000

Free Swimming Lesson Program to extend free lesson benefits to those pools that have been charging fees.	\$ 7,500
Aley Park Pool free swimming lessons.	1,500
<u>Library Board</u>	
One Librarian I to help handle the increasing workload at the Main Library.	6,060
Additional books to handle greater demands and increased circulation at the Main Library.	10,000
Additional branch library complete with staff, supplies, books, etc. to be placed in the Northeast part of Wichita.	33,620
<u>Wichita Art Museum</u>	
Educational Curator to develop and administer the educational program for the Art Museum.	10,000
Increased operating hours to allow the Art Museum to officially open an additional 15 hours a week.	4,973
Freight expenses for exhibitions to bring works of art from major metropolitan museums.	1,200
Professional Services for exhibitions to do installation and research related to the exhibition of certain items.	650
Exhibition partitions to subdivide display area and give additional wall space.	720
Two Recording Hygrometers to indicate humidity extremes that might damage works of art.	472
Display items such as frames, pedestals, etc. to enhance exhibitions.	467
Binding of library books and periodicals for protection and accessibility.	400
Purchase of slides for visual supplement to the Museum's education program, lectures, and presentations.	250
Purchase of photographs to assist in the selection of art for temporary or permanent acquisition.	150
Eight-inch tilting Arbor Bench Saw to aid in the preparation of exhibitions.	210

Single lens 35mm Reflex Camera to eliminate parallex error in close-up photography when preparing items for conservation treatment.	\$ 150
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Salary Improvement January 1, 1969 (All Special Contribution Funds)	<u>66,425</u>
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TOTAL PROGRAM IMPROVEMENTS IN THE SPECIAL CONTRIBUTIONS FUND	<u>\$ 185,277</u>
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FORESTRY FUND

Gardening Crew to perform specialized gardening tasks at the Civic Center and river development. Staff and supplies.	\$ 18,670
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Salary Improvement January 1, 1969	<u>10,983</u>
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TOTAL PROGRAM IMPROVEMENTS IN THE FORESTRY FUND	<u>\$ 29,653</u>
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FLOOD CONTROL MAINTENANCE (CITY-COUNTY)

Topographic Maps for eight mile strip along the east branch of Chisholm Creek.	\$ 3,000
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Salary Improvement January 1, 1969	<u>4,349</u>
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TOTAL PROGRAM IMPROVEMENTS IN THE FLOOD CONTROL MAINTENANCE FUND (CITY-COUNTY)	<u>\$ 7,349</u>
--	-----------------

WATER UTILITY FUND

One Clerk I to help handle customer service in the Water Department, (part-time).	<u>\$ 1,842</u>
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TOTAL PROGRAM IMPROVEMENTS IN THE WATER UTILITY FUND	<u>\$ 1,842</u>
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SEWER UTILITY FUND

One Equipment Operator II to perform duties associated with the dry wells of the sanitary sewer lift stations.	\$ 6,070
--	----------

Automatic Waste Sampler to increase service and information while saving manhours in taking samples of industrial wastes.	<u>950</u>
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TOTAL PROGRAM IMPROVEMENTS IN THE SEWER UTILITY FUND	<u>\$ 7,020</u>
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REFUSE COLLECTION UTILITY FUND

Employee uniforms for the protection and safety of Refuse Collection Workers.	\$ <u>7,875</u>
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TOTAL PROGRAM IMPROVEMENTS IN THE REFUSE COLLECTION UTILITY FUND	\$ <u>7,875</u>
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POLICE AND FIRE PENSION FUND

Salary Improvement January 1, 1969	\$ <u>41,617</u>
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EMPLOYEE'S RETIREMENT FUND

Salary Improvement January 1, 1969	\$ <u>15,905</u>
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SOCIAL SECURITY FUND

Salary Improvement January 1, 1969	\$ <u>15,268</u>
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GRAND TOTAL PROGRAM IMPROVEMENTS	<u>\$ 1,622,189</u>
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SUMMARY OF THE TOTAL INCREASE IN PROPERTY TAXES

The following list is a summary of the increases necessary to maintain the current level of service in 1969:

## SIGNIFICANT INCREASES OR (DECREASES) IN CURRENT LEVEL BUDGET

General Debt and Interest Fund Requirements	\$ 260,534
Police and Fire Pension	187,413
Employee's Pension and Social Security	143,858
Merit Increases (All Funds)	156,439
Salary Improvement July 1, 1968	305,128
360 Data Processing System	103,459
Century II Cultural Center	93,943
Animal Care for Rabies Control	44,967
Election Expense	30,000
Police Vehicle Rental	35,686
Street Lighting	26,404
Continuation of Model Cities Grant	25,180
Self-Sustaining Facilities Operating Loss	22,344
Group Life Insurance	12,731
City-County Budget Increases	30,728
Building Maintenance	15,412
Refuse Collection	(646,009)
Emergency Warrants	(122,795)
Special Improvement Fund	(47,115)

## SUMMARY OF THE TOTAL INCREASE IN PROPERTY TAXES (con'd.)

Capital Outlay Items	\$ (97,747)
Liability Insurance	(23,423)
Salary Improvement Fund	(21,128)
Miscellaneous Increases	<u>40,405</u>
Total Current Level Increases	\$ 576,414
Program Improvements (Itemized Preceding Pages)	<u>1,622,189</u>
Increase in Revenue Requirements	\$ 2,198,603
Increase in Revenues, including Surplus, Other Than Tangible Property Taxes in All Funds	<u>129,309</u>
Total Net Tangible Property Tax Increase	\$ 2,069,294
Allowance for Delinquent Taxes	<u>82,770</u>
Total Tangible Property Tax Increase	\$ 2,152,064

GENERAL STATISTICSAREA, POPULATION, AND SERVICE

The annexation of outlying areas by the City together with the steady growth in population has resulted in increased demands for streets, sewers, water, health, police, fire, and recreational facilities. An increase of 13 percent in population from 250,099 in 1958 to 282,381 in 1968 means that the various City facilities are being expanded to serve the needs of an additional 32,282 persons.

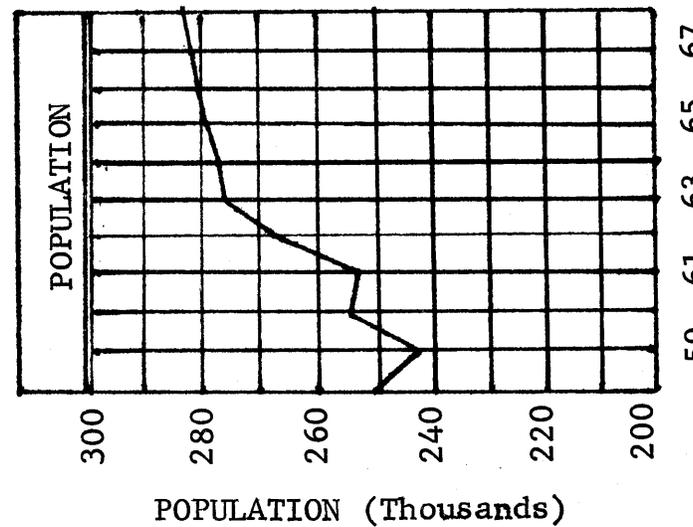
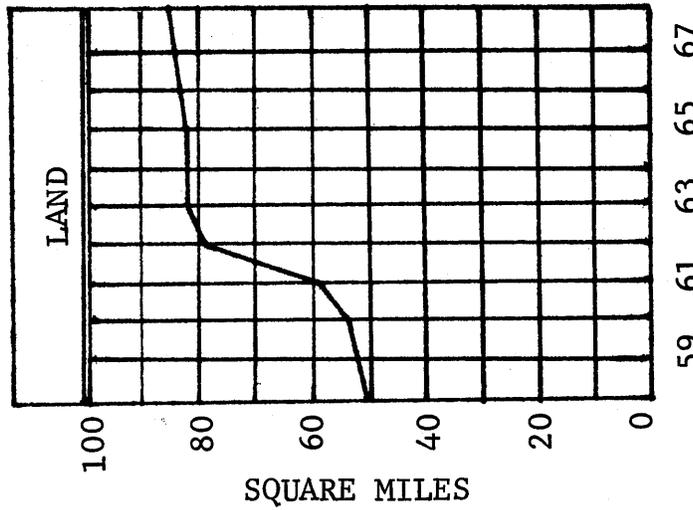
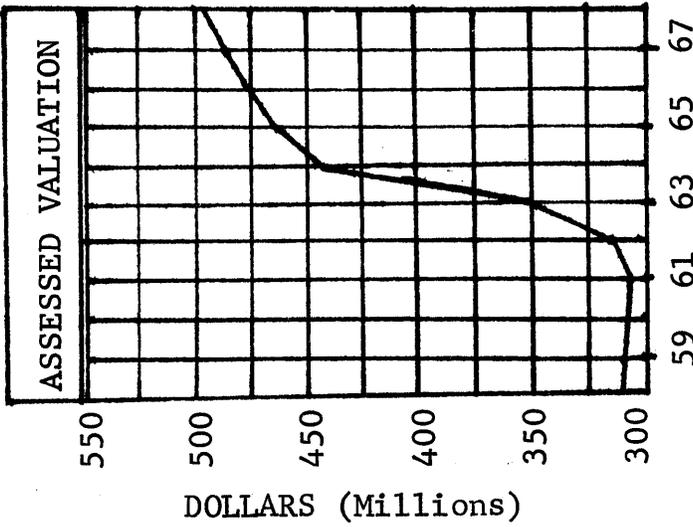
Annexations over the past 10 years have added 34.15 square miles or an increase of 68 percent to the land area incorporated within the Wichita City Limits.

A corresponding increase of 60 percent in the assessed valuation of the real property lying within the City Limits together with Bonded Indebtedness of \$50,443,000 is being used to finance accelerated programs to extend City services and facilities.

In order to administer new programs and upgrade public service and facilities, the number of employees under the City Manager has increased from 1,500 to 2,000 or 25 percent during the same period. However, the City of Wichita still operates with 40 percent fewer municipal employees than the national average for comparable cities.

Some of the more significant increases in City facilities are as follows:

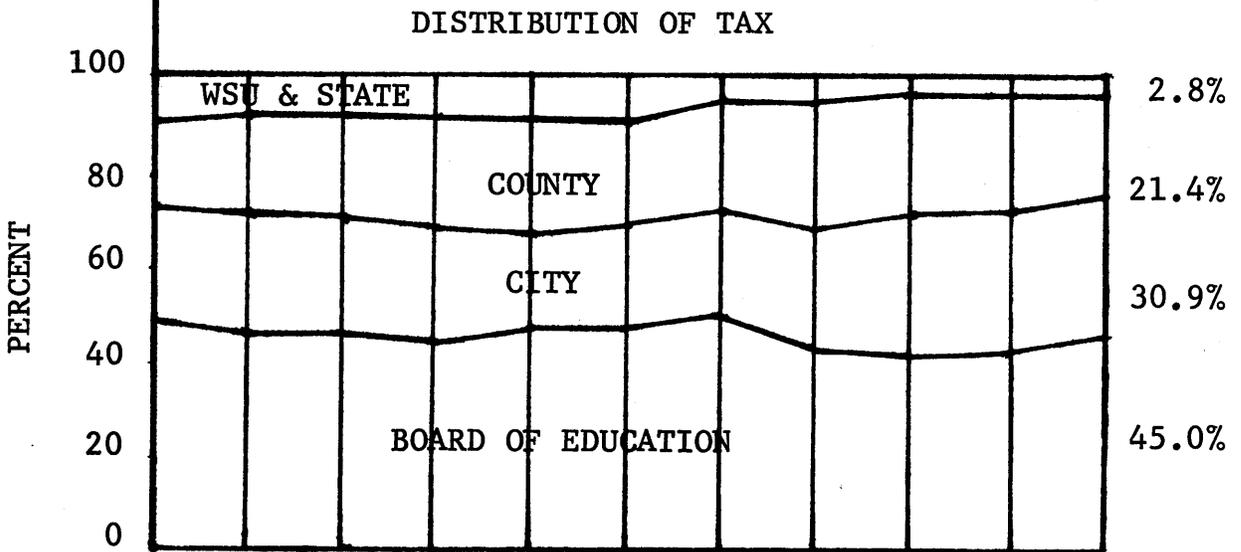
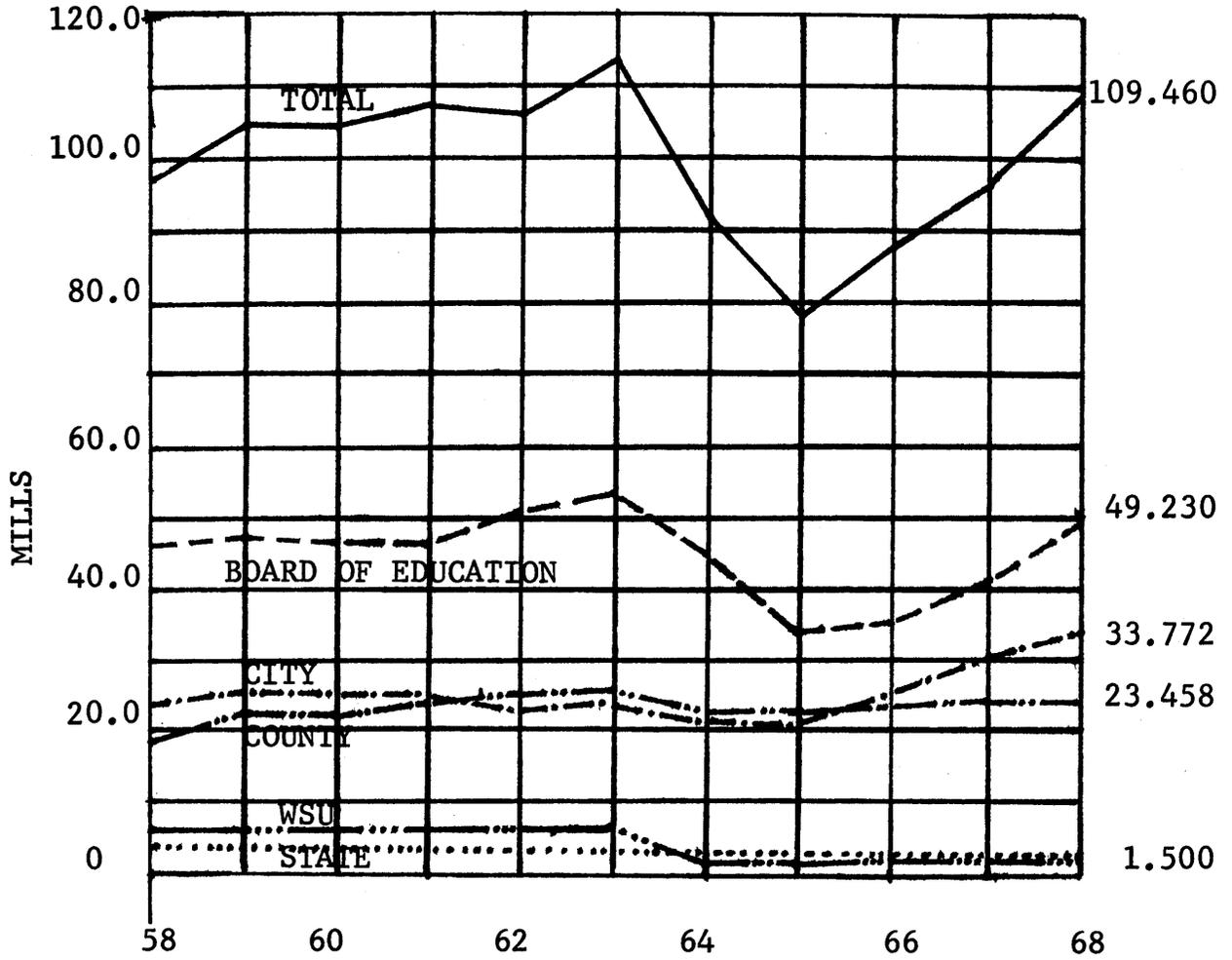
<u>Item</u>	<u>1958</u>	<u>Increase</u>	<u>1968</u>
Miles of Paved Streets	600	275	875
Miles of Sanitary Sewers	650	240	890
Miles of Storm Sewers	150	25	175
Signalized Intersections	235	140	375
Miles of Water Mains	770	230	1000
Parks	45	9	54
Golf Courses	2	1	3
Libraries	4	2	6
Century II Auditorium Complex	0	1	1
Municipal Courts Building	0	1	1
Transit System (Buses)	0	32	32



Year	Population	Land Area Square Miles	Ratio of Assessed Value to True Value	Assessed Valuation
1958	250,099	50.1	20	\$ 311,327,860
1959	242,131	51.2	20	308,354,828
1960	254,698	52.9	20	307,265,869
1961	253,667	59.1	20	303,084,487
1962	267,516	79.2	21	312,042,699
1963	274,600	81.5	22	349,498,519
1964	276,431	81.5	30	445,779,996
1965	279,122	81.5	30	462,932,640
1966	280,013	82.8	30	475,493,830
1967	281,110	83.3	30	486,063,084
1968	282,381	84.3	30	497,981,121

Source: Population & Assessed Valuation - County Assessor's Office  
 City Area - Metropolitan Planning Department

MILL LEVIES  
 1958 - 1968 Inclusive  
 (Per \$1,000 Assessed Valuation)



TAX RATES  
(PER \$1,000.00 ASSESSED VALUATION)  
1958 to 1968 INCLUSIVE

YEAR	CITY			STATE	COUNTY	BOARD OF EDUCATION	WICHITA STATE UNIVERSITY	TOTAL
	GENERAL	DEBT AND INTEREST	TOTAL					
1958	14.056	9.429	23.485	1.750	19.071	46.672	6.022	97.000
1959	16.032	10.442	26.474	1.750	22.320	48.069	6.187	104.800
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
1962	15.514	6.772	22.286	1.750	25.978	50.512	6.234	106.760
1963	16.335	8.576	24.911	1.750	26.115	53.463	6.411	112.650
1964	13.473	7.361	20.834	1.750	21.638	45.885	1.273	91.380
1965	13.542	6.994	20.536	1.500	21.880	34.360	1.284	79.560
1966	18.760	7.216	25.976	1.500	22.638	35.596	1.500	87.210
1967	21.471	8.649	30.120	1.500	23.420	40.200	1.500	96.740
1968	24.786	8.986	33.772	1.500	23.458	49.230	1.500	109.460

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 1. Taxes may be paid in full or one-half before December 20, and the remaining half before June 20 the following year. The proceeds from the 1968 tax levy are used for 1969 operations.

NOTE 3: The tax rates for 1964, 1965, 1966, 1967 and 1968 are calculated on the basis of real property assessment of 30% of true value as opposed to the 22% ratio used in 1963.

GENERAL OBLIGATION BONDED DEBT, BONDS ISSUED AND BONDS RETIRED  
1950 to JUNE 30, 1968

YEAR	GENERAL CONSTRUCTION	PARK (AIRPORT) CONSTRUCTION	TOTAL	BONDS RETIRED	TOTAL BONDED DEBT
1950	\$ 3,228,707	\$ 150,000	\$ 3,378,707	\$ 1,528,508	\$ 12,700,707
1951	3,079,220	150,000	3,229,220	1,727,207	14,202,720
1952	2,780,165	138,128	2,918,293	1,885,720	15,235,293
1953	6,777,509	150,000	6,927,509	2,000,793	20,162,009
1954	7,576,156	149,965	7,726,121	2,617,009	25,271,121
1955	6,566,419	300,000	6,866,419	3,318,121	28,819,419
1956	10,298,832	300,000	10,598,832	3,965,419	35,452,832
1957	10,239,337	300,000	10,539,337	4,660,021	41,332,148
1958	8,583,414	300,000	8,883,414	5,419,430	44,796,132
1959	8,295,686	300,000	8,595,686	5,854,062	47,537,756
1960	4,663,396	300,000	4,963,396	6,240,323	46,260,829
1961	3,224,520	300,000	3,524,520	6,263,829	43,521,520
1962	9,125,215*	300,000	9,425,215*	6,555,235	46,391,500
1963	5,878,083*	250,000	6,128,083*	6,923,988	45,595,595
1964	6,635,000	250,000	6,885,000	6,782,595	45,698,000
1965	5,500,000	250,000	5,750,000	6,692,750	44,755,250
1966	7,050,000	250,000	7,300,000	6,513,750	45,541,500
1967	5,075,000	300,000	5,375,000	6,446,250	44,470,250
1968	3,600,000	--	3,600,000	3,777,000	44,293,250

\*Includes Improvement District Bonds totaling \$3,099,830.

GENERAL OBLIGATION  
FUTURE DEBT REQUIREMENTS  
BASED ON ACTUAL BONDED DEBT AS OF JUNE 30, 1968  
PRINCIPAL, INTEREST AND OTHER CHARGES

<u>YEAR</u>	<u>GENERAL</u>	<u>SPECIAL</u>	<u>SEWER UTILITY</u>	<u>WATER SUPPLY</u>	<u>TOTAL</u>
1969	\$ 3,639,237	\$ 2,852,957	\$ 867,241	\$ 28,186	\$ 7,387,621
1970	3,308,643	2,287,241	846,392	17,065	6,459,341
1971	3,065,478	1,880,352	826,092	16,591	5,788,513
1972	2,714,273	1,642,041	805,300	17,112	5,178,726
1973	2,457,125	1,425,757	765,538	16,441	4,664,861
1974	2,215,849	1,159,808	708,147	15,770	4,099,574
1975	1,978,389	894,338	612,211	15,098	3,500,036
1976	1,745,585	718,694	579,292	15,729	3,059,300
1977	1,335,205	434,089	476,345	4,809	2,250,448
1978	1,119,870	253,773	329,760	577	1,703,980
1979	904,679	23,501	126,315	282	1,054,777
1980	869,213	12,596	--	--	881,809
1981	849,429	11,045	--	--	860,474
1982	824,409	8,043	--	--	832,452
1983	617,982	2,093	--	--	620,075
1984	568,710	--	--	--	568,710
1985	399,674	--	--	--	399,674
1986	245,387	--	--	--	245,387
1987	<u>135,760</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>135,760</u>
TOTAL	\$28,994,897	\$13,606,328	\$ 6,942,633	\$ 147,660	\$49,691,518



**REVENUE AND  
EXPENDITURES  
SUMMARY**

COMPARISON OF ACTUAL REVENUE FOR 1967 AND  
ESTIMATED REVENUE FOR 1968 AND 1969 BY FUNDS

GENERAL OPERATING FUND

	<u>Actual 1967</u>	<u>Estimated 1968</u>	<u>Estimated 1969</u>
Unencumbered Cash Balance January 1	\$ 681,882	\$ 1,139,645	\$ 951,993
<u>Local Government Taxes</u>			
Tangible Property	\$ 5,343,595	\$ 6,219,190	\$ 7,526,278
Delinquent Tangible Property	67,181	70,000	70,000
Intangible Property	372,354	350,000	350,000
Delinquent Intangible Property	1,590	1,000	1,000
Special Assessments	58,683	59,000	59,000
Franchise	1,852,260	1,850,000	1,850,000
Total Local Government Taxes	\$ 7,695,663	\$ 8,549,190	\$ 9,856,278
<u>Licenses</u>			
Liquor	\$ 66,663	\$ 68,000	\$ 68,000
Cereal Malt Beverage	39,668	40,000	40,000
Health			
Dogs	88,777	85,000	85,000
Other	41,281	42,000	42,000
Personal Services	5,839	7,000	7,000
Amusement	37,627	40,000	40,000
Communication & Transportation	13,076	14,000	14,000
Merchandising	28,961	25,000	25,000
Construction	58,900	55,000	55,000
Business License	--	--	--
Total Licenses	\$ 380,792	\$ 376,000	\$ 376,000
<u>Permits</u>			
Building	\$ 81,812	\$ 85,000	\$ 90,000
Electrical	41,404	40,000	40,000
Fire Arms	830	800	800
Mechanical	26,175	27,000	36,490
Plumbing & Gas Fitting	38,873	40,000	40,000
Streets	29,826	28,000	28,000
Total Permits	\$ 218,920	\$ 220,800	\$ 235,290
<u>Municipal Courts Fines &amp; Penalties</u>			
Municipal Courts	\$ 161,863	\$ 155,000	\$ 155,000
Traffic Bureau	695,393	675,000	689,790
Forfeitures	5,793	2,500	2,500
Total Municipal Courts Fines and Penalties	\$ 863,049	\$ 832,500	\$ 847,290

GENERAL OPERATING FUND REVENUE (CONTINUED)

	<u>Actual 1967</u>	<u>Estimated 1968                      1969</u>	
<u>Revenue from Use of Money and Property</u>			
Interest Earnings	\$ 138,313	\$ 135,000	\$ 135,000
Rents	15,883	15,000	15,000
<b>Total Revenue from Use of Money and Property</b>	<b><u>\$ 154,196</u></b>	<b><u>\$ 150,000</u></b>	<b><u>\$ 150,000</u></b>
<u>Revenue From Other Agencies</u>			
Proportionately Shared State Taxes			
Cigarette Tax	\$ 304,323	\$ 304,000	\$ 304,000
Gasoline Tax	397,294	405,000	405,000
Liquor Sales (Enforcement) Tax	89,192	87,000	87,000
Retail Sales Tax	226,885	279,993	289,283
Payment from State of Kansas			
Non-Highway Fuel Tax	1,191	1,500	1,500
State Highway Maintenance	71,691	95,000	95,000
County Highway Maintenance	12,725	12,000	12,000
<b>Total Revenue From Other Agencies</b>	<b><u>\$ 1,103,301</u></b>	<b><u>\$ 1,184,493</u></b>	<b><u>\$ 1,193,783</u></b>
<u>Charges for Current Services &amp; Sales</u>			
General Government	\$ 71,983	\$ 74,000	\$ 74,000
Safety	34,766	36,000	36,000
Parking Meters & Permits	224,567	220,000	220,000
Street Cut Repairs	83,995	70,000	70,000
Refuse Collection Charges	601,081	646,000	--
Sanitation Charges	253	850	--
Public Health	44,346	44,000	10,000
Dangerous Buildings	--	350	--
<b>Total Charges for Current Services and Sales</b>	<b><u>\$ 1,060,991</u></b>	<b><u>\$ 1,091,220</u></b>	<b><u>\$ 410,000</u></b>
<u>Sale of Property Not Useful to City</u>	<u>\$ 1,863</u>	<u>\$ --</u>	<u>\$ --</u>
<u>Income Applicable to Other Fiscal Periods</u>	<u>\$ 7,024</u>	<u>\$ --</u>	<u>\$ --</u>
<u>Contributions &amp; Transfers From Active Funds</u>	<u>\$ 22,703</u>	<u>\$ --</u>	<u>\$ --</u>
<u>Cash Overage (Shortage)</u>	<u>\$ (131)</u>	<u>\$ --</u>	<u>\$ --</u>
Add: Prior Years' Adjustment	\$ 5,427	\$ --	\$ --
<b>TOTAL REVENUES</b>	<b><u>\$12,195,680</u></b>	<b><u>\$13,543,828</u></b>	<b><u>\$14,020,634</u></b>

SPECIAL CONTRIBUTION FUND REVENUE

	<u>Actual 1967</u>	<u>Estimated 1968</u>	<u>Estimated 1969</u>
Unencumbered Cash Balance January 1	\$ 38,246	\$ 45,244	\$ 17,180
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$ 1,478,705	\$ 1,641,240	\$ 1,933,943
Delinquent Ad Valorem Taxes	20,770	20,000	20,000
Total General Property Taxes	<u>\$ 1,499,475</u>	<u>\$ 1,661,240</u>	<u>\$ 1,953,943</u>
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	\$ 69,618	\$ 68,606	\$ 73,773
Interest Earnings	\$ 17,211	\$ 11,000	\$ 11,000
Adjustment from Prior Year	\$ 6	\$ --	\$ --
TOTAL REVENUE - SPECIAL CONTRIBUTION FUND	<u>\$ 1,624,556</u>	<u>\$ 1,786,090</u>	<u>\$ 2,055,896</u>

NOXIOUS WEEDS ERADICATION FUND REVENUE

	<u>Actual 1967</u>	<u>Estimated 1968</u>	<u>Estimated 1969</u>
Unencumbered Cash Balance January 1	\$ 784	\$ 623	\$ 20
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$ 4,924	\$ 4,555	\$ 5,060
Delinquent Ad Valorem Taxes	125	150	125
Total General Property Taxes	<u>\$ 5,049</u>	<u>\$ 4,705</u>	<u>\$ 5,185</u>
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	\$ 326	\$ 228	\$ 206
TOTAL REVENUE - NOXIOUS WEEDS ERADICATION FUND	<u>\$ 6,159</u>	<u>\$ 5,556</u>	<u>\$ 5,411</u>

FORESTRY FUND REVENUE

	<u>Actual 1967</u>	<u>Estimated 1968</u>	<u>Estimated 1969</u>
Unencumbered Cash Balance January 1	\$ <u>14,081</u>	\$ <u>14,827</u>	\$ <u>11,916</u>
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$ 288,309	\$ 297,966	\$ 309,623
Delinquent Ad Valorem Taxes	<u>3,927</u>	<u>3,300</u>	<u>3,500</u>
Total General Property Taxes	\$ <u>292,236</u>	\$ <u>301,266</u>	\$ <u>313,123</u>
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	\$ <u>12,809</u>	\$ <u>13,376</u>	\$ <u>13,004</u>
<u>Revenue from Use of Money and Property</u>			
Interest Earnings	\$ <u>5,007</u>	\$ <u>3,500</u>	\$ <u>3,500</u>
Adjustment from Prior Years	\$ <u>22</u>	\$ <u>--</u>	\$ <u>--</u>
TOTAL REVENUE--FORESTRY FUND	<u>\$ 324,155</u>	<u>\$ 332,969</u>	<u>\$ 341,543</u>

FLOOD CONTROL MAINTENANCE FUND REVENUE

	<u>Actual 1967</u>	<u>Estimated 1968</u>	<u>Estimated 1969</u>
Unencumbered Cash Balance January 1	\$ <u>31,345</u>	\$ <u>35,347</u>	\$ <u>13,574</u>
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$ 158,329	\$ 151,817	\$ 169,885
Delinquent Ad Valorem Taxes	<u>2,625</u>	<u>2,500</u>	<u>2,500</u>
Total General Property Taxes	\$ <u>160,954</u>	\$ <u>154,317</u>	\$ <u>172,385</u>
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	\$ <u>8,855</u>	\$ <u>7,347</u>	\$ <u>7,090</u>
TOTAL REVENUE--FLOOD CONTROL MAINTENANCE FUND	<u>\$ 201,154</u>	<u>\$ 197,011</u>	<u>\$ 193,049</u>

TRANSIT SYSTEM FUND REVENUE

	Actual 1967	Estimated 1968	Estimated 1969
Unencumbered Cash Balance January 1, 1969	\$ --	\$ 1,032	\$ 922
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$ 127,032	\$ 231,059	\$ 229,732
Delinquent Ad Valorem Taxes	--	1,000	2,000
Total General Property Taxes	<u>\$ 127,032</u>	<u>\$ 232,059</u>	<u>\$ 231,732</u>
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	\$\$ --	\$ 5,895	\$ 10,328
TOTAL REVENUE - TRANSIT SYSTEM FUND	<u>\$ 127,032</u>	<u>\$ 238,986</u>	<u>\$ 242,982</u>

EMPLOYEES' RETIREMENT CONTRIBUTION FUND REVENUE

	Actual 1967	Estimated 1968	Estimated 1969
Unencumbered Cash Balance January 1	\$ 5,444	\$ 2,454	\$ 2,015
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$ 242,097	\$ 255,337	\$ 319,953
Delinquent Ad Valorem Taxes	3,401	3,000	3,000
Total General Property Taxes	<u>\$ 245,498</u>	<u>\$ 258,337</u>	<u>\$ 322,953</u>
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	\$ 11,397	\$ 11,234	\$ 11,428
TOTAL REVENUE - EMPLOYEES' RETIREMENT CONTRIBUTION FUND	<u>\$ 262,339</u>	<u>\$ 272,025</u>	<u>\$ 336,396</u>

EMPLOYEES' SOCIAL SECURITY FUND REVENUE

	<u>Actual 1967</u>	<u>Estimated 1968</u>	<u>Estimated 1969</u>
Unencumbered Cash Balance January 1	\$ 15,821	\$ 25,005	\$ 13,491
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$ 219,083	\$ 221,222	\$ 300,464
Delinquent Ad Valorem Taxes	2,750	2,200	2,200
Total General Property Taxes	<u>\$ 221,833</u>	<u>\$ 223,422</u>	<u>\$ 302,664</u>
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	\$ 10,280	\$ 10,166	\$ 9,926
TOTAL REVENUE - EMPLOYEES' SOCIAL SECURITY FUND	<u>\$ 247,934</u>	<u>\$ 258,593</u>	<u>\$ 326,081</u>

POLICE AND FIRE PENSION CONTRIBUTION FUND REVENUE

	<u>Actual 1967</u>	<u>Estimated 1968</u>	<u>Estimated 1969</u>
Unencumbered Cash Balance January 1	\$ 13,768	\$ 9,835	\$ 9,243
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$ 722,606	\$ 829,133	\$ 1,016,546
Delinquent Ad Valorem Taxes	8,003	5,500	5,500
Total General Property Taxes	<u>\$ 730,609</u>	<u>\$ 834,633</u>	<u>\$ 1,022,046</u>
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	\$ 35,868	\$ 33,531	\$ 37,163
TOTAL REVENUE - POLICE AND FIRE PENSION CONTRIBUTION FUND REVENUE	<u>\$ 780,245</u>	<u>\$ 877,999</u>	<u>\$ 1,068,452</u>

GENERAL DEBT AND INTEREST FUND REVENUES

	Actual 1967	1968	Estimated 1969
Unencumbered Cash Balance January 1	\$ 945,735	\$ 416,677	\$ 325,753
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$ 3,279,710	\$ 4,009,524	\$ 4,270,058
Delinquent Ad Valorem Taxes	57,746	55,000	55,000
Current Special Assessment Taxes	2,891,435	2,550,000	2,484,250
Delinquent Special Assessment Taxes	192,027	150,000	150,000
Total General Property Taxes	<u>\$ 6,420,918</u>	<u>\$ 6,764,524</u>	<u>\$ 6,959,308</u>
<u>Revenue from Use of Money and Property</u>			
Premium on Sale of Bonds	\$ 2,705	\$ --	\$ --
Accrued Interest on Bonds Sold	7,898	--	--
Interest Earnings	166,433	125,000	100,000
Total Revenue from Use of Money and Property	<u>\$ 177,036</u>	<u>\$ 125,000</u>	<u>\$ 100,000</u>
TOTAL REVENUE - GENERAL DEBT AND INTEREST FUND	<u>\$ 7,543,689</u>	<u>\$ 7,306,201</u>	<u>\$ 7,385,061</u>

EMERGENCY WARRANTS

	Actual 1967	1968	Estimated 1969
Unencumbered Cash Balance January 1	\$ --	\$ --	\$ --
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$ --	\$ 122,795	\$ --
Delinquent Ad Valorem Taxes	--	--	--
Total General Property Taxes	<u>\$ --</u>	<u>\$ 122,795</u>	<u>\$ --</u>
TOTAL REVENUE - EMERGENCY WARRANTS FUND	<u>\$ --</u>	<u>\$ 122,795</u>	<u>\$ --</u>

SPECIAL IMPROVEMENT FUND

	Actual <u>1967</u>	Estimated <u>1968</u>	Estimated <u>1969</u>
Unencumbered Cash Balance January 1	\$ --	\$ --	\$ --
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$ --	\$ 47,115	\$ --
Delinquent Ad Valorem Taxes	--	--	--
Total General Property Taxes	<u>\$ --</u>	<u>\$ 47,115</u>	<u>\$ --</u>
 TOTAL REVENUE - SPECIAL IMPROVEMENT FUND	 <u><u>\$ --</u></u>	 <u><u>\$ 47,115</u></u>	 <u><u>\$ --</u></u>

WATER UTILITY FUND REVENUE

	<u>Actual 1967</u>	<u>Estimated 1968</u>	<u>Estimated 1969</u>
<u>Operating Revenue</u>			
Water Sales	\$ 5,606,292	\$ 5,850,000	\$ 6,000,000
Customer Forfeited Discounts	62,897	60,000	60,000
Other	9,899	6,000	10,000
<u>Non-Operating Revenue</u>			
Interest Earned on Investment	\$ 319,007	\$ 300,000	\$ 260,000
Reimbursed Collection Fees	122,837	130,000	135,000
Other	<u>10,317</u>	<u>5,000</u>	<u>5,000</u>
TOTAL REVENUE - WATERWORKS FUND	\$ 6,131,249	\$ 6,351,000	\$ 6,470,000

REFUSE COLLECTION UTILITY FUND REVENUE

	<u>Actual 1967</u>	<u>Estimated 1968</u>	<u>Estimated 1969</u>
<u>Operating Revenue</u>			
Regular Volume Service	\$ --	\$ --	\$ 645,900
Limited Volume Service	--	--	31,800
Commercial	--	--	118,300
Special Pickup	<u>--</u>	<u>--</u>	<u>14,500</u>
TOTAL REVENUE - REFUSE COLLECTION	<u>\$ --</u>	<u>\$ --</u>	<u>\$ 810,500</u>

AIRPORT REVENUE FUND

	Actual	Estimated	
	1967	1968	1969
Working Capital, January 1	\$ 366,307.11	\$ 664,774	\$ 2,985,933
FAA Funds	--	--	1,505,658
Revenue Bonds	--	6,000,000	--
<b>SUB-TOTAL</b>	<u>\$ 366,307.11</u>	<u>\$ 6,664,774</u>	<u>\$ 4,491,591</u>
<u>Operating Revenues</u>			
Flight Fees - Scheduled Airlines	\$ 105,291.23	\$ 113,000	\$ 124,000
Flight Fees - Non-Scheduled	5,043.33	5,200	5,400
Field Charges - Fixed Base Operators	5,668.00	5,668	5,668
Aircraft Parking Charges	1,800.00	1,800	1,800
Aviation Fuel Net	98,286.96	107,000	118,000
Flight Fees	47,184.74	50,000	50,000
Miscellaneous	4,020.35	4,200	4,400
Rental - Airlines	3,420.96	3,420	3,420
Rental - Foxed Base Operators	135,906.51	135,900	135,900
Rental - Aircraft Service Agencies	19,359.65	17,600	17,600
Rental - Fuel Storage Facilities	738.00	738	738
Rental - Industrial Agencies	17,352.22	17,552	17,552
Rental - Private Dwellings	520.00	500	500
Rental - Other Buildings	26,719.39	47,700	47,700
Rental - Federal Agencies	20,043.03	20,043	20,043
Rental - Airlines	25,043.59	25,700	25,700
Rental - Agencies Serving Avia. Ind.	1,344.74	900	900
Rental - Food Service	49,329.87	56,494	62,143
Rental - Office Tenants	2,415.00	2,415	2,415
Rental - Car Rental Agencies	67,822.61	73,442	80,786
Rental - Coin Operated Services	3,243.95	3,600	4,000
Fees-- Advertising Media	9,983.68	10,000	10,000
Fees - Ground Transportation Service	3,500.00	3,500	3,500
Fees - Passenger Insurance	7,541.45	8,474	9,321
Rental - Federal Government	37,806.19	38,900	38,900
Rental - Auto Parking	15,944.12	104,000	111,800
Systems & Service Management Operated	191,589.75	198,900	200,000
Other Revenues	30,358.91	2,500	2,500
<b>SUB-TOTAL</b>	<u>\$ 937,279.26</u>	<u>\$ 1,059,146</u>	<u>\$ 1,104,686</u>
<b>TOTAL REVENUE</b>	<u>\$ 1,303,586.37</u>	<u>\$ 7,723,920</u>	<u>\$ 5,596,277</u>
Add: Depreciation	<u>297,676.08</u>	<u>318,000</u>	<u>428,000</u>
<b>TOTAL REVENUE AND DEPRECIATION</b> <b>AIRPORT FUND</b>	<u>\$ 1,601,262.45</u>	<u>\$ 8,041,920</u>	<u>\$ 6,024,277</u>

SEWER UTILITY FUND REVENUE

	<u>Actual 1967</u>	<u>Estimated 1968</u>	<u>1969</u>
Unencumbered Cash Balance January 1	\$ 162,126	\$ 117,115	\$ 72,359
Revenue from Operation of Properties	1,772,188	1,768,100	1,778,100
Non-Operating Revenue Interest on Investments	<u>9,701</u>	<u>--- 9,000</u>	<u>9,000</u>
Gross Revenue	\$ 1,944,015	\$ 1,894,215	\$ 1,859,459
Transfer to Reserve for Future Sewer Revenue Bonds or Debt Service on Revenue Bonds	\$ (139,112) <sup>a</sup>	\$ --	\$ --
Funds Available for Revenue Bonds	<u>--</u>	<u>578,173<sup>b</sup></u>	<u>658,405</u>
<b>TOTAL REVENUES - SEWER UTILITY FUND</b>	<u><u>\$ 1,804,903</u></u>	<u><u>\$ 2,472,388</u></u>	<u><u>\$ 2,517,864</u></u>

<sup>a</sup> In 1966, there was established a reserve for the issuance of revenue bonds. These funds will be invested and available for any revenue bond consideration within the Sewer Utility Fund.

<sup>b</sup> These funds have been transferred from the reserve fund to provide funds for Debt Service on revenue bonds which might be issued for construction of the Southwest Main Sewer.

COMPARISON OF ACTUAL EXPENDITURES FOR 1967  
WITH BUDGET ESTIMATES FOR 1968 AND 1969 BY FUND

	<u>Actual</u> 1967	<u>Estimated</u>	
		1968	1969
<u>GENERAL FUNDS</u>			
G1 General Operating	\$ 11,056,035	\$ 12,591,835	\$ 14,020,634
G2 Special Contributions	1,579,312	1,768,910	2,055,896
G3 Noxious Weeds	5,536	5,536	5,411
G4 Forestry Fund	309,328	321,053	341,543
G5 Flood Control	165,807	183,437	193,049
G6 Transit Fund	126,000	238,064	242,982
	<u>                    </u>	<u>                    </u>	<u>                    </u>
TOTAL GENERAL FUNDS	\$ 13,242,018	\$ 15,108,835	\$ 16,859,515
<u>SPECIAL FUNDS</u>			
S1 Employees' Retirement Contribution	\$ 259,885	\$ 270,010	\$ 336,396
S2 Employees' Social Security Contribution	222,929	245,102	326,081
S3 Police & Fire Pension Contribution	770,410	868,756	1,068,452
	<u>                    </u>	<u>                    </u>	<u>                    </u>
TOTAL SPECIAL FUNDS	\$ 1,253,224	\$ 1,383,868	\$ 1,730,929
<u>DEBT SERVICE FUND</u>			
D1 General Debt & Interest	\$ 7,127,012	\$ 6,980,448	\$ 7,385,061
D2 Emergency Warrants	--	122,795	--
D3 Special Improvement Fund	--	47,115	--
	<u>                    </u>	<u>                    </u>	<u>                    </u>
TOTAL DEBT SERVICE FUNDS	\$ 7,127,012	\$ 7,150,358	\$ 7,385,061
TOTAL TAX SUPPORTED FUNDS	<u>\$ 21,622,254</u>	<u>\$ 23,643,061</u>	<u>\$ 25,975,505</u>
<u>UTILITY FUNDS</u>			
U1 Water Utility	\$ 6,131,249	\$ 6,351,000	\$ 6,470,000
U2 Airport Fund	936,488	5,055,987	6,024,277
U3 Sewer Utility	1,687,788	2,400,029	2,517,864
U6 Refuse	--	--	810,500
	<u>                    </u>	<u>                    </u>	<u>                    </u>
TOTAL UTILITY FUNDS	<u>\$ 8,755,525</u>	<u>\$ 13,807,016</u>	<u>\$ 15,822,641</u>

COMPARISON OF ACTUAL EXPENDITURES FOR 1967  
WITH BUDGET ESTIMATES FOR 1968 AND 1969 BY FUNCTION

	<u>Actual</u> 1967	<u>Estimated</u>	
		1968	1969
<u>GENERAL OPERATING FUND</u>			
<u>General Government</u>			
City Commission	\$ 38,090	\$ 35,100	\$ 35,500
City Manager	86,514	101,169	113,393
Public Information Office	27,597	--	--
City Clerk	34,666	37,580	37,476
Department of Law	82,461	95,466	109,518
Municipal Courts	152,496	154,844	167,514
Human Relations	26,719	38,673	54,415
<b>Total General Government</b>	<b>\$ 448,543</b>	<b>\$ 462,832</b>	<b>\$ 517,816</b>
<u>Department of Community Facilities</u>	\$ 54,521	\$ 98,224	\$ 212,491
<u>Department of Administration</u>			
Auditing & Accounts	\$ 81,881	\$ 88,809	\$ 94,022
Budget & Management	94,830	114,110	123,916
Central Data Processing	57,750	116,454	256,558
Public Information Office	--	37,525	47,096
Personnel	82,252	88,027	96,396
Purchasing	67,951	71,109	85,932
Retirement & Insurance	7,584	7,428	7,840
Treasury	56,251	61,291	65,818
<b>Total Department of Administration</b>	<b>\$ 448,499</b>	<b>\$ 584,753</b>	<b>\$ 777,578</b>
<u>Protection of Life &amp; Property</u>			
Fire Department			
Administration	\$ 226,059	\$ 221,695	\$ 248,982
Operations	2,276,589	2,634,653	2,997,135
Fire Prevention	105,205	103,048	112,161
Fire Hydrant Rental	137,758	140,850	142,850
Emergency Reporting System	32,782	42,010	42,146
<b>Total Fire Department</b>	<b>\$ 2,778,393</b>	<b>\$ 3,142,256</b>	<b>\$ 3,543,274</b>
Police Department			
Operations	\$ 1,714,728	\$ 1,807,956	\$ 1,734,967
Investigations	645,994	665,544	755,047
Service	637,238	687,333	1,011,264
Staff	236,800	278,637	429,168
Parking Control	62,348	73,044	76,598
<b>Total Police Department</b>	<b>\$ 3,297,108</b>	<b>\$ 3,512,514</b>	<b>\$ 4,007,044</b>
<b>Total Protection of Life Property</b>	<b>\$ 6,075,501</b>	<b>\$ 6,654,770</b>	<b>\$ 7,550,318</b>

	<u>Actual</u> <u>1967</u>	<u>Estimated</u> <u>1968</u>	<u>1969</u>
<u>GENERAL OPERATING FUND (Cont'd)</u>			
<u>Department of Public Works</u>			
Administrative	\$ 122,118	\$ 128,632	\$ 131,251
Engineering	123,223	156,089	172,209
Traffic Engineering	264,831	311,016	340,667
Street Lighting	307,353	343,652	382,556
Central Inspection	260,534	310,748	356,186
Project Amy	--	29,734	31,595
Maintenance			
Street Cleaning	312,644	351,808	371,187
Storm Sewers	81,042	90,721	77,296
Streets	758,463	810,648	840,768
Buildings	271,003	291,007	346,386
Weed Mowing	71,349	113,434	111,684
Sanitation			
Refuse Collection	554,199	646,009	--
Refuse Disposal	21,064	11,179	--
Street Reconstruction	--	--	200,000
<b>Total Department of Public Works</b>	<b>\$ 3,147,823</b>	<b>\$ 3,594,677</b>	<b>\$ 3,361,785</b>
<u>Department of Public Health</u>	\$ --	\$ 1,221,898	\$ 1,445,228
Less: Federal Assistance	--	350,000	363,095
State & Other Agencies	--	65,726	63,557
Sedgwick County Contribution	--	322,469	407,430
City Social Security and Pension Fund	--	34,362	46,057
Health & Life Insurance	--	--	16,110
<b>Total Health - General Fund</b>	<b>\$ 409,699</b>	<b>\$ 449,341</b>	<b>\$ 548,979</b>
<u>Metropolitan Planning Department</u>	\$ --	\$ 432,043	\$ 498,124
Less: Federal Assistance	--	100,000	100,000
Sedgwick County Contribution	--	166,021	199,062
City Social Security and Pension Fund	--	11,264	14,742
Health & Life Insurance	--	--	4,723
<b>Total Planning - General Fund</b>	<b>\$ 138,320</b>	<b>\$ 154,758</b>	<b>\$ 179,597</b>

	Actual <u>1967</u>	Estimated <u>1968</u>	Estimated <u>1969</u>
<u>GENERAL OPERATING FUND (Cont'd)</u>			
<u>Non-Departmental</u>			
Emergency	\$ --	\$ 50,000	\$ 50,000
Urban Renewal	1,000	1,000	2,500
Election Expense	28,964	--	30,000
Judgments & Claims	7,277	30,000	25,000
Contributions & Donations	117,793	99,221	177,000
Refunds	1,742	2,500	2,500
Group Insurance	137,538	--	--
Group Health Insurance	--	256,948	272,235
Group Life Insurance	--	55,995	70,791
Liability Insurance	--	52,188	48,765
Workmens' Compensation	21,718	23,500	23,900
Model Cities	--	--	25,180
Animal Care for Rabies Control	--	--	128,473
Contractual Services	17,097	--	--
Salary Improvement	--	21,128	15,726
Total Non-Departmental	\$ 333,129	\$ 592,480	\$ 872,070
TOTAL GENERAL OPERATING FUND	<u>\$11,056,035</u>	<u>\$12,591,835</u>	<u>\$14,020,634</u>
<u>SPECIAL CONTRIBUTIONS FUND</u>			
Board of Park Commissioners	\$ 866,748	\$ 944,551	\$ 1,102,925
Library Board	636,660	743,299	840,477
Wichita Art Museum	75,904	81,060	112,494
TOTAL SPECIAL CONTRIBUTIONS FUND	<u>\$ 1,579,312</u>	<u>\$ 1,768,910</u>	<u>\$ 2,055,896</u>
NOXIOUS WEEDS ERADICATION FUND	<u>\$ 5,536</u>	<u>\$ 5,536</u>	<u>\$ 5,411</u>
FORESTRY FUND	<u>\$ 309,328</u>	<u>\$ 321,053</u>	<u>\$ 341,543</u>
FLOOD CONTROL FUND	<u>\$ 165,807</u>	<u>\$ 183,437</u>	<u>\$ 193,049</u>
TRANSIT SYSTEM FUND	<u>\$ 126,000</u>	<u>\$ 238,064</u>	<u>\$ 242,982</u>
EMPLOYEES' RETIREMENT FUND	<u>\$ 259,885</u>	<u>\$ 270,010</u>	<u>\$ 336,396</u>
EMPLOYEES' SOCIAL SECURITY FUND	<u>\$ 222,929</u>	<u>\$ 245,102</u>	<u>\$ 326,081</u>
POLICE & FIRE PENSION FUND	<u>\$ 770,410</u>	<u>\$ 868,756</u>	<u>\$ 1,068,452</u>
GENERAL DEBT & INTEREST FUND	<u>\$ 7,127,012</u>	<u>\$ 6,980,448</u>	<u>\$ 7,385,061</u>

	<u>Actual</u> <u>1967</u>	<u>Estimated</u> <u>1968</u>	<u>1969</u>
EMERGENCY WARRANTS FUND	\$ --	\$ 122,795	\$ --
SPECIAL IMPROVEMENT FUND	\$ --	\$ 47,115	--
WATER UTILITY FUND	\$ 6,131,249	\$ 6,351,000	\$ 6,470,000
AIRPORT FUND	\$ 936,488	\$ 5,055,987	\$ 6,024,277
SEWER UTILITY FUND	\$ 1,687,788	\$ 2,400,029	\$ 2,517,864
REFUSE COLLECTION UTILITY FUND	\$ --	\$ --	\$ 810,500

**GENERAL  
OPERATING FUND**

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	ALL	ALL	
<u>SUMMARY OF DEPARTMENTAL EXPENDITURES</u>			
		Actual <u>1967</u>	Estimated <u>1968</u> <u>1969</u>
General Government		\$ 448,543	\$ 462,832      \$ 517,816
Community Facilities		54,521	98,224      212,491
Administration		448,499	584,753      777,578
Fire		2,778,393	3,142,256      3,543,274
Police		3,297,108	3,512,514      4,007,044
Public Works		3,147,823	3,594,677      3,361,785
Health		409,699	449,341      548,979
Planning		138,320	154,758      179,597
Non-Departmental		<u>333,129</u>	<u>592,480</u> <u>872,070</u>
<b>TOTAL EXPENDITURES</b>		<b>\$11,056,035</b>	<b>\$12,591,835</b> <b>\$14,020,634</b>
<b>ACCOUNT CLASSIFICATION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	1967	1968	1969
<b>PERSONAL SERVICE</b>	\$ 8,713,962	\$ 9,716,715	\$10,437,360
<b>CONTRACTUAL SERVICES</b>	1,676,913	1,889,448	2,316,210
<b>COMMODITIES</b>	669,986	749,028	768,711
<b>CAPITAL OUTLAYS</b>	152,318	188,856	266,598
Other	<u>528,027</u>	<u>820,253</u>	<u>1,314,575</u>
<b>SUB-TOTAL</b>	<b>\$11,741,206</b>	<b>\$13,364,300</b>	<b>\$15,103,454</b>
Less: Revenues & Charges to Other Agencies & Departments County Contribution	<u>(269,365)</u> <u>(415,806)</u>	<u>(318,128)</u> <u>(454,337)</u>	<u>(535,978)</u> <u>(546,842)</u>
<b>TOTAL</b>	<b>\$11,056,035</b>	<b>\$12,591,835</b>	<b>\$14,020,634</b>

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	General Government	ALL		
<u>Function</u>		<u>Actual</u> <u>1967</u>	<u>Estimated</u> <u>1968</u>	<u>1969</u>
City Commission		\$ 38,090	\$ 35,100	\$ 35,500
City Manager		86,513	101,169	113,393
City Clerk		34,666	37,580	37,476
Department of Law		82,461	95,466	109,518
Municipal Courts		152,497	154,844	167,514
Human Resource Development		<u>26,719</u>	<u>38,673</u>	<u>54,415</u>
TOTAL		\$ 420,946	\$ 462,832	\$ 517,816
<b>ACCOUNT CLASSIFICATION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	
	1967	1968	1969	
<b>PERSONAL SERVICE</b>	\$ 336,910	\$ 382,134	\$ 431,053	
<b>CONTRACTUAL SERVICES</b>	59,501	62,152	63,445	
<b>COMMODITIES</b>	36,271	32,500	40,175	
<b>CAPITAL OUTLAYS</b>	<u>5,589</u>	<u>3,371</u>	<u>468</u>	
SUB-TOTAL	\$ 438,271	\$ 480,157	\$ 535,141	
Less: Amount Charged to Water Department	<u>(17,325)</u>	<u>(17,325)</u>	<u>(17,325)</u>	
<b>TOTAL</b>	\$ 420,946	\$ 462,832	\$ 517,816	

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	City Commission		G1-11	
<p style="text-align: center;"><u>SERVICE GOALS</u></p> <p>As the legislative body for the City of Wichita, the Board of City Commissioners strives to determine the community's needs and sets immediate and long-range policies consistent with these needs. In making these top policy decisions, the Commission avails itself of all the advice and counsel to which it has access. This involves the close consideration of the many appointments which it must make from the City Manager through the administrative boards down to the various study groups and advisory boards, all of whom the Commission strives to use in such a way as to make its goal of forward-looking policy determination as effective as possible.</p> <p>The governing body and especially the Mayor, serving as the ceremonial head of the City, attend numerous meetings and ceremonies throughout the year.</p>		<p style="text-align: center;"><u>BUDGET COMMENTS</u></p> <p>The City Commission budget for 1969 reflects an increase of \$400 over the approved 1968 budget. All accounts remain basically the same for 1969 as were approved in 1968 with the exception of Account 310 - Office Supplies. This account has been increased \$600 for duplicating services in order to more realistically reflect the actual expenses directly attributed to the Commission requirements based on prior year experience.</p>		
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969	
PERSONAL SERVICE	\$ 18,333.08	\$ 16,000	\$ 16,000	
CONTRACTUAL SERVICES	10,917.09	12,300	12,100	
COMMODITIES	8,140.96	6,800	7,400	
CAPITAL OUTLAYS	<u>699.00</u>	<u>--</u>	<u>--</u>	
<b>TOTAL</b>	<b>\$ 38,090.13</b>	<b>\$ 35,100</b>	<b>\$ 35,500</b>	

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	City Commission		G1-11	
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$ 18,333.08	\$ 16,000	\$ 16,000
120 Employees Claims		--	--	--
TOTAL		\$ 18,333.08	\$ 16,000	\$ 16,000
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		247.41	500	500
230 Transportation		8,349.96	8,300	8,100
240 Advertising		--	--	--
250 Insurance		374.00	--	--
260 Dues and Subscriptions		1,914.12	2,000	2,000
270 Professional Services		--	1,500	1,500
280 Maint of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		--	--	--
295 Other Contractual Services		31.60	--	--
TOTAL		\$ 10,917.09	\$ 12,300	\$ 12,100
<b>COMMODITIES</b>				
310 Office Supplies		\$ 1,740.82	\$ 900	\$ 1,500
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		5,643.93	5,150	5,300
340 Opr Supplies--Bldgs & Improvements		--	--	--
350 Repair Parts--Bldgs & Improvements		--	--	--
360 Operating Supplies--Equipment		30.00	--	--
370 Repair Parts--Equipment		--	--	--
380 Operating Supplies--Construction		--	--	--
390 Minor Apparatus and Tools		499.61	750	600
395 Other Commodities		226.60	--	--
TOTAL		\$ 8,140.96	\$ 6,800	\$ 7,400
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		699.00	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL		\$ 699.00	\$ --	\$ --
<b>GRAND TOTAL</b>		\$ 38,090.13	\$ 35,100	\$ 35,500

# PERSONNEL SCHEDULE

FUND General	DEPARTMENT City Commission			DIVISION	ACTIVITY NO. G1-11	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Mayor	1	1	1		\$ 4,000	\$ 4,000
President	1	1	1		3,000	3,000
City Commissioner	<u>3</u>	<u>3</u>	<u>3</u>		<u>9,000</u>	<u>9,000</u>
Total	5	5	5		\$ 16,000	\$ 16,000
First Quarter						\$ 4,000
Second Quarter						4,000
Third Quarter						4,000
Fourth Quarter						<u>4,000</u>
Total						\$ 16,000

# SUMMARY

FUND General	DEPARTMENT City Manager	DIVISION	ACTIVITY NO. G1-121
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<u>SERVICE GOALS</u>	<u>BUDGET COMMENTS</u>
<p>The goals of the City Manager are to provide effective leadership for the City organization, properly carry out the policies determined by the City Commission, and provide the City with sufficient municipal services. Achievement of these goals requires continuous awareness of community problems, knowledge of good administrative procedures, and awareness of new development in public administration and municipal government.</p> <p>It is the responsibility of the Deputy City Manager to coordinate the activities of governmental and private agencies as may be assigned by the City Manager. The Deputy Manager must organize task forces as needed to provide for active citizen participation and develop effective techniques to improve communications between all segments of the community.</p>	<p>This budget has increased \$12,224 in 1969 as compared to the approved 1968 budget. Significant changes by account are listed as follows:</p> <p><u>ACCOUNT 110</u> - This account has increased \$8,166 as a result of the following: (1) City Manager salary increase \$700, (2) Establishment of the Deputy City Manager position and the deletion of the Assistant Manager position \$3,280, (3) Addition of 1 Administrative Assistant \$8,550, (4) Management Trainee charged to the Manager's Office in 1968 but not 1969 (\$6,540), (5) Salary improvement and merit salary increases \$2,176.</p> <p><u>ACCOUNT 260</u> - This account has increased \$731 based on prior year experience.</p> <p><u>ACCOUNT 295</u> - Increased motor pool expenses necessitates an increase of \$240 in this account.</p> <p><u>ACCOUNT 310</u> - Increased postage rates and printing charges has resulted in an increase of \$2,500 for this account in 1969</p>

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	1967	1968	1969
<b>PERSONAL SERVICE</b>	\$ 73,438.56	\$ 88,380	\$ 96,546
<b>CONTRACTUAL SERVICES</b>	7,320.94	7,289	8,647
<b>COMMODITIES</b>	9,711.68	11,200	13,900
<b>CAPITAL OUTLAYS</b>	<u>1,741.88</u>	--	--
<b>SUB-TOTAL</b>	\$ 92,213.06	\$ 106,869	\$ 119,093
Less: Amount Charged to Water Dept.	<u>(5,700.00)</u>	<u>(5,700)</u>	<u>(5,700)</u>
<b>TOTAL</b>	\$ 86,513.06	\$ 101,169	\$ 113,393

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	City Manager		G1-121	
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$ 73,438.56	\$ 88,380	\$ 96,546
120 Employees Claims		--	--	--
TOTAL		\$ 73,438.56	\$ 88,380	\$ 96,546
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		1,965.47	2,000	2,194
230 Transportation		2,963.83	2,875	3,020
240 Advertising		--	--	--
250 Insurance		12.00	--	--
260 Dues and Subscriptions		1,091.70	419	1,150
270 Professional Services		--	--	--
280 Maint of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		164.89	150	198
295 Other Contractual Services		1,123.05	1,845	2,085
TOTAL		\$ 7,320.94	\$ 7,289	\$ 8,647
<b>COMMODITIES</b>				
310 Office Supplies		\$ 8,112.30	\$ 10,000	\$ 12,500
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		1,575.13	1,200	1,400
340 Opr Supplies--Bldgs & Improvements		--	--	--
350 Repair Parts--Bldgs & Improvements		--	--	--
360 Operating Supplies--Equipment		--	--	--
370 Repair Parts--Equipment		12.75	--	--
380 Operating Supplies--Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		11.50	--	--
TOTAL		\$ 9,711.68	\$ 11,200	\$ 13,900
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		1,529.17	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		212.71	--	--
TOTAL		\$ 1,741.88	\$ --	\$ --
SUB-TOTAL		\$ 92,213.06	\$106,869	\$ 119,093
Less: Amt. Charged to Water Dept.		<u>(5,700.00)</u>	<u>(5,700)</u>	<u>(5,700)</u>
GRAND TOTAL		\$ 86,513.06	\$101,169	\$ 113,393

# PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
General	City Manager				G1-121	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
City Manager	1	1	1	1995-2430	\$ 25,800	\$ 26,500
Assistant City Manager	0	1	0	1640-1995	21,720	--
Deputy City Manager	0	0	1	1705-2075	--	25,000
Executive Assistant to the City Manager	1	0	0	---	--	--
Executive Secretary to the City Manager	1	1	1	915-1110	12,360	13,080
Administrative Assistant	0	0	1	665-810	--	8,550
City Manager's Secretary	1	1	1	505-615	6,780	6,620
Administrative Secretary	0	1	0	450-545	5,820	--
City Manager's Secretary (Deputy)	0	0	1	485-590	--	7,080
Secretary	<u>2</u>	<u>2</u>	<u>2</u>	384-467	<u>9,360</u>	<u>9,716</u>
Sub-Total	6	7	8		\$ 81,840	\$ 96,546
Add: Management Trainee from G1-22					<u>6,540</u>	<u>--</u>
TOTAL					\$ 88,380	\$ 96,546
Full-Time Equivalent	6	7	8			
First Quarter						\$ 24,035
Second Quarter						24,125
Third Quarter						24,162
Fourth Quarter						<u>24,224</u>
TOTAL						\$ 96,546

# SUMMARY

FUND General	DEPARTMENT City Manager	DIVISION City Clerk	ACTIVITY NO. G1-123
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<u>SERVICE GOALS</u>	<u>BUDGET COMMENTS</u>
<p>The City Clerk:</p> <ol style="list-style-type: none"> <li>Acts as secretary to the City Commission and to the Board of Bids and Contracts.</li> <li>Keeps official minutes.</li> <li>Supervises, directs and coordinates official record keeping.</li> <li>Compiles, formulates and preserves all necessary data concerning special assessment project proceedings.</li> <li>Provides special assessment information to the public.</li> <li>Coordinates underground storage of City records.</li> </ol>	<p>The budget for the City Clerk's Division in 1969 has decreased \$104 as compared to the approved 1968 budget. Significant changes by account are noted in the following comments:</p> <p><u>ACCOUNT 110</u> - Merit salary increases and the salary improvement total \$3,344 in 1969; however, the increase has been offset by charges to the C1 Construction Fund which results in a net decrease in the salary account of \$1,204.</p> <p><u>ACCOUNT 270</u> - This account has decreased \$500 to more nearly bring it in line with prior year actual expenses.</p> <p><u>ACCOUNT 310</u> - The increase of \$1,600 results from additional requirements for duplicating and increased postage rates.</p>

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	1967	1968	1969
PERSONAL SERVICE	\$ 28,221.59	\$ 30,912	\$ 29,708
CONTRACTUAL SERVICES	5,837.92	8,293	7,793
COMMODITIES	4,531.53	3,000	4,600
CAPITAL OUTLAYS	700.00	--	--
SUB-TOTAL	\$ 39,291.04	\$ 42,205	\$ 42,101
Less: Amount Charged to Water Dept.	(4,625.04)	(4,625)	(4,625)
<b>TOTAL</b>	<b>\$ 34,666.00</b>	<b>\$ 37,580</b>	<b>\$ 37,476</b>

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTUAL		BUDGET	
General	City Manager	City Clerk	1967	1968	1968	1969
ACCOUNT CLASSIFICATION						
PERSONAL SERVICES						
110 Salaries & Wages			\$ 28,221.59	\$ 30,912	\$ 29,708	
120 Employees Claims			--	--	--	
TOTAL			\$ 28,221.59	\$ 30,912	\$ 29,708	
CONTRACTUAL SERVICES						
210 Utilities			\$ --	\$ --	\$ --	
220 Communications			636.48	650	650	
230 Transportation			360.90	450	450	
240 Advertising			--	--	--	
250 Insurance			8.00	10	10	
260 Dues and Subscriptions			114.00	113	100	
270 Professional Services			3,316.69	5,000	4,500	
280 Maint of Bldgs & Improvements			--	--	--	
290 Maintenance of Equipment			367.89	450	450	
295 Other Contractual Services			1,033.96	1,620	1,633	
TOTAL			\$ 5,837.92	\$ 8,293	\$ 7,793	
COMMODITIES						
310 Office Supplies			\$ 4,531.53	\$ 3,000	\$ 4,600	
320 Clothing and Linen			--	--	--	
330 Food, Drugs & Chemicals			--	--	--	
340 Opr Supplies--Bldgs & Improvements			--	--	--	
350 Repair Parts--Bldgs & Improvements			--	--	--	
360 Operating Supplies--Equipment			--	--	--	
370 Repair Parts--Equipment			--	--	--	
380 Operating Supplies--Construction			--	--	--	
390 Minor Apparatus and Tools			--	--	--	
395 Other Commodities			--	--	--	
TOTAL			\$ 4,531.53	\$ 3,000	\$ 4,600	
CAPITAL OUTLAY						
410 Land			\$ --	\$ --	\$ --	
420 Buildings			--	--	--	
430 Improvements Other Than Bldgs.			--	--	--	
440 Office Equipment			700.00	--	--	
450 Vehicular Equipment			--	--	--	
460 Operating Equipment			--	--	--	
470 Other Capital Outlay			--	--	--	
TOTAL			\$ 700.00	\$ --	\$ --	
SUBTOTAL			\$ 39,291.04	\$ 42,205	\$ 42,101	
Less: Amt. Charged to Water Dept.			<u>(4,625.04)</u>	<u>(4,625)</u>	<u>(4,625)</u>	
GRAND TOTAL			\$ 34,666.00	\$ 37,580	\$ 37,476	

# PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
General	City Manager	City Clerk			G1-123	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
City Clerk	1	1	1	880-1070	\$ 12,360	\$ 12,840
Deputy City Clerk	2	2	0	---	16,560	--
Deputy City Clerk II	0	0	1	665-810	--	9,540
Deputy City Clerk I	0	0	1	640-780	--	9,180
Secretary	1	1	1	384-467	5,196	5,604
Account Clerk I	1	1	1	384-467	5,196	5,604
Clerk II	2	2	2	354-433	9,600	9,488
<b>Sub-Total</b>	<b>7</b>	<b>7</b>	<b>7</b>		<b>\$ 48,912</b>	<b>\$ 52,256</b>
Less: Amount Charged to Cl Miscellaneous					<u>(18,000)</u>	<u>(22,548)</u>
<b>TOTAL</b>					<b>\$ 30,912</b>	<b>\$ 29,708</b>
Full-Time Equivalent	7	7	7			
First Quarter						\$ 7,376
Second Quarter						7,376
Third Quarter						7,466
Fourth Quarter						<u>7,490</u>
<b>TOTAL</b>						<b>\$ 29,708</b>

**SUMMARY**

FUND General	DEPARTMENT Law	DIVISION	ACTIVITY NO. G1-14							
<p><u>SERVICE GOALS</u></p> <p>As the representative of the City in all the courts of the United States, the State of Kansas, and the City's own Police and Traffic Courts, it is the Law Department's goal to handle all litigation in a manner consistent with proper legal practice and in the light of the requirement of the City. This department also seeks to assure that proper legal counsel is provided to the City Commission, the City Manager, and all other departments of the City. The Director of Law also represents the City at all sessions of the State Legislature.</p>		<p><u>BUDGET COMMENTS</u></p> <p>The Law Department's budget in 1969 has increased \$14,052 as compared to the approved 1968 budget. Significant changes by account are listed as follows:</p> <p><u>ACCOUNT 110</u> - This account increased \$16,454 as a result of the following:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">Director of Law Changed From Part-Time Status to Full-Time</td> <td style="text-align: right; padding-left: 20px;">\$ 5,460</td> </tr> <tr> <td style="padding-left: 20px;">1 Additional Assistant City Attorney (P.T.) Approved During 1968</td> <td style="text-align: right; padding-left: 20px;">8,820</td> </tr> <tr> <td style="padding-left: 20px;">Salary Improvement and Merit Salary Increases</td> <td style="text-align: right; padding-left: 20px;">2,174</td> </tr> </table> <p><u>ACCOUNT 270</u> - This account has decreased \$2,250 as compared to the 1968 appropriation. The decrease results from the elimination of per diem fees for the Director of Law while representing the City in the legislative session.</p>			Director of Law Changed From Part-Time Status to Full-Time	\$ 5,460	1 Additional Assistant City Attorney (P.T.) Approved During 1968	8,820	Salary Improvement and Merit Salary Increases	2,174
Director of Law Changed From Part-Time Status to Full-Time	\$ 5,460									
1 Additional Assistant City Attorney (P.T.) Approved During 1968	8,820									
Salary Improvement and Merit Salary Increases	2,174									
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969							
<b>PERSONAL SERVICE</b>	\$ 74,386.65	\$ 87,972	\$ 104,426							
<b>CONTRACTUAL SERVICES</b>	13,041.15	12,644	10,542							
<b>COMMODITIES</b>	1,343.20	1,400	1,550							
<b>CAPITAL OUTLAYS</b>	689.75	450	--							
<b>SUB-TOTAL</b>	\$ 89,460.75	\$ 102,466	\$ 116,518							
Less: Amount Charged to Water Department.	(6,999.96)	(7,000)	(7,000)							
<b>TOTAL</b>	\$ 82,460.79	\$ 95,466	\$ 109,518							

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Law		G1-14	
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$ 74,386.65	\$ 87,972	\$ 104,426
120 Employees Claims		--	--	--
TOTAL		\$ 74,386.65	\$ 87,972	\$ 104,426
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		939.92	1,104	1,122
230 Transportation		4,911.97	6,120	6,120
240 Advertising		--	--	--
250 Insurance		9.50	--	--
260 Dues and Subscriptions		1,416.50	1,500	1,500
270 Professional Services		4,575.83	2,750	500
280 Maint of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		76.86	70	70
295 Other Contractual Services		1,110.57	1,100	1,230
TOTAL		\$ 13,041.15	\$ 12,644	\$ 10,542
<b>COMMODITIES</b>				
310 Office Supplies		\$ 1,108.73	\$ 1,000	\$ 1,150
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		225.77	400	400
340 Opr Supplies--Bldgs & Improvements		--	--	--
350 Repair Parts--Bldgs & Improvements		8.70	--	--
360 Operating Supplies--Equipment		--	--	--
370 Repair Parts--Equipment		--	--	--
380 Operating Supplies--Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
TOTAL		\$ 1,343.20	\$ 1,400	\$ 1,550
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		689.75	450	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL		\$ 689.75	\$ 450	\$ --
SUBTOTAL		\$ 89,460.75	\$102,466	\$ 116,518
Less: Amt. Charged to Water Dept.		<u>(6,999.96)</u>	<u>(7,000)</u>	<u>(7,000)</u>
GRAND TOTAL		\$ 82,460.79	\$ 95,466	\$ 109,518

PERSONNEL SCHEDULE

FUND General	DEPARTMENT Law		DIVISION		ACTIVITY NO. G1-14	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Director of Law and City Attorney	1	1	1	1455-1775	\$ 15,840	\$ 21,300
First Assistant City Attorney (P.T.)	1	1	1	810-990	9,930	11,190
Assistant City Attorney (P.T.)	4	5	6	720-880	44,790	59,850
Municipal Court Prosecutor	2	2	2	545-665	12,820	15,015
Administrative Secretary	1	1	1	450-545	5,820	6,420
Secretary	<u>1</u>	<u>1</u>	<u>1</u>	384-467	<u>4,592</u>	<u>5,111</u>
Sub-Total	10	11	12		\$ 93,792	\$ 118,886
Less: Amount Charged to Metropolitan Planning Commission					(5,820)	(5,820)
Amount Charged to Metropolitan Transit Authority					--	(4,800)
Amount Charged to Construction Projects					--	(2,140)
Amount Charged to Project Amy					--	<u>(1,700)</u>
TOTAL					\$ 87,972	\$ 104,426
Full-Time Equivalent	7.25	7.75	8.50			
First Quarter						\$ 25,941
Second Quarter						25,958
Third Quarter						26,157
Fourth Quarter						<u>26,370</u>
TOTAL						\$ 104,426

# SUMMARY

FUND General	DEPARTMENT Municipal Courts	DIVISION	ACTIVITY NO. G1-15
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SERVICE GOALS

It is the goal of the Municipal Courts Division to execute the judge's decisions expediently, to process and maintain current records and reports, and to provide efficient and prompt processing of all minor criminal case records and traffic violation transactions.

BUDGET COMMENTS

The Municipal Courts budget reflects an increase of \$12,670 as compared to the approved 1968 budget. Significant changes by account are as follows:

ACCOUNT 110 - This account has increased \$9,126 as a result of merit salary increases and salary improvements.

ACCOUNT 220 - Additional switchboard charges necessitated by the move to the new Municipal Court building in 1968 results in an increase of \$717 in this account for 1969.

ACCOUNT 270 - This account has increased \$1,000 based on prior year's experience for professional services provided by pro-tem judges.

ACCOUNT 310 - The increase of \$2,450 results from increased postage rates and additional printing requirements.

ACCOUNT 440 - Funds have been provided in this account in the amount of \$468 for the purchase of one electric typewriter.

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	1967	1968	1969
PERSONAL SERVICE	\$121,476.36	\$126,812	\$135,938
CONTRACTUAL SERVICES	19,526.58	18,736	20,858
COMMODITIES	10,148.39	7,875	10,250
CAPITAL OUTLAYS	<u>1,345.34</u>	<u>1,421</u>	<u>468</u>
<b>TOTAL</b>	<b>\$152,496.67</b>	<b>\$154,844</b>	<b>\$167,514</b>

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Municipal Courts		G1-15
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$121,476.36	\$126,812	\$ 135,938
120 Employees Claims	--	--	--
TOTAL	\$121,476.36	\$126,812	\$ 135,938
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ 15.00	\$ --	\$ 132
220 Communications	1,669.25	1,203	1,920
230 Transportation	1,487.73	2,150	2,150
240 Advertising	--	--	--
250 Insurance	136.50	100	334
260 Dues and Subscriptions	406.00	587	525
270 Professional Services	4,409.00	3,000	4,000
280 Maint of Bldgs & Improvements	17.00	--	--
290 Maintenance of Equipment	622.10	932	1,033
295 Other Contractual Services	10,764.00	10,764	10,764
TOTAL	\$ 19,526.58	\$ 18,736	\$ 20,858
<b>COMMODITIES</b>			
310 Office Supplies	\$ 10,006.06	\$ 7,500	\$ 9,950
320 Clothing and Linen	12.24	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	116.45	--	--
360 Operating Supplies--Equipment	6.03	300	200
370 Repair Parts--Equipment	--	75	75
380 Operating Supplies--Construction	5.55	--	25
390 Minor Apparatus and Tools	2.06	--	--
395 Other Commodities	--	--	--
TOTAL	\$ 10,148.39	\$ 7,875	\$ 10,250
<b>CAPITAL OUTLAY</b>			
410 Land	\$ --	\$ 971	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,345.34	450	468
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	\$ 1,345.34	\$ 1,421	\$ 468
<b>GRAND TOTAL</b>	<b>\$152,496.67</b>	<b>\$154,844</b>	<b>\$ 167,514</b>

# PERSONNEL SCHEDULE

FUND General	DEPARTMENT Municipal Courts	DIVISION			ACTIVITY NO. G1-15	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Police Court Judge	1	1	1	8,500 yr.	\$ 8,500	\$ 8,500
Traffic Court Judge	1	2	2	8,500 yr.	17,000	17,000
Clerk of Municipal Courts	1	1	1	9,500 yr.	9,500	9,500
Police Court Deputy Clerk	1	1	1	615-750	7,980	9,000
Account Clerk II	1	1	1	450-545	6,060	6,540
Tabulating Machine Oper. II	1	1	1	450-545	5,766	6,360
Secretary	1	1	1	384-467	5,196	5,604
Cashier I	1	1	2	384-467	5,094	11,004
Tabulating Machine Oper. I	1	1	1	368-450	4,896	5,400
Teller	6	6	5	354-433	27,518	24,916
Key Punch Operator I	2	2	2	340-416	8,202	9,056
Stenographer Clerk I	2	1	1	326-400	4,332	4,800
Typist-Clerk	3	4	4	326-400	16,768	18,258
	22	23	23		\$ 126,812	\$ 135,938
Full-Time Equivalent	22	23	23			
First Quarter						\$ 33,826
Second Quarter						33,881
Third Quarter						34,037
Fourth Quarter						34,194
TOTAL						\$ 135,938

# SUMMARY

<p>FUND General</p>	<p>DEPARTMENT Human Resource Development</p>	<p>DIVISION</p>	<p>ACTIVITY NO. G1-16</p>
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SERVICE GOALS

The prime objective of the Office of Human Resource Development is to coordinate and improve the services for the community by the local public and private agencies, engaged in human resource development.

To serve as the Secretary for the Human Resource Development Advisory Board.

Prepare agendas and maintain the meeting minutes and other records required by the Board.

Maintain records and other documentations necessary for the recertification of the Workable Program for Community Improvement.

To adopt, promulgate, amend, and recind suitable rules and regulations to carry out the provisions of the "Fair Housing Ordinance".

Administer an educational program with firms doing business with the City designed to provide "Affirmative Action in Employment".

BUDGET COMMENTS

The Human Resource Development budget for 1969 reflects an increase of \$8,242 over the approved 1968 budget. Personal Services, Contractual Services and Commodities have increased \$9,742; however, a reduction in Capital Outlay in 1969 in the amount of \$1,500 results in the stated net increase of \$8,242. Significant changes by account are noted as follows:

ACCOUNT 110 - This account has increased \$8,877 as a result of the approval for an additional secretary in the amount of \$4,832; merit salary increases \$1,430; and the salary improvement totaling \$2,615.

ACCOUNT 220 - This account has increased \$285 based on prior year expenditures and as a result of increased need for long-distance calls.

ACCOUNT 295 - The \$200 increase in this account results from an increased need for motor pool rental.

ACCOUNT 310 - Increased postage rates and additional printing requirements result in an increase of \$250 for this account.

ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969
PERSONAL SERVICE	\$ 21,053.60	\$ 32,058	\$ 48,435
CONTRACTUAL SERVICES	2,857.08	2,890	3,505
COMMODITIES	2,395.26	2,225	2,475
CAPITAL OUTLAYS	413.50	1,500	--
<b>TOTAL</b>	\$ 26,719.44	\$ 38,673	\$ 54,415

FUND	DEPARTMENT	DIVISION	ACTUAL	BUDGET	BUDGET
General	Human Resource Development		1967	1968	1969
ACCOUNT CLASSIFICATION					
<b>PERSONAL SERVICES</b>					
110 Salaries & Wages			\$ 21,053.60	\$ 32,058	\$ 48,435
120 Employees Claims			--	--	--
TOTAL			\$ 21,053.60	\$ 32,058	\$ 48,435
<b>CONTRACTUAL SERVICES</b>					
210 Utilities			\$ --	\$ --	\$ --
220 Communications			1,143.36	900	1,185
230 Transportation			954.25	800	900
240 Advertising			--	--	--
250 Insurance			5.50	--	--
260 Dues and Subscriptions			101.25	200	200
270 Professional Services			--	--	--
280 Maint of Bldgs & Improvements			--	--	--
290 Maintenance of Equipment			39.33	70	100
295 Other Contractual Services			613.39	920	1,120
TOTAL			\$ 2,857.08	\$ 2,890	\$ 3,505
<b>COMMODITIES</b>					
310 Office Supplies			\$ 2,151.79	\$ 2,000	\$ 2,250
320 Clothing and Linen			--	--	--
330 Food, Drugs & Chemicals			208.47	225	225
340 Opr Supplies--Bldgs & Improvements			--	--	--
350 Repair Parts--Bldgs & Improvements			--	--	--
360 Operating Supplies--Equipment			--	--	--
370 Repair Parts--Equipment			--	--	--
380 Operating Supplies--Construction			--	--	--
390 Minor Apparatus and Tools			--	--	--
395 Other Commodities			35.00	--	--
TOTAL			\$ 2,395.26	\$ 2,225	\$ 2,475
<b>CAPITAL OUTLAY</b>					
410 Land			\$ --	\$ --	\$ --
420 Buildings			--	--	--
430 Improvements Other Than Bldgs.			--	--	--
440 Office Equipment			413.50	--	--
450 Vehicular Equipment			--	1,500	--
460 Operating Equipment			--	--	--
470 Other Capital Outlay			--	--	--
TOTAL			\$ 413.50	\$ 1,500	\$ --
GRAND TOTAL			\$ 26,719.44	\$ 38,673	\$ 54,415

# PERSONNEL SCHEDULE

FUND General	DEPARTMENT Human Resource Development		DIVISION		ACTIVITY NO. G1-16	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Human Resource Coordinator	1	1	1	915-1110	\$ 11,820	\$ 13,320
Administrative Assistant	0	2	3	665-810	15,710	25,165
Secretary	<u>1</u>	<u>1</u>	<u>2</u>	384-467	<u>4,528</u>	<u>9,960</u>
TOTAL	2	4	6		\$ 32,058	\$ 48,435
Full-Time Equivalent	2	4	6			
First Quarter						\$ 11,956
Second Quarter						12,097
Third Quarter						12,130
Fourth Quarter						<u>12,252</u>
TOTAL						\$ 48,435

# SUMMARY

FUND General	DEPARTMENT Community Facilities	DIVISION	ACTIVITY NO. G1-17
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SERVICE GOALS

The Department of Community Facilities strives to promote and develop the use of the Civic Center for entertainment and public advancement. The Civic Center is essentially a community resource and, as such, will play an increasingly important role in the overall improvement of the City's image. Generally, all goals of this department revolve around improved cultural opportunities and a more attractive public environment.

Also, this department is charged with operating the energy conversion plant which supplies heated and cooled water to the Civic Center and Library.

BUDGET COMMENTS

The 1969 budget of \$212,491 reflects an increase of \$114,267 above the 1968 budget. The total operating budget of \$481,956 reflects an increase of \$337,493 due to the necessity of having to provide for a full year's operation for 1969. However, charges to the Library in the amount of \$52,865 for heat and air-conditioning and estimated revenues in the amount of \$216,600 from rentals, concessions, services, etc. are expected to defray a large portion of the operating expenses. A summary of revenues appears on the following page.

Significant budgeted items are as follows:

ACCOUNT 110 - Personal Services increased \$137,788 due to merit increases of \$2,441, additional personnel \$102,284, charges from other funds \$16,500, and the salary improvement of \$16,563.

ACCOUNT 210 - It is necessary to budget \$219,376 for utilities which is an increase of \$173,028 to provide gas and electricity for the energy conversion plant and operation of the Civic Center.

ACCOUNT 220 - The sum of \$4,680 was budgeted in this account to provide telephone facilities for operation of the Civic Center.

ACCOUNT 250 - An amount of \$11,500 was budgeted in this account for insurance for the Civic Center.

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	1967	1968	1969
<b>PERSONAL SERVICE</b>	\$ 52,681.81	\$ 63,401	\$ 201,189
<b>CONTRACTUAL SERVICES</b>	31,221.75	76,092	239,110
<b>COMMODITIES</b>	4,603.75	10,970	38,657
<b>CAPITAL OUTLAYS</b>	--	--	3,000
<b>SUB-TOTAL</b>	\$ 88,507.31	\$150,463	\$ 481,956
Less: Amount Charged to C12	(8,550.00)	--	--
Amount Charged to Library	(25,436.20)	(52,239)	(52,865)
Revenues	--	--	(216,600)
<b>TOTAL</b>	\$ 54,521.11	\$ 98,224	\$ 212,491

## BUDGET COMMENTS - Continued

ACCOUNT 295 - The \$25,000 budgeted in this account for 1968 was transferred to fund G1-65 for 1969.

ACCOUNT 340 - An amount of \$17,309 was budgeted in this account to provide operating supplies for the Civic Center.

ACCOUNT 360 - It was necessary to budget \$4,058 in operating supplies for equipment for the Civic Center in 1969.

ACCOUNT 370 - An amount of \$10,740 was budgeted in this account for necessary repair parts.

SOURCE OF REVENUES

	1969 <u>Estimated*</u>
Exhibition Hall	\$ 32,042
Convention Hall	32,329
Concert Hall	20,588
Theatre	10,916
Meeting Rooms	3,048
Office Rental	4,000
Terrace, Exterior, Promenade, Service Level	1,000
Special Services	7,707
Equipment Rental	4,620
Catering	2,750
Storage	5,000
Concessions	20,000
Parking	<u>72,600</u>
 TOTAL	 \$ 216,600

\*Due to late construction of parking facilities,  
actual revenues could be \$30,000 less than estimated.

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Facilities		G1-17
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 52,681.81	\$ 63,401	\$ 201,189
120 Employees Claims	--	--	--
TOTAL	\$ 52,681.81	\$ 63,401	\$ 201,189
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ 26,192.92	\$ 46,348	\$ 219,376
220 Communications	645.84	840	4,680
230 Transportation	1,268.22	1,490	1,500
240 Advertising	369.68	700	400
250 Insurance	1,812.94	350	11,850
260 Dues and Subscriptions	165.56	154	214
270 Professional Services	744.36	150	--
280 Maint of Bldgs & Improvements	--	1,000	--
290 Maintenance of Equipment	22.23	60	70
295 Other Contractual Services	--	25,000	1,020
TOTAL	\$ 31,221.75	\$ 76,092	\$ 239,110
<b>COMMODITIES</b>			
310 Office Supplies	\$ 2,554.13	\$ 3,000	\$ 3,500
320 Clothing and Linen	59.58	800	1,000
330 Food, Drugs & Chemicals	105.15	400	200
340 Opr Supplies--Bldgs & Improvements	1,558.52	3,770	17,309
350 Repair Parts--Bldgs & Improvements	109.78	200	1,000
360 Operating Supplies--Equipment	135.35	300	4,058
370 Repair Parts--Equipment	--	--	10,740
380 Operating Supplies--Construction	--	--	--
390 Mimor Apparatus and Tools	81.24	2,500	850
395 Other Commodities	--	--	--
TOTAL	\$ 4,603.75	\$ 10,970	\$ 38,657
<b>CAPITAL OUTLAY</b>			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	3,000
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	\$ --	\$ --	\$ 3,000
SUB-TOTAL	\$ 88,507.31	\$150,463	\$ 481,956
Less: Amt. Charged to C12	(8,550.00)	--	--
Amt. Charged to Library	(25,436.20)	(52,239)	(52,865)
Revenues	--	--	(216,600)
TOTAL	\$ 54,521.11	\$ 98,224	\$ 212,491

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
General	Community Facilities				G1-17	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Director of Community Facilities	1	1	1	1455-1775	\$ 18,060	\$ 19,550
Auditorium Manager	1	1	1	880-1070	11,880	12,600
Auditorium Stage Supervisor	1	1	1	750-915	8,640	9,825
Auditorium Maint. Foreman	0	0	1	640-780	--	8,130
Auditorium Equip. Foreman	0	0	1	640-680	--	8,130
Stationary Engineer II	2	2	4	565-690	15,285	29,595
Maintenance Mechanic	2	2	2	485-590	12,080	13,735
Maintenance Worker	0	0	4	416-485	--	20,736
Secretary	1	1	1	384-467	4,656	5,400
Account Clerk I	0	0	1	384-467	--	4,704
Custodial Worker I	0	0	14	354-416	--	60,288
Typist-Clerk	0	0	1	326-400	--	3,996
Stationary Engineer II*	0	4	0	---	2,100	--
Maintenance Mechanic*	0	6	0	---	2,700	--
<b>Sub-Total</b>	<b>8</b>	<b>18</b>	<b>32</b>		<b>\$ 75,401</b>	<b>\$ 196,689</b>
Less: Amount Charged to C-12					(12,000)	--
Add: Amount Charged from Traffic Engineering					--	3,500
Amount Charged from Treasurer					--	1,000
<b>TOTAL</b>					<b>\$ 63,401</b>	<b>\$ 201,189</b>
Full-Time Equivalent	7.0	9.0	32			
First Quarter						\$ 49,460
Second Quarter						49,615
Third Quarter						50,967
Fourth Quarter						51,147
<b>TOTAL</b>						<b>\$ 201,189</b>

\* Positions to be filled December 1, 1968

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Administration	ALL		
			Actual <u>1967</u>	Estimated <u>1968</u> <u>1969</u>
<u>Division</u>				
	Auditing and Accounts		\$ 81,880.64	\$ 88,809      \$ 94,022
	Budget and Management		94,829.67	114,110      123,916
	Central Data Processing		57,750.07	116,454      256,558
	Public Information		27,597.12	37,525      47,096
	Personnel		82,252.51	88,027      96,396
	Purchasing		67,951.22	71,109      85,932
	Retirement & Group Insurance		7,583.48	7,428      7,840
	Treasury		<u>56,251.04</u>	<u>61,291</u> <u>65,818</u>
	TOTAL DEPARTMENT OF ADMINISTRATION		\$ 476,095.75	\$ 584,753      \$ 777,578
			ACTUAL	BUDGET
	ACCOUNT CLASSIFICATION		1967	1968      1969
	PERSONAL SERVICE		\$ 442,657	\$ 503,991      \$ 569,184
	CONTRACTUAL SERVICES		109,835	163,168      277,269
	COMMODITIES		69,142	78,812      88,413
	CAPITAL OUTLAYS		<u>4,624</u>	<u>3,600</u> <u>9,810</u>
	SUB-TOTAL		\$ 626,258	\$ 749,571      \$ 944,676
	Less: Amount Charged to Other Departments		<u>(150,162)</u>	<u>(164,818)</u> <u>(167,098)</u>
	<b>TOTAL</b>		\$ 476,096	\$ 584,753      \$ 777,578

## SUMMARY

FUND General	DEPARTMENT Administration	DIVISION Auditing and Accounts	ACTIVITY NO. G1-21	
<u>SERVICE GOALS</u>		<u>BUDGET COMMENTS</u>		
<p>The overall objectives of the Auditing and Accounts Division are, the efficient and accurate presentation of accounting data and reports. The specific goals for 1969 consist of the following:</p> <ol style="list-style-type: none"> <li>1. Placement of budgetary accounting records and a City-wide cost accounting system on the computer and data processing system.</li> <li>2. Enlargement of the internal auditing program.</li> <li>3. The improvement of accounting and fiscal policies relative to industrial revenue bond issuance.</li> <li>4. Completion of centralization of payroll procedures.</li> <li>5. Maintenance of current operational manuals for accounting, payroll, auditing and debt and management.</li> </ol>		<p>The total increase of \$5,213 in this budget is reflected in the following major changes:</p> <p><u>ACCOUNT 110</u> - The increase of \$5,058 is a result of Commission approval for 1 additional Typist-Clerk (\$3,996) and salary improvements totaling \$1,062.</p> <p><u>ACCOUNT 240</u> - This account has been reduced \$700 to more nearly bring it in line with actual expenditures in past years.</p> <p><u>ACCOUNT 270</u> - An additional \$1,000 is budgeted for the increased cost in the annual independent audit.</p> <p><u>ACCOUNT 310</u> - Increased postage charges has resulted in a \$200 increase for 1969 in the Office Supplies account.</p>		
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
PERSONAL SERVICE		\$ 76,277.69	\$ 81,034	\$ 86,092
CONTRACTUAL SERVICES		11,770.09	15,455	15,780
COMMODITIES		5,198.04	4,350	4,550
CAPITAL OUTLAYS		<u>1,034.90</u>	<u>370</u>	<u>--</u>
SUB-TOTAL		\$ 94,280.72	\$101,209	\$ 106,422
Less: Amount charged to Water Department		<u>(12,400.08)</u>	<u>(12,400)</u>	<u>(12,400)</u>
<b>TOTAL</b>		\$ 81,880.64	\$ 88,809	\$ 94,022

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Administration	Auditing and Accounts	61-21	
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$ 76,277.69	\$ 81,034	\$ 86,092
120 Employees Claims		--	--	--
TOTAL		\$ 76,277.69	\$ 81,034	\$ 86,092
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		711.65	750	750
230 Transportation		390.95	450	450
240 Advertising		1,696.63	3,000	2,300
250 Insurance		11.00	30	30
260 Dues and Subscriptions		131.00	150	150
270 Professional Services		7,000.00	10,000	11,000
280 Maint of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		1,765.21	975	1,000
295 Other Contractual Services		63.65	100	100
TOTAL		\$ 11,770.09	\$ 15,455	\$ 15,780
<b>COMMODITIES</b>				
310 Office Supplies		\$ 5,182.54	\$ 4,300	\$ 4,500
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		11.05	50	50
340 Opr Supplies--Bldgs & Improvements		--	--	--
350 Repair Parts--Bldgs & Improvements		--	--	--
360 Operating Supplies--Equipment		--	--	--
370 Repair Parts--Equipment		4.45	--	--
380 Operating Supplies--Construction		--	--	--
390 Mimor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
TOTAL		\$ 5,198.04	\$ 4,350	\$ 4,550
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		1,034.90	370	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL		\$ 1,034.90	\$ 370	\$ --
SUB-TOTAL		\$ 94,280.72	\$101,209	\$106,422
Less: Amt. Charged to Water Dept.		<u>(12,400.08)</u>	<u>(12,400)</u>	<u>(12,400)</u>
GRAND TOTAL		\$ 81,880.64	\$ 88,809	\$ 94,022

# PERSONNEL SCHEDULE

FUND	DEPARTMENT	EMPLOYEES			RANGE	BUDGET	ACTIVITY NO.	
General	Administration	Auditing and Accounts					G1-21	
POSITION TITLE	1967			1968			1969	
	1967	BUDGET	BUDGET	1968	BUDGET	BUDGET	1968	1969
Controller	1	1	1	990-1200	\$ 12,840	\$ 13,815		
Internal Auditor	1	1	1	780-950	10,035	10,140		
Accountant III	1	2	2	750-915	18,090	20,025		
Accountant II	2	2	2	640-780	15,835	16,350		
Accountant I	1	1	1	505-615	6,660	6,740		
Account Clerk II	1	1	1	450-545	5,880	5,900		
Secretary	1	1	1	384-467	5,128	4,928		
Account Clerk I	3	3	3	384-467	15,016	15,930		
Bookkeeping Machine Operator	2	2	1	354-433	8,936	4,528		
Typist-Clerk	0	0	1	326-400	--	3,996		
<b>Sub-Total</b>	<b>13</b>	<b>14</b>	<b>14</b>		<b>\$ 98,420</b>	<b>\$ 102,352</b>		
Add: Overtime					600	600		
Less: Amount Charged to D1 Fund					(5,026)	--		
Amount Charged to LHA					(4,500)	(4,500)		
Amount Charged to MTA					--	(3,000)		
Amount Charged for Servicing Industrial Revenue Bonds					(8,460)	(9,360)		
<b>TOTAL</b>					<b>\$ 81,034</b>	<b>\$ 86,092</b>		
<b>Full-Time Equivalent</b>	<b>13</b>	<b>14</b>	<b>14</b>					
First Quarter						\$ 21,531		
Second Quarter						21,356		
Third Quarter						21,514		
Fourth Quarter						21,691		
<b>TOTAL</b>						<b>\$ 86,092</b>		

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.										
General	Administration	Budget and Management	G1-22										
<p align="center"><u>SERVICE GOALS</u></p> <p>Budgeting of City funds and administrative planning for a sound plan of administration requiring the least expenditure consistent with effective operation.</p> <p>Intensive analysis and appraisal of the plan of administration with a view to increasing efficiency and assuring economy of operation.</p> <p>These goals are carried out by:</p> <ul style="list-style-type: none"> <li>-Preparation of the annual budget.</li> <li>-Organization and administrative surveys.</li> <li>-Systems and Procedures studies.</li> <li>-Special factual studies and reports.</li> </ul>		<p align="center"><u>BUDGET COMMENTS</u></p> <p>The 1969 budget for this division has increased \$9,806 as compared to the approved 1968 appropriation. Significant changes are as follows:</p> <p><u>ACCOUNT 110</u> - This account has increased \$9,633 as a result of the following:</p> <table border="0"> <tr> <td>1/2 Salary for Industrial Development Officer</td> <td align="right">\$ 5,333</td> </tr> <tr> <td>Elimination of 5 Management Trainees</td> <td align="right">(31,985)</td> </tr> <tr> <td>Addition of 2 Budget Analyst II's</td> <td align="right">18,655</td> </tr> <tr> <td>Amount Charged to City Manager's Office and Public Information Office in 1968 and not Charged in 1969</td> <td align="right">13,080</td> </tr> <tr> <td>Salary Improvement and Merit Increases</td> <td align="right">4,550</td> </tr> </table>		1/2 Salary for Industrial Development Officer	\$ 5,333	Elimination of 5 Management Trainees	(31,985)	Addition of 2 Budget Analyst II's	18,655	Amount Charged to City Manager's Office and Public Information Office in 1968 and not Charged in 1969	13,080	Salary Improvement and Merit Increases	4,550
1/2 Salary for Industrial Development Officer	\$ 5,333												
Elimination of 5 Management Trainees	(31,985)												
Addition of 2 Budget Analyst II's	18,655												
Amount Charged to City Manager's Office and Public Information Office in 1968 and not Charged in 1969	13,080												
Salary Improvement and Merit Increases	4,550												
<p><u>ACCOUNT 230</u> - Less travel requirements in 1969 results in a net decrease for this account of \$620.</p> <p><u>ACCOUNT 310</u> - This account has increased \$2,926 over 1968. Of the total amount budgeted, \$3,000 has been provided for office supplies for the Industrial Development Officer of which \$1,500 will be financed by the Water Department.</p>													
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969										
PERSONAL SERVICE	\$ 74,798.97	\$ 96,162	\$ 105,795										
CONTRACTUAL SERVICES	12,815.51	11,824	11,296										
COMMODITIES	9,203.72	8,524	11,225										
CAPITAL OUTLAYS	<u>911.39</u>	<u>500</u>	<u>--</u>										
SUB-TOTAL	\$ 97,729.59	\$117,010	\$ 128,316										
Less: Amount Charged to Water Department	<u>(2,899.92)</u>	<u>(2,900)</u>	<u>(4,400)</u>										
<b>TOTAL</b>	\$ 94,829.67	\$114,110	\$ 123,916										

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Administration	Budget and Management	G1-22	
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$ 74,798.97	\$ 96,162	\$105,795
120 Employees Claims				
TOTAL		\$ 74,798.97	\$ 96,162	\$105,795
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		1,145.02	1,446	1,500
230 Transportation		1,411.98	1,900	1,280
240 Advertising		--	--	--
250 Insurance		20.00	20	20
260 Dues and Subscriptions		7,374.70	7,963	7,856
270 Professional Services		--	--	--
280 Maint of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		185.09	255	280
295 Other Contractual Services		2,678.72	240	360
TOTAL		\$ 12,815.51	\$ 11,824	\$ 11,296
<b>COMMODITIES</b>				
310 Office Supplies		\$ 9,011.20	\$ 8,174	\$ 11,100
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		161.92	350	100
340 Opr Supplies--Bldgs & Improvements		--	--	--
350 Repair Parts--Bldgs & Improvements		--	--	--
360 Operating Supplies--Equipment		--	--	--
370 Repair Parts--Equipment		9.00	--	--
380 Operating Supplies--Construction		--	--	--
390 Minor Apparatus and Tools		21.60	--	25
395 Other Commodities		--	--	--
TOTAL		\$ 9,203.72	\$ 8,524	\$ 11,225
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		310.41	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		600.98	500	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL		\$ 911.39	\$ 500	\$ --
SUB-TOTAL		\$ 97,729.59	\$117,010	\$128,316
Less: Amt. Charged to Water Dept.		<u>(2,899.92)</u>	<u>(2,900)</u>	<u>(4,400)*</u>
GRAND TOTAL		\$ 94,829.67	\$114,110	\$123,916

\* Includes \$1,500 for Office Supplies for Industrial Development Officer.

# PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
General	Administration	Budget and Management			G1-22	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Director of Administration	1	1	1	1455-1775	\$ 18,180	\$ 19,680
Asst. Director of Admin.	1	0	0	---	--	--
Budget Officer	1	1	1	990-1200	12,520	12,920
Industrial Development Officer	0	0	1	810-990	--	10,665
Executive Assistant	1	0	0	---	--	--
Administrative Analyst	0	1	1	750-915	8,610	10,345
Budget Analyst II	2	2	4	665-810	15,485	34,140
Management Trainee	4	6	1	545-665	39,665	7,680
Administrative Secretary	1	1	1	450-545	6,060	6,540
Secretary	1	1	1	384-467	4,768	5,077
Typist-Clerk	1	1	1	326-400	3,954	4,080
<b>Sub-Total</b>	<b>13</b>	<b>14</b>	<b>12</b>		<b>\$ 109,242</b>	<b>\$ 111,127</b>
Less: Amount Charged to City Manager's Office					(6,540)	--
Amount Charged to PIO					(6,540)	--
Amount Charged to Water					--	(5,332)*
<b>TOTAL</b>					<b>\$ 96,162</b>	<b>\$ 105,795</b>
<b>Full-Time Equivalent</b>	<b>13</b>	<b>14</b>	<b>12</b>			
First Quarter						\$ 25,982
Second Quarter						26,448
Third Quarter						26,552
Fourth Quarter						26,813
<b>TOTAL</b>						<b>\$ 105,795</b>
*1/2 Salary for Industrial Development Officer						

## SUMMARY

FUND General	DEPARTMENT Administration	DIVISION Central Data Processing	ACTIVITY NO. G1-23
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SERVICE GOALS

In 1969 the Central Data Processing Division will replace the current 1401 computer system with a new computer system 360 model 40 having remote inquiry capabilities. This technological improvement will constitute a tremendous stride forward in application areas encompassing inquiry and management information. This computer system will allow the Police Officer in the field to receive answers to questions addressed to the operational files in a matter of minutes.

In addition to the development of the Police Instantaneous Inquiry System, this division will continue to supply management with an increasing number of statistical reports designed to facilitate the decision-making process.

BUDGET COMMENTS

The 1969 appropriation for this activity has increased \$140,104 as compared to the 1968 budget. The increase is a direct result of the development of a Police Instantaneous Inquiry System for 1969. Significant changes are noted in the following comments:

ACCOUNT 110 - The increase of \$16,682 results from the following:

Promote 1 Programmer I to a Programmer II	\$ 1,290
Hire 2 Computer Machine Operators I July 1, 1969	5,196
1 Additional Key Punch Operator I	4,475
Salary Improvement and Merit Salary Increases	5,721

ACCOUNT 220 - This account has increased \$862 as a result of increased communication line rental and monthly phone charges for the Police Instantaneous Inquiry System.

ACCOUNT 230 - Less travel will be necessary in 1969 as compared to 1968 which amounts to a net decrease in the Travel account of \$3,050.

ACCOUNT 270 - \$1,500 has been budgeted in 1969 as a one-year only expenditure to purchase auto registrations on magnetic tape from the Motor Vehicle Department.

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	1967	1968	1969
<b>PERSONAL SERVICE</b>	\$ 66,689.56	\$ 77,912	\$ 94,594
<b>CONTRACTUAL SERVICES</b>	42,298.86	83,337	196,131
<b>COMMODITIES</b>	22,837.58	31,565	35,643
<b>CAPITAL OUTLAYS</b>	279.50	1,400	7,650
<b>SUB-TOTAL</b>	<u>\$132,105.50</u>	<u>\$194,214</u>	<u>\$334,018</u>
Less: Amt. charged to Health	(1,260.00)	(1,260)	(1,000)
Amt. charged to Park	(1,277.92)	(960)	(960)
Amt. charged to Water	(64,981.99)	(65,040)	(65,000)
Amt. charged to Sanitation	(6,835.52)	(9,000)	(9,000)
Card Salvage	--	(1,500)	(1,500)
<b>TOTAL</b>	<u>\$ 57,750.07</u>	<u>\$116,454</u>	<u>\$256,558</u>

ACCOUNT 280 - \$5,000 is budgeted in 1969 which is necessary for site preparation for the new computer system 360/40.

ACCOUNT 295 - This account has increased \$108,459 in 1969 as compared to 1968 as a result of rental increase, installation, and freight expenses for the new 360 system.

ACCOUNT 310 - This account has increased \$4,078 as a result of the following:

Anticipated Increase in Forms Costs	\$ 1,678
Postage Increase	400
Police System Conversion	2,000

ACCOUNT 440 - Funds have been provided in the amount of \$7,650 for the following purchases:

Magnetic Tape Disc Storage	\$ 1,250
25 Reels Magnetic Tape	1,250
Data Cell Storage	5,150

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Administration	Central Data Processing	G1-23	
ACCOUNT CLASSIFICATION		1967	1968	1969
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$ 66,689.56	\$ 77,912	\$ 94,594
120 Employees Claims		--	--	--
TOTAL		\$ 66,689.56	\$ 77,912	\$ 94,594
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		499.19	475	1,362
230 Transportation		184.16	6,900	3,850
240 Advertising		--	50	50
250 Insurance		10.00	12	10
260 Dues and Subscriptions		57.40	84	84
270 Professional Services		--	--	1,500
280 Maint of Bldgs & Improvements		--	--	5,000
290 Maintenance of Equipment		57.43	150	150
295 Other Contractual Services		41,490.68	75,666	184,125
TOTAL		\$ 42,298.86	\$ 83,337	\$196,131
<b>COMMODITIES</b>				
310 Office Supplies		\$ 22,817.98	\$ 31,565	\$ 35,643
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		--	--	--
340 Opr Supplies--Bldgs & Improvements		--	--	--
350 Repair Parts--Bldgs & Improvements		--	--	--
360 Operating Supplies--Equipment		--	--	--
370 Repair Parts--Equipment		--	--	--
380 Operating Supplies--Construction		--	--	--
390 Minor Apparatus and Tools		19.60	--	--
395 Other Commodities		--	--	--
TOTAL		\$ 22,837.58	\$ 31,565	\$ 35,643
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		279.50	1,400	7,650
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL		\$ 279.50	\$ 1,400	\$ 7,650
SUB-TOTAL		\$132,105.50	\$194,214	\$334,018
Less: Amt. charged to Health		(1,260.00)	(1,260)	(1,000)
Amt. charged to Park		(1,277.92)	(960)	(960)
Amt. charged to Water		(64,981.99)	(65,040)	(65,000)
Amt. charged Sanitation		(6,835.52)	(9,000)	(9,000)
Card Salvage		--	(1,500)	(1,500)
GRAND TOTAL		\$ 57,750.07	\$116,454	\$256,558

# PERSONNEL SCHEDULE

FUND General	DEPARTMENT Administration			DIVISION Central Data Processing	ACTIVITY NO. G1-23	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Data Processing Manager	1	1	1	915-1110	\$ 12,360	\$ 12,360
Programmer II	1	2	3	720-880	17,400	28,280
Programmer I	1	1	0	---	7,205	--
Computer Machine Opr. II	0	1	1	467-565	5,712	6,420
Computer Machine Opr. I*	2	2	4	433-525	10,715	16,983
Secretary	1	1	1	384-467	4,960	5,468
Ken Punch Operator II	0	1	1	368-450	4,704	5,043
Key Punch Operator I	4	3	4	340-416	12,898	17,888
Key Punch Operator I (P.T.)	0	1	1	340-416	1,958	2,152
Computer Machine Opr. I (P.T.)	<u>1</u>	<u>0</u>	<u>0</u>	---	<u>--</u>	<u>--</u>
<b>TOTAL</b>	<b>11</b>	<b>13</b>	<b>16</b>		<b>\$ 77,912</b>	<b>\$ 94,594</b>
Full-Time Equivalent	10.75	12.50	14.50			
First Quarter						\$ 21,838
Second Quarter						22,167
Third Quarter						25,057
Fourth Quarter						<u>25,532</u>
<b>TOTAL</b>						<b>\$ 94,594</b>

\*2 Positions to be Filled  
July 1, 1969.

# SUMMARY

FUND General	DEPARTMENT Administration	DIVISION Public Information	ACTIVITY NO. G1-25
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### SERVICE GOALS

The foremost objective of the Public Information Office is to maintain effective communication between City government and the citizen. The basis of good and effective government is an informed and interested electorate.

Functions and activities for the Public Information Office in 1969 include:

- Effective Press Relations
- Continued Public Relations Through School and Group Tours
- Publication of City Time and Annual Report
- Publication of Numerous Informational and Educational Brochures
- Scheduling of Speakers for Requesting Organizations and Groups Through the Administration of the Speaker's Bureau
- Provide Visual and Audio Presentations to School Groups and Organizations Upon Request

### BUDGET COMMENTS

The total budget for Public Information has increased \$9,571. Significant changes are described in the following accounts:

ACCOUNT 110 - This account has increased \$7,859 as compared to the 1968 budget. The increase is a result of the following:

Delete Management Trainee Charged from G1-22	\$(6,540)
Administrative Assistant Approved in 1968	8,610
Clerk II for Information Counter	4,422
Merit Increase and Salary Improvement	<u>1,367</u>
	\$ 7,859

ACCOUNT 310 - This account has increased \$1,155 to provide funds for stuffing, addressing, sorting, and mailing the Annual Report.

ACCOUNT 440 - \$650 has been budgeted for 1969 to purchase an IBM Executive Typewriter.

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	1967	1968	1969
<b>PERSONAL SERVICE</b>	\$ 17,496.81	\$ 22,525	\$ 30,384
<b>CONTRACTUAL SERVICES</b>	1,417.82	2,880	2,967
<b>COMMODITIES</b>	10,282.57	13,720	14,695
<b>CAPITAL OUTLAYS</b>	<u>          --          </u>	<u>          --          </u>	<u>650</u>
<b>SUB-TOTAL</b>	\$ 29,197.20	\$ 39,125	\$ 48,696
Less: Amount charged to Water Department	<u>(1,600.08)</u>	<u>(1,600)</u>	<u>(1,600)</u>
<b>TOTAL</b>	\$ 27,597.12	\$ 37,525	\$ 47,096

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Administration	Public Information	G1-25	
ACCOUNT CLASSIFICATION		ACTUAL	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$ 17,496.81	\$ 22,525	\$ 30,384
120 Employees Claims		--	--	--
TOTAL		\$ 17,496.81	\$ 22,525	\$ 30,384
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		160.55	200	275
230 Transportation		12.04	45	--
240 Advertising		1,049.37	1,300	1,300
250 Insurance		6.00	--	--
260 Dues and Subscriptions		48.25	65	72
270 Professional Services		--	1,200	1,000
280 Maint of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		134.38	70	170
295 Other Contractual Services		7.23	--	150
TOTAL		\$ 1,417.82	\$ 2,880	\$ 2,967
<b>COMMODITIES</b>				
310 Office Supplies		\$ 9,011.96	\$ 12,680	\$ 13,835
320 Clothing and Linen		.75	--	--
330 Food, Drugs & Chemicals		147.77	300	60
340 Opr Supplies--Bldgs & Improvements		--	--	--
350 Repair Parts--Bldgs & Improvements		--	--	--
360 Operating Supplies--Equipment		707.37	700	800
370 Repair Parts--Equipment		--	40	--
380 Operating Supplies--Construction		--	--	--
390 Minor Apparatus and Tools		258.61	--	--
395 Other Commodities		156.11	--	--
TOTAL		\$ 10,282.57	\$ 13,720	\$ 14,695
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	650
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL		\$ --	\$ --	\$ 650
SUB-TOTAL		\$ 29,197.20	\$ 39,125	\$ 48,696
Less: Amt. charged to Water Dept.		<u>(1,600.08)</u>	<u>(1,600)</u>	<u>(1,600)</u>
GRAND TOTAL		\$ 27,597.12	\$ 37,525	\$ 47,096

# PERSONNEL SCHEDULE

FUND	DEPARTMENT	EMPLOYEES			DIVISION	ACTIVITY NO.
General	Administration	Public Information			Gl-25	
POSITION TITLE	BUDGET			RANGE	BUDGET	BUDGET
	1967	1968	1969		1968	1969
Public Information Officer	1	1	1	915-1110	\$ 11,025	\$ 12,360
Administrative Assistant	0	0	1	720-880	--	8,610
Secretary	1	1	1	384-467	4,960	4,992
Clerk II	0	0	1	354-433	--	4,422
Administrative Aide II	<u>1</u>	<u>0</u>	<u>0</u>	---	--	--
Sub-Total	3	2	4		\$ 15,985	\$ 30,384
Add: Amount Charged from Gl-22 (Management Trainee)					<u>6,540</u>	<u>--</u>
TOTAL					\$ 22,525	\$ 30,384
Full-Time Equivalent	3	2	4			
First Quarter						\$ 7,445
Second Quarter						7,587
Third Quarter						7,607
Fourth Quarter						<u>7,745</u>
TOTAL						\$ 30,384

## SUMMARY

FUND General	DEPARTMENT Administration	DIVISION Personnel	ACTIVITY NO. G1-26
<p style="text-align: center;"><u>SERVICE GOALS</u></p> <p>In order to acquire and sustain City employees who will provide the City excellence in workmanship in their particular position within the City, the Personnel Division service goals are to provide a full and current program of employee administration. Employee administration within the City of Wichita includes recruiting, testing, personnel classification surveys, job audits, in-service training and public safety and accident prevention. Each of these programs will be provided to all departments of the City on a continuing basis.</p>		<p style="text-align: center;"><u>BUDGET COMMENTS</u></p> <p>The Personnel Division's budget for 1969 reflects an increase of \$8,369 over the approved 1968 budget. Significant increases by account are as follows:</p> <p><u>ACCOUNT 110</u> - The \$6,431 increase results from merit increases of \$1,718 and the salary improvement totaling \$4,713.</p> <p><u>ACCOUNT 240</u> - An additional \$400 has been provided in this account to allow a more aggressive recruiting program at college campuses and also recruitment through trade magazines for professional help.</p> <p><u>ACCOUNT 270</u> - This account has increased \$960 in 1969 as a result of increased salaries for instructors for in-service training courses.</p> <p><u>ACCOUNT 310</u> - \$892 increase results from increased postage charges and also to bring this account more in line with actual expenditures in past years.</p>	
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969
PERSONAL SERVICE	\$ 62,445.21	\$ 64,053	\$ 70,484
CONTRACTUAL SERVICES	21,438.54	27,036	28,557
COMMODITIES	4,709.81	3,258	4,255
CAPITAL OUTLAYS	<u>558.95</u>	<u>580</u>	<u>--</u>
SUB-TOTAL	\$ 89,152.51	\$ 94,927	\$ 103,296
Less: Amount charged to Water Department	<u>(6,900.00)</u>	<u>(6,900)</u>	<u>(6,900)</u>
<b>TOTAL</b>	<b>\$ 82,252.51</b>	<b>\$ 88,027</b>	<b>\$ 96,396</b>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Administration	Personnel	G1-26	
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$ 62,445.21	\$ 64,053	\$ 70,484
120 Employees Claims				
TOTAL		\$ 62,445.21	\$ 64,053	\$ 70,484
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		907.13	800	940
230 Transportation		1,638.40	715	621
240 Advertising		3,125.10	4,000	4,400
250 Insurance		22.50	8	15
260 Dues and Subscriptions		3,003.30	3,039	3,087
270 Professional Services		12,441.42	17,992	18,952
280 Maint of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		173.98	127	162
295 Other Contractual Services		126.71	355	380
TOTAL		\$ 21,438.54	\$ 27,036	\$ 28,557
<b>COMMODITIES</b>				
310 Office Supplies		\$ 4,274.95	\$ 3,108	\$ 4,000
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		357.76	110	215
340 Opr Supplies--Bldgs & Improvements		5.23	--	--
350 Repair Parts--Bldgs & Improvements		--	--	--
360 Operating Supplies--Equipment		--	--	--
370 Repair Parts--Equipment		15.00	40	40
380 Operating Supplies--Construction		2.72	--	--
390 Minor Apparatus and Tools		45.15	--	--
395 Other Commodities		9.00	--	--
TOTAL		\$ 4,709.81	\$ 3,258	\$ 4,255
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		558.95	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	580	--
TOTAL		\$ 558.95	\$ 580	\$ --
SUB-TOTAL		\$ 89,152.51	\$ 94,927	\$103,296
Less: Amt. charged to Water Dept.		<u>(6,900.00)</u>	<u>(6,900)</u>	<u>(6,900)</u>
GRAND TOTAL		\$ 82,252.51	\$ 88,027	\$ 96,396

# PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
General	Administration	Personnel			G1-26	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Personnel Director	1	1	1	990-1200	\$ 12,560	\$ 13,545
Senior Personnel Technician	1	1	1	750-915	10,350	11,400
Personnel Technician II	1	1	2	640-780	8,640	18,180
Personnel Technician I	1	2	1	565-690	13,835	7,355
Administrative Aide I	1	1	1	467-565	5,784	6,500
Secretary	1	1	1	384-467	4,992	4,832
Clerk II	1	1	1	354-433	4,136	4,452
Typist-Clerk	0	1	1	326-400	3,756	4,220
Personnel Technician I (P.T.)	<u>1</u>	<u>0</u>	<u>0</u>	---	--	--
<b>TOTAL</b>	8	9	9		\$ 64,053	\$ 70,484
 Full-Time Equivalent	 7.5	 9	 9			
 First Quarter						\$ 17,373
Second Quarter						17,526
Third Quarter						17,648
Fourth Quarter						<u>17,937</u>
<b>TOTAL</b>						\$ 70,484

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.								
General	Administration	Purchasing	G1-27								
<p style="text-align: center;"><u>SERVICE GOALS</u></p> <p>As the centralized Purchasing Office for the City of Wichita, this division must transact the City's procurement business in such a manner as to provide the highest quality of merchandise at the most economical price to all departments and divisions of the City. In order to accomplish this goal, salesmen must be interviewed, requisitions and purchase orders processed, and informal and formal bids taken.</p> <p>The Purchasing Office must operate a central Stationery Store and duplicating division with a minimum cost on these items, as well as professional printing of reports and correspondence.</p> <p>Further service is provided for the various divisions through the operation of the City's switchboard and inner-office mail service.</p>		<p style="text-align: center;"><u>BUDGET COMMENTS</u></p> <p>This budget has increased \$14,823 as compared to the approved 1968 budget. Significant changes are reflected in the following accounts:</p> <p><u>ACCOUNT 110</u> - The increase of \$13,546 is a result of the following:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">Salary Improvement and Merit Salary Increases</td> <td style="text-align: right; padding-left: 20px;">\$ 5,416</td> </tr> <tr> <td style="padding-left: 20px;">Approval by the City Commission for 1 additional Buyer Position</td> <td style="text-align: right; padding-left: 20px;">8,130</td> </tr> </table> <p><u>ACCOUNT 310</u> - Increased printing requirements and postage rates results in a \$400 increase for this account in 1969.</p> <p><u>ACCOUNT 440</u> - Funds have been provided in 1969 for the purchase of the following items:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">Purchase 1 Purchase Order Typewriter</td> <td style="text-align: right; padding-left: 20px;">\$ 600</td> </tr> <tr> <td style="padding-left: 20px;">Purchase 1 Desk, 1 Swivel Chair, 2 Side Chairs, 1 Bookcase &amp; 1 Calculator for the approved Buyer Position</td> <td style="text-align: right; padding-left: 20px;">840</td> </tr> </table>		Salary Improvement and Merit Salary Increases	\$ 5,416	Approval by the City Commission for 1 additional Buyer Position	8,130	Purchase 1 Purchase Order Typewriter	\$ 600	Purchase 1 Desk, 1 Swivel Chair, 2 Side Chairs, 1 Bookcase & 1 Calculator for the approved Buyer Position	840
Salary Improvement and Merit Salary Increases	\$ 5,416										
Approval by the City Commission for 1 additional Buyer Position	8,130										
Purchase 1 Purchase Order Typewriter	\$ 600										
Purchase 1 Desk, 1 Swivel Chair, 2 Side Chairs, 1 Bookcase & 1 Calculator for the approved Buyer Position	840										
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969								
PERSONAL SERVICE	\$ 57,012.96	\$ 59,486	\$ 73,032								
CONTRACTUAL SERVICES	14,046.66	14,688	14,875								
COMMODITIES	4,922.36	4,985	5,385								
CAPITAL OUTLAYS	769.20	750	1,440								
SUB-TOTAL	\$ 76,751.18	\$ 79,909	\$ 94,732								
Less: Amount charged to Water Department	(8,799.96)	(8,800)	(8,800)								
<b>TOTAL</b>	<b>\$ 67,951.22</b>	<b>\$ 71,109</b>	<b>\$ 85,932</b>								

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Administration	Purchasing	G1-27	
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$ 57,012.96	\$ 59,486	\$ 73,032
120 Employees Claims				
TOTAL		\$ 57,012.96	\$ 59,486	\$ 73,032
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		12,290.10	12,650	12,650
230 Transportation		441.60	397	397
240 Advertising		--	--	--
250 Insurance		9.50	47	12
260 Dues and Subscriptions		97.65	138	175
270 Professional Services		--	--	--
280 Maint of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		321.31	400	465
295 Other Contractual Services		886.50	1,056	1,176
TOTAL		\$ 14,046.66	\$ 14,688	\$ 14,875
<b>COMMODITIES</b>				
310 Office Supplies		\$ 4,826.57	\$ 4,900	\$ 5,300
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		73.15	70	70
340 Opr Supplies--Bldgs & Improvements		--	--	--
350 Repair Parts--Bldgs & Improvements		--	--	--
360 Operating Supplies--Equipment		10.52	--	--
370 Repair Parts--Equipment		--	--	--
380 Operating Supplies--Construction		--	--	--
390 Minor Apparatus and Tools		12.12	15	15
395 Other Commodities		--	--	--
TOTAL		\$ 4,922.36	\$ 4,985	\$ 5,385
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		769.20	750	1,440
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL		\$ 769.20	\$ 750	\$ 1,440
SUB-TOTAL		\$ 76,751.18	\$ 79,909	\$ 94,732
Less: Amt. charged to Water Dept.		<u>(8,799.96)</u>	<u>(8,800)</u>	<u>(8,800)</u>
GRAND TOTAL		\$ 67,951.22	\$ 71,109	\$ 85,932

# PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
General	Administration	Purchasing			G1-27	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Purchasing Agent	1	1	1	915-1110	\$ 12,360	\$ 12,840
Assistant Purchasing Agent	0	0	1	720-880	--	10,140
Buyer	1	1	1	665-810	9,000	8,130
Administrative Aide II	0	1	1	545-665	6,660	7,530
Administrative Aide I	2	1	1	467-565	6,300	6,780*
Secretary	1	1	1	384-467	4,848	5,247
Switchboard Operator II	1	1	1	368-450	4,332	5,400
Clerk II	1	1	1	354-433	4,992	5,196
Clerk I	1	1	1	313-384	4,640	3,915
Switchboard Operator I	1	1	1	326-400	3,522	4,800
Typist-Clerk	0	1	1	326-400	3,678	4,192
Elevator Operation & Relief Switchboard Operator	<u>1</u>	<u>1</u>	<u>1</u>	287-354	<u>3,704</u>	<u>3,652</u>
Sub-Total	10	11	12		\$ 64,036	\$ 77,822
Less: Amount Charged to LHA					(1,400)	(1,400)
Amount Charged to Stationery Stores					<u>(3,150)</u>	<u>(3,390)*</u>
TOTAL					\$ 59,486	\$ 73,032
Full-Time Equivalent	10	11	12			
First Quarter						\$ 18,047
Second Quarter						18,207
Third Quarter						18,338
Fourth Quarter						<u>18,440</u>
TOTAL						\$ 73,032
*1/2 Administrative Aide I Charged to Stationery Stores						

**SUMMARY**

<p>FUND General</p>	<p>DEPARTMENT Administration</p>	<p>DIVISION Retirement and Group Insurance</p>	<p>ACTIVITY NO. G1-28</p>
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SERVICE GOALS

The main objective and goal of the Retirement and Group Insurance Division is to provide administrative direction to all pension funds, workmen's compensation, automotive liability insurance and employee's group insurance programs. The cost for services rendered by this division is shared on the following percentage basis:

- 30% - Wichita Employee's Retirement Fund
- 30% - Police and Fire Retirement Fund
- 40% - General Operating Fund

BUDGET COMMENTS

The 1969 budget has increased \$412 over the approved 1968 appropriation. The increase results from the salary improvement and providing funds for the purchase of one steno chair at a cost of \$70.

ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICE</b>	\$ 7,508.00	\$ 18,900	\$ 19,860
<b>CONTRACTUAL SERVICES</b>	817.34	920	920
<b>COMMODITIES</b>	1,248.62	1,000	1,000
<b>CAPITAL OUTLAYS</b>	<u>149.52</u>	<u>--</u>	<u>70</u>
<b>SUB-TOTAL</b>	\$ 9,723.48	\$ 20,820	\$ 21,850
Less: Amount Charged to: Employee's Retirement Police & Fire Pension Fund Water Department	(620.00) (620.00) (900.00)	(6,246) (6,246) (900)	(6,555) (6,555) (900)
<b>TOTAL</b>	\$ 7,583.48	\$ 7,428	\$ 7,840

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Administration	Retirement and Group Insurance	G1-28	
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$ 7,508.00	\$18,900	\$19,860
120 Employees Claims		--	--	--
TOTAL		\$ 7,508.00	\$18,900	\$19,860
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		223.80	250	250
230 Transportation		279.00	350	350
240 Advertising		--	--	--
250 Insurance		5.50	--	--
260 Dues and Subscriptions		13.00	150	150
270 Professional Services		257.79	--	--
280 Maint of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		38.25	70	70
295 Other Contractual Services		--	100	100
TOTAL		\$ 817.34	\$ 920	\$ 920
<b>COMMODITIES</b>				
310 Office Supplies		\$ 1,248.62	\$ 950	\$ 950
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		--	--	--
340 Opr Supplies--Bldgs & Improvements		--	--	--
350 Repair Parts--Bldgs & Improvements		--	--	--
360 Operating Supplies--Equipment		--	50	50
370 Repair Parts--Equipment		--	--	--
380 Operating Supplies--Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
TOTAL		\$ 1,248.62	\$ 1,000	\$ 1,000
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		149.52	--	70
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL		\$ 149.52	\$ --	\$ 70
SUB-TOTAL		\$ 9,723.48	\$20,820	\$ 21,850
Less: Amount Charged to Employee's Retirement		(620.00)	(6,246)	(6,555)
Amount Charged to Police & Fire Pension		(620.00)	(6,246)	(6,555)
Amount Charged to Water Dept.		(900.00)	(900)	(900)
GRAND TOTAL		\$ 7,583.48	\$ 7,428	\$ 7,840

PERSONNEL SCHEDULE

FUND General	DEPARTMENT Administration		DIVISION Retirement and Group Insurance		ACTIVITY NO. G1-28	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Retirement & Insurance Director	1	1	1	915-1110	\$ 12,840	\$ 13,320
Administrative Secretary	<u>1</u>	<u>1</u>	<u>1</u>	450-545	<u>6,060</u>	<u>6,540</u>
TOTAL	2	2	2		\$ 18,900	\$ 19,860
Full-Time Equivalent	2	2	2			
First Quarter						\$ 4,965
Second Quarter						4,965
Third Quarter						4,965
Fourth Quarter						<u>4,965</u>
TOTAL						\$ 19,860

## SUMMARY

FUND General	DEPARTMENT Administration	DIVISION Treasury	ACTIVITY NO. G1-29
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SERVICE GOALS

The main objective of this division is to provide excellent, efficient customer service, both to the public and to other departments of the City in the most economical manner possible in the collection and disbursement of all the City's revenue.

BUDGET COMMENTS

The Treasury Division's budget has increased \$4,527 in 1969 as compared to the approved 1968 budget. Significant changes are reflected in the following comments:

ACCOUNT 110 - The increase of \$5,024 results from the following:

Transfer of one Account Clerk I from Auditing & Accounts	\$ 5,404
Amount Charged Community Facilities for Parking Meter Collections	(1,000)
Amount Charged to General Debt & Interest Fund	(5,404)
Salary Improvement	<u>6,024</u>
	\$ 5,024

ACCOUNT 250 - The Public Official Bond for the City Treasurer was purchased in 1968 and is in force for 3 years. Consequently, it will not be necessary to renew the bond until 1971. This results in a decrease in this account for 1969 of \$795.

ACCOUNT 295 - The increase of \$510 results from increased charges of the Brink's Armored Car Service for substation collections.

ACCOUNT 310 - This account has increased \$250 as a result of increased postal charges.

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	1967	1968	1969
PERSONAL SERVICE	\$ 80,428.13	\$ 83,919	\$ 88,943
CONTRACTUAL SERVICES	5,230.00	7,028	6,743
COMMODITIES	10,738.65	11,410	11,660
CAPITAL OUTLAYS	920.30	--	--
SUB-TOTAL	\$ 97,317.08	\$ 102,357	\$ 107,346
Less: Amt. Charged to Water Dept.	(30,999.96)	(31,000)	(31,000)
Amt. Charged to Sewer Utility	(6,000.00)	(6,000)	(6,000)
Amt. Charged to Sanitation	(4,066.08)	(3,050)	(3,396)
Amt. Charged to LHA	--	(1,016)	(1,132)
<b>TOTAL</b>	<u>\$ 56,251.04</u>	<u>\$ 61,291</u>	<u>\$ 65,818</u>

## DETAIL

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.
General	Administration	Treasury		G1-29
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$ 80,428.13	\$ 83,919	\$ 88,943
120 Employees Claims		--	--	--
TOTAL		\$ 80,428.13	\$ 83,919	\$ 88,943
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		860.99	898	898
230 Transportation		309.02	350	350
240 Advertising		--	--	--
250 Insurance		1,012.00	1,816	1,021
260 Dues and Subscriptions		84.75	100	100
270 Professional Services		--	--	--
280 Maint of Bldgs & Improvements		6.67	--	--
290 Maintenance of Equipment		800.17	935	935
295 Other Contractual Services		2,156.40	2,929	3,439
TOTAL		\$ 5,230.00	\$ 7,028	\$ 6,743
<b>COMMODITIES</b>				
310 Office Supplies		\$ 10,694.46	\$ 11,350	\$ 11,600
320 Clothing and Linen		35.13	50	50
330 Food, Drugs & Chemicals		4.00	--	--
340 Opr Supplies--Bldgs & Improvements		3.36	--	--
350 Repair Parts--Bldgs & Improvements		--	--	--
360 Operating Supplies--Equipment		--	--	--
370 Repair Parts--Equipment		--	--	--
380 Operating Supplies--Construction		--	--	--
390 Minor Apparatus and Tools		1.70	10	10
395 Other Commodities		--	--	--
TOTAL		\$ 10,738.65	\$ 11,410	\$ 11,660
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		920.30	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL		\$ 920.30	\$ --	\$ --
SUB-TOTAL		\$ 97,317.08	\$102,357	\$107,346
Less: Amt. chgd. to Water Dept.		(30,999.96)	(31,000)	(31,000)
Amt. chgd. to Sewer Utility		(6,000.00)	(6,000)	(6,000)
Amt. chgd. to Sanitation		(4,066.08)	(3,050)	(3,396)
Amt. chgd. to LHA		--	(1,016)	(1,132)
GRAND TOTAL		\$ 56,251.04	\$ 61,291	\$ 65,818

## PERSONNEL SCHEDULE

FUND	DEPARTMENT	EMPLOYEES			DIVISION	BUDGET	ACTIVITY NO.
General	Administration	1967	1968	1969	Treasury	1968	G1-29
POSITION TITLE					RANGE		BUDGET
		1967	1968	1969		1968	1969
City Treasurer		1	1	1	915-1110	\$ 12,360	\$ 13,080
Deputy City Treasurer		1	1	1	665-810	7,980	9,320
Administrative Aide I		1	1	1	467-565	6,300	6,780
Account Clerk I		2	2	3	384-467	10,273	15,514
Parking Meter Coin Collector		2	2	2	384-467	10,392	11,208
Secretary		0	1	1	384-467	4,720	4,976
Teller		5	5	5	354-433	23,130	24,782
Clerk II		1	1	1	354-433	4,304	5,196
Steno Clerk I		1	0	0	---	--	--
Teller (P.T.)		3	2	2	354-433	4,460	4,491
Sub-Total		17	16	17		\$ 83,919	\$ 95,347
Less: Amount Charged to Community Facilities						( -- )	(1,000)
Amount Charged to D-1						( -- )	(5,404)
TOTAL						\$ 83,919	\$ 88,943
Full-Time Equivalent		15.5	15	16			
First Quarter							\$ 22,070
Second Quarter							22,207
Third Quarter							22,305
Fourth Quarter							22,361
TOTAL							\$ 88,943



## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Fire	ALL		
<u>Division</u>		<u>Actual</u> <u>1967</u>	<u>Estimated</u> <u>1968</u>	<u>1969</u>
Administration		\$ 226,058	\$ 221,695	\$ 248,982
Operations		2,276,589	2,634,653	2,997,135
Fire Prevention		105,205	103,048	112,161
Fire Hydrant Rental		137,758	140,850	142,850
Emergency Reporting System		<u>32,782</u>	<u>42,010</u>	<u>42,146</u>
TOTAL		\$ 2,778,392	\$ 3,142,256	\$ 3,543,274
<b>ACCOUNT CLASSIFICATION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	
	<b>1967</b>	<b>1968</b>	<b>1969</b>	
<b>PERSONAL SERVICE</b>	\$ 2,447,443	\$ 2,800,319	\$ 3,181,162	
<b>CONTRACTUAL SERVICES</b>	34,167	38,965	40,847	
<b>COMMODITIES</b>	71,163	76,317	79,110	
<b>CAPITAL OUTLAYS</b>	55,080	43,795	57,159	
Other: Emergency Reporting System	32,781	42,010	42,146	
Fire Hydrant Rental	<u>137,758</u>	<u>140,850</u>	<u>142,850</u>	
<b>TOTAL</b>	\$ 2,778,392	\$ 3,142,256	\$ 3,543,274	

# SUMMARY

FUND General	DEPARTMENT Fire	DIVISION Administration	ACTIVITY NO. G1-311
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### SERVICE GOALS

The Administration Division provides the Fire Department with the physical facilities required to accomplish its goals. The following functions are carried out by the Administration Division in order to maintain and operate the physical and communication facilities:

1. Keeping of all records and other clerical work.
2. Operation of the Fire Alarm Office which handles emergency and business calls, dispatching emergency equipment, etc.
3. Maintenance of all vehicles and other mechanical maintenance.
4. Maintenance of all buildings and fixtures.

### BUDGET COMMENTS

This budget reflects an increase of \$27,287 in 1969 over 1968. Significant changes are as follows:

ACCOUNT 110 - This account reflects an increase of \$21,283 as a result of merit increases of \$572 and an additional Lieutenant's position \$7,530, and \$13,181 for salary improvement.

ACCOUNT 210 - An increase of \$1,000 is due to the construction of a new Fire Station.

ACCOUNT 320 - This account reflects an increase of \$2,023 due to increased cost of laundry service, purchase of bedding and repair materials.

Funds have been provided for the following purchases:

#### ACCOUNT 420

14 Window Shades	\$ 210
Repair Personnel Lockers	200
24 Fluorescent Light Strips	360
15 Metal Mop Plates	125
	\$ 895

#### ACCOUNT 440

1 Electric Typewriter	\$ 490
1 Refrigerator	225
3 Steno Chairs	225
1 Electric Adding Machine	285
2 Kitchen Ranges	400
	\$ 1,625

ACCOUNT 470 - Training Films - \$304

ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969
PERSONAL SERVICE	\$ 172,782.59	\$ 176,338	\$ 197,621
CONTRACTUAL SERVICES	29,660.18	33,065	35,847
COMMODITIES	12,668.73	9,917	12,690
CAPITAL OUTLAYS	10,947.05	2,375	2,824
<b>TOTAL</b>	<b>\$ 226,058.55</b>	<b>\$ 221,695</b>	<b>\$ 248,982</b>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Fire	Administration	G1-311	
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$ 172,782.59	\$ 176,338	\$ 197,621
120 Employees Claims		--	--	--
TOTAL		\$ 172,782.59	\$ 176,338	\$ 197,621
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ 15,194.08	\$ 16,500	\$ 17,500
220 Communications		8,620.95	10,500	11,000
230 Transportation		1,419.21	1,500	2,487
240 Advertising		--	--	300
250 Insurance		234.12	575	725
260 Dues and Subscriptions		1,248.65	600	600
270 Professional Services		506.50	590	435
280 Maint of Bldgs & Improvements		586.67	1,000	1,000
290 Maintenance of Equipment		--	--	--
295 Other Contractual Services		1,850.00	1,800	1,800
TOTAL		\$ 29,660.18	\$ 33,065	\$ 35,847
<b>COMMODITIES</b>				
310 Office Supplies		\$ 2,771.83	\$ 2,800	\$ 3,000
320 Clothing and Linen		1,854.06	1,517	3,540
330 Food, Drugs & Chemicals		--	--	--
340 Opr Supplies--Bldgs & Improvements		2,535.54	2,300	2,550
350 Repair Parts--Bldgs & Improvements		5,070.10	3,300	3,500
360 Operating Supplies--Equipment		437.20	--	--
370 Repair Parts--Equipment		--	--	--
380 Operating Supplies--Construction		--	--	100
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
TOTAL		\$ 12,668.73	\$ 9,917	\$ 12,690
<b>CAPITAL OUTLAY</b>				
410 Land		\$ 10,000.00	\$ --	\$ --
420 Buildings		279.05	800	895
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		305.00	1,300	1,625
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		363.00	275	304
TOTAL		\$ 10,947.05	\$ 2,375	\$ 2,824
<b>GRAND TOTAL</b>		\$ 226,058.55	\$ 221,695	\$ 248,982

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
General	Fire	Administration			G1-311	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Fire Chief	1	1	1	1345-1515	\$ 16,140	\$ 17,460
Deputy Fire Chief - Admin.	1	1	1	1155-1245	13,860	14,940
Fire Master Mechanic	1	1	1	810-880	9,720	10,560
Fire District Chief (Building Maintenance)	0	1	1	810-880	9,366	10,105
Fire Communication Supvr.	1	0	0	---	---	---
Chief Fire Alarm Dispatcher	1	1	1	720-780	8,400	9,360
Fire Captain	2	2	2	720-780	17,280	18,720
Fire Department Mechanic	2	2	2	720-780	17,280	18,720
Fire Lieutenant	2	3	4	640-690	23,040	32,495
Fire Alarm Dispatcher	3	1	1	640-690	7,380	8,230
Fire Alarm Technician	1	0	0	---	---	---
Radio Dispatcher*	2	4	4	467-485	23,492	25,740
Secretary*	1	2	2	384-467	9,724	10,007
Switchboard Operator I*	4	5	5	326-400	20,662	21,284
Typist-Clerk*	1	0	0	---	---	---
<b>Total</b>	<b>23</b>	<b>24</b>	<b>25</b>		<b>\$ 176,338</b>	<b>\$ 197,621</b>
Full-Time Equivalent	23	24	25			
*Non-Commissioned Personnel						
First Quarter						\$ 49,025
Second Quarter						49,308
Third Quarter						49,514
Fourth Quarter						49,774
<b>Total</b>						<b>\$ 197,621</b>

# SUMMARY

FUND General	DEPARTMENT Fire	DIVISION Operations	ACTIVITY NO. G1-312
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SERVICE GOALS

The primary objective of the Operations Division is to limit loss of life and property when a fire occurs. Additional citizen protection is provided through first aid, resuscitator and under water recovery services. An aggressive training program helps to assure the availability of skilled personnel when they are needed to accomplish these goals.

BUDGET COMMENTS

The 1969 budget reflects an increase of \$362,482 above 1968. Significant reasons for the increase are as follows:

ACCOUNT 110 - Personal Services reflects an increase of \$350,697 due to (1) Salary Improvement \$190,176, (2) Merit Increases \$27,588, (3) 21 Additional Firefighter Salaries \$123,108, (4) Promotions \$15,537 and (5) Transfer of 1 Firefighter Position to Administration (\$5,712).

Funds have been provided for the purchase of the following items:

ACCOUNT 450

1 750 GPM Pumper	\$ 35,000
2 Station Wagons (Trade)	7,950
1 3/4 Ton Pickup (Trade)	3,000
1 Van (New)	<u>3,000</u>
	\$ 48,950

ACCOUNT 460

2 Full Vision Scottoramic Masks	\$ 90
Tools & Equipment for Truck #11	2,270
3 Replacements of Single Channel Walkie-Talkies with Two Channel Units	2,100
2 Mobile Intercom Assemblies	450
3 Power Lawn Mowers	<u>225</u>
	\$ 5,135

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	1967	1968	1969
PERSONAL SERVICE	\$ 2,170,392.11	\$ 2,521,833	\$ 2,872,530
CONTRACTUAL SERVICES	4,507.20	5,900	5,000
COMMODITIES	57,556.96	65,500	65,520
CAPITAL OUTLAYS	<u>44,132.08</u>	<u>41,420</u>	<u>54,085</u>
<b>TOTAL</b>	<b>\$ 2,276,588.35</b>	<b>\$ 2,634,653</b>	<b>\$ 2,997,135</b>

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.
General	Fire	Operations		GI-312
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$2,170,392.11	\$2,521,833	\$2,872,530
120 Employees Claims		--	--	--
TOTAL		\$2,170,392.11	\$2,521,833	\$2,872,530
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		--	--	--
230 Transportation		--	--	--
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		--	--	--
270 Professional Services		--	--	--
280 Maint of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		4,507.20	5,900	5,000
295 Other Contractual Services		--	--	--
TOTAL		\$ 4,507.20	\$ 5,900	\$ 5,000
<b>COMMODITIES</b>				
310 Office Supplies		\$ --	\$ --	\$ --
320 Clothing and Linen		29,598.76	35,390	35,320
330 Food, Drugs & Chemicals		1,974.97	400	500
340 Opr Supplies--Bldgs & Improvements		24.22	--	--
350 Repair Parts--Bldgs & Improvements		32.77	--	--
360 Operating Supplies--Equipment		10,174.85	10,250	10,800
370 Repair Parts--Equipment		5,584.91	7,660	7,600
380 Operating Supplies--Construction		--	--	--
390 Minor Apparatus and Tools		10,168.51	11,800	11,300
395 Other Commodities		(2.03)	--	--
TOTAL		\$ 57,556.96	\$ 65,500	\$ 65,520
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		41,523.85	39,225	48,950
460 Operating Equipment		2,608.23	2,195	5,185
470 Other Capital Outlay		--	--	--
TOTAL		\$ 44,132.08	\$ 41,420	\$ 54,085
GRAND TOTAL		\$2,276,588.35	\$2,634,653	\$2,997,135

# PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
General	Fire	Operations			G1-312	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Deputy Fire Chief	1	1	1	1155-1245	\$ 13,545	\$ 14,940
Fire District Chief	9	9	10	810-880	87,180	103,150
Chief Fire Operations Training Instructor	1	1	1	810-880	9,720	10,560
Fire Operations Tng. Instr.	3	3	3	720-780	25,920	27,780
Fire Captain	34	36	45	720-780	300,090	411,630
Fire Lieutenant	42	44	59	640-690	335,020	472,570
Firefighter	<u>256</u>	<u>273</u>	<u>268</u>	485-590	<u>1,693,278</u>	<u>1,770,780</u>
Sub-Total	346	366	387		\$2,464,753	\$2,811,410
Add: 8 Days Holiday Pay at \$20.00 per day					<u>57,080</u>	<u>61,120</u>
Total					\$2,521,833	\$2,872,530
Full-Time Equivalent	346	367	387			
First Quarter						\$ 712,525
Second Quarter						707,900
Third Quarter						719,935
Fourth Quarter						<u>732,170</u>
Total						\$2,872,530

# SUMMARY

FUND General	DEPARTMENT Fire	DIVISION Fire Prevention	ACTIVITY NO. G1-313
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**SERVICE GOALS**

Prevention of fires through elimination of causative factors is a primary goal of the Fire Prevention Division. Efforts to achieve this are directed toward public education to help each citizen correct hazards, toward investigation of fire causes to determine how similar fires might be prevented, and toward inspection of businesses, homes and industries to maintain the safest possible environment.

**BUDGET COMMENTS**

The 1969 budget for Fire Prevention reflects an increase of \$9,113 above the 1968 budget. Significant reasons for this increase are as follows:

ACCOUNT 110 - This account reflects an increase of \$8,863 due to merit increases of \$612 and \$8,251 for the salary improvement.

ACCOUNT 460 - An amount of \$250 was provided for the purchase of a "Resusci-Anne" to be used in fire prevention demonstrations.

ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969
PERSONAL SERVICE	\$ 104,268.06	\$ 102,148	\$ 111,011
CONTRACTUAL SERVICES	--	--	--
COMMODITIES	937.50	900	900
CAPITAL OUTLAYS	--	--	250
<b>TOTAL</b>	<b>\$ 105,205.56</b>	<b>\$ 103,048</b>	<b>\$ 112,161</b>

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTUAL		BUDGET	
General	Fire	Fire Prevention	1967	1968	1969	ACTIVITY NO. G1-313
ACCOUNT CLASSIFICATION			1967	1968	1969	
<b>PERSONAL SERVICES</b>						
110 Salaries & Wages			\$ 104,268.06	\$ 102,148	\$ 111,011	
120 Employees Claims			--	--	--	
TOTAL			\$ 104,268.06	\$ 102,148	\$ 111,011	
<b>CONTRACTUAL SERVICES</b>						
210 Utilities			\$ --	\$ --	\$ --	
220 Communications			--	--	--	
230 Transportation			--	--	--	
240 Advertising			--	--	--	
250 Insurance			--	--	--	
260 Dues and Subscriptions			--	--	--	
270 Professional Services			--	--	--	
280 Maint of Bldgs & Improvements			--	--	--	
290 Maintenance of Equipment			--	--	--	
295 Other Contractual Services			--	--	--	
TOTAL			\$ --	\$ --	\$ --	
<b>COMMODITIES</b>						
310 Office Supplies			\$ --	\$ --	\$ --	
320 Clothing and Linen			937.50	900	900	
330 Food, Drugs & Chemicals			--	--	--	
340 Opr Supplies--Bldgs & Improvements			--	--	--	
350 Repair Parts--Bldgs & Improvements			--	--	--	
360 Operating Supplies--Equipment			--	--	--	
370 Repair Parts--Equipment			--	--	--	
380 Operating Supplies--Construction			--	--	--	
390 Mimor Apparatus and Tools			--	--	--	
395 Other Commodities			--	--	--	
TOTAL			\$ 937.50	\$ 900	\$ 900	
<b>CAPITAL OUTLAY</b>						
410 Land			\$ --	\$ --	\$ --	
420 Buildings			--	--	--	
430 Improvements Other Than Bldgs.			--	--	--	
440 Office Equipment			--	--	--	
450 Vehicular Equipment			--	--	--	
460 Operating Equipment			--	--	250	
470 Other Capital Outlay			--	--	--	
TOTAL			\$ --	\$ --	\$ 250	
<b>GRAND TOTAL</b>			\$ 105,205.56	\$ 103,048	\$ 112,161	

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
General	Fire	Fire Prevention			G1-313	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Fire Marshal	1	1	1	915-990	\$ 10,980	\$ 11,880
Chief Fire Inspector	1	1	1	720-780	8,640	9,360
Chief Fire Investigator	1	1	1	720-780	8,640	9,360
Chief Fire Prev. Tng. Instr.	1	1	1	720-780	8,280	9,210
Fire Prevention Tng. Instr.	2	2	2	640-690	15,360	16,560
Fire Prevention Inspector	4	4	4	640-690	30,360	32,970
Fire Investigator	2	2	2	640-690	15,360	16,560
Secretary*	1	1	1	384-467	4,528	5,111
<b>Total</b>	<b>13</b>	<b>13</b>	<b>13</b>		<b>\$ 102,148</b>	<b>\$ 111,011</b>
Full-Time Equivalent	13	13	13			
*Non-Commissioned Personnel						
First Quarter						\$ 27,608
Second Quarter						27,705
Third Quarter						27,849
Fourth Quarter						27,849
<b>Total</b>						<b>\$ 111,011</b>

# SUMMARY

FUND General	DEPARTMENT Fire	DIVISION Fire Hydrant Rental	ACTIVITY NO. G1-314	
<p style="text-align: center;"><u>SERVICE GOALS</u></p> <p>Availability of fire hydrants for the protection of real property is a service to the citizens, and as such, installations and maintenance charges are provided through ad valorem taxes rather than through the cost of water service.</p> <p>New hydrants are installed at the request of the Fire Chief, and on the approval of the Director of Water and the City Manager.</p>		<p style="text-align: center;"><u>BUDGET COMMENTS</u></p> <p>This budget reflects an increase of \$2,000 over the 1968 budget. This increase is due to the approval of 100 additional fire hydrants in 1969 to be installed in benefit districts and on existing water mains where construction development warrants them.</p>		
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969	
<b>PERSONAL SERVICE</b>	\$ --	\$ --	\$ --	
<b>CONTRACTUAL SERVICES</b>	137,758.32	140,850	142,850	
<b>COMMODITIES</b>	--	--	--	
<b>CAPITAL OUTLAYS</b>	--	--	--	
<b>TOTAL</b>	\$ 137,758.32	\$ 140,850	\$ 142,850	

# SUMMARY

FUND General	DEPARTMENT Fire	DIVISION Emergency Reporting System	ACTIVITY NO. G1-315
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SERVICE GOALS

The City of Wichita's Emergency Reporting System is designed to provide a high level of emergency communication for public safety and welfare.

The system provides for both light and voice notification of Central Dispatch Headquarters from emergency reporting boxes for both Police and Fire emergencies.

BUDGET COMMENTS

The appropriation of \$42,146 for 1969 provides for the operation of 141 call boxes for which expenses are to be paid by the City. Additional boxes are scheduled to be installed at hospital and school locations as a part of the total program; however, the City will be reimbursed for these locations.

ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969
PERSONAL SERVICE	\$ --	\$ --	\$ --
CONTRACTUAL SERVICES	--	--	--
COMMODITIES	--	--	--
CAPITAL OUTLAYS	--	--	--
Other	<u>32,781.98</u>	<u>42,010</u>	<u>42,146</u>
<b>TOTAL</b>	<b>\$ 32,781.98</b>	<b>\$ 42,010</b>	<b>\$ 42,146</b>



# SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	ALL	

<u>Division</u>	<u>Actual 1967</u>	<u>Estimated 1968</u>	<u>1969</u>
Operations	\$ 1,714,728	\$ 1,807,956	\$ 1,734,967
Investigations	645,994	665,544	755,047
Service	637,238	687,333	1,011,264
Staff	236,800	278,637	429,168
Parking Control	<u>62,348</u>	<u>73,044</u>	<u>76,598</u>
<b>TOTAL</b>	<b>\$ 3,297,108</b>	<b>\$ 3,512,514</b>	<b>\$ 4,007,044</b>

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL 1967</u>	<u>BUDGET 1968</u>	<u>BUDGET 1969</u>
<b>PERSONAL SERVICE</b>	\$ 2,805,445	\$ 2,978,568	\$ 3,299,981
<b>CONTRACTUAL SERVICES</b>	341,382	390,359	468,669
<b>COMMODITIES</b>	118,037	115,435	119,640
<b>CAPITAL OUTLAYS</b>	<u>28,949</u>	<u>24,152</u>	<u>114,754</u>
<b>SUB-TOTAL</b>	<b>\$ 3,293,813</b>	<b>\$ 3,508,514</b>	<b>\$ 4,003,044</b>
Add: Junior Traffic Patrol	<u>3,295</u>	<u>4,000</u>	<u>4,000</u>
<b>TOTAL</b>	<b>\$ 3,297,108</b>	<b>\$ 3,512,514</b>	<b>\$ 4,007,044</b>

# SUMMARY

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

The Police Operations Division will provide a twenty-four hour patrol of City streets in order to reduce crime, respond to citizens' complaints, reduce traffic accidents, facilitate the free flow of traffic, and insure the continued protection of life and property, and there will be a serious attempt to promote greater understanding in human relations.

BUDGET COMMENTS

This budget reflects a decrease of \$72,989 below 1968. This was primarily due to the transfer of personnel and functions to other divisions. Significant items reflecting increases and decreases are as follows:

ACCOUNT 110 - Personal Services decreased \$41,773 due to (1) the reduction of 7 Patrolmen and 1 Matron position in the amount of \$46,896, (2) transfer of Safety Education personnel to the Staff Division \$35,922, (3) transfer City Prison Farm personnel to the Service Division \$76,421, (4) although there was \$44,343 in merit increases and \$73,125 for salary improvement.

ACCOUNT 270 - Professional Services reduced \$9,650 from 1968 as the amount provided for 1969 was transferred to the Service Division.

ACCOUNT 320 - Clothing and Linen reflects an increase of \$2,675 for increased turnover rate.

ACCOUNT 330 - Food, Drugs and Chemicals reflect a reduction of \$17,000 due to the transfer of this fund to the Service Division.

ACCOUNT 340 - Operating supplies reduced \$1,200 as a result of being transferred to the Service Division.

Funds have been provided for the purchase of the following Capital Outlay items: 1 Metal Desk \$180, 3 Electric Typewriters \$1,350, and Replacement of 1 Radar Unit \$1,000.

ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICE</b>	\$ 1,636,321.30	\$ 1,737,466	\$ 1,695,693
<b>CONTRACTUAL SERVICES</b>	10,748.53	9,790	69
<b>COMMODITIES</b>	60,671.75	52,200	36,675
<b>CAPITAL OUTLAYS</b>	3,691.78	4,500	2,530
<b>SUB-TOTAL</b>	\$ 1,711,433.36	\$ 1,803,956	\$ 1,734,967
Add: Junior Traffic Patrol	3,294.50	4,000	--
<b>TOTAL</b>	\$ 1,714,727.86	\$ 1,807,956	\$ 1,734,967

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Operations	G1-321
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$1,636,321.30	\$1,737,466	\$1,695,693
120 Employees Claims	--	--	--
TOTAL	\$1,636,321.30	\$1,737,466	\$1,695,693
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	130.20	140	69
270 Professional Services	10,438.33	9,650	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	180.00	--	--
TOTAL	\$ 10,748.53	\$ 9,790	\$ 69
<b>COMMODITIES</b>			
310 Office Supplies	\$ --	\$ --	\$ --
320 Clothing and Linen	43,280.25	34,000	36,675
330 Food, Drugs & Chemicals	16,155.38	17,000	--
340 Opr Supplies--Bldgs & Improvements	1,200.07	1,200	--
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	--	--	--
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	1.05	--	--
395 Other Commodities	35.00	--	--
TOTAL	\$\$ 60,671.75	\$ 52,200	\$ 36,675
<b>CAPITAL OUTLAY</b>			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	140	--
430 Improvements Other Than Bldgs.	989.00	1,285	1,530
440 Office Equipment	--	--	--
450 Vehicular Equipment	1,840.00	2,075	1,000
460 Operating Equipment	862.78	1,000	--
470 Other Capital Outlay	--	--	--
TOTAL	\$ 3,691.78	\$ 4,500	\$ 2,530
SUB-TOTAL	\$1,711,433.36	\$1,803,956	\$1,734,967
ADD: Junior Traffic Patrol	3,294.50	4,000	--
GRAND TOTAL	\$1,714,727.86	\$1,807,956	\$1,734,967

PERSONNEL SCHEDULE

FUND	DEPARTMENT	EMPLOYEES			DIVISION	BUDGET	ACTIVITY NO.
General	Police	1967	BUDGET 1968	BUDGET 1969	Operations	1968	G1-321
POSITION TITLE					RANGE		BUDGET 1969
Police Lieutenant Colonel		1	1	1	1070-1155	\$ 13,320	\$ 13,280
Police Major		2	2	2	915-990	21,960	23,245
Police Captain		3	5	5	810-880	49,440	52,065
City Farm Supervisor		1	1	0	---	10,140	--
Police Lieutenant		7	6	6	720-780	53,250	55,380
Police Sergeant		25	28	26	640-690	219,690	213,930
Safety Educator		1	1	0	---	7,980	--
Police Investigator		18	18	16	525-640	129,110	124,660
Taxicab Investigator		1	1	1	525-640	7,380	7,980
Motorcycle Patrolman		21	21	21	505-615	143,015	152,945
Canine Patrolman		9	9	7	505-615	59,205	50,710
Police Patrolman		162	148	143	485-590	912,266	953,262
Asst. Farm Supervisor*		1	1	0	---	6,300	--
Guard*		10	10	0	---	49,509	--
Secretary*		1	1	1	384-467	4,672	5,264
Police Matron		9	7	6	400-485	37,834	33,660
Steno Clerk I*		1	0	0	---	--	--
Typist-Clerk*		1	2	1	326-400	8,315	4,800
Clerk I*		1	1	1	313-384	4,080	4,512
<b>TOTAL</b>		<b>275</b>	<b>263</b>	<b>237</b>		<b>\$1,737,466</b>	<b>\$1,695,693</b>
*Non-Commissioned Personnel							
First Quarter							\$ 418,829
Second Quarter							422,707
Third Quarter							424,968
Fourth Quarter							429,189
<b>TOTAL</b>							<b>\$1,695,693</b>

# SUMMARY

FUND General	DEPARTMENT Police	DIVISION Investigations	ACTIVITY NO. G1-322																								
<p style="text-align: center;"><u>SERVICE GOALS</u></p> <p>This Division strives for:</p> <p>A higher rate of clearance. Better protection in covering outlying areas in the shoplifting detail, auto theft, and general larceny assignments.</p> <p>Closer supervision of private clubs, taverns, pool halls and vice conditions, such as gambling, prostitution, etc.</p> <p>Closer contact with courts and City legal staff in the prosecution of offenders.</p>		<p style="text-align: center;"><u>BUDGET COMMENTS</u></p> <p>This budget reflects an increase of \$89,503 above the 1968 budget which is primarily due to an increase of \$83,617 in Personal Services and \$3,272 in Capital Outlay.</p> <p><u>ACCOUNT 110</u> - Personal Services increased \$83,617 due to merit increases of \$7,370, the addition of 5 detectives and 1 investigator at a cost of \$40,716 and \$35,531 for the salary improvement.</p> <p>Funds have been provided for the purchase of the following Capital Outlay items:</p> <p><u>ACCOUNT 440</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">1 Electric Typewriter</td> <td style="text-align: right;">\$ 450</td> </tr> <tr> <td>3 Desks</td> <td style="text-align: right;">555</td> </tr> <tr> <td>4 Chair Replacements</td> <td style="text-align: right;">270</td> </tr> <tr> <td>1 Nine Drawer (4x5)</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Negative File</td> <td style="text-align: right;">300</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$ 1,575</td> </tr> </table> <p><u>ACCOUNT 460</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">1 4x5 Crown Graphic Camera</td> <td style="text-align: right;">\$ 423</td> </tr> <tr> <td>1 30V Battery Powered Sun Gun</td> <td style="text-align: right;">410</td> </tr> <tr> <td>1 Body Armor</td> <td style="text-align: right;">495</td> </tr> <tr> <td>1 Color Print Developer</td> <td style="text-align: right;">645</td> </tr> <tr> <td>1 Spectro-Photometer (50%) (50% Federal Funds)</td> <td style="text-align: right;">3,238</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$ 5,211</td> </tr> </table>		1 Electric Typewriter	\$ 450	3 Desks	555	4 Chair Replacements	270	1 Nine Drawer (4x5)		Negative File	300		\$ 1,575	1 4x5 Crown Graphic Camera	\$ 423	1 30V Battery Powered Sun Gun	410	1 Body Armor	495	1 Color Print Developer	645	1 Spectro-Photometer (50%) (50% Federal Funds)	3,238		\$ 5,211
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	\$ 5,211																										
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969																								
PERSONAL SERVICE	\$ 621,909.16	\$ 642,194	\$ 725,811																								
CONTRACTUAL SERVICES	4,081.21	3,276	5,115																								
COMMODITIES	15,529.55	16,560	17,335																								
CAPITAL OUTLAYS	4,473.68	3,514	6,786																								
<b>TOTAL</b>	\$ 645,993.60	\$ 665,544	\$ 755,047																								

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Police	Investigations	G1-322	
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$ 621,909.16	\$ 642,194	\$ 725,811
120 Employees Claims		--	--	--
TOTAL		\$ 621,909.16	\$ 642,194	\$ 725,811
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		--	--	--
230 Transportation		--	--	--
240 Advertising		385.67	551	525
250 Insurance		--	--	--
260 Dues and Subscriptions		509.54	425	590
270 Professional Services		3,186.00	2,300	4,000
280 Maint of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		--	--	--
295 Other Contractual Services		--	--	--
TOTAL		\$ 4,081.21	\$ 3,276	\$ 5,115
<b>COMMODITIES</b>				
310 Office Supplies		\$ --	\$ --	\$ --
320 Clothing and Linen		5,198.10	5,810	6,335
330 Food, Drugs & Chemicals		10,331.45	10,750	11,000
340 Opr Supplies--Bldgs & Improvements		--	--	--
350 Repair Parts--Bldgs & Improvements		--	--	--
360 Operating Supplies--Equipment		--	--	--
370 Repair Parts--Equipment		--	--	--
380 Operating Supplies--Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
TOTAL		\$ 15,529.55	\$ 16,560	\$ 17,335
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		1,237.60	1,445	1,575
450 Vehicular Equipment		--	--	--
460 Operating Equipment		3,236.08	2,069	5,211
470 Other Capital Outlay		--	--	--
TOTAL		\$ 4,473.68	\$ 3,514	\$ 6,786
<b>GRAND TOTAL</b>		\$ 645,993.60	\$ 665,544	\$ 755,047

# PERSONNEL SCHEDULE

FUND	DEPARTMENT			DIVISION	ACTIVITY NO.	
General	Police			Investigations	G1-322	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Police Lieutenant Colonel	1	1	1	1070-1155	\$ 13,320	\$ 13,770
Police Major	1	1	1	915-990	11,085	11,365
Police Lab Supervisor	1	1	1	810-880	10,140	10,105
Police Captain	3	4	4	810-880	38,580	40,945
Police Lieutenant	2	1	1	720-780	8,865	8,880
Forensic Chemist*	1	1	1	640-780	7,980	9,000
Asst. Lab Supervisor	1	1	1	720-780	9,000	8,970
Police Sergeant	6	8	8	640-690	57,565	65,115
Police Investigator	6	8	9	525-640	63,440	69,355
Police Detective	47	46	52	525-640	337,380	404,500
Police Woman	4	4	3	485-590	24,512	20,070
Photographer*	1	1	1	450-525	6,060	6,000
Secretary*	2	2	2	384-467	10,375	11,208
Photo Technician*	2	2	2	340-416	9,024	9,552
Steno Clerk*	4	3	2	326-400	13,856	9,344
Typist-Clerk*	0	1	2	326-400	3,912	8,992
Clerk I*	2	4	4	313-384	15,196	16,488
Clerk I (P.T.)*	<u>1</u>	<u>1</u>	<u>1</u>	313-384	<u>1,904</u>	<u>2,152</u>
<b>TOTAL</b>	<b>85</b>	<b>90</b>	<b>96</b>		<b>\$ 642,194</b>	<b>\$ 725,811</b>
Full-Time Equivalent	84.5	89.5	95.5			
*Non-Commissioned Personnel						
First Quarter						\$ 180,177
Second Quarter						181,251
Third Quarter						181,829
Fourth Quarter						<u>182,554</u>
<b>TOTAL</b>						<b>\$ 725,811</b>

# SUMMARY

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

The Service Division's goal is to provide the following services to the Police Department in the most efficient and effective manner.

The Records Section receives and files all cases and related data and provides information to the courts and attorneys.

The Communications Section operates the communications system and maintains all City electronic equipment. This division is also charged with Police building maintenance, operation of the Official Motor Pool and the City Prison Farm.

BUDGET COMMENTS

This budget reflects an increase of \$323,931 above the 1968 budget of which \$110,196 is the result of transferring the City Prison Farm to Service from the Operations Division. Significant changes in accounts are as follows:

ACCOUNT 110 - Personal Services increased \$129,862 due to merit increases of \$9,481, addition of 4 Typist-Clerks and 1 Key Punch Operator \$18,390, 1 Lieutenant position \$8,970, Liaison Officer for Data Processing \$10,980, increased charges to other funds (\$8,767), transfer of City Prison Farm personnel \$76,421 and the salary improvement of \$14,387.

ACCOUNT 270 - Professional Services reflects a \$12,000 increase due to the transfer of the City Prison Farm to this division.

ACCOUNT 280 - The \$8,500 increase in this account is for re-roofing the Prison Farm building.

ACCOUNT 295 - Contractual Services reflects an increase of \$65,306 of which \$3,000 is for housing of women prisoners at the County Jail and the remainder is due to increased vehicle rental as a result of the addition of 14 vehicles and increased rates.

ACCOUNT 320 - The amount provided for clothing and linen increased \$3,600 due to the transfer of the City Prison Farm to this division.

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	1967	1968	1969
PERSONAL SERVICE	\$ 284,415.46	\$ 295,296	\$ 425,158
CONTRACTUAL SERVICES	300,010.25	341,445	428,754
COMMODITIES	32,773.27	40,625	57,265
CAPITAL OUTLAYS	20,039.44	9,967	100,087
<b>TOTAL</b>	<b>\$ 637,238.42</b>	<b>\$ 687,333</b>	<b>\$1,011,264</b>

## BUDGET COMMENTS - Continued

ACCOUNT 330 - The \$17,000 increase in this account is due to a transfer of funds to feed City prisoners from the Operations Division.

ACCOUNT 340 - An increase of \$1,800 is due primarily to transfer of funds for gardening supplies for the Prison Farm.

ACCOUNT 395 - This account reflects a decrease of \$8,000 as the amount provided in 1968 was for moving the Motor Pool Garage.

Funds have been provided for the following Capital Outlay items:

ACCOUNT 420 - The amount of \$63,660 provided in this account is for 50% of the cost of remodeling the Communication Center. The remaining 50% is to be financed by Federal Funds under the Safe Streets Act.

ACCOUNT 440

2 Stenorette Replacements	\$ 540
2 Electric Typewriters	900
1 3x5 10 Drawer File Cabinet	319
1 5x8 7 Drawer File Cabinet	350
1 Calculator	300
	<hr/>
	\$ 2,409

ACCOUNT 450

8 Compact Cars	\$14,400
4 Patrol Cars	9,600
	<hr/>
	\$24,000

ACCOUNT 460

Replacement of R.F. Signal Generator	\$ 768
4 Visi-Bars	600
4 Shotgun Racks	110
12 Radios	8,540
	<hr/>
	\$10,018

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTUAL		BUDGET	
General	Police	Service	1967	1968	1967	1968
ACCOUNT CLASSIFICATION			1967	1968	ACTIVITY NO.	
					G1-323	
<b>PERSONAL SERVICES</b>						
110 Salaries & Wages			\$ 284,415.46	\$ 295,296	\$ 425,158	
120 Employees Claims			--	--	--	
TOTAL			\$ 284,415.46	\$ 295,296	\$ 425,158	
<b>CONTRACTUAL SERVICES</b>						
210 Utilities			\$ 19,607.73	\$ 20,000	\$ 21,000	
220 Communications			42,592.01	50,000	49,000	
230 Transportation			--	--	--	
240 Advertising			--	--	--	
250 Insurance			--	--	--	
260 Dues and Subscriptions			1,051.85	1,100	1,200	
270 Professional Services			--	--	12,000	
280 Maint of Bldgs & Improvements			1,383.15	3,000	11,500	
290 Maintenance of Equipment			4,712.32	4,233	5,636	
295 Other Contractual Services			230,663.19	263,112	328,418	
TOTAL			\$ 300,010.25	\$ 341,445	\$ 428,754	
<b>COMMODITIES</b>						
310 Office Supplies			\$ 16,355.47	\$ 18,500	\$ 19,000	
320 Clothing and Linen			1,316.84	1,425	5,025	
330 Food, Drugs & Chemicals			36.72	--	17,000	
340 Opr Supplies--Bldgs & Improvements			1,756.48	1,500	3,300	
350 Repair Parts--Bldgs & Improvements			3,521.48	2,200	2,230	
360 Operating Supplies--Equipment			4,115.03	3,500	4,500	
370 Repair Parts--Equipment			4,356.16	4,500	5,000	
380 Operating Supplies--Construction			--	--	--	
390 Minor Apparatus and Tools			1,315.09	1,000	1,210	
395 Other Commodities			--	8,000	--	
TOTAL			\$ 32,773.27	\$ 40,625	\$ 57,265	
<b>CAPITAL OUTLAY</b>						
410 Land			\$ --	\$ --	--	
420 Buildings			--	--	63,660	
430 Improvements Other Than Bldgs.			--	--	--	
440 Office Equipment			539.44	1,430	2,409	
450 Vehicular Equipment			19,500.00	--	24,000	
460 Operating Equipment			--	8,537	10,018	
470 Other Capital Outlay			--	--	--	
TOTAL			\$ 20,039.44	\$ 9,967	\$ 100,087	
<b>GRAND TOTAL</b>			\$ 637,238.42	\$ 687,333	\$ 1,011,264	

## PERSONNEL SCHEDULE

FUND	DEPARTMENT	EMPLOYEES			DIVISION	ACTIVITY NO.	
General	Police				Service	G1-323	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET		
	1967	BUDGET 1968	BUDGET 1969		1968	BUDGET 1969	
Police Lieutenant Colonel	1	1	1	1070-1155	\$ 12,840	\$ 13,320	
Police Major	1	1	2	915-990	11,400	22,765	
Garage Supervisor	1	1	1	810-880	9,965	10,560	
City Farm Supervisor	0	0	1	810-880	--	10,560	
Communications Supervisor	1	1	1	810-880	10,140	10,560	
Police Chief Dispatcher	1	1	1	810-880	10,140	10,140	
Police Lieutenant	0	0	1	720-780	--	8,970	
Radio Technician II*	1	1	1	590-720	7,980	8,640	
Police Sergeant	2	3	3	640-690	23,340	24,440	
Police Dispatcher	4	4	4	615-690	31,620	33,120	
Police Asst. Dispatcher	5	6	7	525-640	41,000	51,510	
Radio Technician I*	2	2	2	525-640	14,010	15,360	
Radio Telegraph Operator*	1	1	0	---	6,300	--	
Asst. Farm Supervisor*	0	0	1	485-590	--	6,780	
Maintenance Mechanic*	1	1	1	485-590	6,120	6,200	
Guard*	0	0	11	416-505	---	59,081	
Duplicating Machine Operator*	1	1	1	384-467	5,094	5,604	
Clerk II*	2	2	2	354-433	9,600	10,392	
Key Punch Operator I*	0	0	1	340-416	--	4,880	
Steno Clerk I*	1	0	0	---	--	--	
Switchboard Operator I*	4	5	5	326-400	20,754	22,914	
Typist-Clerk*	17	21	25	326-400	86,237	109,038	
Typist-Clerk (P.T.)*	2	2	2	326-400	3,857	4,192	
<b>SUB-TOTAL</b>	<b>48</b>	<b>54</b>	<b>74</b>		<b>\$ 310,397</b>	<b>\$ 449,026</b>	
Less: Amount Charged to Motor Pool					<u>(15,101)</u>	<u>(23,868)</u>	
<b>TOTAL</b>					<b>\$ 295,296</b>	<b>\$ 425,158</b>	
Full-Time Equivalent	47	53	73				
*Non-Commissioned Personnel							
First Quarter						\$ 105,215	
Second Quarter						106,122	
Third Quarter						106,673	
Fourth Quarter						<u>107,148</u>	
<b>TOTAL</b>						<b>\$ 425,158</b>	

# SUMMARY

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

Provide basic, advanced, and in-service training of all officers in the Police Department.

Prepares and administers the department budget and prepares payroll, monthly, annual, and special reports. Provides service to the Municipal Courts by serving and processing warrants, providing bailiffs and acts as liaison with the courts and attorneys. Administers the Community Relations and Safety Education Sections.

BUDGET COMMENTS

This budget reflects an increase of \$150,531 above 1968 of which \$42,352 was due to the transfer of the Safety Education Unit from Operations to Staff. Significant changes in accounts are as follows:

ACCOUNT 110 - Personal Services increased \$146,161 due to merit increases of \$4,318, 2 additional Warrant Officers \$11,880, 1 additional Sergeant \$7,980, transfer of Safety Education staff \$35,922, increased allowance for overtime \$72,200, and the salary improvement of \$13,861.

ACCOUNT 270 - Professional Services was decreased \$1,650 through use of veterans benefits for tuition at the University.

ACCOUNT 360 - Increased \$1,890 to provide adequate operating supplies used by officers.

ACCOUNT 440

1 Metal Desk	\$ 180
2 Executive Desks	560
1 Electric Typewriter	441
1 Steno Chair	59
	<u>\$1,240</u>

ACCOUNT 470

20 Revolvers & 14 Shotguns	\$1,896
Safety Shot Training Course	90
3 16mm Movies	450
Replacement of Film	<u>1,000</u>
	<u>\$3,436</u>

ACCOUNT 460

Replace Movie Projector \$ 675

ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICE</b>	\$ 213,952.71	\$ 246,730	\$ 392,891
<b>CONTRACTUAL SERVICES</b>	13,738.30	20,536	19,311
<b>COMMODITIES</b>	8,364.75	5,200	7,615
<b>CAPITAL OUTLAYS</b>	744.55	6,171	5,351
<b>SUB-TOTAL</b>	<u>\$ 236,800.31</u>	<u>\$ 278,637</u>	<u>\$ 425,168</u>
Add: Junior Traffic Patrol	<u>--</u>	<u>--</u>	<u>4,000</u>
<b>TOTAL</b>	<u>\$ 236,800.31</u>	<u>\$ 278,637</u>	<u>\$ 429,168</u>

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Police	Staff	G1-324	
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$ 213,952.71	\$ 246,730	\$ 392,891
120 Employees Claims		--	--	--
TOTAL		\$ 213,952.71	\$ 246,730	\$ 392,891
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		--	--	--
230 Transportation		3,572.94	6,500	6,500
240 Advertising		--	--	--
250 Insurance		6,468.53	7,186	7,336
260 Dues and Subscriptions		355.28	200	275
270 Professional Services		3,341.55	6,650	5,000
280 Maint of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		--	--	--
295 Other Contractual Services		--	--	200
TOTAL		\$ 13,738.30	\$ 20,536	\$ 19,311
<b>COMMODITIES</b>				
310 Office Supplies		\$ --	\$ --	\$ --
320 Clothing and Linen		2,126.25	3,200	3,725
330 Food, Drugs & Chemicals		--	--	--
340 Opr Supplies--Bldgs & Improvements		--	--	--
350 Repair Parts--Bldgs & Improvements		--	--	--
360 Operating Supplies--Equipment		6,238.50	2,000	3,890
370 Repair Parts--Equipment		--	--	--
380 Operating Supplies--Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
TOTAL		\$ 8,364.75	\$ 5,200	\$ 7,615
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	--	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	1,535	1,240
450 Vehicular Equipment		--	1,800	--
460 Operating Equipment		--	1,376	675
470 Other Capital Outlay		744.55	1,460	3,436
TOTAL		\$ 744.55	\$ 6,171	\$ 5,351
SUB-TOTAL		\$ 236,800.31	\$ 278,637	\$ 425,168
ADD: Junior Traffic Patrol		--	--	4,000
GRAND TOTAL		\$ 236,800.31	\$ 278,637	\$ 429,168

# PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
General	Police	Staff			G1-324	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Police Chief	1	1	1	1345-1515	\$ 16,800	\$ 17,460
Police Lieutenant Colonel	1	1	1	1070-1155	13,320	13,860
Police Major	0	1	1	915-990	10,980	11,880
Police Captain	2	2	2	810-880	19,860	21,120
Police Lieutenant	5	5	5	720-780	43,955	46,440
Police Liaison Officer	1	1	1	720-780	9,000	9,360
Administrative Aide III*	0	2	2	615-750	13,140	16,260
Safety Educator	0	0	1	640-690	--	8,005
Asst. Liaison Officer	1	1	1	640-690	7,980	8,280
Police Sergeant	0	2	4	640-690	15,360	32,645
Police Investigator	0	0	2	525-640	--	15,360
Warrant Officer II*	1	1	1	505-615	6,780	7,380
Warrant Officer I*	5	5	7	467-590	29,865	44,528
Administrative Secretary*	1	1	1	450-545	6,060	6,540
Account Clerk II*	1	1	1	450-545	6,060	6,540
Account Clerk I*	1	1	1	384-467	5,196	5,604
Secretary*	1	2	2	384-467	9,676	10,783
Police Physician (P.T.)*	1	1	1	368-450	4,992	5,400
Clerk II*	2	1	1	354-433	4,800	5,196
Steno Clerk I*	1	0	0	---	--	--
Typist-Clerk*	0	2	3	326-400	8,524	13,810
Emergency Overtime	—	—	—		16,200	88,400
<b>SUB-TOTAL</b>	<b>25</b>	<b>31</b>	<b>39</b>		<b>\$ 248,548</b>	<b>\$ 394,851</b>
Less: Amount Charged to Motor Pool					(1,818)	(1,960)
<b>TOTAL</b>					<b>\$ 246,730</b>	<b>\$ 392,891</b>
Full-Time Equivalent	24.5	30.5	38.5			
*Non-Commissioned Personnel						
First Quarter						\$ 98,014
Second Quarter						98,186
Third Quarter						98,303
Fourth Quarter						98,388
<b>TOTAL</b>						<b>\$ 392,891</b>

## SUMMARY

FUND General	DEPARTMENT Police	DIVISION Parking Control	ACTIVITY NO. G1-325	
<u>SERVICE GOALS</u>		<u>BUDGET COMMENTS</u>		
<p>Parking Control Checkers have as their primary duty enforcement of parking regulations throughout the City. This applies primarily to meters on the streets, meters in municipal parking lots and time zones. Enforcing other parking regulations such as truck zones, alleys, etc., is another service goal of the Parking Control Section.</p>		<p>The 1969 Parking Control budget reflects an increase of \$3,554 above the 1968 appropriation. The only significant change was \$3,530 for the salary improvement.</p>		
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969	
<b>PERSONAL SERVICE</b>	\$ 48,846.22	\$ 56,882	\$ 60,428	
<b>CONTRACTUAL SERVICES</b>	12,804.00	15,312	15,420	
<b>COMMODITIES</b>	697.87	850	750	
<b>CAPITAL OUTLAYS</b>	--	--	--	
<b>TOTAL</b>	\$ 62,348.09	\$ 73,044	\$ 76,598	

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Police	Parking Control	G1-325	
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$ 48,846.22	\$ 56,882	\$ 60,428
120 Employees Claims		--	--	--
TOTAL		\$ 48,846.22	\$ 56,882	\$ 60,428
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		--	--	--
230 Transportation		--	--	--
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		--	--	--
270 Professional Services		--	--	--
280 Maint of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		--	--	--
295 Other Contractual Services		12,804.00	15,312	15,420
TOTAL		\$ 12,804.00	\$ 15,312	\$ 15,420
<b>COMMODITIES</b>				
310 Office Supplies		\$ --	\$ --	\$ --
320 Clothing and Linen		697.87	850	750
330 Food, Drugs & Chemicals		--	--	--
340 Opr Supplies--Bldgs & Improvements		--	--	--
350 Repair Parts--Bldgs & Improvements		--	--	--
360 Operating Supplies--Equipment		--	--	--
370 Repair Parts--Equipment		--	--	--
380 Operating Supplies--Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
TOTAL		\$ 697.87	\$ 850	\$ 750
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL		\$ --	\$ --	\$ --
<b>GRAND TOTAL</b>		\$ 62,348.09	\$ 73,044	\$ 76,598

# PERSONNEL SCHEDULE

FUND	DEPARTMENT		DIVISION		ACTIVITY NO.	
General	Police		Parking Control		G1-325	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Parking Control Checker*	13	13	13	340-416	<u>\$ 56,882</u>	<u>\$ 60,428</u>
TOTAL					\$ 56,882	\$ 60,428
Full-Time Equivalent	13	13	13			
*Non Commissioned Personnel						
First Quarter						\$ 14,926
Second Quarter						14,988
Third Quarter						15,202
Fourth Quarter						<u>15,312</u>
TOTAL						\$ 60,428

# SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	ALL	
<u>Division</u>		<u>Actual</u> 1967	<u>Estimated</u> 1968      1969
Administrative	\$	122,118	\$ 128,632    \$ 131,251
Engineering		123,224	156,089      172,209
Traffic Engineering		264,831	311,016      340,667
Street Lighting		307,353	343,652      382,556
Central Inspection		260,533	310,748      356,186
Project Amy		--	29,734        31,595
Street Cleaning		312,644	351,808      371,187
Storm Sewers		81,042	90,721        77,296
Street Maintenance		758,463	810,648      840,768
Building Maintenance		271,003	291,007      346,386
Weed Mowing		71,349	113,434      111,684
Refuse Collection		554,200	646,009      --
Refuse Disposal		21,064	11,179        --
Street Reconstruction		--	--            200,000
<b>TOTAL</b>	<b>\$</b>	<b>3,147,824</b>	<b>\$ 3,594,677    \$ 3,361,785</b>

ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICE</b>	\$ 1,821,965	\$ 2,066,844	\$ 1,693,658
<b>CONTRACTUAL SERVICES</b>	957,008	1,033,818	1,060,587
<b>COMMODITIES</b>	312,712	370,579	332,280
<b>CAPITAL OUTLAYS</b>	36,965	100,543	62,198
Add: Other	21,064	40,913	31,595
Reconstruction	--	--	200,000
Less Amount Charged to:			
Construction Projects	(990)	(17,120)	(17,633)
Water Department	(900)	(900)	(900)
<b>TOTAL</b>	<b>\$ 3,147,824</b>	<b>\$ 3,594,677</b>	<b>\$ 3,361,785</b>



# SUMMARY

FUND General	DEPARTMENT Public Works	DIVISION Administrative	ACTIVITY NO. G1-41
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<u>SERVICE GOALS</u>	<u>BUDGET COMMENTS</u>
<p>To aid in the administration supervision, and coordination of the various activities of the Public Works Department.</p> <p>To provide stenographic, typing, secretarial and clerical services to the various divisions of the Public Works Department.</p> <p>To develop and maintain an orderly system of issuing, recording and filing permits and other instruments required by the ordinances of the City.</p>	<p>This division's budget reflects an increase of \$2,619 in 1969. Significant changes are as follows:</p> <p><u>ACCOUNT 110</u> - Increased \$7,114 due to salary improvement and merit salary increases.</p> <p><u>ACCOUNT 230</u> - \$2,826 decrease in travel allowance.</p> <p><u>ACCOUNT 270</u> - \$1,250 increased allowance for an A.P.W.A. study.</p> <p><u>ACCOUNT 280</u> - \$3,950 decreased allowance for maintenance of buildings and improvements.</p> <p><u>ACCOUNT 310</u> - \$300 increased allowance due to increased postal rates.</p> <p><u>ACCOUNT 440</u> - \$300 increase in Capital Outlay to replace a worn out adding machine.</p>

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	1967	1968	1969
PERSONAL SERVICE	\$ 104,978.22	\$ 107,587	\$ 114,701
CONTRACTUAL SERVICES	10,558.51	14,630	9,535
COMMODITIES	5,733.14	6,415	6,715
CAPITAL OUTLAYS	847.81	--	300
<b>TOTAL</b>	<b>\$ 122,117.68</b>	<b>\$ 128,632</b>	<b>\$ 131,251</b>

## DETAIL

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.
General	Public Works	Administrative		G1-41
ACCOUNT CLASSIFICATION		ACTUAL	BUDGET	BUDGET
		1967	1968	1969
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$ 104,978.22	\$ 107,587	\$ 114,701
120 Employees Claims		--	--	--
TOTAL		\$ 104,978.22	\$ 107,587	\$ 114,701
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		5,506.49	5,670	5,864
230 Transportation		3,574.55	3,209	383
240 Advertising		--	--	--
250 Insurance		93.26	100	100
260 Dues and Subscriptions		89.40	79	150
270 Professional Services		--	--	1,250
280 Maint of Bldgs & Improvements		--	3,950	--
290 Maintenance of Equipment		541.46	637	683
295 Other Contractual Services		753.35	985	1,105
TOTAL		\$ 10,558.51	\$ 14,630	\$ 9,535
<b>COMMODITIES</b>				
310 Office Supplies		\$ 5,665.02	\$ 6,415	\$ 6,715
320 Clothing and Linen		3.50	--	--
330 Food, Drugs & Chemicals		33.22	--	--
340 Opr Supplies--Bldgs & Improvements		--	--	--
350 Repair Parts--Bldgs & Improvements		--	--	--
360 Operating Supplies--Equipment		31.40	--	--
370 Repair Parts--Equipment		--	--	--
380 Operating Supplies--Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
TOTAL		\$ 5,733.14	\$ 6,415	\$ 6,715
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		847.81	--	300
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL		\$ 847.81	\$ --	\$ 300
<b>GRAND TOTAL</b>		\$ 122,117.68	\$ 128,632	\$ 131,251

# PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
General	Public Works	Administrative			G1-41	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Director of Public Works	1	1	1	1455-1755	\$ 17,820	\$ 19,290
Administrative Supervisor	1	1	1	810-990	10,560	11,400
Administrative Assistant	1	1	1	665-810	7,830	8,640
Administrative Aide III	0	1	1	615-750	6,780	7,680
Administrative Secretary	2	2	2	450-545	11,880	12,480
Account Clerk II	1	1	1	450-545	6,060	6,540
Account Clerk I	1	1	1	384-467	5,196	5,604
Secretary	3	3	4	384-467	14,863	20,928
Steno Clerk I	1	1	0	---	4,080	--
Clerk II	3	4	4	354-433	18,354	20,232
Typist-Clerk	2	1	1	326-400	3,678	4,234
Clerk I	0	1	1	313-384	4,164	4,608
Sub-Total	17	18	18		\$ 111,265	\$ 121,636
Less Amount Charged to:						
Construction					(3,678)	(4,055)
Project Amy					--	(2,880)
TOTAL					\$ 107,587	\$ 114,701
Full-Time Equivalent	17	18	18			
First Quarter						\$ 28,401
Second Quarter						28,506
Third Quarter						28,810
Fourth Quarter						28,984
TOTAL						\$ 114,701

# SUMMARY

FUND General	DEPARTMENT Public Works	DIVISION Engineering	ACTIVITY NO. G1-42	
<p style="text-align: center;"><u>SERVICE GOALS</u></p> <p>To provide the technical planning for the development of new streets, sidewalks, and sewers as well as the replacement of substandard streets, sidewalks, and sewers.</p> <p>To supervise, inspect, and maintain records on all construction of streets, sidewalks, and sewers within the City Limits.</p>		<p style="text-align: center;"><u>BUDGET COMMENTS</u></p> <p>This division's budget reflects a \$16,120 increase in 1969. Significant changes are as follows:</p> <p><u>ACCOUNT 110</u> - \$30,980 increase due to the addition of personnel - 3 Engineering Aide III's and 1 Administrative Assistant authorized in 1968. \$15,742 increase in the form of merit salary increases and \$18,215 salary improvement. \$39,514 of the 1969 salary increase will be charged to construction projects and \$8,240 will be charged to the Interstate Route I-35-W land acquisition projects.</p> <p><u>ACCOUNT 230</u> - \$399 increase in travel allowance was formerly budgeted under the Administrative Division.</p> <p><u>ACCOUNT 440</u> - \$1,660 decreased allowance for office equipment.</p>		
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICE</b>		\$ 108,555.77	\$ 148,690	\$ 165,873
<b>CONTRACTUAL SERVICES</b>		9,343.08	13,409	14,034
<b>COMMODITIES</b>		5,495.41	7,095	7,485
<b>CAPITAL OUTLAYS</b>		819.00	4,015	2,450
<b>SUB-TOTAL</b>		\$ 124,213.26	\$ 173,209	\$ 189,842
Less: Amount Charged to Construction		(989.76)	(17,120)	(17,633)
<b>TOTAL</b>		\$ 123,223.50	\$ 156,089	\$ 172,209

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Public Works	Engineering	G1-42	
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$ 108,555.77	\$ 148,690	\$ 165,873
120 Employees Claims		--	--	--
TOTAL		\$ 108,555.77	\$ 148,690	\$ 165,873
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		56.11	35	50
230 Transportation		796.55	--	399
240 Advertising		--	--	--
250 Insurance		2.54	20	5
260 Dues and Subscriptions		85.00	143	143
270 Professional Services		1,411.00	50	50
280 Maint of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		460.88	843	850
295 Other Contractual Services		6,531.00	12,318	12,537
TOTAL		\$ 9,343.08	\$ 13,409	\$ 14,034
<b>COMMODITIES</b>				
310 Office Supplies		\$ 3,450.29	\$ 4,510	\$ 4,600
320 Clothing and Linen		23.90	35	35
330 Food, Drugs & Chemicals		47.65	50	100
340 Opr Supplies--Bldgs & Improvements		--	25	--
350 Repair Parts--Bldgs & Improvements		60.66	25	100
360 Operating Supplies--Equipment		100.37	100	150
370 Repair Parts--Equipment		--	50	--
380 Operating Supplies--Construction		1,516.69	1,800	1,900
390 Minor Apparatus and Tools		295.85	500	600
395 Other Commodities		--	--	--
TOTAL		\$ 5,495.41	\$ 7,095	\$ 7,485
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		819.00	2,655	995
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	1,360	1,455
470 Other Capital Outlay		--	--	--
TOTAL		\$ 819.00	\$ 4,015	\$ 2,450
SUB-TOTAL		\$ 124,213.26	\$ 173,209	\$ 189,842
Less: Amt. charged to Construction		(989.76)	(17,120)	(17,633)
GRAND TOTAL		\$ 123,223.50	\$ 156,089	\$ 172,209

PERSONNEL SCHEDULE

FUND General	DEPARTMENT Public Works		DIVISION Engineering		ACTIVITY NO. G1-42	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
City Engineer	1	1	1	1295-1575	\$ 16,470	\$ 17,820
Design Chief Engineer	1	1	1	1070-1295	13,320	14,400
Construction Chief Engineer	1	1	1	1070-1295	13,320	14,400
Senior Engineer	4	4	4	950-1155	44,715	45,780
Civil Engineer III	4	5	5	880-1070	50,280	59,220
Civil Engineer II	5	6	6	780-950	64,150	64,880
Civil Engineer I	4	5	5	690-845	37,320	44,535
Administrative Assistant	0	0	1	665-810	--	8,240
Engineering Aide III	5	5	8	545-665	34,880	60,215
Sidewalk Inspector	1	2	2	505-615	12,172	13,405
Engineering Aide II	18	19	19	467-565	111,783	117,880
Engineering Aide I	16	18	18	416-505	93,232	95,804
Sub-Total	61	67	71		\$ 491,642	\$ 556,579
Less: Amount Charged to:  Construction Interstate Route I-35W					(342,952)  --	(382,466)  (8,240)
TOTAL					\$ 148,690	\$ 165,873
Full-Time Equivalent	61	67	71			
First Quarter Second Quarter Third Quarter Fourth Quarter						\$ 38,571 41,119 42,080 44,103
TOTAL						\$ 165,873

# SUMMARY

FUND General	DEPARTMENT Public Works	DIVISION Traffic Engineering	ACTIVITY NO. G1-431
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SERVICE GOALS

To provide for the safe and proper movement of traffic throughout the City.

To devote the necessary time and effort to investigate, plan, and execute the installation and maintenance of traffic signals, signs, paint and markings, parking meters, and new programs designed to improve the flow of traffic throughout the City.

BUDGET COMMENTS

This division's budget reflects an increase of \$29,651 in 1969. Significant changes are as follows:

ACCOUNT 110 - \$31,284 increase in Personal Services due to the addition of 1 Electrical Repairman I in the amount of \$6,930, merit salary increases and re-classifications of \$4,681, and salary improvement of \$19,683.

Charges to construction have increased by \$5,034 and charges to Community Facilities will be \$3,500.

- ACCOUNT 210 - \$2,382 increase due to the addition of 22 new signals and flashers.
- ACCOUNT 220 - \$300 increase for additional long distance telephone service.
- ACCOUNT 230 - \$1,060 increase due to transfer from the Administrative budget.
- ACCOUNT 295 - \$461 increase due to the revised rental rates of the Official and Equipment Motor Pools.
- ACCOUNT 350 - \$3,865 increase due to price increases of operating supplies.
- ACCOUNT 370 - \$2,700 decreased allowance for repair parts.
- ACCOUNT 460 - \$1,650 increase to purchase 3 new R.C.T. traffic counters.

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	1967	1968	1969
PERSONAL SERVICE	\$ 155,483.40	\$ 167,259	\$ 190,009
CONTRACTUAL SERVICES	60,685.99	65,305	69,651
COMMODITIES	48,412.06	77,852	79,357
CAPITAL OUTLAYS	249.50	600	1,650
<b>TOTAL</b>	<b>\$ 264,830.95</b>	<b>\$ 311,016</b>	<b>\$ 340,667</b>

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Public Works	Traffic Engineering	G1-431	
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$ 155,483.40	\$ 167,259	\$ 190,009
120 Employees Claims				--
TOTAL		\$ 155,483.40	\$ 167,259	\$ 190,009
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ 41,482.29	\$ 43,002	\$ 45,384
220 Communications		655.08	100	400
230 Transportation		208.54	--	1,060
240 Advertising		511.16	30	50
250 Insurance		27.25	99	99
260 Dues and Subscriptions		81.60	140	175
270 Professional Services		--	--	--
280 Maint of Bldgs & Improvements		7.00	--	--
290 Maintenance of Equipment		425.82	72	160
295 Other Contractual Services		17,287.25	21,862	22,323
TOTAL		\$ 60,685.99	\$ 65,305	\$ 69,651
<b>COMMODITIES</b>				
310 Office Supplies		\$ 2,890.57	\$ 1,800	\$ 1,960
320 Clothing and Linen		299.10	100	200
330 Food, Drugs & Chemicals		66.11	90	90
340 Opr Supplies--Bldgs & Improvements		9.47	40	40
350 Repair Parts--Bldgs & Improvements		33,822.45	52,402	56,267
360 Operating Supplies--Equipment		400.57	170	300
370 Repair Parts--Equipment		4,952.50	12,700	10,000
380 Operating Supplies--Construction		4,421.30	9,200	9,000
390 Minor Apparatus and Tools		1,549.99	1,350	1,500
395 Other Commodities		--	--	--
TOTAL		\$ 48,412.06	\$ 77,852	\$ 79,357
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		249.50	600	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	1,650
470 Other Capital Outlay		--	--	--
TOTAL		\$ 249.50	\$ 600	\$ 1,650
<b>GRAND TOTAL</b>		\$ 264,830.95	\$ 311,016	\$ 340,667



# SUMMARY

FUND General	DEPARTMENT Public Works	DIVISION Traffic Engineering (Street Lighting)	ACTIVITY NO. G1-432
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<p style="text-align: center;"><u>SERVICE GOALS</u></p> <p>To provide the lighting level consistent with illumination standards for roadways both commercial and residential, and to provide lighting around public facilities such as the Municipal Airport, the Century II Cultural Complex, etc.</p>	<p style="text-align: center;"><u>BUDGET COMMENTS</u></p> <p>This budget reflects an increase of \$38,904 in 1969. Significant changes are as follows:</p> <p><u>ACCOUNT 210</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">Cost of Additional Lights Erected in 1968</td> <td style="text-align: right; padding-right: 20px;">\$ 8,504</td> </tr> <tr> <td style="padding-left: 20px;">Additional Residential and Street Lighting</td> <td style="text-align: right; padding-right: 20px;">13,400</td> </tr> <tr> <td style="padding-left: 20px;">Lighting Century II Cultural Complex Area</td> <td style="text-align: right; padding-right: 20px;">4,500</td> </tr> <tr> <td style="padding-left: 20px;">Street Lighting Improvement Program for 1969</td> <td style="text-align: right; padding-right: 20px;"><u>12,500</u></td> </tr> <tr> <td style="padding-left: 40px;">Total Increase</td> <td style="text-align: right; padding-right: 20px;">\$ 38,904</td> </tr> </table>	Cost of Additional Lights Erected in 1968	\$ 8,504	Additional Residential and Street Lighting	13,400	Lighting Century II Cultural Complex Area	4,500	Street Lighting Improvement Program for 1969	<u>12,500</u>	Total Increase	\$ 38,904
Cost of Additional Lights Erected in 1968	\$ 8,504										
Additional Residential and Street Lighting	13,400										
Lighting Century II Cultural Complex Area	4,500										
Street Lighting Improvement Program for 1969	<u>12,500</u>										
Total Increase	\$ 38,904										

ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969
PERSONAL SERVICE	\$ --	\$ --	\$ --
CONTRACTUAL SERVICES	306,722.56	343,052	381,956
COMMODITIES	630.80	600	600
CAPITAL OUTLAYS	<u>--</u>	<u>--</u>	<u>--</u>
<b>TOTAL</b>	<b>\$ 307,353.36</b>	<b>\$ 343,652</b>	<b>\$ 382,556</b>

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTUAL		BUDGET	
General	Public Works	Traffic Engineering (Street Lighting)	1967	1968	1969	ACTIVITY NO. G1-432
ACCOUNT CLASSIFICATION			1967	1968	1969	
<b>PERSONAL SERVICES</b>						
110 Salaries & Wages			\$ --	\$ --	\$ --	
120 Employees Claims			--	--	--	
TOTAL			\$ --	\$ --	\$ --	
<b>CONTRACTUAL SERVICES</b>						
210 Utilities			\$ 306,902.83	\$ 342,052	\$ 380,956	
220 Communications			--	--	--	
230 Transportation			--	--	--	
240 Advertising			--	--	--	
250 Insurance			--	--	--	
260 Dues and Subscriptions			--	--	--	
270 Professional Services			--	--	--	
280 Maint of Bldgs & Improvements			295.57	1,000	1,000	
290 Maintenance of Equipment			(475.84)	--	--	
295 Other Contractual Services			--	--	--	
TOTAL			\$ 306,722.56	\$ 343,052	\$ 381,956	
<b>COMMODITIES</b>						
310 Office Supplies			\$ --	\$ --	\$ --	
320 Clothing and Linen			--	--	--	
330 Food, Drugs & Chemicals			--	--	--	
340 Opr Supplies--Bldgs & Improvements			--	--	--	
350 Repair Parts--Bldgs & Improvements			630.80	600	600	
360 Operating Supplies--Equipment			--	--	--	
370 Repair Parts--Equipment			--	--	--	
380 Operating Supplies--Construction			--	--	--	
390 Minor Apparatus and Tools			--	--	--	
395 Other Commodities			--	--	--	
TOTAL			\$ 630.80	\$ 600	\$ 600	
<b>CAPITAL OUTLAY</b>						
410 Land			\$ --	\$ --	\$ --	
420 Buildings			--	--	--	
430 Improvements Other Than Bldgs.			--	--	--	
440 Office Equipment			--	--	--	
450 Vehicular Equipment			--	--	--	
460 Operating Equipment			--	--	--	
470 Other Capital Outlay			--	--	--	
TOTAL			\$ --	\$ --	\$ --	
GRAND TOTAL			\$ 307,353.36	\$ 343,652	\$ 382,556	

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Central Inspection	G1-441
<u>SERVICE GOALS</u>		<u>BUDGET COMMENTS</u>	
<p>To exercise the police powers established by City Ordinances to enforce minimum requirements in the areas of zoning, housing, building, concrete, plumbing, electrical, mechanical, elevators, and mobile homes. Minimum standards are enforced to protect the health, safety, and welfare of the entire community.</p>		<p>This division's budget reflects an increase of \$45,438 in 1969. Significant changes are as follows:</p> <p><u>ACCOUNT 110</u> - \$6,660 increase due to the addition of an Inspector I to enforce minimum concrete requirements on private property, \$7,730 increase due to the addition of a Mechanical Inspector I, \$3,866 increase in the form of merit salary increases and \$19,417 increase due to salary improvement.</p> <p><u>ACCOUNT 230</u> - \$985 increase was formerly budgeted in the Administration division.</p> <p><u>ACCOUNT 270</u> - \$600 increase to provide for additional dog census takers.</p> <p><u>ACCOUNT 295</u> - \$2,700 increased allowance for Motor Pool rental and demolition costs.</p> <p><u>ACCOUNT 450</u> - \$3,600 increase in Capital Outlay to provide vehicles for the 2 new inspectors.</p>	
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969
PERSONAL SERVICE	\$ 230,198.58	\$ 276,289	\$ 313,962
CONTRACTUAL SERVICES	29,184.79	33,559	37,674
COMMODITIES	658.91	500	600
CAPITAL OUTLAYS	<u>490.91</u>	<u>400</u>	<u>3,950</u>
<b>TOTAL</b>	<b>\$ 260,533.19</b>	<b>\$ 310,748</b>	<b>\$ 356,186</b>

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.
General	Public Works	Central Inspection		G1-441
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$ 230,198.58	\$ 276,289	\$ 313,962
120 Employees Claims		--	--	--
TOTAL		\$ 230,198.58	\$ 276,289	\$ 313,962
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		16.84	--	--
230 Transportation		837.66	--	985
240 Advertising		9.36	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		479.00	495	325
270 Professional Services		3,004.50	3,200	3,800
280 Maint of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		--	--	--
295 Other Contractual Services		24,837.43	29,864	32,564
TOTAL		\$ 29,184.79	\$ 33,559	\$ 37,674
<b>COMMODITIES</b>				
310 Office Supplies		\$ --	\$ --	\$ --
320 Clothing and Linen		10.50	--	--
330 Food, Drugs & Chemicals		--	--	--
340 Opr Supplies--Bldgs & Improvements		--	--	--
350 Repair Parts--Bldgs & Improvements		--	--	--
360 Operating Supplies--Equipment		648.41	500	600
370 Repair Parts--Equipment		--	--	--
380 Operating Supplies--Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
TOTAL		\$ 658.91	\$ 500	\$ 600
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		301.80	400	350
450 Vehicular Equipment		--	--	3,600
460 Operating Equipment		189.11	--	--
470 Other Capital Outlay		--	--	--
TOTAL		\$ 490.91	\$ 400	\$ 3,950
GRAND TOTAL		\$ 260,533.19	\$ 310,748	\$ 356,186

## PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
General	Public Works	Central Inspection			G1-441	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Superintendent of Central Inspection	1	1	1	1155-1400	\$ 14,130	\$ 14,400
Construction Inspector Supvr.	1	1	1	810-990	10,770	10,385
Maintenance Inspection Supvr.	1	1	1	810-990	9,690	10,385
Building Plan Examining Eng.	1	1	1	780-950	9,330	9,965
Plumbing Inspector II	1	1	1	640-780	8,640	9,360
Electrical Inspector II	1	1	1	640-780	8,460	9,360
Inspector II	2	2	2	615-745	15,590	16,920
Administrative Aide III	0	1	1	615-745	7,330	8,155
Plumbing Inspector I	3	3	3	565-690	21,820	23,790
Electrical Inspector I	3	3	3	565-690	21,670	23,865
Mechanical Inspector I	2	2	3	565-690	14,860	23,190
Inspector I	19	19	20	545-665	130,939	146,075
Dog Census (Seasonal)	3	3	3	300-368	3,060	3,312
Sub-Total	38	39	41		\$ 276,289	\$ 309,162
Add: Amount Charged from Planning					--	4,800
TOTAL					\$ 276,289	\$ 313,962
Full-Time Equivalent	35.5	36.5	38.5			
First Quarter						\$ 76,320
Second Quarter						78,244
Third Quarter						80,573
Fourth Quarter						78,825
TOTAL						\$ 313,962

# SUMMARY

FUND General	DEPARTMENT Public Works	DIVISION Project Amy	ACTIVITY NO. T-17	
<p><u>SERVICE GOALS</u></p> <p>Project Amy is a Federally approved and funded program in the Central Inspection Division of the Department of Public Works. It enables the City of Wichita, in close coordination with the citizens of the project area to restore existing structures which can be feasibly rehabilitated, demolish unsafe and unsanitary structures which would be uneconomical to rehabilitate, and to install and rehabilitate needed public improvements. One of the prime concepts of the program is to advise and educate the area populus on the importance of decent, safe and sanitary housing which hopefully will increase their personal and civic pride and create a better living environment for their families. At the end of the three-year completion schedule, the entire project area will have been rehabilitated to meet accepted standards.</p>		<p><u>BUDGET COMMENTS</u></p> <p>In 1969 the City of Wichita will need to contribute \$31,595 towards the Comprehensive Code Enforcement Program.</p>		
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<p><b>PERSONAL SERVICE</b></p> <p><b>CONTRACTUAL SERVICES</b></p> <p><b>COMMODITIES</b></p> <p><b>CAPITAL OUTLAYS</b></p> <p><b>TOTAL</b></p>		\$ --	\$ 29,734	\$ 31,595

FUND General	DEPARTMENT Public Works	DIVISION Project Amy		ACTIVITY NO. T-17
		<u>1/3 City</u>	<u>2/3 Federal</u>	<u>Total</u>
1410 (1)	<u>Administrative Salaries</u> (includes 1/3 <u>Administrative Assistant</u> , Project Supervisor, Assistant Project Supervisor and two Typist- Clerks)	\$ 10,363	\$ 20,728	\$ 31,091
1410 (2)	<u>Travel and Auto Expense</u>	436	868	1,304
1410 (3)	<u>Publications and Advertising</u>	18	32	50
1410 (4)	<u>Rent</u>	360	720	1,080
1410 (5)	<u>Sundry Overhead</u>			
	Communications	\$ 936		
	Utilities	540		
	Insurance	6		
	Maintenance	1,216		
	Maintenance of Equipment	68		
	Print., Postage & Off. Sup.	660		
	Xerox Rent	1,200		
	Toiletry Supplies	34		
	Trash Service	26		
	Film	490		
	Operating Supplies	250		
	Credit Reports	<u>120</u>	1,850	3,696
				5,546
1410 (6)	<u>Equipment</u>	64	126	190
1410 (7)	<u>Administrative Services</u>	668	1,332	2,000
1415	<u>Legal Costs</u>	568	1,132	1,700
1440 (1)	<u>Operational Salaries (Four Counselors)</u>	9,456	18,914	28,370
1440 (2)	<u>Auto Expense</u>	432	864	1,296
1450	<u>Demolition Costs</u>	224	446	670
1460 (1)	<u>Rehabilitation Salaries (Loan Counselor)</u>	2,635	5,270	7,905
1460 (2)	<u>Auto Expense</u>	108	216	324
1460 (3)	<u>Loan Servicing Costs</u>	200	400	600

FUND General	DEPARTMENT Public Works	DIVISION Project Amy		ACTIVITY NO. T-17
		<u>1/3 City</u>	<u>2/3 Federal</u>	<u>Total</u>
1470	<u>Special Services with Urban Renewal Agency</u>	\$ 157	\$ 310	\$ 467
	Sub-Total Operating Expense	\$ 27,539	\$ 55,054*	\$ 82,593*
	Provision for Operating Reserve	<u>4,056</u>	<u>8,110</u>	<u>12,166</u>
	TOTAL	\$ 31,595	\$ 63,164*	\$ 94,759*

\*Reflects 1/3 of sub-total operating expense and not total of 1/3 City column.

PERSONNEL SCHEDULE

FUND Project Amy	DEPARTMENT Public Works			DIVISION	ACTIVITY NO. T-17	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Project Supervisor	0	1	1	810-990	\$ 9,600	\$ 10,945
Asst. Project Supervisor	0	1	1	665-810	7,880	8,910
Loan Counselor	0	1	1	615-750	6,700	7,905
Counselor	0	4	4	545-665	23,920	28,370
Typist-Clerk	0	2	2	313-384	7,720	8,356
<u>Sub-Total</u>	0	9	9		\$ 55,820	\$ 64,486
Add: Amount Charged from G1-41					2,620	2,880
<u>TOTAL</u>					\$ 58,440	\$ 67,366
First Quarter						\$ 16,455
Second Quarter						16,933
Third Quarter						16,989
Fourth Quarter						16,989
<u>TOTAL</u>						\$ 67,366

# SUMMARY

FUND General	DEPARTMENT Public Works	DIVISION Maintenance (Street Cleaning)	ACTIVITY NO. G1-451
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<u>SERVICE GOALS</u>	<u>BUDGET COMMENTS</u>
<p>To keep 900 miles of Wichita's improved streets and alleys clear of dirt, brush, leaves, litter and dead animals.</p> <p>To keep 1,130 miles of streets and alleys clear of ice and snow.</p> <p>All streets in the Core Area are swept and flushed six times a week. Other streets are cleaned an average of once every twelve weeks.</p>	<p>This division's budget reflects an increase of \$19,379 in 1969. Significant changes are as follows:</p> <p><u>ACCOUNT 110</u> - \$9,216 increase due to the addition of a Litter Crew (1 Equipment Operator I and 1 Laborer I). \$15,000 increase in the form of salary improvement.</p> <p><u>ACCOUNT 295</u> - \$14,068 increased rental cost due to the addition of one new Street Sweeper in 1968 and higher rates now being charged on the other sweepers.</p> <p><u>ACCOUNT 330</u> - \$1,000 increase to provide for "Emergency Meals" during snow and ice removal activities.</p> <p><u>ACCOUNT 460</u> - \$20,000 decrease as no funds are budgeted for Capital Outlays in 1969 for this division.</p>

ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969
PERSONAL SERVICE	\$ 171,726.94	\$ 189,398	\$ 213,813
CONTRACTUAL SERVICES	117,370.59	111,976	126,044
COMMODITIES	23,436.01	30,434	31,330
CAPITAL OUTLAYS	<u>110.16</u>	<u>20,000</u>	<u>--</u>
<b>TOTAL</b>	<b>\$ 312,643.70</b>	<b>\$ 351,808</b>	<b>\$ 371,187</b>

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Public Works	Maintenance (Street Cleaning)	G1-451	
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$ 171,726.94	\$ 189,398	\$ 213,813
120 Employees Claims		--	--	--
TOTAL		\$ 171,726.94	\$ 189,398	\$ 213,813
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		455.50	495	495
230 Transportation		--	--	--
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		--	--	--
270 Professional Services		--	--	--
280 Maint of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		85.25	80	80
295 Other Contractual Services		116,829.84	111,401	125,469
TOTAL		\$ 117,370.59	\$ 111,976	\$ 126,044
<b>COMMODITIES</b>				
310 Office Supplies		\$ 569.37	\$ 500	\$ 550
320 Clothing and Linen		135.81	150	150
330 Food, Drugs & Chemicals		100.47	220	1,220
340 Opr Supplies--Bldgs & Improvements		9,399.72	14,480	14,480
350 Repair Parts--Bldgs & Improvements		277.38	--	--
360 Operating Supplies--Equipment		10,386.08	12,486	12,500
370 Repair Parts--Equipment		1,202.92	855	740
380 Operating Supplies--Construction		--	--	--
390 Minor Apparatus and Tools		1,364.26	1,743	1,690
395 Other Commodities		--	--	--
TOTAL		\$ 23,436.01	\$ 30,434	\$ 31,330
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		110.16	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	20,000	--
470 Other Capital Outlay		--	--	--
TOTAL		\$ 110.16	\$ 20,000	\$ --
<b>GRAND TOTAL</b>		\$ 312,643.70	\$ 351,808	\$ 371,187

PERSONNEL SCHEDULE

FUND General	DEPARTMENT Public Works			DIVISION Maintenance (Street Cleaning)	ACTIVITY NO. G1-451	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Street Cleaning Supervisor	1	1	1	720-850	\$ 9,720	\$ 10,560
General Foreman	1	1	1	565-690	7,680	8,280
Labor Foreman	1	1	1	505-615	6,780	7,380
Equipment Operator II	16	17	17	433-525	98,076	104,428
Laborer II	1	1	1	400-485	5,400	5,820
Equipment Operator I	9	9	10	384-467	44,628	52,499
Laborer I	3	3	4	368-450	14,320	21,688
Sub-Total	32	33	35		\$ 186,604	\$ 210,655
Add: Amount Charged from G1-453					5,226	5,687
Less: Amount Charged to G1-455					(2,432)	(2,529)
TOTAL					\$ 189,398	\$ 213,813
Full-Time Equivalent	32	33	35			
First Quarter						\$ 52,523
Second Quarter						54,020
Third Quarter						53,960
Fourth Quarter						53,310
TOTAL						\$ 213,813

## SUMMARY

FUND General	DEPARTMENT Public Works	DIVISION Maintenance (Storm Sewers)	ACTIVITY NO. G1-452	
<u>SERVICE GOALS</u>		<u>BUDGET COMMENTS</u>		
To perform general and emergency maintenance activities such as cleaning, rodding, repairing, and flushing the City's 175 miles of storm drainage lines.		This division's budget reflects a decrease of \$13,425 in 1969. Significant changes are as follows:		
		<u>ACCOUNT 110</u> - \$1,854 increase due primarily to salary improvement effective January 1, 1969.		
		<u>ACCOUNT 295</u> - \$4,401 increase due to the addition of new equipment in 1968.		
		<u>ACCOUNT 350</u> - \$460 increased allowance to purchase additional inlet frames and lids.		
		<u>ACCOUNT 460</u> - \$20,000 decrease as no Capital Outlays are budgeted for 1969.		
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969	
PERSONAL SERVICE	\$ 58,460.25	\$ 54,524	\$ 56,378	
CONTRACTUAL SERVICES	15,547.25	10,077	14,478	
COMMODITIES	7,034.76	6,120	6,440	
CAPITAL OUTLAYS	--	20,000	--	
<b>TOTAL</b>	\$ 81,042.26	\$ 90,721	\$ 77,296	

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance (Storm Sewers)	G1-452
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 58,460.25	\$ 54,524	\$ 56,378
120 Employees Claims			--
TOTAL	\$ 58,460.25	\$ 54,524	\$ 56,378
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ 786.00	\$ 1,000	\$ 1,000
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	5,596.00	200	200
290 Maintenance of Equipment	68.25	--	--
295 Other Contractual Services	9,097.00	8,877	13,278
TOTAL	\$ 15,547.25	\$ 10,077	\$ 14,478
<b>COMMODITIES</b>			
310 Office Supplies	\$ 137.84	\$ 150	\$ 150
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	22.58	45	25
340 Opr Supplies--Bldgs & Improvements	--	50	50
350 Repair Parts--Bldgs & Improvements	6,837.93	5,220	5,680
360 Operating Supplies--Equipment	4.42	245	200
370 Repair Parts--Equipment	--	50	50
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	31.99	360	285
395 Other Commodities	--	--	--
TOTAL	\$ 7,034.76	\$ 6,120	\$ 6,440
<b>CAPITAL OUTLAY</b>			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	20,000	--
470 Other Capital Outlay	--	--	--
TOTAL	\$ --	\$ 20,000	\$ --
<b>GRAND TOTAL</b>	<b>\$ 81,042.26</b>	<b>\$ 90,721</b>	<b>\$ 77,296</b>

# PERSONNEL SCHEDULE

FUND General	DEPARTMENT Public Works	DIVISION Maintenance (Storm Sewers)			ACTIVITY NO. G1-452	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Employees listed in Sewer Utility Fund U-32						
Amount Charged from G1-453					\$ 1,306	\$ 1,139
Amount Charged from U-32					<u>53,218</u>	<u>55,239</u>
TOTAL					\$ 54,524	\$ 56,378
First Quarter						\$ 14,094
Second Quarter						14,094
Third Quarter						14,095
Fourth Quarter						<u>14,095</u>
TOTAL						\$ 56,378

# SUMMARY

<p>FUND General</p>	<p>DEPARTMENT Public Works</p>	<p>DIVISION Maintenance (Streets)</p>	<p>ACTIVITY NO. G1-453</p>
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SERVICE GOALS

To supervise and conduct the activities necessary for the proper repair, maintenance, and resurfacing of all paved and unpaved streets and alleys within the City Limits.

To supervise and maintain the City Material Yard, the Beechwood Substation and those supplementary facilities necessary to house and dispatch men, equipment, materials and supplies.

To maintain vehicular and pedestrian bridges, construct and maintain street ditches, install culverts, repair sidewalks, and perform those miscellaneous operations related to the proper care of public rights-of-way.

BUDGET COMMENTS

This division's budget reflects an increase of \$30,120 in 1969. Significant changes are as follows:

ACCOUNT 110 - Personal Services have increased \$27,230 over those of the previous year due to (1) (\$8,118) elimination of 2 positions, (2) (\$2,680) increased charges to other divisions, (3) \$25,413 decreased charges to Gas Tax, (4) \$12,615 Salary Improvement.

ACCOUNT 230 - Increased travel allowance of \$420 was formerly budgeted in the Administrative Division.

ACCOUNT 270 - \$1,000 decreased allowance for professional services.

ACCOUNT 295 - \$3,912 decrease in rental fees due to a reduction in miles and hours required for certain categories of equipment.

ACCOUNT 460 - \$6,875 increase in Capital Outlay for the purchase of a wagon drill to be used in the mud-jacking operation.

ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICE</b>	\$ 388,618.47	\$ 426,909	\$ 454,139
<b>CONTRACTUAL SERVICES</b>	214,546.10	215,431	210,806
<b>COMMODITIES</b>	153,973.46	167,683	168,323
<b>CAPITAL OUTLAYS</b>	<u>1,324.58</u>	<u>625</u>	<u>7,500</u>
<b>TOTAL</b>	\$ 758,462.61	\$ 810,648	\$ 840,768

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance (Streets)	G1-453
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 388,618.47	\$ 426,909	\$ 454,139
120 Employees Claims	--	--	--
TOTAL	\$ 388,618.47	\$ 426,909	\$ 454,139
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	1,002.90	824	991
230 Transportation	118.50	--	420
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	27.00	30	30
270 Professional Services	--	1,000	--
280 Maint of Bldgs & Improvements	2,639.00	--	--
290 Maintenance of Equipment	303.59	500	200
295 Other Contractual Services	210,455.11	213,077	209,165
TOTAL	\$ 214,546.10	\$ 215,431	\$ 210,806
<b>COMMODITIES</b>			
310 Office Supplies	\$ 903.17	\$ 1,200	\$ 1,000
320 Clothing and Linen	668.80	500	640
330 Food, Drugs & Chemicals	304.35	350	350
340 Opr Supplies--Bldgs & Improvements	20.24	--	--
350 Repair Parts--Bldgs & Improvements	142,251.84	158,183	158,183
360 Operating Supplies--Equipment	3,956.49	3,000	3,400
370 Repair Parts--Equipment	84.51	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	5,784.06	4,450	4,750
395 Other Commodities	--	--	--
TOTAL	\$ 153,973.46	\$ 167,683	\$ 168,323
<b>CAPITAL OUTLAY</b>			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	449.40	--	--
440 Office Equipment	499.99	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	375.19	625	7,500
470 Other Capital Outlay	--	--	--
TOTAL	\$ 1,324.58	\$ 625	\$ 7,500
<b>GRAND TOTAL</b>	\$ 758,462.61	\$ 810,648	\$ 840,768

PERSONNEL SCHEDULE

FUND General	DEPARTMENT Public Works	DIVISION Maintenance (Streets)			ACTIVITY NO. G1-453	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Supt. of Public Works Maintenance	1	1	1	1295-1575	\$ 16,470	\$ 17,820
Assistant Superintendent of Public Works Maintenance	1	1	1	990-1200	13,320	14,400
Street Maintenance Supervisor	1	1	1	720-880	9,360	10,350
Administrative Assistant	0	1	1	665-810	7,530	8,700
General Foreman	2	2	2	565-690	14,910	16,560
Engineering Aide III	1	1	1	545-665	7,380	7,980
Administrative Aide II	1	0	1	545-665	--	6,795
Labor Foreman	6	6	6	505-615	39,960	43,600
Maintenance Mechanic	1	1	1	485-590	6,420	7,080
Engineering Aide II	1	1	1	467-565	5,820	5,826
Administrative Aide I	1	1	0	---	5,640	--
Radio Dispatcher	1	1	1	467-565	6,300	7,080
Equipment Operator II	24	24	23	433-525	134,564	140,243
Engineering Aide I	1	1	1	416-505	5,519	6,060
Equipment Operator I	28	28	28	385-467	136,491	145,128
Laborer I	18	18	17	368-450	112,558	88,643
Laborer I (Seasonal)	1	1	1	368-450	1,062	1,536
Sub-Total	89	89	87		\$ 523,304	\$ 527,801
Less: Amount Charged to T-7					(64,950)	(39,537)
Amount Charged to U-32, T-8, G1-451, G1-452, G1-454, W1					(31,445)	(34,125)
TOTAL					\$ 426,909	\$ 454,139
Full-Time Equivalent	88.3	88.3	86.3			
First Quarter						\$ 111,993
Second Quarter						114,248
Third Quarter						113,857
Fourth Quarter						114,041
TOTAL						\$ 454,139

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance (Buildings)	G1-454
<u>SERVICE GOALS</u>		<u>BUDGET COMMENTS</u>	
<p>To supervise and conduct the custodial services and the repair and maintenance activities on both the exterior and interior of the structures known as the City Building, the City Building Annex, the Police Building, the Municipal Courts Building, the Police Academy, the City Material Yard and the Beechwood Substation.</p> <p>To provide for the maintenance and operation of air conditioners at the Prison Farm, the Police Garage, and the Police Communications Center.</p>		<p>This division's budget reflects an increase of \$55,379 in 1969. Significant changes are as follows:</p> <p><u>ACCOUNT 110</u> - Personal Services increased \$14,717 due to the addition of one Maintenance Worker at \$4,896, merit salary increase of \$1,650, and salary improvement on January 1, 1969 of \$7,797. Charges from other divisions increased \$374.</p> <p><u>ACCOUNT 210</u> - \$1,858 increased allowance for utilities due to increased use of space on the 6th floor of the Annex Building and greater demands of the new computer in Central Data Processing.</p>	
<u>ACCOUNT 250</u> - \$800 increase due to higher insurance rates in 1969.			
<u>ACCOUNT 270</u> - \$2,000 increase to provide the professional services necessary in the structure modification program.			
<u>ACCOUNT 280</u> - \$4,500 increase to allow for ceiling repair on the third floor and replacement of tile in the Police Records Section on the second floor of the City Building.			
<u>ACCOUNT 310</u> - \$500 increased allowance in connection with the structure modification program.			
<u>ACCOUNT 350</u> - \$2,500 increase to provide one new Maintenance Worker with parts necessary to perform repairs.			
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969
PERSONAL SERVICE	\$ 119,530.08	\$ 129,961	\$ 144,678
CONTRACTUAL SERVICES	111,678.87	117,417	126,575
COMMODITIES	20,037.15	23,735	29,685
CAPITAL OUTLAYS	<u>20,657.23</u>	<u>20,794</u>	<u>46,348</u>
SUB-TOTAL	\$ 271,903.33	\$ 291,907	\$ 347,286
Less: Amount charged to Water Department	<u>(900.00)</u>	<u>(900)</u>	<u>(900)</u>
<b>TOTAL</b>	\$ 271,003.33	\$ 291,007	\$ 346,386

## BUDGET COMMENTS - Continued

ACCOUNT 370 - \$750 increased allowance for equipment for the new Maintenance Worker.

ACCOUNT 420 - \$23,848 increase in Capital Outlay to be used as follows:

Lighting of the Clock Tower	\$ 3,100
Structure Modification Program	11,500
Internal and External City Building	
Repairs	6,748
Re-roofing Program	2,500

ACCOUNT 460 - \$1,706 increased allowance for Capital Outlay purchases of operating equipment.

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Public Works	Maintenance (Buildings)	G1-454	
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$ 119,530.08	\$ 129,961	\$ 144,678
120 Employees Claims				--
TOTAL		\$ 119,530.08	\$ 129,961	\$ 144,678
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ 38,827.60	\$ 39,126	\$ 40,984
220 Communications		111.30	112	112
230 Transportation		--	--	--
240 Advertising		--	--	--
250 Insurance		367.97	2,184	2,984
260 Dues and Subscriptions		22.65	50	50
270 Professional Services		250.00	--	2,000
280 Maint of Bldgs & Improvements		16,609.83	19,401	23,901
290 Maintenance of Equipment		689.52	1,800	1,800
295 Other Contractual Services		54,800.00	54,744	54,744
TOTAL		\$ 111,678.87	\$ 117,417	\$ 126,575
<b>COMMODITIES</b>				
310 Office Supplies		\$ 424.26	\$ 280	\$ 780
320 Clothing and Linen		5.63	35	35
330 Food, Drugs & Chemicals		--	25	25
340 Opr Supplies--Bldgs & Improvements		9,965.00	9,300	9,300
350 Repair Parts--Bldgs & Improvements		4,932.91	6,285	8,785
360 Operating Supplies--Equipment		1,821.37	2,765	2,765
370 Repair Parts--Equipment		1,432.62	3,445	4,195
380 Operating Supplies--Construction		52.00	500	2,500
390 Minor Apparatus and Tools		1,403.36	1,100	1,300
395 Other Commodities		--	--	--
TOTAL		\$ 20,037.15	\$ 23,735	\$ 29,685
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		16,007.44	17,000	40,848
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		253.35	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		3,147.64	2,794	4,500
470 Other Capital Outlay		1,248.80	1,000	1,000
TOTAL		\$ 20,657.23	\$ 20,794	\$ 46,348
SUB-TOTAL		\$ 271,903.33	\$ 291,907	\$ 347,286
Less: Amt. charged to Water Dept.		(900.00)	(900)	(900)
GRAND TOTAL		\$ 271,003.33	\$ 291,007	\$ 346,386



## SUMMARY

FUND General	DEPARTMENT Public Works	DIVISION Maintenance (Weed Mowing and Lot Improvement)	ACTIVITY NO. G1-455	
<b><u>SERVICE GOALS</u></b>		<b><u>BUDGET COMMENTS</u></b>		
<p>To keep the City free of dangers such as unsafe, unsanitary and obnoxious vegetation.</p> <p>To remove and reduce these nuisances on a programmed basis from public rights-of-way and from private property.</p>		<p>This division's budget reflects a decrease of \$1,750 in 1969. Significant changes are as follows:</p> <p><u>ACCOUNT 110</u> - \$4,793 increase in Personal Services due to merit salary increases of \$2,049 and salary improvement of \$2,744.</p> <p><u>ACCOUNT 260</u> - \$100 increased allowance for dues and subscriptions.</p> <p><u>ACCOUNT 295</u> - \$1,084 decreased allowance for lot clean-up because of the steady decline in this activity over the past five years.</p> <p><u>ACCOUNT 460</u> - \$5,609 decrease in Capital Outlay purchases of operating equipment.</p>		
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969	
	PERSONAL SERVICE	\$ 22,034.87	\$ 35,312	\$ 40,105
CONTRACTUAL SERVICES	48,041.72	70,768	69,834	
COMMODITIES	1,272.41	1,745	1,745	
CAPITAL OUTLAYS	--	5,609	--	
<b>TOTAL</b>	\$ 71,349.00	\$ 113,434	\$ 111,684	

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Public Works	Maintenance (Weed Mowing and Lot Improvement)	G1-455	
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$ 22,034.87	\$ 35,312	\$ 40,105
120 Employees Claims		--	--	--
TOTAL		\$ 22,034.87	\$ 35,312	\$ 40,105
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		--	10	10
230 Transportation		--	--	--
240 Advertising		192.66	800	800
250 Insurance		--	--	--
260 Dues and Subscriptions		4.05	50	150
270 Professional Services		--	--	--
280 Maint of Bldgs & Improvements		11,124.25	14,100	14,100
290 Maintenance of Equipment		145.88	--	50
295 Other Contractual Services		36,574.88	55,808	54,724
TOTAL		\$ 48,041.72	\$ 70,768	\$ 69,834
<b>COMMODITIES</b>				
310 Office Supplies		\$ 781.62	\$ 970	\$ 970
320 Clothing and Linen		4.80	20	20
330 Food, Drugs & Chemicals		1.80	150	150
340 Opr Supplies--Bldgs & Improvements		--	5	5
350 Repair Parts--Bldgs & Improvements		5.26	--	--
360 Operating Supplies--Equipment		37.77	--	--
370 Repair Parts--Equipment		79.65	--	--
380 Operating Supplies--Construction		--	--	--
390 Minor Apparatus and Tools		361.51	600	600
395 Other Commodities		--	--	--
TOTAL		\$ 1,272.41	\$ 1,745	\$ 1,745
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	5,609	--
470 Other Capital Outlay		--	--	--
TOTAL		\$ --	\$ 5,609	\$ --
<b>GRAND TOTAL</b>		\$ 71,349.00	\$ 113,434	\$ 111,684

# PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
General	Public Works	Maintenance (Weed Mowing and Lot Improvement)			G1-455	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	
	1967	BUDGET 1968	BUDGET 1969		1968	BUDGET 1969
Labor Foreman	1	1	1	505-615	\$ 6,280	\$ 6,760
Equipment Operator I (Seasonal)	7	8	8	384-467	21,224	25,008
Account Clerk I (Seasonal)	<u>2</u>	<u>2</u>	<u>2</u>	384-467	<u>5,378</u>	<u>5,808</u>
Sub-Total	10	11	11		\$ 32,882	\$ 37,576
Add: Amount Charged from G1-451					<u>2,430</u>	<u>2,529</u>
<b>TOTAL</b>					<b>\$ 35,312</b>	<b>\$ 40,105</b>
Full-Time Equivalent	4.4	5.4	5.4			
First Quarter						\$ 2,307
Second Quarter						10,359
Third Quarter						18,792
Fourth Quarter						<u>8,647</u>
<b>TOTAL</b>						<b>\$ 40,105</b>

# SUMMARY

<b>FUND</b> General	<b>DEPARTMENT</b> Public Works	<b>DIVISION</b> Sanitation (Refuse Collection)	<b>ACTIVITY NO.</b> G1-461
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<p style="text-align: center;"><u>SERVICE GOALS</u></p> <p>The Service Goals for this activity are reflected in Fund U-6 of the utility section.</p>	<p style="text-align: center;"><u>BUDGET COMMENTS</u></p> <p>The 1969 Refuse Collection activity was converted to a Utility Fund (U-6) and the 1969 budget is reflected in the Utility section. The actual 1967 expenditures and the 1968 budget are presented below.</p>
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ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET
<b>PERSONAL SERVICE</b>	\$ 462,378.69	\$ 530,915	
<b>CONTRACTUAL SERVICES</b>	33,327.39	38,194	
<b>COMMODITIES</b>	46,028.57	48,400	
<b>CAPITAL OUTLAYS</b>	12,464.91	28,500	
<b>TOTAL</b>	<hr/> \$ 554,199.56	<hr/> \$ 646,009	

## DETAIL

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.
General	Public Works	Sanitation (Refuse Collection)		G1-461
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$ 462,378.69	\$ 530,915	
120 Employees Claims		--	--	
TOTAL		\$ 462,378.69	\$ 530,915	
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ 1,200.46	\$ 1,200	
220 Communications		1,633.70	1,800	
230 Transportation		--	--	
240 Advertising		--	--	
250 Insurance		63.65	100	
260 Dues and Subscriptions		38.25	44	
270 Professional Services		--	--	
280 Maint of Bldgs & Improvements		--	100	
290 Maintenance of Equipment		3,803.95	6,000	
295 Other Contractual Services		26,587.38	28,950	
TOTAL		\$ 33,327.39	\$ 38,194	
<b>COMMODITIES</b>				
310 Office Supplies		\$ 6,238.46	\$ 6,500	
320 Clothing and Linen		--	--	
330 Food, Drugs & Chemicals		50.33	100	
340 Opr Supplies--Bldgs & Improvements		125.24	100	
350 Repair Parts--Bldgs & Improvements		247.12	200	
360 Operating Supplies--Equipment		27,783.19	30,000	
370 Repair Parts--Equipment		9,664.26	10,000	
380 Operating Supplies--Construction		201.56	--	
390 Minor Apparatus and Tools		1,380.41	1,500	
385 Purchases for Inventory		338.00	--	
TOTAL		\$ 46,028.57	\$ 48,400	
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	
420 Buildings		--	--	
430 Improvements Other Than Bldgs.		--	--	
440 Office Equipment		--	--	
450 Vehicular Equipment		11,832.81	28,500	
460 Operating Equipment		632.10	--	
470 Other Capital Outlay		--	--	
TOTAL		\$ 12,464.91	\$ 28,500	
GRAND TOTAL		\$ 554,199.56	\$ 646,009	

# PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
General	Public Works	Sanitation (Refuse Collection)			G1-461	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	
Sanitation Director	1	1		915-1110	\$ 13,320	
Refuse Collection Supervisor	1	1		665-810	9,720	
Sanitation Equipment Maint. Supervisor	1	1		615-750	8,370	
Administrative Aide II	1	1		505-615	7,080	
Automotive Mechanic	3	3		505-590	20,520	
Labor Foreman	3	3		485-565	19,860	
Sanitation Service Represent.	2	2		450-545	12,202	
Radio Dispatcher	1	1		433-525	6,300	
Administrative Secretary	1	1		416-505	5,820	
Equipment Operator II	28	28		416-485	158,537	
Storekeeper I	2	2		368-450	10,681	
Equipment Operator I	5	5		368-433	25,124	
Account Clerk I	2	2		354-433	9,980	
Automotive Serviceman	2	2		354-416	9,488	
Laborer I	47	45		354-416	209,856	
Clerk II	1	1		326-400	4,234	
Watchman	1	1		326-384	4,608	
<b>SUB-TOTAL</b>	<b>102</b>	<b>100</b>			<b>\$ 535,700</b>	
Less: Amount Charged to Refuse Disposal					<u>(4,785)</u>	
<b>TOTAL</b>					<b>\$ 530,915</b>	
<b>Full-Time Equivalent</b>	<b>102</b>	<b>100</b>				

## SUMMARY

FUND General	DEPARTMENT Public Works	DIVISION Sanitation (Refuse Disposal)	ACTIVITY NO. G1-462
<u>SERVICE GOALS</u>		<u>BUDGET COMMENTS</u>	
		ACTUAL 1967	BUDGET 1968
			BUDGET 1969
Total Budget  Less: Disposal Fees County Contribution Employees' Benefits (City Share)	\$ 193,466  (142,307) (25,579) (4,516)  <hr/> \$ 21,064	\$ 210,204  (178,900) (15,652) (4,473)  <hr/> \$ 11,179	\$ 241,224  (241,224) -- --  <hr/> \$ --
<b>TOTAL</b>	<b>\$ 21,064</b>	<b>\$ 11,179</b>	<b>\$ --</b>

# SUMMARY

FUND General	DEPARTMENT Public Works	DIVISION Refuse Disposal	ACTIVITY NO. T-12
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SERVICE GOALS

The goal of this division is the continued operation of two sanitary landfills meeting the standards and requirements proposed by the Metropolitan Area Planning Staff and complying with the standards of the U.S. Public Health Service.

BUDGET COMMENTS

The 1969 budget of \$241,224 reflects a total increase of \$39,966 over the 1968 budget of which \$24,678 is for increased operational costs and \$15,288 is for employee benefits.

Previously a large percentage of the Refuse Disposal budget has been financed by Refuse Disposal fees with the City and County sharing equally for any expenses exceeding the revenue received. At the en banc meeting of the City and County Commissioners for hearings on the 1969 budget, a decision was made to place the Refuse Disposal operation on a self-sustaining basis by raising Refuse Disposal fees.

Significant changes by account are as follows:

ACCOUNT 110 - Personal Services increased \$16,403 due to merit increases of \$1,388, overtime \$2,620, additional charges from Refuse Collection \$4,695, and the salary improvement of \$7,700.

ACCOUNT 290 - This account reflects an increase of \$1,500 due to an increased cost of recurring heaving equipment repairs.

ACCOUNT 360 - A reduction of \$1,000 was made in this account based on past expenditures.

ACCOUNT 430 - An amount of \$5,000 has been provided in this account to be used primarily for fencing of any new landfill site.

ACCOUNT 450 - The \$3,000 provided in this account is for the purchase of a 4-wheel drive pickup truck.

ACCOUNT 460 - The \$54,000 provided in this account is for the replacement of a crawler-type tractor with dozer and a crawler-type tractor drawn scraper.

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	1967	1968	1969
PERSONAL SERVICE	\$ 97,095.91	\$ 99,151	\$ 115,554
CONTRACTUAL SERVICES	35,190.00	31,607	33,882
COMMODITIES	12,958.19	15,500	14,500
CAPITAL OUTLAYS	<u>39,193.04</u>	<u>55,000</u>	<u>62,000</u>
SUB-TOTAL			\$ 225,936
Add: Retirement			5,778
Social Security			5,656
Group Insurance			3,854
Less: Revenues (Refuse Disposal Fees)			<u>(241,224)</u>
TOTAL	\$ 184,437.14	\$ 201,258	\$ --

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Public Works	Refuse Disposal	T-12	
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$ 97,095.91	\$ 99,151	\$ 115,554
120 Employees Claims		--	--	--
TOTAL		\$ 97,095.91	\$ 99,151	\$ 115,554
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ 442.15	\$ 500	\$ 500
220 Communications		554.85	575	575
230 Transportation		226.32	--	308
240 Advertising		3.51	--	--
250 Insurance		5.64	132	599
260 Dues and Subscriptions		--	--	--
270 Professional Services		138.75	200	200
280 Maint of Bldgs & Improvements		331.20	200	200
290 Maintenance of Equipment		33,453.83	30,000	31,500
295 Other Contractual Services		33.75	--	--
TOTAL		\$ 35,190.00	\$ 31,607	\$ 33,882
<b>COMMODITIES</b>				
310 Office Supplies		\$ 598.61	\$ 1,000	\$ 1,000
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		2.48	50	50
340 Opr Supplies--Bldgs & Improvements		13.43	50	50
350 Repair Parts--Bldgs & Improvements		81.26	200	200
360 Operating Supplies--Equipment		7,145.34	10,000	9,000
370 Repair Parts--Equipment		3,849.59	4,000	4,000
380 Operating Supplies--Construction		1,054.60	--	--
390 Minor Apparatus and Tools		212.88	200	200
395 Other Commodities		--	--	--
TOTAL		\$ 12,958.19	\$ 15,500	\$ 14,500
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		1,404.00	5,000	5,000
440 Office Equipment		--	--	--
450 Vehicular Equipment		4,542.80	2,000	3,000
460 Operating Equipment		33,246.24	48,000	54,000
470 Other Capital Outlay		--	--	--
TOTAL		\$ 39,193.04	\$ 55,000	\$ 62,000
SUB-TOTAL		\$ 184,437.14	\$ 201,258	\$ 225,936
Add: Retirement				5,778
Social Security				5,656
Group Insurance				3,854
Less: Revenues (Refuse Disposal Fees)				(241,224)
TOTAL		\$ 184,437.14	\$ 201,258	\$ --

# PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
General	Public Works	Refuse Disposal			T-12	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Refuse Disposal Supervisor	1	1	1	720-880	\$ 9,630	\$ 10,560
General Foreman	1	1	1	590-690	7,305	8,055
Equipment Operator II	6	6	6	450-525	35,678	39,121
Laborer I	<u>9</u>	<u>9</u>	<u>9</u>	384-450	<u>41,663</u>	<u>45,718</u>
Sub-Total	17	17	17		\$ 94,366	\$ 103,454
Add: Amount Charged from Refuse Collection					4,785	9,480
Overtime					--	<u>2,620</u>
<b>TOTAL</b>					<b>\$ 99,151</b>	<b>\$ 115,554</b>
Full-Time Equivalent	17	17	17			
First Quarter						\$ 28,687
Second Quarter						28,896
Third Quarter						28,913
Fourth Quarter						<u>29,058</u>
<b>TOTAL</b>						<b>\$ 115,554</b>

# SUMMARY

FUND General	DEPARTMENT Public Works	DIVISION Street Reconstruction and Signalization	ACTIVITY NO. G1-470
<p style="text-align: center;"><u>SERVICE GOALS</u></p> <p>To effect the reconstruction of streets and the signalization of intersections.</p> <p>To improve the safety and efficiency of both pedestrian and vehicular traffic flow at major intersections outside of the central business district.</p> <p>To perform other street reconstruction projects that were formerly budgeted in the Capital Improvements Program budget as OS-1 projects.</p> <p>To perform traffic signal projects outside the central business district that were formerly budgeted in the Capital Improvements Program budget as TE-15 projects.</p>		<p style="text-align: center;"><u>BUDGET COMMENTS</u></p> <p>This budget has been created to finance the reconstruction and installations at intersections and sections of streets adjacent to City-owned property which must be financed by the "City at Large".</p> <p>These areas are located such that improvements cannot be assessed to any specific benefit district or paid by properties specially benefited by the improvements.</p> <p>\$200,000 has been transferred from the Capital Improvements Program to fund this new budget.</p>	
ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET 1969
<p>PERSONAL SERVICE</p> <p>CONTRACTUAL SERVICES</p> <p>COMMODITIES</p> <p>CAPITAL OUTLAYS</p> <p style="text-align: center;"><b>TOTAL</b></p>			\$ 200,000

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health	ALL	G1-51
		Estimated	
		1968	1969
<u>Divisions</u>			
Administrative		\$ 159,427	\$ 180,097
Preventive Medicine		311,913	363,394
Environmental Health		263,526	298,417
Laboratory		44,163	47,603
Buildings and Grounds		35,599	38,596
Bird Control		--	51,675
Sub-Total		\$ 814,628	\$ 979,782
Add: Employee Benefits		57,270	102,350
Federal and State Programs		350,000	363,096
TOTAL		\$ 1,221,898	\$ 1,445,228
<u>Schedule of Contributions</u>			
City Contribution		\$ 483,703	\$ 611,145
County Contribution		322,469	407,430
Federal Assistance		350,000	363,096
Other Federal & State Contributions		56,200	53,612
Board of Education		3,990	4,534
Noxious Weeds Fund		5,536	5,411
TOTAL		\$ 1,221,898	\$ 1,445,228
The City's Contribution is broken down as follows:			
Total Requirement		\$ 483,703	\$ 611,145
Less: Employees' Benefits		(34,362)	(62,166)
CITY GENERAL OPERATING FUND CONTRIBUTION		\$ 449,341	\$ 548,979
ACCOUNT CLASSIFICATION		BUDGET 1968	BUDGET 1969
PERSONAL SERVICE		\$ 667,219	\$ 763,010
CONTRACTUAL SERVICES		86,837	123,913
COMMODITIES		48,307	53,366
CAPITAL OUTLAYS		12,265	17,579
Other: Homemaker Services Program		--	21,914
SUB-TOTAL Budgeted Expenditures		\$ 814,628	\$ 979,782
Add: Employee Benefits		57,270	102,350
Federal & State Programs		350,000	363,096
TOTAL		\$ 1,221,898	\$ 1,445,228

FUND City-County Health	DEPARTMENT Community Health	DIVISION ALL	ACTIVITY NO. G1-51
Total Budgeted Expenditures			\$ 979,782
Add: Group Health & Life Insurance			\$26,850
Social Security			34,572
Employees' Retirement			<u>40,928</u>
			<u>102,350</u>
TOTAL			\$ 1,082,132
Schedule of Contributions:			
City of Wichita			\$ 611,145
Sedgwick County			407,430
State and Federal			53,612
Board of Education			4,534
Noxious Weeds Fund			<u>5,411</u>
TOTAL			\$ 1,082,132
The City's Contribution is broken down as follows:			
Total Requirement			\$ 611,145
Less: Social Security			\$21,400
Employees' Retirement			24,656
Health & Life Insurance			<u>16,110</u>
			<u>(62,166)</u>
TOTAL GENERAL FUND			\$ 548,979

# SUMMARY

FUND City-County Health	DEPARTMENT Community Health	DIVISION Administrative	ACTIVITY NO. T-101
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**SERVICE GOALS**

The Administrative Division continuously seeks to improve the level of service provided by the Department of Health through review of operating and records procedures, general administrative activities and supervision of the Buildings and Grounds function. The objective of the Health Education activity, which is a staff function of this division, is to stimulate and assist the people of the community to achieve the best possible state of individual and community health through their own efforts and actions.

**BUDGET COMMENTS**

The Community Health Administrative Division's budget for 1969 has increased \$20,670 over the approved 1968 budget. Significant changes by account are summarized in the following comments:

ACCOUNT 110 - Personal Service accounts have increased \$10,023 as a result of \$7,751 in salary improvements and merit increases and \$2,272 charged to Mental Health in 1968 but not 1969.

ACCOUNT 250 - Increased automobile liability insurance results in an increase of \$981 in this account for 1969.

ACCOUNT 295 - This account has increased \$5,143 as a result of increased motor pool rental charges and increased photocopier rental charges.

CAPITAL OUTLAY - Funds have been provided in the amount of \$4,176 for Capital Outlay purchases in 1969. This represents an increase of \$3,971 over the approved 1968 Capital Outlay amount. Funds have been provided for the following purchases:

Movie Film Library Cabinet Replacement	\$ 111
Desk & Chair	380
4 Electric Typewriters	1,740
Postage Meter Replacement	1,100
Polaroid Camera	140
Replacement of 4 Health Education Films	705

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	1967	1968	1969
<b>PERSONAL SERVICE</b>	\$ 81,863.40	\$ 84,970	\$ 94,993
<b>CONTRACTUAL SERVICES</b>	56,878.11	60,292	66,848
<b>COMMODITIES</b>	13,680.46	13,960	14,080
<b>CAPITAL OUTLAYS</b>	<u>44.80</u>	<u>205</u>	<u>4,176</u>
<b>TOTAL</b>	<b>\$152,466.77</b>	<b>\$159,427</b>	<b>\$180,097</b>

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
City-County Health	Community Health	Administrative	T-101	
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$ 81,863.40	\$ 84,970	\$ 94,993
120 Employees Claims		--	--	--
TOTAL		\$ 81,863.40	\$ 84,970	\$ 94,993
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		11,238.20	11,783	12,000
230 Transportation		4,794.83	3,600	3,600
240 Advertising		29.38	--	--
250 Insurance		41.72	3,324	4,305
260 Dues and Subscriptions		1,465.01	1,550	2,000
270 Professional Services		--	--	--
280 Maint of Bldgs & Improvements		14.00	--	--
290 Maintenance of Equipment		1,171.88	1,750	1,515
295 Other Contractual Services		38,123.09	38,285	43,428
TOTAL		\$ 56,878.11	\$ 60,292	\$ 66,848
<b>COMMODITIES</b>				
310 Office Supplies		\$ 13,014.82	\$ 13,100	\$ 13,200
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		106.56	300	300
340 Opr Supplies--Bldgs & Improvements		--	--	--
350 Repair Parts--Bldgs & Improvements		7.50	--	--
360 Operating Supplies--Equipment		464.71	550	550
370 Repair Parts--Equipment		20.08	--	--
380 Operating Supplies--Construction		--	--	--
390 Minor Apparatus and Tools		66.79	10	30
395 Other Commodities		--	--	--
TOTAL		\$ 13,680.46	\$ 13,960	\$ 14,080
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		44.80	--	2,231
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	1,240
470 Other Capital Outlay		--	205	705
TOTAL		\$ 44.80	\$ 205	\$ 4,176
<b>GRAND TOTAL</b>		\$ 152,466.77	\$ 159,427	\$ 180,097

# PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
City-County Health	Community Health	Administrative			T-101	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Director of Public Health	1	1	1	1775-2160	\$ 21,300	\$ 23,040
Public Health Educator II	1	1	1	720-880	8,610	9,690
Administrative Assistant	1	1	1	665-810	9,000	9,000
Administrative Aide III	1	1	1	615-750	7,655	8,055
Public Health Educator I	1	1	1	545-665	7,080	7,830
Administrative Secretary	1	1	1	450-545	6,060	6,540
Account Clerk II	0	1	1	450-545	5,553	6,240
Secretary	1	2	2	384-467	9,184	10,358
Account Clerk I	1	0	1	384-467	--	4,960
Typist-Clerk	3	3	2	326-400	12,800	9,280
<b>Sub-Total</b>	<b>11</b>	<b>12</b>	<b>12</b>		<b>\$ 87,242</b>	<b>\$ 94,993</b>
Less: Amount Charged to T-106					<u>(2,272)</u>	<u>--</u>
<b>TOTAL</b>					<b>\$ 84,970</b>	<b>\$ 94,993</b>
 Full-Time Equivalent	 11.0	 11.5	 12.0			
First Quarter						\$ 23,542
Second Quarter						23,698
Third Quarter						23,806
Fourth Quarter						23,947
<b>TOTAL</b>						<b>\$ 94,993</b>

# SUMMARY

FUND City-County Health	DEPARTMENT Community Health	DIVISION Preventive Medicine Services		ACTIVITY NO. T-102
<p style="text-align: center;"><u>SERVICE GOALS</u></p> <p>The Division of Preventive Medicine is comprised of the Personal Health Services and the Dental Health Services.</p> <p>Two general types of service are given: (1) Individual or family services, which are primarily given by the Public Health Nurse through home calls to individuals or families, and (2) Group Services given by the nurses, dentists, and/or physician which are designated to reach a group of individuals or families at one time.</p>		<p style="text-align: center;"><u>BUDGET COMMENTS</u></p> <p>The Preventive Medicine Division's budget for 1969 reflects an increase of \$51,481 over the 1968 approved budget. Significant changes by account are noted in the following comments:</p> <p><u>ACCOUNT 110</u> - The salary improvement and merit salary increases result in a total increase for Personal Services in the amount of \$29,682.</p> <p><u>ACCOUNT 270</u> - This account has increased \$880 as a result of an increase in the number of Child-Health conferences and an increase in the radiologist's charge for reading X-ray films.</p> <p><u>ACCOUNT 330</u> - This account has decreased \$1,000 as compared to the 1968 budgeted amount as a result of reimbursed funds from the state to provide drugs for the Family Planning Program.</p> <p><u>CAPITAL OUTLAY</u> - \$200 has been provided in Account 440 for the replacement of 1 Supervisor's desk.</p> <p>In 1969 \$21,914 is budgeted in this division's budget for the continuation of the Homemaker Services Program.</p>		
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
PERSONAL SERVICE		\$ 241,434.10	\$ 292,393	\$ 322,075
CONTRACTUAL SERVICES		10,908.98	9,350	10,230
COMMODITIES		6,804.55	9,900	8,975
CAPITAL OUTLAYS		10,425.43	270	200
Other: Homemaker Services Program		--	--	21,914
<b>TOTAL</b>		\$ 269,573.06	\$ 311,913	\$ 363,394

DETAIL

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.
City-County Health	Community Health	Preventive Medicine Services		T-102
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$ 241,417.89	\$ 292,393	\$ 322,075
120 Employees Claims		14.21	--	--
TOTAL		\$ 241,434.10	\$ 292,393	\$ 322,075
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		--	--	--
230 Transportation		--	--	--
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		--	--	--
270 Professional Services		10,548.20	9,050	9,930
280 Maint of Bldgs & Improvements		22.09	--	--
290 Maintenance of Equipment		338.69	300	300
295 Other Contractual Services		--	--	--
TOTAL		\$ 10,908.98	\$ 9,350	\$ 10,230
<b>COMMODITIES</b>				
310 Office Supplies		\$ --	\$ --	\$ --
320 Clothing and Linen		1,518.43	1,400	1,500
330 Food, Drugs & Chemicals		4,458.52	7,650	6,650
340 Opr Supplies--Bldgs & Improvements		--	--	--
350 Repair Parts--Bldgs & Improvements		--	--	--
360 Operating Supplies--Equipment		765.26	800	800
370 Repair Parts--Equipment		44.70	--	--
380 Operating Supplies--Construction		--	--	--
390 Minor Apparatus and Tools		17.64	50	25
395 Other Commodities		--	--	--
TOTAL		\$ 6,804.55	\$ 9,900	\$ 8,975
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		3,218.61	270	200
450 Vehicular Equipment		--	--	--
460 Operating Equipment		7,206.82	--	--
470 Other Capital Outlay		--	--	--
TOTAL		\$ 10,425.43	\$ 270	\$ 200
SUB-TOTAL		\$ 269,573.06	\$ 311,913	\$ 341,480
Other: Homemaker Services Program		--	--	21,914
TOTAL		\$ 269,573.06	\$ 311,913	\$ 363,394

# PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
City-County Health	Community Health	Preventive Medicine Services			T-102	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Preventive Medicine Director	1	1	1	1200-1455	\$ 15,640	\$ 16,800
Public Health Physician	1	1	1	1155-1400	15,590	14,400
Dentist	1	1	1	990-1200	11,840	12,850
Public Health Nurse IV	1	1	1	780-950	9,720	11,190
Public Health Nurse II	4	4	4	615-750	30,245	32,794
Public Health Nurse I	27	27	27	525-640	164,886	185,085
Registered Nurse	19	0	0	---	--	--
X-Ray Technician	1	1	1	433-525	5,820	6,300
Licensed Practical Nurse	0	1	1	400-485	4,512	5,128
Secretary	2	2	3	384-467	10,392	16,302
Steno Clerk I	3	2	0	326-400	8,454	--
Typist-Clerk	3	4	5	326-400	16,182	21,778
Laboratory Helper	1	1	1	287-354	3,912	4,248
<b>Sub-Total</b>	<b>44</b>	<b>46</b>	<b>46</b>		<b>\$ 297,193</b>	<b>\$ 326,875</b>
Less: Amount Charged to T-1607					<b>(4,800)</b>	<b>(4,800)</b>
<b>TOTAL</b>					<b>\$ 292,393</b>	<b>\$ 322,075</b>
<b>Full-Time Equivalent</b>	<b>44</b>	<b>46</b>	<b>46</b>			
First Quarter						\$ 79,427
Second Quarter						80,081
Third Quarter						80,911
Fourth Quarter						81,656
<b>TOTAL</b>						<b>\$ 322,075</b>

# SUMMARY

FUND City-County Health	DEPARTMENT Community Health	DIVISION Environmental Health	ACTIVITY NO. T-103
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SERVICE GOALS

Environmental Health Division has responsibility for a broad program, most of which has evolved and expanded within the past two decades.

The environmental program is accomplished through continual maintenance and redevelopment of standards. This is carried out under established codes and program policies by the evaluation of environmental premises and by working with people to maintain and improve such premises and finally, if necessary, through court procedures.

BUDGET COMMENTS

The Environmental Health Division budget has increased \$34,891 as compared to the approved 1968 budget. Significant changes by account are noted in the following comments:

ACCOUNT 110 - The increase of \$34,479 results from (1) one additional Sanitarian, \$6,660, (2) one Typist-Clerk approved in 1968, \$4,346, and (3) merit increases and salary improvement, \$23,473.

ACCOUNT 290 - This account has decreased \$685 based on prior year expenditures for maintenance of equipment.

ACCOUNT 330 - Purchase of the necessary amount of chemicals for the mosquito control program results in an increase in this account of \$1,244.

CAPITAL OUTLAY - Funds have been provided for the purchase of the following:

One desk and chair for the additional Sanitarian	\$ 180
Replacement of one desk and chair	300
Purchase of one additional automobile	1,800
Completion of the two-way radio communication system	9,388

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	1967	1968	1969
<b>PERSONAL SERVICE</b>	\$ 223,006.38	\$ 232,319	\$ 266,798
<b>CONTRACTUAL SERVICES</b>	1,054.90	1,920	1,060
<b>COMMODITIES</b>	15,135.63	17,497	18,891
<b>CAPITAL OUTLAYS</b>	<u>466.74</u>	<u>11,790</u>	<u>11,668</u>
<b>SUB-TOTAL</b>	\$ 239,663.65	\$ 263,526	\$ 298,417
Less: Amt. Charged to Water	<u>(3,710.00)</u>	--	--
<b>TOTAL</b>	\$ 235,953.65	\$ 263,526	\$ 298,417

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
City-County Health	Community Health	Environmental Health	T-103	
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$ 223,006.38	\$ 232,319	\$ 266,798
120 Employees Claims		--	--	--
TOTAL		\$ 223,006.38	\$ 232,319	\$ 266,798
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ --	--	\$ --
220 Communications		--	--	--
230 Transportation		--	--	--
240 Advertising		3.64	200	25
250 Insurance		--	--	--
260 Dues and Subscriptions		--	--	--
270 Professional Services		251.50	150	150
280 Maint of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		79.76	1,570	885
295 Other Contractual Services		720.00	--	--
TOTAL		\$ 1,054.90	\$ 1,920	\$ 1,060
<b>COMMODITIES</b>				
310 Office Supplies		\$ --	\$ --	\$ --
320 Clothing and Linen		50.00	160	160
330 Food, Drugs & Chemicals		12,303.90	14,406	15,650
340 Opr Supplies--Bldgs & Improvements		580.92	706	706
350 Repair Parts--Bldgs & Improvements		41.90	150	75
360 Operating Supplies--Equipment		741.36	1,250	1,250
370 Repair Parts--Equipment		1,154.67	725	850
380 Operating Supplies--Construction		--	--	--
390 Minor Apparatus and Tools		262.88	100	200
395 Other Commodities		--	--	--
TOTAL		\$ 15,135.63	\$ 17,497	\$ 18,891
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		68.64	--	480
450 Vehicular Equipment		--	2,500	1,800
460 Operating Equipment		398.10	9,290	9,388
470 Other Capital Outlay		--	--	--
TOTAL		\$ 466.74	\$ 11,790	\$ 11,668
SUB-TOTAL		\$ 239,663.65	\$ 263,526	\$ 298,417
Less: Amt. Charged to Water		(3,710.00)	--	--
GRAND TOTAL		\$ 235,953.65	\$ 263,526	\$ 298,417

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
City-County Health	Community Health	Environmental Health			T-103	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Environmental Health Director	1	1	1	1030-1245	\$ 13,320	\$ 14,940
Public Health Engineer I	1	1	1	810-990	10,105	10,490
Public Health Sanitarian III	1	1	1	780-950	9,930	11,400
Public Health Sanitarian II	4	4	4	615-750	30,870	35,430
Public Health Sanitarian I	20	21	22	545-665	141,570	159,881
Equipment Operator II	1	1	1	433-525	5,712	6,300
Equipment Operator I	1	0	0	384-467	--	--
Secretary	1	1	1	384-467	4,720	5,315
Steno Clerk I	3	3	3	326-400	12,604	14,096
Typist-Clerk	0	0	1	326-400	--	4,346
Equipment Oper. I (Seasonal)	4	4	4	384-467	5,888	6,400
<b>Sub-Total</b>	<b>37</b>	<b>37</b>	<b>39</b>		<b>\$ 234,719</b>	<b>\$ 268,598</b>
Add: Overtime					--	2,400
Less: Amount Charged to W-3					(2,400)	(4,200)
<b>TOTAL</b>					<b>\$ 232,319</b>	<b>\$ 266,798</b>
<b>Full-Time Equivalent</b>	<b>34.3</b>	<b>34.3</b>	<b>37.3</b>			
First Quarter						\$ 64,500
Second Quarter						68,031
Third Quarter						68,626
Fourth Quarter						65,641
<b>TOTAL</b>						<b>\$ 266,798</b>

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health	Laboratory	T-104
<u>SERVICE GOALS</u>		<u>BUDGET COMMENTS</u>	
<p>The objective of the Laboratory Division is to perform the necessary laboratory analysis for the proper protection of the health of the community and to assist in research to keep pace with changing needs.</p>		<p>The Laboratory Division's budget for 1969 reflects an increase of \$3,440 over the approved 1968 budget. The salary improvement and merit salary increases result in a \$3,050 increase in the Personal Services account. All other accounts in this activity remain basically the same as 1968.</p> <p><u>CAPITAL OUTLAY</u> - Funds have been provided in the amount of \$475 for the replacement of a constant temperature water bath for milk analysis.</p>	
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969
PERSONAL SERVICE	\$ 36,529.56	\$ 38,313	\$ 41,363
CONTRACTUAL SERVICES	689.34	750	700
COMMODITIES	4,638.66	5,100	5,065
CAPITAL OUTLAYS	<u>7,429.13</u>	<u>--</u>	<u>475</u>
<b>TOTAL</b>	<b>\$ 49,286.69</b>	<b>\$ 44,163</b>	<b>\$ 47,603</b>

DETAIL

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.
City-County Health	Community Health	Laboratory		T-104
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$ 36,529.56	\$ 38,313	\$ 41,363
120 Employees Claims		--	--	--
TOTAL		\$ 36,529.56	\$ 38,313	\$ 41,363
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ --	--	\$ --
220 Communications		--	--	--
230 Transportation		444.41	400	450
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		--	--	--
270 Professional Services		2.00	--	--
280 Maint of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		206.93	350	250
295 Other Contractual Services		36.00	--	--
TOTAL		\$ 689.34	\$ 750	\$ 700
<b>COMMODITIES</b>				
310 Office Supplies		\$ 44.50	\$ --	\$ --
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		4,148.79	4,500	4,500
340 Opr Supplies--Bldgs & Improvements		7.50	300	300
350 Repair Parts--Bldgs & Improvements		--	--	--
360 Operating Supplies--Equipment		--	50	30
370 Repair Parts--Equipment		429.47	200	200
380 Operating Supplies--Construction		--	--	--
390 Minor Apparatus and Tools		8.40	50	35
395 Other Commodities		--	--	--
TOTAL		\$ 4,638.66	\$ 5,100	\$ 5,065
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		7,429.13	--	475
470 Other Capital Outlay		--	--	--
TOTAL		\$ 7,429.13	\$ --	\$ 475
GRAND TOTAL		\$ 49,286.69	\$ 44,163	\$ 47,603

# PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
City-County Health	Community Health	Laboratory			T-104	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Bacteriologist III	1	1	1	720-880	\$ 9,360	\$ 9,630
Bacteriologist II	2	2	2	640-780	16,410	18,180
Laboratory Technician	0	1	1	433-525	5,278	5,730
Steno Clerk I	1	0	0	313-384	--	--
Typist-Clerk	0	1	1	326-400	3,730	4,080
Laboratory Helper	<u>1</u>	<u>1</u>	<u>1</u>	287-354	<u>3,535</u>	<u>3,743</u>
<b>TOTAL</b>	<b>5</b>	<b>6</b>	<b>6</b>		<b>\$ 38,313</b>	<b>\$ 41,363</b>
Full-Time Equivalent	5.0	6.0	6.0			
First Quarter						\$ 10,145
Second Quarter						10,308
Third Quarter						10,434
Fourth Quarter						<u>10,476</u>
<b>TOTAL</b>						<b>\$ 41,363</b>

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health	Buildings and Grounds	T-105
<u>SERVICE GOALS</u>		<u>BUDGET COMMENTS</u>	
<p>The Buildings and Grounds Division, through its services, maintains the property in a manner which projects a favorable image to both employees and citizens.</p>		<p>This activity reflects an increase of \$2,997 as compared to the approved 1968 budget. Significant changes by account are noted below:</p> <p><u>ACCOUNT 110</u> - This account has increased \$3,057 as a result of merit salary increases and salary improvements for the custodial workers (\$1,152); and the promotion of the Stationary Engineer I to a Stationary Engineer II (\$1,905).</p> <p><u>ACCOUNT 210</u> - Based on prior year expenditures, the utility account has been reduced \$750 from the approved 1968 budgeted amount.</p> <p><u>ACCOUNT 350</u> - The initiation of a systematic program of preventive building maintenance for 1969 results in an increase in this account of \$400.</p> <p><u>CAPITAL OUTLAY</u> - Funds in the amount of \$240 have provided for the purchase of new drapes in the main waiting room of the Community Health Building.</p>	
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969
PERSONAL SERVICE	\$ 19,137.10	\$ 19,224	\$ 22,281
CONTRACTUAL SERVICES	16,745.30	14,525	13,825
COMMODITIES	1,646.33	1,850	2,250
CAPITAL OUTLAYS	<u>1,548.20</u>	<u>--</u>	<u>240</u>
<b>TOTAL</b>	<b>\$ 39,076.93</b>	<b>\$ 35,599</b>	<b>\$ 38,596</b>

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
City-County Health	Community Health	Building and Grounds	T-105	
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$ 19,137.10	\$ 19,224	\$ 22,281
120 Employees Claims		--	--	--
TOTAL		\$ 19,137.10	\$ 19,224	\$ 22,281
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ 10,798.21	\$ 12,250	\$ 11,500
220 Communications		--	--	--
230 Transportation		--	--	--
240 Advertising		--	--	--
250 Insurance		42.58	175	175
260 Dues and Subscriptions		--	--	--
270 Professional Services		3,352.00	--	--
280 Maint of Bldgs & Improvements		2,336.57	2,000	2,000
290 Maintenance of Equipment		215.94	100	150
295 Other Contractual Services		--	--	--
TOTAL		\$ 16,745.30	\$ 14,525	\$ 13,825
<b>COMMODITIES</b>				
310 Office Supplies		\$ --	\$ --	\$ --
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		10.00	--	--
340 Opr Supplies--Bldgs & Improvements		1,279.23	1,500	1,500
350 Repair Parts--Bldgs & Improvements		198.25	200	600
360 Operating Supplies--Equipment		--	25	25
370 Repair Parts--Equipment		157.85	75	100
380 Operating Supplies--Construction		--	--	--
390 Minor Apparatus and Tools		1.00	50	25
395 Other Commodities		--	--	--
TOTAL		\$ 1,646.33	\$ 1,850	\$ 2,250
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		1,548.20	--	240
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL		\$ 1,548.20	\$ --	\$ 240
<b>GRAND TOTAL</b>		<b>\$ 39,076.93</b>	<b>\$ 35,599</b>	<b>\$ 38,596</b>

# PERSONNEL SCHEDULE

FUND City-County Health	DEPARTMENT Community Health	DIVISION Building and Grounds			ACTIVITY NO. T-105	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Stationary Engineer II	0	0	1	565-690	\$ --	\$ 7,305
Stationary Engineer I	1	1	0	400-485	5,400	--
Custodial Worker I	3	3	3	340-416	13,824	14,976
<u>TOTAL</u>	4	4	4		\$ 19,224	\$ 22,281
Full-Time Equivalent	4.0	4.0	4.0			
First Quarter						\$ 5,514
Second Quarter						5,589
Third Quarter						5,589
Fourth Quarter						5,589
<u>TOTAL</u>						\$ 22,281

# SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health	Bird Control	T-107
<p style="text-align: center;"><u>SERVICE GOALS</u></p> <p>Reduce and maintain pigeon population in core area.</p> <p>Eliminate severe pigeon infestation outside the core area.</p> <p>Carry out diversionary and control procedures against starlings in the core area if needed or in residential areas if sufficiently severe to warrant.</p>		<p style="text-align: center;"><u>BUDGET COMMENTS</u></p> <p>During the 1969 budget hearings, The City and County Commissioners approved a bird control program in the amount of \$51,675.</p> <p>The program has been budgeted as a separate activity number to accurately reflect total expenditures for the bird control program.</p> <p>\$15,500 has been budgeted for Personal Services which primarily will be overtime pay for existing staff during evening hours and on weekends when needed.</p> <p>The Contractual Service total reflects the necessary amount for rental of highlift and other sling equipment. All other expenditures in Commodity and Capital Outlay accounts are for necessary supplemental materials to carry out the total program.</p>	
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICE</b>			\$ 15,500
<b>CONTRACTUAL SERVICES</b>			31,250
<b>COMMODITIES</b>			4,105
<b>CAPITAL OUTLAYS</b>			<u>820</u>
<b>TOTAL</b>	\$ --	\$ --	\$ 51,675

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
City-County Health	Community Health	Bird Control	T-107	
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages				\$ 15,500
120 Employees Claims				--
TOTAL				\$ 15,500
<b>CONTRACTUAL SERVICES</b>				
210 Utilities				\$ --
220 Communications				--
230 Transportation				--
240 Advertising				--
250 Insurance				--
260 Dues and Subscriptions				--
270 Professional Services				31,250
280 Maint of Bldgs & Improvements				--
290 Maintenance of Equipment				--
295 Other Contractual Services				--
TOTAL				\$ 31,250
<b>COMMODITIES</b>				
310 Office Supplies				\$ --
320 Clothing and Linen				--
330 Food, Drugs & Chemicals				3,525
340 Opr Supplies--Bldgs & Improvements				--
350 Repair Parts--Bldgs & Improvements				--
360 Operating Supplies--Equipment				500
370 Repair Parts--Equipment				--
380 Operating Supplies--Construction				--
390 Minor Apparatus and Tools				80
395 Other Commodities				--
TOTAL				\$ 4,105
<b>CAPITAL OUTLAY</b>				
410 Land				\$ --
420 Buildings				--
430 Improvements Other Than Bldgs.				--
440 Office Equipment				--
450 Vehicular Equipment				--
460 Operating Equipment				300
470 Other Capital Outlay				520
TOTAL				\$ 820
<b>GRAND TOTAL</b>		\$ --	\$ --	\$ 51,675

## SUMMARY

FUND City-County Health	DEPARTMENT Community Health	DIVISION Federal & State Assistance	ACTIVITY NO.	
<u>SERVICE GOALS</u>		<u>BUDGET COMMENTS</u>		
		ACTUAL	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICE</b>  <b>CONTRACTUAL SERVICES</b>  <b>COMMODITIES</b>  <b>CAPITAL OUTLAYS</b>  Social Security, Pension & Group Insurance Reserve for Other Federal or State Grants  <b>TOTAL</b>			\$ 127,765  23,239  11,940  2,000  11,372  <u>173,684</u>  \$ 350,000	\$ 133,567  21,976  11,446  2,000  18,187  <u>175,920</u>  \$ 363,096

<u>STATE AND FEDERAL GRANTS</u>		1969
<u>ACTIVITY NO.</u>	<u>PROGRAM</u>	<u>BUDGET</u>
T-1618	Homemaker Services & P.H. Nursing Services	\$ 67,888
T-1614	Regional T.B. Clinic	10,000
T-1613	Kansas Immunization Project Grant	21,497
T-1615	Family Planning	10,933
T-1616	Maternal & Child Health	22,625
T-1620	Dental Malocclusion Grant	4,000
T-1617	Cystic Fibrosis Clinic	4,450
T-1619	Environmental Aide Program	25,797
T-1621	T.B. Project Grant #66-8621	<u>19,986</u>
TOTAL		\$ 187,176

SUMMARY BY ACCOUNT

	<u>T-1618</u>	<u>T-1614</u>	<u>T-1613</u>	<u>T-1615</u>
Personal Services	\$ 57,620	\$ --	\$ 17,446	\$ 5,304
Contractual Services	2,297	7,800	1,713	33
Commodities	250	2,200	--	4,596
Capital Outlay	--	--	--	--
Social Security, Pension & Group Insurance	<u>7,721</u>	<u>--</u>	<u>2,338</u>	<u>1,000</u>
TOTAL BUDGET	\$ 67,888	\$ 10,000	\$ 21,497	\$ 10,933

	<u>T-1616</u>	<u>T-1620</u>	<u>T-1617</u>	<u>T-1621</u>
Personal Services	\$ 18,115	\$ --	\$ --	\$ 13,480
Contractual Services	1,683	4,000	2,450	700
Commodities	400	--	--	4,000
Capital Outlay	--	--	2,000	--
Social Security, Pension & Group Insurance	<u>2,427</u>	<u>--</u>	<u>--</u>	<u>1,806</u>
TOTAL BUDGET	\$ 22,625	\$ 4,000	\$ 4,450	\$ 19,986

	<u>T-162*</u>	<u>T-1619</u>
Personal Services	\$ 12,602	\$ 21,602
Contractual Services	10,000	1,300
Commodities	2,500	--
Capital Outlay	--	--
Social Security, Pension & Group Insurance	<u>1,689</u>	<u>2,895</u>
TOTAL BUDGET	\$ 26,791	\$ 25,797

\*T-162 Home Health Services (Medicare) Federal and State Funds to support this program have been discontinued.

## PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
City-County Health	Community Health	Federal & State Assistance				
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	
	1967	BUDGET 1968	BUDGET 1969		1968	1969
<u>T-1618</u>						
Homemaker Supervisor	1	1	1	615-750	\$ 7,030	\$ 8,080
P.H. Nurse II	1	1	0	615-750	7,180	--
P.H. Nurse I	5	5	0	525-640	6,140	--
Typist-Clerk	1	1	.5	326-400	3,968	2,012
Homemaker	<u>15</u>	<u>15</u>	<u>12</u>	313-384	<u>59,315</u>	<u>47,528</u>
TOTAL	23	23	13.5		\$ 83,633	\$ 57,620
<u>T-1613</u>						
P.H. Nurse I	2	2	2	525-640	\$ 11,905	\$ 13,240
Typist-Clerk	<u>1</u>	<u>1</u>	<u>1</u>	326-400	<u>4,206</u>	<u>4,206</u>
TOTAL	3	3	3		\$ 15,766	\$ 17,446
<u>T-1615</u>						
Add: Amount Charged from T-102 for Physician	1	0	0		\$ 4,800	\$ 4,800
<u>T-1616</u>						
P.H. Nurse I	2	2	2	525-640	\$ 12,380	\$ 13,635
Typist-Clerk	<u>1</u>	<u>1</u>	<u>1</u>	326-400	<u>3,996</u>	<u>4,480</u>
TOTAL	3	3	3		\$ 16,376	\$ 18,115
<u>T-1619</u>						
P.H. Sanitarian II	0	0	1	615-750	\$ --	\$ 7,830
Engineering Aide	0	0	2	467-565	--	11,462
Typist-Clerk	<u>0</u>	<u>0</u>	<u>.5</u>	326-400	<u>--</u>	<u>2,012</u>
TOTAL	0	0	3.5		\$ --	\$ 21,304
<u>T-1621</u>						
P.H. Nurse II	1	1	1	565-690	\$ 7,980	\$ 9,000
Typist-Clerk	<u>1</u>	<u>1</u>	<u>1</u>	326-400	<u>4,010</u>	<u>4,480</u>
TOTAL	2	2	2		\$ 11,990	\$ 13,480
TOTAL FEDERAL & STATE ASSISTANCE	31	31	28		\$ 132,565	\$ 132,765
<u>T-162</u>						
P.H. Nurse II	1	1	1	615-750	\$ 6,885	\$ 7,930
Typist-Clerk	1	1	0	326-400	--	--
Clerk II	<u>0</u>	<u>0</u>	<u>1</u>	354-433	<u>4,052</u>	<u>4,672</u>
TOTAL	2	2	2		\$ 10,937	\$ 12,602

# SUMMARY

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.
General	Metropolitan Planning			G1-52
<u>SERVICE GOALS</u>		<u>BUDGET COMMENTS</u>		
		ACTUAL		BUDGET
		1967		1968
				BUDGET
				1969
PERSONAL SERVICE				
CONTRACTUAL SERVICES				
COMMODITIES				
CAPITAL OUTLAYS				
<b>TOTAL</b>		\$ 138,320		\$ 154,758
				\$ 179,597

The amount reflected below is the City's General Operating Fund contribution for the operation of the combined City-County Metropolitan Planning Department.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Planning	Metropolitan Planning		G1-52

Total Expenditures \$ 359,193

Add: Social Security	\$ 14,579	
Employees' Retirement	14,906	
Group Insurance	<u>9,446</u>	<u>38,931</u>

TOTAL \$ 398,124

Schedule of Contributions

City of Wichita	\$ 199,062*
Sedgwick County	<u>199,062*</u>

TOTAL \$ 398,124

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

Total Requirement	\$ 199,062
Less: Social Security	\$ 7,289
Employees' Retirement	7,453
Group Insurance	<u>4,723</u>
	<u>(19,465)</u>
Total General Fund	\$ 179,597

# SUMMARY

FUND Planning	DEPARTMENT Metropolitan Planning	DIVISION	ACTIVITY NO. T-91
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SERVICE GOALS

The following constitutes the major objectives for 1969:

1. Establish a detailed work program for a complete cycle of planning with specific emphasis on the Continuing Transportation Planning Process.
2. Adopt annual revisions and changes as needed to the various elements of the Comprehensive Development Plan of the Metropolitan Area.
3. Committee and staff work on the new Zoning Ordinance for the City of Wichita.
4. Update the Center City Study.
5. Prepare detailed analysis for Neighborhood and Community Development Plans.
6. Prepare plans and provide planning advisory assistance for small cities in Sedgwick County as may be requested.
7. Continue to process Zoning and Platting cases as they are submitted.

BUDGET COMMENTS

The 1969 budget reflects an increase of \$49,677 over the 1968 budget. Significant changes in accounts are presented below:

ACCOUNT 110 - Personal Services increased \$43,884 due to the following items:

1 Typist-Clerk	\$ 3,678
1 Planning Aide II	5,298
1 Planner II	8,460
1 Planner I	6,930
Merit Increases	5,173
Salary Improvement	<u>14,345</u>
	\$ 43,884

ACCOUNT 240 - This account reflects an increase of \$3,882 of which \$3,050 is to finance publication of a proposed zoning ordinance.

ACCOUNT 310 - This account was increased \$1,315 for additional office supplies.

ACCOUNT 440 - Funds in the amount of \$1,630 have been budgeted in this account for 3 desks, 3 chairs and a typewriter.

ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICE</b>	\$ 204,890.43	\$ 254,239	\$ 298,123
<b>CONTRACTUAL SERVICES</b>	57,520.79	38,057	42,370
<b>COMMODITIES</b>	16,150.77	16,090	17,070
<b>CAPITAL OUTLAYS</b>	<u>1,196.85</u>	<u>1,130</u>	<u>1,630</u>
<b>TOTAL</b>	\$ 279,758.84	\$ 309,516	\$ 359,193

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Planning	Metropolitan Planning		T-91	
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969	
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages	\$ 204,890.43	\$ 254,239	\$ 298,123	
120 Employees Claims	--	--	--	
TOTAL	\$ 204,890.43	\$ 254,239	\$ 298,123	
<b>CONTRACTUAL SERVICES</b>				
210 Utilities	\$ --	\$ --	\$ --	
220 Communications	2,412.49	2,300	2,548	
230 Transportation	5,038.45	3,500	3,895	
240 Advertising	2,548.72	2,500	6,382	
250 Insurance	12.46	137	165	
260 Dues and Subscriptions	1,169.14	1,300	1,312	
270 Professional Services	27,517.66	25,820	25,820	
280 Maint of Bldgs & Improvements	--	--	--	
290 Maintenance of Equipment	431.39	500	390	
295 Other Contractual Services	18,390.48	2,000	1,858	
TOTAL	\$ 57,520.79	\$ 38,057	\$ 42,370	
<b>COMMODITIES</b>				
310 Office Supplies	\$ 14,463.07	\$ 14,115	\$ 15,430	
320 Clothing and Linen	--	--	--	
330 Food, Drugs & Chemicals	1,035.32	1,500	1,000	
340 Opr Supplies--Bldgs & Improvements	--	--	--	
350 Repair Parts--Bldgs & Improvements	118.07	--	--	
360 Operating Supplies--Equipment	394.24	325	490	
370 Repair Parts--Equipment	--	--	--	
380 Operating Supplies--Construction	130.47	100	100	
390 Minor Apparatus and Tools	9.60	50	50	
395 Other Commodities	--	--	--	
TOTAL	\$ 16,150.77	\$ 16,090	\$ 17,070	
<b>CAPITAL OUTLAY</b>				
410 Land	\$ --	\$ --	\$ --	
420 Buildings	--	--	--	
430 Improvements Other Than Bldgs.	--	--	--	
440 Office Equipment	1,006.90	1,130	1,630	
450 Vehicular Equipment	--	--	--	
460 Operating Equipment	189.95	--	--	
470 Other Capital Outlay	--	--	--	
TOTAL	\$ 1,196.85	\$ 1,130	\$ 1,630	
<b>GRAND TOTAL</b>	\$ 279,758.84	\$ 309,516	\$ 359,193	

PERSONNEL SCHEDULE

FUND Planning	DEPARTMENT Metropolitan Planning			DIVISION	ACTIVITY NO. T-91	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Director of Planning	1	1	1	1455-1775	\$ 19,745	\$ 21,300
Asst. Director of Planning	1	1	1	1110-1345	14,400	15,540
Special Assistant for Zoning	0	0	1	1070-1295	--	14,940
Senior Planner	4	4	4	915-1110	47,440	50,485
Planner III	6	6	6	845-1030	61,815	66,190
Graphics Supervisor	1	1	1	810-990	10,560	11,400
Planner II	2	3	3	750-915	26,910	29,975
Administrative Assistant	0	1	1	665-810	7,530	7,555
Planner I	3	2	3	615-750	15,560	24,530
Planning Aide III	2	2	2	545-665	14,310	14,860
Planning Aide II	3	1	2	467-565	5,658	11,006
Administrative Secretary	1	2	2	450-545	11,880	12,252
Secretary	2	2	2	384-467	9,440	9,856
Planning Aide II (P.T.)	0	2	2	467-565	5,840	5,930
Planning Aide II (Seasonal)	3	2	2	467-565	3,150	3,270
Typist-Clerk	0	0	1	326-400	--	3,834
Sub-Total	29	30	34		\$ 254,238	\$ 302,923
Less: Amount Charged to G1-441					--	(4,800)
TOTAL					\$ 254,238	\$ 298,123
Full-Time Equivalent	25.75	27.5	31.5			
First Quarter						\$ 72,859
Second Quarter						74,365
Third Quarter						76,300
Fourth Quarter						74,599
TOTAL						\$ 298,123

# SUMMARY

FUND Planning	DEPARTMENT Metropolitan Planning	DIVISION Federal Assistance	ACTIVITY NO. T-14
<u>SERVICE GOALS</u>		<u>BUDGET COMMENTS</u>	
		ACTUAL 1967	BUDGET 1968
		BUDGET 1969	
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
<b>TOTAL</b>		\$ --	\$ 100,000

This provides for the receipt and expenditure of Federal Grants.

Federal funds are granted to the local Planning Agency for assistance in completion of specific studies. They are matched with funds from the regular operating budget of the Metropolitan Planning Department.

# SUMMARY

FUND General	DEPARTMENT Non-Departmental	DIVISION ALL		ACTIVITY NO.
		Actual 1967	Estimated 1968      1969	
Emergency		\$ --	\$ 50,000	\$ 50,000
Urban Renewal		1,000	1,000	2,500
Election Expense		28,964	--	30,000
Judgments and Claims		7,277	30,000	25,000
Contributions and Donations		117,793	99,221	177,000
Refunds		1,742	2,500	2,500
Group Insurance		137,538	--	--
Group Health Insurance		--	256,948	272,235
Group Life Insurance		--	55,995	70,791
Liability Insurance		--	52,188	48,765
Workmen's Compensation		21,718	23,500	23,900
Model Cities		--	--	25,180
Animal Care for Rabies Control		--	--	128,473
Contractual Services		17,097	--	--
Salary Improvement		--	21,128	15,726
<b>TOTAL</b>		\$ 333,129	\$ 592,480	\$ 872,070
<b>ACCOUNT CLASSIFICATION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	
<b>PERSONAL SERVICE</b>				
<b>CONTRACTUAL SERVICES</b>				
<b>COMMODITIES</b>				
<b>CAPITAL OUTLAYS</b>				
<b>TOTAL</b>				

# SUMMARY

FUND General	DEPARTMENT Non-Departmental	DIVISION Emergency	ACTIVITY NO. G1-61	
<p><u>SERVICE GOALS</u></p>		<p><u>BUDGET COMMENTS</u></p> <p>A sum of \$50,000 is budgeted for emergencies or unforeseen expenditures for such things as unusually large snow storms, major storm sewer repair, extraordinary judgments against the City, riot control, etc. It is essential that funds be budgeted for cases of serious emergency. This appropriation will be under the control and direction of the City Manager.</p> <p>There were no actual expenditures in 1967 from the Emergency Fund, although \$25,288 was transferred from the Emergency Fund for the Animal Care for Rabies Control Program and the remodeling of the Municipal Courts Building.</p>		
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969	
PERSONAL SERVICE				
CONTRACTUAL SERVICES				
COMMODITIES				
CAPITAL OUTLAYS				
Other	\$ --	\$ 50,000	\$ 50,000	
	_____	_____	_____	
<b>TOTAL</b>	\$ --	\$ 50,000	\$ 50,000	

# SUMMARY

FUND General	DEPARTMENT Non-Departmental	DIVISION Urban Renewal	ACTIVITY NO. G1-62	
<u>SERVICE GOALS</u>		<u>BUDGET COMMENTS</u>  Miscellaneous expenditures connected with Urban Renewal which are not directly chargeable to project costs are charged to the General Fund under this activity.		
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969	
PERSONAL SERVICE CONTRACTUAL SERVICES COMMODITIES CAPITAL OUTLAYS Other	\$ 1,000.00     <hr/> \$ 1,000.00	\$ 1,000     <hr/> \$ 1,000	\$ 2,500     <hr/> \$ 2,500	
<b>TOTAL</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000</b>	<b>\$ 2,500</b>	

# SUMMARY

FUND General	DEPARTMENT Non-Departmental	DIVISION Election Expense	ACTIVITY NO. G1-63
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<p><u>SERVICE GOALS</u></p>	<p><u>BUDGET COMMENTS</u></p> <p>The City is required to share in the cost of elections. The election of two City Commissioners in 1969 will require an estimated expenditure of \$30,000.</p>
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ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	\$ 28,964.47	\$ --	\$ 30,000
<b>TOTAL</b>	<u>\$ 28,964.47</u>	<u>\$ --</u>	<u>\$ 30,000</u>

# SUMMARY

FUND General	DEPARTMENT Non-Departmental	DIVISION Judgments & Claims	ACTIVITY NO. G1-64	
<p><u>SERVICE GOALS</u></p>		<p><u>BUDGET COMMENTS</u></p> <p>The amount appropriated is to provide for payments of judgments against the City. Claims for damages are approved by the City Commission.</p>		
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<p><b>PERSONAL SERVICE</b></p> <p><b>CONTRACTUAL SERVICES</b></p> <p><b>COMMODITIES</b></p> <p><b>CAPITAL OUTLAYS</b></p> <p>Other</p> <p><b>TOTAL</b></p>		<p>\$ 7,277.21</p> <hr/> <p>\$ 7,277.21</p>	<p>\$ 30,000</p> <hr/> <p>\$ 30,000</p>	<p>\$ 25,000</p> <hr/> <p>\$ 25,000</p>

# SUMMARY

FUND General	DEPARTMENT Non-Departmental	DIVISION Contributions and Donations	ACTIVITY NO. G1-65
<p style="text-align: center;"><u>SERVICE GOALS</u></p> <p><u>Animal Care for Rabies Control</u> The Animal Care for Rabies Control has been budgeted as G1-76 in 1969. This change was brought about by Commission action in 1968.</p> <p><u>Kansas National Guard</u> For 1969, \$4,000 is provided to aid in the operation and maintenance of the local National Guard facilities.</p> <p><u>Historic Wichita, Inc.</u> For 1969, \$16,000 is budgeted for the maintenance and operation of the Cowntown facilities.</p> <p><u>Fine Arts Council</u> For 1969, \$2,000 is budgeted for the fourth annual festival to meet some of the cultural needs of the City.</p>		<p style="text-align: center;"><u>BUDGET COMMENTS</u></p> <p><u>Convention and Tourism Promotion</u> \$25,000 is contributed to the Wichita Area Chamber of Commerce for the purpose of convention and tourism promotion for the new Century II.</p> <p><u>Civic Center Opening</u> \$25,000 was authorized for appropriate ceremonies and exhibitions to be conducted at the Century II grand opening.</p> <p><u>Centennial Celebration</u> \$100,000 was authorized for appropriate ceremonies and exhibitions for the celebration of Wichita's Centennial year.</p> <p><u>Repayment of Tax Overcharge</u> \$5,000 was authorized for reimbursement to citizens in the Northeast Wichita Industrial Area for a tax overcharge that was made against the area by Sedgwick County in previous years.</p>	
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969
Animal Care for Rabies Control Humane Society Kansas National Guard Historic Wichita, Inc. Fine Arts Council Convention & Tourism Promotions Civic Center Opening Centennial Celebration Repayment of Tax Overcharge	\$ 53,354.52 28,277.71 4,000.00 18,132.00 4,028.30 -- -- -- --	\$ 79,248 -- 4,000 13,973 2,000 -- -- -- --	\$ -- -- 4,000 16,000 2,000 25,000 25,000 100,000 5,000
TOTAL	\$ 117,792.53	\$ 99,221	\$ 177,000

# SUMMARY

FUND General	DEPARTMENT Non-Departmental	DIVISION Refunds	ACTIVITY NO. G1-66	
<p><u>SERVICE GOALS</u></p>		<p><u>BUDGET COMMENTS</u></p> <p>For 1969, \$2,500 has been budgeted for refunds of small accounts. Large refunds are charged against the appropriate revenue account.</p>		
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969	
PERSONAL SERVICE				
CONTRACTUAL SERVICES				
COMMODITIES				
CAPITAL OUTLAYS				
Other	\$ 1,741.58	\$ 2,500	\$ 2,500	
<b>TOTAL</b>	\$ 1,741.58	\$ 2,500	\$ 2,500	

# SUMMARY

FUND General	DEPARTMENT Non-Departmental	DIVISION Group Insurance	ACTIVITY NO. G1-67
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SERVICE GOALS

BUDGET COMMENTS

The actual expenditures for 1967 are presented below. In 1968 the group insurance area was split into two separate activities, Group Health Insurance is now activity number G1-71 and Group Life Insurance is now activity number G1-72.

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	1967	1968	1969
Gross Contribution	\$ 174,009		
Less Amount Charged to:			
Park	--		
Construction	(4,728)		
Sewer Utility	(6,553)		
Federal Programs	(2,235)		
Water	(16,122)		
Weed Mowing	(412)		
Dividends and Other	(6,420)		
<b>TOTAL</b>	<b>\$ 137,538</b>		

**SUMMARY**

FUND General	DEPARTMENT Non-Departmental	DIVISION Workmens' Compensation	ACTIVITY NO. G1-68	
<u>SERVICE GOALS</u>		<u>BUDGET COMMENTS</u>		
		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICE</b> <b>CONTRACTUAL SERVICES</b> <b>COMMODITIES</b> <b>CAPITAL OUTLAYS</b> Other		\$ 21,717.96  <hr/> \$ 21,717.96	\$ 23,500  <hr/> \$ 23,500	\$ 23,900  <hr/> \$ 23,900
<b>TOTAL</b>		<b>\$ 21,717.96</b>	<b>\$ 23,500</b>	<b>\$ 23,900</b>

This appropriation is for payment of Workmens' Compensation claims authorized by the Workmens' Compensation Commission. The \$400 increase in 1969 is for payment of the annual administrative fee charged by the Workmens' Compensation Commissioner.

# SUMMARY

FUND General	DEPARTMENT Non-Departmental	DIVISION Group Health Insurance	ACTIVITY NO. G1-71
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SERVICE GOALS

BUDGET COMMENTS

This appropriation provides funds for the City's 50% participation in the employees' Group Health Insurance Program.

The increase of \$15,287 in this activity is to allow for a possible 1969 rate increase and the increase in the number of employees.

ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969
Gross Contribution		\$ 301,748	\$ 351,455
Less amount charged to:			
Construction		(6,000)	(6,523)
Sewer Utility		(10,660)	(12,088)
Federal Programs		(5,140)	(5,277)
Water		(23,000)	(24,900)
Refuse Collection Utility		--	(7,964)
Sedgwick County		--	(22,468)
<b>TOTAL</b>		<b>\$ 256,948</b>	<b>\$ 272,235</b>

## SUMMARY

FUND General	DEPARTMENT Non-Departmental	DIVISION Group Life Insurance	ACTIVITY NO. G1-72
<u>SERVICE GOALS</u>		<u>BUDGET COMMENTS</u>	
		<p>This appropriation provides funds for the City's participation in the employees' Group Life Insurance Program.</p> <p>The increase of \$14,786 in 1969 was to provide for a possible rate increase and the increase in the number of employees.</p>	
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969
Gross Contribution		\$ 87,038	\$ 94,924
Less amount charged to:			
Construction		(1,183)	(2,504)
Sewer Utility		(1,940)	(2,418)
Federal Programs		(1,020)	(1,055)
Water		(5,170)	(6,100)
Dividends and Other		(21,730)	(5,524)
Refuse Collection		--	(1,592)
Sedgwick County		--	(4,485)
<b>TOTAL</b>		\$ 55,995	\$ 70,791

# SUMMARY

<b>FUND</b> General	<b>DEPARTMENT</b> Non-Departmental	<b>DIVISION</b> Liability Insurance	<b>ACTIVITY NO.</b> G1-73
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<u>SERVICE GOALS</u>	<u>BUDGET COMMENTS</u>  The amount reflected below is the City's contribution to provide liability insurance on all equipment owned by the City of Wichita.
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ACCOUNT CLASSIFICATION	ACTUAL	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICE</b>			
<b>CONTRACTUAL SERVICES</b>			
<b>COMMODITIES</b>			
<b>CAPITAL OUTLAYS</b>			
Other		\$ 52,188	\$ 66,000
Less: Charges to Other Departments		--	(17,235)
<b>TOTAL</b>		\$ 52,188	\$ 48,765

# SUMMARY

FUND General	DEPARTMENT Non-Departmental	DIVISION Salary Improvement Fund	ACTIVITY NO. G1-74	
<p><u>SERVICE GOALS</u></p>		<p><u>BUDGET COMMENTS</u></p> <p>The appropriation provided in this activity is the balance left from the \$400,525 provided by the City Commission for salary increases to City employees. This balance was created by employee turnover between March, 1968 and November, 1968.</p>		
ACCOUNT CLASSIFICATION	ACTUAL	BUDGET 1968	BUDGET 1969	
<p><b>PERSONAL SERVICE</b></p> <p><b>CONTRACTUAL SERVICES</b></p> <p><b>COMMODITIES</b></p> <p><b>CAPITAL OUTLAYS</b></p> <p>Other</p> <p><b>TOTAL</b></p>		<p>\$ 21,128</p> <hr/> <p>\$ 21,128</p>	<p>\$ 15,726</p> <hr/> <p>\$ 15,726</p>	

# SUMMARY

FUND General	DEPARTMENT Non-Departmental	DIVISION Model Cities	ACTIVITY NO. G1-75
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SERVICE GOALS

The Model Cities Program is a joint local-federal effort designed to provide a comprehensive and coordinated attack on the urban problems that affect the Model Neighborhood Area. Problem areas to be studied in the planning year and incorporated in the five-year plan include housing, employment, recreation, education, health, social services and physical planning. The Wichita City Demonstration Agency concludes its planning year on March 15, 1969 and will submit a comprehensive five-year plan and its first year program.

BUDGET COMMENTS

A planning budget to establish a City Demonstration Agency was approved by the Department of Housing and Urban Development. The federal grant was for a period of 12 months beginning March 15, 1968.

This budget reflects the administrative portion of the total planning budget and it requires a contribution from the City of \$25,180.

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET 1969
PERSONAL SERVICE			\$ 112,304
CONTRACTUAL SERVICES			12,440
COMMODITIES			14,080
CAPITAL OUTLAYS			--
TOTAL			\$ 138,824
Federal Contribution			(111,060)
In Kind Contribution			(2,584)
CITY CONTRIBUTION			\$ 25,180

FUND General	DEPARTMENT Non-Departmental	DIVISION Model Cities	ACTIVITY NO. G1-75
<b>Personal Services</b>			
	Non-Technical Salaries and Wages		\$ 70,252
	Community Organization Workers		28,875
	Employee Benefits' Compensation		<u>13,177</u>
	<b>TOTAL</b>		<b>\$ 112,304</b>
<b>Contractual Services</b>			
	Office Rental and Utilities for Cities		
	Demonstration Agency Administrative Office		\$ 2,500
	Rental, Utilities and Janitorial Services for		
	Field Office		2,400
	Communications for CDA and Field Office		1,560
	Transportation		5,680
	Dues and Subscriptions		250
	Maintenance of Equipment		<u>50</u>
	<b>TOTAL</b>		<b>\$ 12,440</b>
<b>Commodities</b>			
	Office Supplies and Postage		\$ 3,480
	Visual Aids and Materials		2,000
	Printing of Educational Materials		6,600
	Printing of Surveys		<u>2,000</u>
	<b>TOTAL</b>		<b>\$ 14,080</b>
	<b>GRAND TOTAL</b>		<b><u>\$ 138,824</u></b>

# PERSONNEL SCHEDULE

FUND General	DEPARTMENT Non-Departmental		DIVISION Model Cities		ACTIVITY NO. G1-75	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Model Cities Coordinator			1	950-1155		\$ 13,220
Senior Planner			3	915-1110		36,780
Administrative Assistant			1	665-810		6,730
Administrative Aide I			5	467-565		28,875
Secretary			2	384-467		9,160
Typist-Clerk			<u>1</u>	326-400		<u>4,362</u>
TOTAL			13			\$ 99,127
Full-Time Equivalent			13			
First Quarter						\$ 24,193
Second Quarter						24,978
Third Quarter						24,978
Fourth Quarter						<u>24,978</u>
TOTAL						\$ 99,127

# SUMMARY

FUND General	DEPARTMENT Non-Departmental	DIVISION Animal Care for Rabies Control	ACTIVITY NO. G1-76
<p style="text-align: center;"><u>SERVICE GOALS</u></p> <p>To effectively carry out the field services related to Rabies Control, veterinary medicine and Leash Law Programs in accordance with Chapter 6.04 of the Code of the City of Wichita.</p> <p>The 1967 actual and 1968 budgeted expenditures are shown in G1-65.</p>		<p style="text-align: center;"><u>BUDGET COMMENTS</u></p> <p>This division's budget reflects an increase of \$49,225 in 1969. Significant changes are as follows:</p> <p><u>ACCOUNT 110</u> - \$1,393 increase in Personal Services due to (1) the elimination of one Typist-Clerk (\$3,626), (2) merit salary increases of \$3,185 and (3) salary improvement of \$1,834.</p> <p><u>ACCOUNT 270</u> - \$46,475 increase in professional services to renew the Humane Society Contract for the full year of 1969.</p> <p><u>ACCOUNT 280</u> - \$500 increase to cover maintenance costs on two incinerators.</p> <p><u>ACCOUNT 295</u> - \$975 increase due to increased vehicle rental charges.</p> <p><u>ACCOUNT 310</u> - \$800 increased allowance for printing, postage and office supplies based on past and present expenditure trends.</p> <p><u>ACCOUNT 460</u> - \$4,460 decreased allowance in Capital Outlay for vehicular equipment.</p>	
ACCOUNT CLASSIFICATION		ACTUAL	BUDGET 1969
PERSONAL SERVICE			\$ 45,433
CONTRACTUAL SERVICES			81,275
COMMODITIES			3,000
CAPITAL OUTLAYS			1,265
SUB-TOTAL			\$ 130,973
Less: Sedgwick County Contribution			(2,500)
<b>TOTAL</b>			\$ 128,473

FUND General	DEPARTMENT Non-Departmental	DIVISION Animal Care for Rabies Control		ACTIVITY NO. G1-76
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages				\$ 45,433
120 Employees Claims				
TOTAL				\$ 45,433
<b>CONTRACTUAL SERVICES</b>				
210 Utilities				\$ 1,320
220 Communications				700
230 Transportation				650
240 Advertising				50
250 Insurance				--
260 Dues and Subscriptions				25
270 Professional Services				67,500
280 Maint of Bldgs & Improvements				500
290 Maintenance of Equipment				150
295 Other Contractual Services				10,380
TOTAL				\$ 81,275
<b>COMMODITIES</b>				
310 Office Supplies				\$ 1,800
320 Clothing and Linen				500
330 Food, Drugs & Chemicals				400
340 Opr Supplies--Bldgs & Improvements				--
350 Repair Parts--Bldgs & Improvements				--
360 Operating Supplies--Equipment				50
370 Repair Parts--Equipment				100
380 Operating Supplies--Construction				--
390 Minor Apparatus and Tools				150
395 Other Commodities				--
TOTAL				\$ 3,000
<b>CAPITAL OUTLAY</b>				
410 Land				\$ --
420 Buildings				--
430 Improvements Other Than Bldgs.				--
440 Office Equipment				525
450 Vehicular Equipment				740
460 Operating Equipment				--
470 Other Capital Outlay				--
TOTAL				\$ 1,265
SUB-TOTAL				\$ 130,973
Less: Sedgwick County Contribution				<u>(2,500)</u>
GRAND TOTAL				\$ 128,473

# PERSONNEL SCHEDULE

FUND	DEPARTMENT	EMPLOYEES		RANGE	BUDGET	ACTIVITY NO.
General	Non-Departmental	BUDGET 1968	BUDGET 1969		1968	G1-76
POSITION TITLE						BUDGET 1969
Public Health Sanitarian II		1	1	590-720	\$ 7,255	\$ 7,380
Equipment Operator II		6	6	433-525	29,260	33,861
Typist-Clerk		<u>2</u>	<u>1</u>	326-400	<u>7,525</u>	<u>4,192</u>
TOTAL		9	8		\$ 44,040	\$ 45,433
Full-Time Equivalent		9	8			
First Quarter						\$ 11,145
Second Quarter						11,353
Third Quarter						11,367
Fourth Quarter						<u>11,568</u>
TOTAL						\$ 45,433

**SPECIAL  
CONTRIBUTIONS  
FUND**

FUND SUMMARY OF REVENUES AND EXPENDITURESSPECIAL CONTRIBUTIONS FUND

	<u>Actual</u> <u>1967</u>	<u>Estimated</u>	
		<u>1968</u>	<u>1969</u>
<u>REVENUES</u>			
Unencumbered Cash Balance January 1	\$ 38,246	\$ 45,244	\$ 17,180
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$1,478,705	\$1,641,240	\$1,933,943
Delinquent Ad Valorem Taxes	20,770	20,000	20,000
Total General Property Taxes	\$1,499,475	\$1,661,240	\$1,953,943
<u>Revenue From Other Agencies</u>			
Interest Earnings	\$ 17,211	\$ 11,000	\$ 11,000
Sales Tax Residue	69,618	68,606	73,773
Total Revenue From Other Agencies	\$ 86,829	\$ 79,606	\$ 84,773
TOTAL REVENUE -- SPECIAL CONTRIBUTIONS FUND	<u>\$1,624,550</u>	<u>\$1,786,090</u>	<u>\$2,055,896</u>
Adjustment From Prior Year	\$ 6	\$ --	\$ --
<u>EXPENDITURES</u>			
Board of Park Commissioners	\$ 866,748	\$ 944,551	\$1,102,925
Library Board	636,660	743,299	840,477
Wichita Art Museum	75,904	81,060	112,494
TOTAL EXPENDITURES -- SPECIAL CONTRIBUTIONS FUND	<u>\$1,579,312</u>	<u>\$1,768,910</u>	<u>\$2,055,896</u>

FUND SUMMARY OF REVENUES AND EXPENDITURESBOARD OF PARK COMMISSIONERS

	<u>Actual 1967</u>	<u>Estimated 1968                      1969</u>	
<u>REVENUES</u>			
Reappropriated Surplus January 1	\$ 437.59	\$ 437	\$ 88
<u>General Property Taxes</u>			
City of Wichita Contribution	\$ 866,748.00	\$ 944,551	\$1,102,925
<u>Charges for Services</u>			
Concessions	\$ 9,112.17	\$ 8,500	\$ 8,500
Other Sales & Services	58,755.64	58,200	58,200
Total Budgetary Revenue	\$ 935,053.04	\$1,011,688	\$1,169,713
<u>Special Recreation Facilities</u>			
Golf - Sim	\$ 58,196.43	\$ 57,000	\$ 71,800
Golf - MacDonald	90,617.58	88,000	108,200
Golf - L. W. Clapp	37,073.49	37,000	47,800
Golf - Airport	--	--	42,550
Lawrence Stadium	29,128.87	33,000	31,300
Municipal Beach	15,541.38	24,000	16,475
Teen-Age Recreation Program	18,578.67	21,000	19,390
Country Acres Pool	10,758.67	13,500	13,500
Westlink Pool	8,644.31	13,500	12,900
Harvest Park Pool	11,992.14	13,500	13,475
O. J. Watson Park	30,119.22	38,500	35,300
Edgemoor Swimming Pool	21,151.49	23,000	23,800
Aley Park	--	--	14,770
Revenues to be Received in the Event of Increased Activity	--	50,000	50,000
Total Special Recreation Facilities	\$ 331,802.08	\$ 412,000	\$ 501,260
TOTAL REVENUE - BOARD OF PARK COMMISSIONERS	<u>\$1,266,855.12</u>	<u>\$1,423,688</u>	<u>\$1,670,973</u>
<u>EXPENDITURES</u>			
TOTAL EXPENDITURES - BOARD OF PARK COMMISSIONERS	<u>\$1,266,855.12</u>	<u>\$1,423,688</u>	<u>\$1,670,973</u>



# SUMMARY

<b>FUND</b> Special Contributions	<b>DEPARTMENT</b> Park	<b>DIVISION</b> Administration	<b>ACTIVITY NO.</b> 5110
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SERVICE GOALS

The Administration Division performs all the clerical, stenographic, and accounting services for the Department and the Board of Park Commissioners. This involves coordination of activities between the various divisions and supervision of the collection and disbursement of funds.

BUDGET COMMENTS

This division's budget reflects an increase of \$7,737 in 1969. The more significant changes are as follows:

ACCOUNT 110 - This account reflects an increase of \$5,862 over the approved 1968 budget. The personnel service increase is a result of the following:

Approval of a Deputy Director's position effective July 1, 1969	\$ 7,770
Merit salary increases	4,282
Salary improvements	4,960
Increased Charges to Other Divisions	11,150

ACCOUNT 310 - This account reflects an increase of \$1,700 as a result of increased postage rates and increased requirements for printing.

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	1967	1968	1969
<b>PERSONAL SERVICE</b>	\$ 27,805.22	\$ 34,412	\$ 40,274
<b>CONTRACTUAL SERVICES</b>	7,946.26	10,353	10,328
<b>COMMODITIES</b>	8,581.04	6,590	8,490
<b>CAPITAL OUTLAYS</b>	<u>1,144.10</u>	<u>--</u>	<u>--</u>
<b>TOTAL</b>	\$ 45,476.62	\$ 51,355	\$ 59,092

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Special Contributions	Park	Administration	5110	
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969	
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages	\$ 27,805.22	\$ 34,412	\$ 40,274	
120 Employees Claims	--	--	--	
TOTAL	\$ 27,805.22	\$ 34,412	\$ 40,274	
<b>CONTRACTUAL SERVICES</b>				
210 Utilities	\$ --	\$ --	\$ --	
220 Communications	2,271.41	2,065	2,300	
230 Transportation	1,266.38	1,180	1,180	
240 Advertising	37.52	--	--	
250 Insurance	379.92	1,613	1,613	
260 Dues and Subscriptions	425.85	435	435	
270 Professional Services	69.00	3,000	2,500	
280 Maint of Bldgs & Improvements	--	--	--	
290 Maintenance of Equipment	1,057.53	1,100	1,100	
295 Other Contractual Services	2,438.65	960	1,200	
TOTAL	\$ 7,946.26	\$ 10,353	\$ 10,328	
<b>COMMODITIES</b>				
310 Office Supplies	\$ 7,738.42	\$ 6,100	\$ 7,800	
320 Clothing and Linen	51.95	40	50	
330 Food, Drugs & Chemicals	55.09	150	140	
340 Opr Supplies--Bldgs & Improvements	622.06	300	500	
350 Repair Parts--Bldgs & Improvements	113.52	--	--	
360 Operating Supplies--Equipment	--	--	--	
370 Repair Parts--Equipment	--	--	--	
380 Operating Supplies--Construction	--	--	--	
390 Minor Apparatus and Tools	--	--	--	
395 Other Commodities	--	--	--	
TOTAL	\$ 8,581.04	\$ 6,590	\$ 8,490	
<b>CAPITAL OUTLAY</b>				
410 Land	\$ --	\$ --	\$ --	
420 Buildings	--	--	--	
430 Improvements Other Than Bldgs.	--	--	--	
440 Office Equipment	1,144.10	--	--	
450 Vehicular Equipment	--	--	--	
460 Operating Equipment	--	--	--	
470 Other Capital Outlay	--	--	--	
TOTAL	\$ 1,144.10	\$ --	\$ --	
<b>GRAND TOTAL</b>	\$ 45,476.62	\$ 51,355	\$ 59,092	

## PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
Special Contributions	Park	Administration			5110	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Park Board Commissioners	5	5	5		\$ 500	500
Park Board Director	1	1	1		19,680	\$ 19,680
Deputy Director	0	0	1	1245-1515	--	7,770
Park Board Treasurer & Administrative Supervisor	1	1	1	950-1155	10,140	12,360
Accountant II	0	1	1	640-780	7,230	7,230
Park Board Clerk	1	1	1	525-640	7,080	7,680
Administrative Secretary	1	1	1	450-545	5,784	6,380
Account Clerk II	2	1	1	450-545	5,940	6,540
Account Clerk I	0	0	1	384-467	--	5,230
Secretary	1	1	2	384-467	4,896	10,005
Clerk II	1	1	1	354-433	3,996	4,512
Bookkeeping Machine Operator	1	1	1	354-433	4,608	4,640
Typist-Clerk	2	2	1	313-384	8,286	4,080
Secretary (Seasonal)				384-467	2,336	2,336
Account Clerk II (Seasonal)				---	1,455	--
Sub-Total	16	16	18		\$ 81,931	\$ 98,943
Less: Amount Charged to						
Airport					(24,580)	(30,346)
Self-Sustaining Facilities					(12,290)	(9,104)
Forestry					(10,649)	(13,150)
Golf Course Revenue Bond					--	(6,069)
TOTAL					\$ 34,412	\$ 40,274
Full-Time Equivalent	16.75	16.75	18.0			

# SUMMARY

<b>FUND</b> Special Contributions	<b>DEPARTMENT</b> Park	<b>DIVISION</b> Engineering, Construction & Building Repairs	<b>ACTIVITY NO.</b> 5120 5130 5150
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SERVICE GOALS

To provide numerous administrative, consultant, technical, and operational services for all divisions under the jurisdiction of the Board of Park Commissioners.

BUDGET COMMENTS

This budget reflects an increase of \$22,397 in 1969. Significant changes are as follows:

ACCOUNT 110 - \$10,104 increase due to added staff - 1 Engineering Aide I and 1 Equipment Operator I. \$23,090 increase in the form of merit increases and \$4,450 in salary improvements. \$11,083 of this increase will be charged to Airport and Bond Funds.

ACCOUNT 270 - \$600 increased allowance for Professional Services.

ACCOUNT 280 - \$1,000 decreased allowance for the maintenance of buildings and improvements.

ACCOUNT 295 - \$450 decreased allowance for rentals and other contractual services.

ACCOUNT 310 - \$500 decreased allowance for printing, postage and office supplies.

ACCOUNT 340 - \$1,900 increased allowance for operating supplies - buildings and improvements.

ACCOUNT 350 - \$5,354 increased allowance for repair parts - buildings and improvements.

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	1967	1968	1969
<b>PERSONAL SERVICE</b>	\$ 68,469.76	\$ 95,355	\$ 110,833
<b>CONTRACTUAL SERVICES</b>	12,307.07	13,905	14,070
<b>COMMODITIES</b>	24,703.26	12,296	19,050
<b>CAPITAL OUTLAYS</b>	<u>34,163.21</u>	<u>--</u>	<u>--</u>
<b>TOTAL</b>	\$ 140,163.21	\$ 121,556	\$ 143,953

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Special Contributions	Park	Engineering, Construction & Building Repairs	5120	5130
			5150	
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969	
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages	\$ 68,469.76	\$ 95,355	\$ 110,833	
120 Employees Claims	--	--	--	
TOTAL	\$ 68,469.76	\$ 95,355	\$ 110,833	
<b>CONTRACTUAL SERVICES</b>				
210 Utilities	\$ --	\$ --	\$ --	
220 Communications	260.07	240	255	
230 Transportation	418.05	555	555	
240 Advertising	91.41	--	--	
250 Insurance	83.94	10	10	
260 Dues and Subscriptions	124.74	100	150	
270 Professional Services	923.62	900	1,500	
280 Maint of Bldgs & Improvements	742.66	6,500	5,500	
290 Maintenance of Equipment	654.83	650	700	
295 Other Contractual Services	9,007.75	4,950	5,400	
TOTAL	\$ 12,307.07	\$ 13,905	\$ 14,070	
<b>COMMODITIES</b>				
310 Office Supplies	\$ 693.39	\$ 1,200	\$ 700	
320 Clothing and Linen	23.00	--	--	
330 Food, Drugs & Chemicals	--	--	--	
340 Opr Supplies--Bldgs & Improvements	5,400.69	600	2,500	
350 Repair Parts--Bldgs & Improvements	17,983.42	9,646	15,000	
360 Operating Supplies--Equipment	40.00	500	400	
370 Repair Parts--Equipment	249.62	200	300	
380 Operating Supplies--Construction	242.67	--	--	
390 Minor Apparatus and Tools	70.47	150	150	
395 Other Commodities	--	--	--	
TOTAL	\$ 24,703.26	\$ 12,296	\$ 19,050	
<b>CAPITAL OUTLAY</b>				
410 Land	\$ --	\$ --	\$ --	
420 Buildings	33,970.00	--	--	
430 Improvements Other Than Bldgs.	--	--	--	
440 Office Equipment	325.65	--	--	
450 Vehicular Equipment	--	--	--	
460 Operating Equipment	387.47	--	--	
470 Other Capital Outlay	--	--	--	
TOTAL	\$ 34,683.12	\$ --	\$ --	
<b>GRAND TOTAL</b>	\$ 140,163.21	\$ 121,556	\$ 143,953	

PERSONNEL SCHEDULE

FUND Special Contributions	DEPARTMENT Park	EMPLOYEES			RANGE	BUDGET	
		1967	BUDGET 1968	BUDGET 1969		1968	BUDGET 1969
							ACTIVITY NO. 5120 5130 5150
Director of Planning and Development		0	0	1	1155-1400	\$ --	\$ 15,840
Park Board Chief Engineer		1	1	0	---	14,400	--
Senior Engineer		1	1	1	880-1070	11,400	12,360
Park and Airport Building Maintenance Supt.		1	1	1	880-1070	10,140	11,640
Civil Engineer III		1	2	2	810-990	20,665	20,640
Planner II		1	1	1	750-915	9,360	10,560
Civil Engineer II		1	0	0	---	--	--
Construction Foreman III		1	1	1	565-690	7,305	8,055
Engineering Aide III		1	1	1	545-665	6,520	5,230
Electric Repairman I		1	1	1	505-615	6,300	7,080
Maintenance Mechanic		3	3	3	485-590	18,562	19,730
Engineering Aide II		1	1	1	467-565	6,140	6,880
Administrative Secretary		1	1	1	450-545	5,940	6,540
Equipment Operator II		4	4	4	433-525	22,440	24,233
Engineering Aide I		2	2	3	416-505	10,580	15,601
Maintenance Worker		1	1	1	368-450	5,196	11,712
Equipment Operator I		2	2	3	368-450	9,884	14,684
Laborer I		4	4	4	368-450	18,544	19,152
Sub-Total		27	27	29		\$ 183,376	\$ 209,937
Less: Amount Charged to Airport Fund						(55,013)	(61,940)
Amount Charged to Bond Funds						(33,008)	(37,164)
TOTAL						\$ 95,355	\$ 110,833
Full-Time Equivalent		27.0	27.0	29.0			

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Park Maintenance	7000
<p style="text-align: center;"><u>SERVICE GOALS</u></p> <p>To achieve the neat and orderly appearance of the grounds, structures and facilities of the parks.</p> <p>To provide safe, convenient and healthy accommodations for the patrons of the parks and recreational facilities.</p>		<p style="text-align: center;"><u>BUDGET COMMENTS</u></p> <p>This division's budget reflects a \$46,065 increase in 1969. Significant changes are as follows:</p> <p><u>ACCOUNT 110</u> - \$11,881 increase due to added personnel - 1 Laborer I and Seasonal Help (McAdams Park) and 1 Maintenance Worker (Park Caretaker for Linwood Parks), \$3,463 increase in the form of merit salary increases and \$29,359 in salary improvement.</p> <p><u>ACCOUNT 210</u> - \$875 increased allowance for utilities.</p> <p><u>ACCOUNT 290</u> - \$500 decreased allowance for maintenance of equipment.</p> <p><u>ACCOUNT 295</u> - \$1,582 increased allowance for rentals and other contractual services.</p> <p><u>ACCOUNT 340</u> - \$500 increased allowance for operating supplies - buildings and improvements.</p> <p><u>ACCOUNT 350</u> - \$1,750 decreased allowance for repair parts - buildings and improvements.</p> <p><u>ACCOUNT 360</u> - \$3,300 increased allowance for operating supplies - equipment.</p> <p><u>ACCOUNT 450</u> - \$3,200 decrease in Capital Outlay for vehicular equipment.</p> <p><u>ACCOUNT 460</u> - \$955 increase in Capital Outlay for operating equipment.</p>	
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969
PERSONAL SERVICE	\$ 267,998.58	\$ 343,225	\$ 387,928
CONTRACTUAL SERVICES	78,983.46	82,004	83,961
COMMODITIES	50,198.85	48,375	50,025
CAPITAL OUTLAYS	<u>28,017.74</u>	<u>6,493</u>	<u>4,248</u>
<b>TOTAL</b>	\$ 425,198.63	\$ 480,097	\$ 526,162

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Special Contributions	Park	Park Maintenance	7000	
ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET	
	1967	1968	1969	
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages	\$ 267,998.58	\$ 343,225	\$ 387,928	
120 Employees Claims	--	--	--	
TOTAL	\$ 267,998.58	\$ 343,225	\$ 387,928	
<b>CONTRACTUAL SERVICES</b>				
210 Utilities	\$ 34,489.68	\$ 40,355	\$ 41,230	
220 Communications	2,384.82	2,885	2,885	
230 Transportation	5.88	800	800	
240 Advertising	--	--	--	
250 Insurance	3,024.61	4,180	4,180	
260 Dues and Subscriptions	30.00	66	66	
270 Professional Services	3,750.66	1,500	1,500	
280 Maint of Bldgs & Improvements	757.28	1,000	1,000	
290 Maintenance of Equipment	483.86	1,000	500	
295 Other Contractual Services	34,056.67	30,218	31,800	
TOTAL	\$ 78,983.46	\$ 82,004	\$ 83,961	
<b>COMMODITIES</b>				
310 Office Supplies	\$ 308.25	\$ 350	\$ 350	
320 Clothing and Linen	957.50	675	775	
330 Food, Drugs & Chemicals	6,276.14	7,200	7,200	
340 Opr Supplies--Bldgs & Improvements	24,224.72	25,000	25,500	
350 Repair Parts--Bldgs & Improvements	5,664.86	7,750	6,000	
360 Operating Supplies--Equipment	3,947.50	700	4,000	
370 Repair Parts--Equipment	8,663.01	6,000	6,000	
380 Operating Supplies--Construction	--	--	--	
390 Minor Apparatus and Tools	156.87	700	200	
395 Other Commodities	--	--	--	
TOTAL	\$ 50,198.85	\$ 48,375	\$ 50,025	
<b>CAPITAL OUTLAY</b>				
410 Land	\$ 18,000.00	\$ --	\$ --	
420 Buildings	--	--	--	
430 Improvements Other Than Bldgs.	6.24	--	--	
440 Office Equipment	26.95	--	--	
450 Vehicular Equipment	2,585.35	3,200	--	
460 Operating Equipment	7,399.20	3,293	4,248	
470 Other Capital Outlay	--	--	--	
TOTAL	\$ 28,017.74	\$ 6,493	\$ 4,248	
<b>GRAND TOTAL</b>	<b>\$ 425,198.63</b>	<b>\$ 480,097</b>	<b>\$ 526,162</b>	

# PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
Special Contributions	Park	Park Maintenance			7000	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Supt. of Park Maintenance	1	1	1	950-1155	\$ 10,595	\$ 12,360
Equipment Maintenance Supt.	1	1	1	780-950	10,350	11,400
Park Maint. Asst. Supervisor	1	1	1	565-690	6,760	7,080
Zoo Keeper	1	1	1	525-640	7,080	7,680
Chief Mechanic	0	0	1	525-640	--	7,580
Garden Foreman II	4	4	4	485-590	26,040	28,320
Park Patrolman	6	6	6	485-590	37,460	41,270
Maintenance Mechanic	7	7	6	485-590	44,064	40,650
Garden Foreman I	6	6	6	433-525	33,554	36,106
Park Gardener II	2	2	2	416-505	9,792	10,698
Mechanic Helper	0	1	1	416-505	4,896	5,349
Maintenance Worker	1	1	2	400-485	5,400	10,965
Custodial Worker II	2	3	3	400-485	15,860	17,244
Equipment Operator I	9	10	10	384-467	50,349	53,982
Laborer I	8	9	10	368-450	42,764	49,264
Custodial Worker I	3	3	3	354-433	13,174	13,740
Maintenance Workers (Seasonal)					41,627	50,780
<b>Sub-Total</b>	<b>52</b>	<b>56</b>	<b>58</b>		<b>\$ 359,765</b>	<b>\$ 404,468</b>
Less: Amount Charged to Working Capital Fund					(10,000)	(10,000)
Amount Charged to Forestry					(6,540)	(6,540)
<b>TOTAL</b>					<b>\$ 343,225</b>	<b>\$ 387,928</b>
Full-Time Equivalent	63.5	67.5	69.5			

## SUMMARY

FUND Special Contributions	DEPARTMENT Park	DIVISION Self-Sustaining Facilities	ACTIVITY NO. 7400
<u>SERVICE GOALS</u>		<u>BUDGET COMMENTS</u>	
To handle special recreational programs and activities which are self-sustaining in nature, and which depend on revenue for the amount of service given.		This budget reflects a decrease of \$141,630 due to the transfer of expenditures of the City's four golf courses to the Golf Revenue Bond Fund. 1969 budgeted activities other than golf courses under Self-Sustaining Facilities reflect an increase of \$34,364 over 1968. Significant changes are as follows:	
<p><u>ACCOUNT 110</u> - \$9,000 increase to extend free swimming lesson benefits to those pools that have been charging fees. \$29,441 increase in the form of merit salary increases and salary improvement.</p>			
<p><u>ACCOUNT 295</u> - \$1,144 increased allowance for rental fees and other contractual services.</p>			
<p><u>ACCOUNT 340</u> - \$1,600 decreased allowance for food, drugs, chemicals and supplies.</p>			
<p><u>ACCOUNT 350</u> - \$1,700 decreased allowance for operating supplies for buildings, grounds and equipment.</p>			
<p><u>ACCOUNT 360</u> - \$1,175 decreased allowance for repair parts for buildings, grounds and equipment.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICE</b>	\$ 197,852.35	\$ 200,767	\$ 158,778
<b>CONTRACTUAL SERVICES</b>	63,900.82	70,176	32,848
<b>COMMODITIES</b>	46,732.63	66,213	37,900
<b>CAPITAL OUTLAYS</b>	2,190.50	--	--
<b>TOTAL</b>	\$ 355,398.97	\$ 421,156	\$ 279,526

## DETAIL

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.
Special Contributions	Park	Self-Sustaining Facilities		7400
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$ 197,804.05	\$ 200,767	\$ 158,778
120 Employees Claims		48.30	--	--
TOTAL		\$ 197,852.35	\$ 200,767	\$ 158,778
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ 26,477.01	\$ 29,250	\$ 16,828
220 Communications		1,637.26	1,700	1,050
230 Transportation		106.60	560	--
240 Advertising		--	--	--
250 Insurance		2,786.77	2,950	2,270
260 Dues and Subscriptions		--	260	--
270 Professional Services		483.85	600	50
280 Maint of Bldgs & Improvements		1,014.18	1,000	1,000
290 Maintenance of Equipment		745.16	1,300	1,250
295 Other Contractual Services		30,649.99	32,556	10,400
TOTAL		\$ 63,900.82	\$ 70,176	\$ 32,848
<b>COMMODITIES</b>				
310 Office Supplies		\$ 705.97	\$ 2,400	\$ 525
320 Clothing and Linen		593.62	1,150	100
330 Food, Drugs & Chemicals		4,193.50	7,450	5,850
340 Opr Supplies--Bldgs & Improvements		18,532.15	21,700	7,000
350 Repair Parts--Bldgs & Improvements		3,504.59	9,100	3,225
360 Operating Supplies--Equipment		771.40	1,300	50
370 Repair Parts--Equipment		2,635.41	2,700	100
380 Operating Supplies--Construction		48.00	--	--
390 Minor Apparatus and Tools		9.31	100	--
395 Other Commodities		15,738.68	20,313	21,050
TOTAL		\$ 46,732.63	\$ 66,213	\$ 37,900
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		2,190.50	--	--
470 Other Capital Outlay		--	--	--
TOTAL		\$ 2,190.50	\$ --	\$ --
SUB-TOTAL		\$ 310,676.30	\$ 337,156	\$ 229,526
Transfer to Reserve Fund		18,000.00	34,000	--
Principle, Interest & Reserve		26,722.67	50,000	50,000
GRAND TOTAL		\$ 355,398.97	\$ 421,156	\$ 279,526

## PERSONNEL SCHEDULE

FUND Special Contributions	DEPARTMENT Park	DIVISION Self-Sustaining Facilities			ACTIVITY NO. 7400		
		EMPLOYEES				BUDGET	BUDGET
POSITION TITLE		1967	BUDGET 1968	BUDGET 1969	RANGE	1968	1969
<u>Golf Courses</u>							
Recreation Maint. Supvr.		1	1	0		\$ 7,955	See Golf
Greenskeeper		3	3	0		19,740	Revenue
Gardening Foreman I		1	1	0		5,820	Bond Fund
Laborer II		1	1	0		4,880	
Laborer I		4	4	0		19,248	
New Golf Course Seasonal						--	
		--	--	--		23,520	
SUB-TOTAL		10	10	0		\$ 81,163	
<u>Stadium</u>							
Gardening Foreman I		1	1	1		\$ 5,820	\$ 6,300
Laborer I		1	1	1		4,960	4,944
Recreation Leader (P.T.)		1	1	1		1,878	2,365
Maid (P.T.)		1	1	1		675	851
Sweepers (Seasonal)						4,209	4,688
SUB-TOTAL		4	4	4		\$ 17,542	\$ 19,148
<u>TARP</u>							
Recreation Supvr. I (P.T.)		1	1	1		\$ 5,100	\$ 5,682
<u>Swimming Pools</u>							
Municipal Beach						\$ 16,467	\$ 20,680
Country Acres						9,308	10,792
Westlink Pool						9,908	10,716
Harvest Park						8,758	9,689
Edgemoor Park						12,223	13,466
Aley Park Pool						--	10,744
Free Swimming Lessons						--	15,800
SUB-TOTAL						\$ 56,664	\$ 91,887
<u>O. J. Watson Park</u>							
Recreation Supvr. II		1	1	1		\$ 6,780	\$ 9,315
Recreation Supvr. I		1	1	1		5,587	5,826
Laborer I		1	1	1		4,496	5,400
Clerk & Cashier						--	--
Refreshment St. Personnel						3,000	--
Dock Attendants						1,500	--
Dock Manager						500	--
Helmsman						1,000	--
Gate Attendant						--	--
Rangers						3,000	--
Seasonal						2,145	--
SUB-TOTAL						\$ 28,008	\$ 32,957
SUB-TOTAL						\$ 188,477	\$ 149,674
Add: Amt. Chgd. from Park Adm.						12,290	9,104
GRAND TOTAL						\$ 200,767	\$ 158,778
Full-Time Equivalent		51.25	51.25	41.25			

# SUMMARY

FUND Special Contributions	DEPARTMENT Park	DIVISION Recreation	ACTIVITY NO. 8000
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<p style="text-align: center;"><u>SERVICE GOALS</u></p> <p>To create a program which takes into account essential activities needed by all people as well as individual differences in interests. To provide supervised activities for youngsters; encouraging the use of park and playgrounds rather than undesirable locations.</p>	<p style="text-align: center;"><u>BUDGET COMMENTS</u></p> <p>This division's budget reflects a \$42,369 increase in 1969. Significant changes are as follows:</p> <p><u>ACCOUNT 110</u> - \$9,000 increase to enlarge the Summer Playground Program, \$10,412 increase in the form of merit salary increases and \$16,980 for salary improvement.</p> <p><u>ACCOUNT 295</u> - \$2,190 increased allowance for rental of additional equipment and vehicles.</p> <p><u>ACCOUNT 310</u> - \$1,600 increased allowance for postage, printing and office supplies.</p> <p><u>ACCOUNT 340</u> - \$2,100 increased allowance for operating supplies.</p>
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ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	1967	1968	1969
PERSONAL SERVICE	\$ 240,190.55	\$ 303,788	\$ 340,180
CONTRACTUAL SERVICES	19,551.28	18,251	20,630
COMMODITIES	26,572.23	23,750	27,150
CAPITAL OUTLAYS	12,727.91	3,735	3,933
<b>TOTAL</b>	<b>\$ 300,041.97</b>	<b>\$ 349,524</b>	<b>\$ 391,893</b>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Special Contributions	Park	Recreation	8000	
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969	
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages	\$ 240,190.55	\$ 303,788	\$ 340,180	
120 Employees Claims	--	--	--	
TOTAL	\$ 240,190.55	\$ 303,788	\$ 340,180	
<b>CONTRACTUAL SERVICES</b>				
210 Utilities	\$ --	\$ --	\$ --	
220 Communications	1,128.16	770	1,200	
230 Transportation	3,227.98	3,395	3,300	
240 Advertising	35.58	--	--	
250 Insurance	146.10	140	150	
260 Dues and Subscriptions	214.23	186	250	
270 Professional Services	380.65	250	250	
280 Maint of Bldgs & Improvements	580.92	1,000	1,000	
290 Maintenance of Equipment	637.58	870	650	
295 Other Contractual Services	13,200.08	11,640	13,830	
TOTAL	\$ 19,551.28	\$ 18,251	\$ 20,630	
<b>COMMODITIES</b>				
310 Office Supplies	\$ 5,905.81	\$ 4,300	\$ 5,900	
320 Clothing and Linen	77.59	600	150	
330 Food, Drugs & Chemicals	569.15	1,400	600	
340 Opr Supplies--Bldgs & Improvements	13,633.42	11,800	13,900	
350 Repair Parts--Bldgs & Improvements	294.12	200	300	
360 Operating Supplies--Equipment	12.57	50	50	
370 Repair Parts--Equipment	266.60	200	250	
380 Operating Supplies--Construction	--	--	--	
390 Minor Apparatus and Tools	--	--	--	
395 Other Commodities	5,812.97	5,200	6,000	
TOTAL	\$ 26,572.23	\$ 23,750	\$ 27,150	
<b>CAPITAL OUTLAY</b>				
410 Land	\$ --	\$ --	\$ --	
420 Buildings	--	--	--	
430 Improvements Other Than Bldgs.	---	--	--	
440 Office Equipment	2,991.66	--	--	
450 Vehicular Equipment	--	--	--	
460 Operating Equipment	9,736.25	3,735	3,933	
470 Other Capital Outlay	--	--	--	
TOTAL	\$ 12,727.91	\$ 3,735	\$ 3,933	
<b>GRAND TOTAL</b>	\$ 300,041.97	\$ 349,524	\$ 391,893	

PERSONNEL SCHEDULE

FUND Special Contributions	DEPARTMENT Park		DIVISION Recreation			ACTIVITY NO. 8000
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Supt. of Recreation	1	1	1	950-1155	\$ 13,320	\$ 14,940
Asst. Recreation Supt.	1	1	1	720-880	9,000	10,140
General Recreation Supvr.	2	4	4	665-810	31,920	35,265
Recreation Supvr. II	6	5	5	545-665	33,900	37,605
Recreation Supvr. I	3	4	4	467-565	22,419	23,950
Administrative Secretary	1	1	1	450-545	6,060	6,540
Recreation Leader I	1	1	1	340-416	4,066	4,248
Typist-Clerk	1	2	2	326-400	7,674	8,496
	<u>16</u>	<u>19</u>	<u>19</u>			
<u>Seasonal</u>						
Swimming Lessons at Pay Pools					6,000	--
Small Pools					23,529	25,160
Summer Playgrounds					69,041	84,548
Other Special Areas					2,446	2,704
Baseball, Softball					3,727	4,218
Recreation Centers					60,932	64,247
After School & Eve. Programs					--	6,870
Indoor Athletics					3,057	3,353
Craft Shop					<u>6,697</u>	<u>7,896</u>
TOTAL					\$ 303,788	\$ 340,180
Full-Time Equivalent	52.0	57.0	57.0			

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Golf Revenue Bond Fund	Park	Golf Courses	1400
<u>SERVICE GOALS</u>		<u>BUDGET COMMENTS</u>	
To provide safe and attractive facilities for the public use in golfing and related activities.		The addition of the new Airport Golf Course to the three existing golf facilities under the supervision of the Park Department warrants the creation of this new budget. The 1969 budgeted expenditures for this activity exceed those of 1968 by \$49,050 due mainly to the cost of operating and maintaining the new Airport Golf Course. Increases by activity are as follows:	
<u>ACCOUNT 110</u> - \$33,885 increased allowance for Personal Services.			
<u>ACCOUNT 210</u> - \$4,850 increased allowance for utilities.			
<u>ACCOUNT 295</u> - \$5,000 increased allowance for rental of vehicles, equipment, and buildings.			
<u>ACCOUNT 340</u> - \$3,800 increased allowance for operating supplies - building, grounds and improvements.			
<u>ACCOUNT 350</u> - \$3,300 decreased allowance for repair parts - building, grounds and improvements.			
<u>ACCOUNT 390</u> - \$1,050 decreased allowance for repair parts - equipment.			
<u>ACCOUNT 460</u> - \$8,206 increased allowance for Capital Outlay purchases of equipment.			
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969
PERSONAL SERVICE	\$ 87,501.76	\$ 86,430	\$ 120,315
CONTRACTUAL SERVICES	35,154.83	38,720	48,275
COMMODITIES	17,232.74	22,850	24,075
CAPITAL OUTLAYS	1,275.50	--	8,206
Transfer to Reserve	18,000.00	--	--
Amount Applied for Principle, Interest and Reserve	26,722.67	73,300	69,479
<b>TOTAL</b>	<b>\$ 185,887.50</b>	<b>\$ 221,300</b>	<b>\$ 270,350</b>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Golf Revenue Bond Fund	Park	Golf Courses	1400
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages			\$ 120,315
120 Employees Claims			--
TOTAL			\$ 120,315
<b>CONTRACTUAL SERVICES</b>			
210 Utilities			\$ 17,375
220 Communications			800
230 Transportation			--
240 Advertising			--
250 Insurance			1,000
260 Dues and Subscriptions			--
270 Professional Services			600
280 Maint of Bldgs & Improvements			--
290 Maintenance of Equipment			200
295 Other Contractual Services			28,300
TOTAL			\$ 48,275
<b>COMMODITIES</b>			
310 Office Supplies			\$ 700
320 Clothing and Linen			900
330 Food, Drugs & Chemicals			--
340 Opr Supplies--Bldgs & Improvements			16,800
350 Repair Parts--Bldgs & Improvements			1,400
360 Operating Supplies--Equipment			1,025
370 Repair Parts--Equipment			3,250
380 Operating Supplies--Construction			--
390 Minor Apparatus and Tools			--
395 Other Commodities			--
TOTAL			\$ 24,075
<b>CAPITAL OUTLAY</b>			
410 Land			\$ --
420 Buildings			--
430 Improvements Other Than Bldgs.			--
440 Office Equipment			--
450 Vehicular Equipment			--
460 Operating Equipment			8,206
470 Other Capital Outlay			--
TOTAL			\$ 8,206
SUB-TOTAL			\$ 200,871
ADD: Amount Applied for Principle, Interest and Reserves			<u>69,479</u>
GRAND TOTAL			\$ 270,350

# PERSONNEL SCHEDULE

FUND Golf Revenue Bond Fund	DEPARTMENT Park	DIVISION Golf Courses			ACTIVITY NO. 1400	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Recreation Maint. Supervisor			1	665-810		\$ 8,550
Greenskeeper			3	505-615		21,010
Gardening Foreman I			1	433-525		6,300
Laborer II			1	400-485		5,145
Laborer I			4	368-450		20,000
New Golf Course						27,040
Seasonal Labor			—			<u>26,201</u>
Sub-Total			10			\$ 114,246
Add: Amount Charged from Park Administration						<u>6,069</u>
						\$ 120,315
Full-Time Equivalent			22.1			

FUND SUMMARY OF REVENUES AND EXPENDITURESLIBRARY BOARD

	<u>Actual</u> <u>1967</u>	<u>Estimated</u> <u>1968</u>	<u>1969</u>
<u>REVENUES</u>			
Unencumbered Cash Balance January 1	\$ 981	\$ 2,206	\$ 2,167
<u>General Property Taxes</u>			
City of Wichita Contribution	\$ 636,660	\$ 743,299	\$ 840,477
<u>Charges for Services and Sales</u>			
Rentals and Penalties	\$ 35,828	\$ 35,000	\$ 41,000
Miscellaneous Receipts	2,249	1,900	1,000
Total Charges for Services and Sales	\$ 38,077	\$ 36,900	\$ 42,000
TOTAL REVENUE--LIBRARY BOARD	<u>\$ 675,718</u>	<u>\$ 782,405</u>	<u>\$ 884,644</u>
<u>EXPENDITURES</u>			
TOTAL EXPENDITURES--LIBRARY BOARD	<u>\$ 673,512</u>	<u>\$ 780,238</u>	<u>\$ 884,644</u>



## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Library		G2-2
<u>SERVICE GOALS</u>		<u>BUDGET COMMENTS</u>	
<p>The Library serves as a primary information and literary resource center to the community. Among the many services it offers is the loaning of books, recordings, pictures, and films. The resources of the Library is made more available to neighborhood areas through the present five branch libraries and a bookmobile. An additional branch library is being added in 1969 to further extend the neighborhood services.</p>		<p>This budget reflects an increase of \$97,178 above 1968 of which \$33,620 is for the establishment of an additional branch library. Significant changes by account are as follows:</p> <p><u>ACCOUNT 110</u> - Personal Services increased \$69,102 due to merit increases of \$8,204, \$2,740 for group insurance, \$14,580 for staff of the additional branch library, \$6,060 for one additional Librarian I and the salary improvement of \$37,518.</p>	
<u>ACCOUNT 210</u> - Utilities increased \$2,516 primarily due to new branch library			
<u>ACCOUNT 280</u> - Reduced \$7,149 by consolidation and renegotiation of maintenance contracts.			
<u>ACCOUNT 295</u> - Increased \$2,800 for rent of additional branch library.			
<u>ACCOUNT 340</u> - The amount for operating supplies was increased \$2,105 to allow for increased usage and new branch library.			
<u>ACCOUNT 350</u> - Repair parts for buildings was increased \$4,800 due to expiration of warranties.			
<u>ACCOUNT 440</u> - The funds in this account provides \$5,000 for shelving for the new branch library and \$2,000 for shelving in the present libraries.			
<u>ACCOUNT 470</u> - An increase of \$20,000 in this account is to provide \$10,000 for books for the new branch library and \$10,000 for additional books for the present libraries.			
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969
PERSONAL SERVICE	\$ 455,642.00	\$ 489,667	\$ 558,769
CONTRACTUAL SERVICES	126,487.00	179,901	180,525
COMMODITIES	13,048.00	18,570	28,050
CAPITAL OUTLAYS	<u>78,335.00</u>	<u>92,100</u>	<u>117,300</u>
SUB-TOTAL	\$ 673,512.00	\$ 780,238	\$ 884,644
Less: Library Revenue	<u>(36,852.00)</u>	<u>(36,939)</u>	<u>(44,167)</u>
GRAND TOTAL	\$ 636,660.00	\$ 743,299	\$ 840,477

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Special Contributions	Library		G2-2	
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$ 455,642.00	\$ 489,667	\$ 558,769
120 Employees Claims		--	--	--
TOTAL		\$ 455,642.00	\$ 489,667	\$ 558,769
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ 31,504.00	\$ 88,629	\$ 91,145
220 Communications		5,779.00	7,399	7,769
230 Transportation		1,198.00	2,000	1,950
240 Advertising		--	--	--
250 Insurance		2,168.00	3,916	3,461
260 Dues and Subscriptions		483.00	500	533
270 Professional Services		590.00	700	700
280 Maint of Bldgs & Improvements		32,940.00	57,574	50,425
290 Maintenance of Equipment		526.00	1,663	4,022
295 Other Contractual Services		51,299.00	17,520	20,520
TOTAL		\$ 126,487.00	\$ 179,901	\$ 180,525
<b>COMMODITIES</b>				
310 Office Supplies		\$ 4,111.00	\$ 4,250	\$ 6,125
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		--	--	--
340 Opr Supplies--Bldgs & Improvements		5,056.00	2,990	5,095
350 Repair Parts--Bldgs & Improvements		--	2,000	6,800
360 Operating Supplies--Equipment		3,881.00	1,680	1,030
370 Repair Parts--Equipment		--	--	--
380 Operating Supplies--Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	7,650	9,000
TOTAL		\$ 13,048.00	\$ 18,570	\$ 28,050
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		676.00	2,100	7,000
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	300
470 Other Capital Outlay		77,659.00	90,000	110,000
TOTAL		\$ 78,335.00	\$ 92,100	\$ 117,300
SUB-TOTAL		\$ 673,512.00	\$ 780,238	\$ 884,644
Less: Library Revenue		<u>(36,852.00)</u>	<u>(36,939)</u>	<u>(44,167)</u>
TOTAL		\$ 636,660.00	\$ 743,299	\$ 840,477

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
Special Contributions	Library				G2-2	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Chief Librarian	1	1	1		\$ 17,130	\$ 18,900
Assistant Librarian	1	1	1	750-915	8,180	9,720
Librarian IV	6	6	6	720-880	55,800	61,495
Librarian III	6	6	6	590-720	40,552	51,435
Librarian II	5	6	5	545-660	38,534	33,000
Librarian I	10	4	5	505-615	26,100	34,960
Administrative Secretary	1	1	1	450-545	6,060	6,136
Account Clerk II	0	1	1	450-545	6,060	6,540
Senior Library Assistant II	7	6	8	384-467	30,737	41,466
Custodial Worker II	1	1	2	416-485	5,400	11,300
Equipment Operator I	1	2	1	400-467	4,944	5,400
Senior Library Assistant I	10	11	10	384-467	49,237	49,800
Account Clerk I	1	1	1	384-467	5,196	5,604
Guard	2	2	2	384-467	9,120	10,450
Custodial Worker I	3	2	1	354-416	8,744	4,660
Junior Library Assistant	7	13	12	340-416	55,850	54,234
Switchboard Operator I	1	1	1	326-400	4,608	4,800
Typist-Clerk	4	6	5	326-400	22,542	22,750
Clerk I	16	13	22	313-384	43,124	81,492
Clerical Aide	24	22	21	235-287	44,396	36,218
Art Displayer (P.T.)	1	1	0	---	1,684	--
Sub-Total	108	107	112		\$ 483,998	\$ 550,360
Add: Amount Charged for Group Insurance					5,669	8,409
TOTAL					\$ 489,667	\$ 558,769
Full-Time Equivalent	91.0	92.6	97.6			
First Quarter						\$ 138,783
Second Quarter						139,325
Third Quarter						139,972
Fourth Quarter						140,689
TOTAL						\$ 558,769



FUND SUMMARY OF REVENUES AND EXPENDITURESWICHITA ART MUSEUM

	<u>Actual 1967</u>	<u>Estimated 1968</u>	<u>1969</u>
<u>General Property Taxes</u>			
City of Wichita Contribution	<u>\$ 75,904</u>	<u>\$ 81,060</u>	<u>\$ 112,494</u>
TOTAL REVENUE -- WICHITA ART MUSEUM	<u>\$ 75,904</u>	<u>\$ 81,060</u>	<u>\$ 112,494</u>
TOTAL EXPENDITURES -- WICHITA ART MUSEUM	<u>\$ 75,904</u>	<u>\$ 81,060</u>	<u>\$ 112,494</u>

# SUMMARY

FUND Special Contributions	DEPARTMENT Art Museum	DIVISION	ACTIVITY NO. G2-3
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SERVICE GOALS

The goal of the Art Museum is to provide continuing development as an educational, cultural, and recreational facility. This will be achieved through more frequent exhibitions and increased expansion of operations to meet public demands. Another significant goal is maintenance, conservation, and restoration of the Art Museum's collections.

BUDGET COMMENTS

The 1969 budget reflects an increase of \$31,434 above the 1968 budget. Significant increases by account are as follows:

ACCOUNT 110 - Personal Services increased \$19,825 due to merit increases of \$1,231, additional Curator \$10,000, adjustment of Director's salary \$1,500, increased operating hours \$3,883 and the salary improvement of \$3,211.

ACCOUNT 210 - Utilities were increased \$1,419 to allow for increased operating hours.

ACCOUNT 230 - An increase of \$2,410 in transportation is to allow for additional travel and increased freight expenses.

ACCOUNT 270 - Professional Services was increased \$1,655 to allow for additional restoration work and help with exhibitions.

Funds have been provided for the purchase of the following items:

ACCOUNT 420

10 Exhibition Partitions \$ 720

ACCOUNT 460

1 Bench Saw \$ 210  
 1 35mm Reflex Camera 150  
 2 Recording Hygrometers 472  
 \$ 832

ACCOUNT 470

Display Items \$ 467  
 Binding of Books 400  
 Purchase of Slides 250  
 Purchase of Photographs 150  
 \$ 1,267

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	1967	1968	1969
PERSONAL SERVICE	\$ 31,103.14	\$ 43,893	\$ 63,718
CONTRACTUAL SERVICES	27,917.95	33,413	41,077
COMMODITIES	3,152.19	3,160	4,880
CAPITAL OUTLAYS	<u>13,730.91</u>	<u>594</u>	<u>2,819</u>
<b>TOTAL</b>	<b>\$ 75,904.19</b>	<b>\$ 81,060</b>	<b>\$112,494</b>

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Special Contributions	Art Museum		G2-3	
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$ 31,103.14	\$ 43,893	\$ 63,718
120 Employees Claims		--	--	--
TOTAL		\$ 31,103.14	\$ 43,893	\$ 63,718
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ 7,564.76	\$ 7,871	\$ 9,290
220 Communications		1,079.24	950	1,125
230 Transportation		6,319.23	4,500	6,910
240 Advertising		--	--	--
250 Insurance		2,523.90	2,082	2,647
260 Dues and Subscriptions		784.71	350	785
270 Professional Services		2,974.63	2,995	4,650
280 Maint of Bldgs & Improvements		2,381.48	4,510	5,102
290 Maintenance of Equipment		124.28	75	228
295 Other Contractual Services		4,165.72	10,080	10,340
TOTAL		\$ 27,917.95	\$ 33,413	\$ 41,077
<b>COMMODITIES</b>				
310 Office Supplies		\$ 1,659.89	\$ 1,150	\$ 2,500
320 Clothing and Linen		74.76	65	75
330 Food, Drugs & Chemicals		25.40	50	50
340 Opr Supplies--Bldgs & Improvements		501.90	550	650
350 Repair Parts--Bldgs & Improvements		584.61	620	680
360 Operating Supplies--Equipment		178.14	600	800
370 Repair Parts--Equipment		--	--	--
380 Operating Supplies--Construction		--	--	--
390 Minor Apparatus and Tools		127.49	125	125
395 Other Commodities		--	--	--
TOTAL		\$ 3,152.19	\$ 3,160	\$ 4,880
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		9,475.69	--	720
430 Improvements Other Than Bldgs.		1,335.50	--	--
440 Office Equipment		1,930.18	594	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		989.54	--	832
470 Other Capital Outlay		--	--	1,267
TOTAL		\$ 13,730.91	\$ 594	\$ 2,819
<b>GRAND TOTAL</b>		\$ 75,904.19	\$ 81,060	\$112,494

PERSONNEL SCHEDULE

FUND Special Contributions	DEPARTMENT Art Museum		DIVISION		ACTIVITY NO. G2-3	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Art Museum Director	1	1	1		\$ 13,000	\$ 14,500
Curator	1	1	2	810-990	9,000	20,525
Administrative Secretary	1	1	1	450-545	5,519	6,200
Custodial Worker II	1	1	1	400-485	5,111	5,622
Secretary	1	0	0	---	--	--
Clerk II	0	1	1	354-433	4,608	5,111
Custodial Guard	0	0	2	340-416	5,867	8,691
Custodial Guard (P.T.)	3	3	1	340-416	--	2,208
Clerical Aide (P.T.)	<u>1</u>	<u>1</u>	<u>1</u>	235-287	788	<u>861</u>
TOTAL	9	9	10		\$ 43,893	\$ 63,718
Full-Time Equivalent	7.25	7.25	8.5			
First Quarter						\$ 15,801
Second Quarter						15,902
Third Quarter						15,990
Fourth Quarter						<u>16,025</u>
TOTAL						\$ 63,718



**NOXIOUS WEEDS  
ERADICATION  
FUND**

FUND SUMMARY OF REVENUES AND EXPENDITURESNOXIOUS WEEDS ERADICATION FUND

	<u>Actual 1967</u>	<u>Estimated 1968</u>	<u>Estimated 1969</u>
<u>REVENUES</u>			
Unencumbered Cash Balance January 1	\$ 784	\$ 623	\$ 20
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$ 4,924	\$ 4,555	\$ 5,060
Delinquent Ad Valorem Taxes	<u>125</u>	<u>150</u>	<u>125</u>
Total General Property Taxes	\$ 5,049	\$ 4,705	\$ 5,185
<u>Revenues from Other Agencies</u>			
Sales Tax Residue	\$ 326	\$ 228	\$ 206
TOTAL REVENUE -- NOXIOUS WEEDS ERADICATION FUND	<u>\$ 6,159</u>	<u>\$ 5,556</u>	<u>\$ 5,411</u>
<u>EXPENDITURES</u>			
TOTAL EXPENDITURES -- NOXIOUS WEEDS ERADICATION FUND	<u>\$ 5,536</u>	<u>\$ 5,536</u>	<u>\$ 5,411</u>

Note: Detailed expenditures of Noxious Weeds funds are combined with the Community Health budget as part of T-103 Environmental Health.

**FORESTRY  
FUND**

FUND SUMMARY OF REVENUES AND EXPENDITURESFORESTRY FUND

	Actual <u>1967</u>	Estimated <u>1968</u>	Estimated <u>1969</u>
<u>REVENUES</u>			
Unencumbered Cash Balance January 1	\$ 14,081	\$ 14,827	\$ 11,916
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$ 288,309	\$ 297,966	\$ 309,623
Delinquent Ad Valorem Taxes	<u>3,927</u>	<u>3,300</u>	<u>3,500</u>
Total General Property Taxes	\$ 292,236	\$ 301,266	\$ 313,123
<u>Revenue from Other Agencies</u>			
Interest Earnings	\$ 5,007	\$ 3,500	\$ 3,500
Sales Tax Residue	<u>12,809</u>	<u>13,376</u>	<u>13,004</u>
Total Revenue from Other Agencies	\$ 17,816	\$ 16,876	\$ 16,504
Adjustment from Prior Year	<u>\$ 22</u>	<u>\$ --</u>	<u>\$ --</u>
TOTAL REVENUE -- FORESTRY FUND	<u>\$ 324,155</u>	<u>\$ 332,969</u>	<u>\$ 341,543</u>
<u>EXPENDITURES</u>			
TOTAL EXPENDITURES -- FORESTRY FUND	<u>\$ 309,328</u>	<u>\$ 321,053</u>	<u>\$ 341,543</u>

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Forestry	Park	Forestry	6000
<u>SERVICE GOALS</u>		<u>BUDGET COMMENTS</u>	
To care for all shade trees growing in the public parks, along roadways, and sidewalks within the City of Wichita. To set up programs for pruning, spraying, and caring for trees already existing in addition to planting new trees where needed.		This division's budget reflects a \$20,490 increase in 1969. Significant changes are as follows:  <u>ACCOUNT 110</u> - \$23,207 increase due to the addition of a special gardening crew, merit salary increases for the division of \$4,363, and salary improvement in the amount of \$14,144.	
<u>ACCOUNT 295</u> - \$2,845 increased allowance for vehicle, equipment, and building rental fees.			
<u>ACCOUNT 310</u> - \$1,100 increased allowance for printing, postage, and office supplies.			
<u>ACCOUNT 340</u> - \$3,406 increased allowance for operating supplies - buildings and improvements.			
<u>ACCOUNT 450</u> - \$3,000 increased Capital Outlay to purchase a pickup for the gardening crew.			
<u>ACCOUNT 460</u> - \$27,770 decrease in Capital Outlay for operational and construction equipment.			
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969
PERSONAL SERVICE	\$ 240,764.92	\$ 259,643	\$ 298,357
CONTRACTUAL SERVICES	23,301.13	18,010	21,000
COMMODITIES	19,892.98	14,430	17,986
CAPITAL OUTLAYS	<u>25,358.43</u>	<u>28,970</u>	<u>4,200</u>
<b>TOTAL</b>	\$ 309,317.46	\$ 321,053	\$ 341,543

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Forestry	Park	Forestry	6000
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 240,637.66	\$ 259,643	\$ 298,357
120 Employees Claims	127.26		
TOTAL	\$ 240,764.92	\$ 259,643	\$ 298,357
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ 777.00	\$ 825	\$ 825
220 Communications	685.57	685	700
230 Transportation	595.34	200	350
240 Advertising	--	--	--
250 Insurance	225.10	300	300
260 Dues and Subscriptions	119.90	125	125
270 Professional Services	1,339.02	1,000	1,400
280 Maint of Bldgs & Improvements	--	50	--
290 Maintenance of Equipment	332.76	720	350
295 Other Contractual Services	19,226.44	14,105	16,950
TOTAL	\$ 23,301.13	\$ 18,010	\$ 21,000
<b>COMMODITIES</b>			
310 Office Supplies	\$ 1,968.29	\$ 900	\$ 2,000
320 Clothing and Linen	69.70	50	100
330 Food, Drugs & Chemicals	183.51	500	200
340 Opr Supplies--Bldgs & Improvements	10,617.93	4,780	8,186
350 Repair Parts--Bldgs & Improvements	804.62	500	800
360 Operating Supplies--Equipment	682.16	3,000	1,500
370 Repair Parts--Equipment	5,272.28	4,400	5,000
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	121.99	300	200
395 Other Commodities	172.50	--	--
TOTAL	\$ 19,892.98	\$ 14,430	\$ 17,986
<b>CAPITAL OUTLAY</b>			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	179.00	--	--
450 Vehicular Equipment	6,730.31	--	3,000
460 Operating Equipment	18,449.12	28,970	1,200
470 Other Capital Outlay	--	--	--
TOTAL	\$ 25,358.43	\$ 28,970	\$ 4,200
<b>GRAND TOTAL</b>	<b>\$ 309,317.46</b>	<b>\$ 321,053</b>	<b>\$ 341,543</b>

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
Forestry	Park	Forestry			6000	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Supt. of Landscape and Forestry	1	1	1	990-1200	\$ 13,320	\$ 14,130
Asst. Landscape Supervisor	0	1	1	720-880	8,130	8,709
Forester	0	0	1	720-880	--	9,360
General Foreman	2	2	1	565-690	15,210	8,280
Tree Trimmer Foreman	7	7	7	505-615	44,792	48,970
Equipment Operator II	1	1	1	433-525	5,820	5,553
Tree Trimmer II	16	16	16	416-505	82,736	87,431
Park Gardener II	0	0	2	416-505	--	8,912
Park Gardener I	1	1	2	384-467	5,298	7,724
Tree Trimmer I	9	9	9	384-467	42,832	45,782
Equipment Operator I	4	4	4	384-467	19,768	21,073
Secretary	0	0	1	384-467	--	4,544
Typist-Clerk	1	1	0	---	4,248	--
Apprentice	0	0	2	287-354	--	6,744
Apprentice (P.T.)	0	0	1	287-354	--	1,455
Sub-Total	42	43	49		\$ 242,154	\$ 278,667
Add: Amount Charged From:						
Park Maintenance					6,540	6,540
Park Administration					10,649	13,150
Overtime					300	--
TOTAL					\$ 259,643	\$ 298,357
Full-Time Equivalent	42	43	49			



**FLOOD CONTROL  
FUND**

FUND SUMMARY OF REVENUES AND EXPENDITURESFLOOD CONTROL MAINTENANCE FUND

	Actual <u>1967</u>	Estimated <u>1968</u>	<u>1969</u>
<u>REVENUES</u>			
Unencumbered Cash Balance January 1	\$ <u>31,345</u>	\$ <u>35,347</u>	\$ <u>13,574</u>
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$ 158,329	\$ 151,817	\$ 169,885
Delinquent Ad Valorem Taxes	<u>2,625</u>	<u>2,500</u>	<u>2,500</u>
Total General Property Taxes	\$ 160,954	\$ 154,317	\$ 172,385
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	\$ <u>8,855</u>	\$ <u>7,347</u>	\$ <u>7,090</u>
Total Revenue from Other Agencies	\$ <u>8,855</u>	\$ <u>7,347</u>	\$ <u>7,090</u>
<b>TOTAL REVENUE -- FLOOD CONTROL FUND</b>	<b><u><u>\$ 201,154</u></u></b>	<b><u><u>\$ 197,011</u></u></b>	<b><u><u>\$ 193,049</u></u></b>
<u>EXPENDITURES</u>			
<b>TOTAL EXPENDITURES -- FLOOD CONTROL FUND</b>	<b><u><u>\$ 165,807</u></u></b>	<b><u><u>\$ 183,437</u></u></b>	<b><u><u>\$ 193,049</u></u></b>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Flood Control	Public Works	Flood Control Maintenance	G5

TOTAL EXPENDITURES \$ 389,098

Add:	Social Security	\$ 10,220	
	Employees' Retirement	12,492	
	Group Health & Life Insurance	<u>7,524</u>	<u>30,236</u>

Total \$ 419,334

SCHEDULE OF CONTRIBUTIONS:

Sedgwick County	\$ 208,167
City of Wichita	208,167
City of Valley Center	<u>3,000</u>
Total	\$ 419,334

The City's Share is Broken Down as Follows:

Flood Control Fund	\$ 208,167
Less: Social Security and Medicare	\$ 5,110
Employee's Retirement	6,246
Group Health & Life Insurance	<u>3,762</u>
	<u>15,118</u>
Total City Contribution	\$ 193,049

# SUMMARY

FUND Flood Control	DEPARTMENT Public Works	DIVISION Flood Control Maintenance		ACTIVITY NO. T-81
<u>SERVICE GOALS</u>		<u>BUDGET COMMENTS</u>		
<p>This joint City-County function has as its principal goal the prevention of loss of life and property caused by a flood disaster.</p>		<p>This division's budget reflects an increase of \$19,224 in 1969. Significant changes are as follows:</p>		
<p>Specifically, this division provides:</p>		<p><u>ACCOUNT 110</u> - \$11,109 increase in Personal Services due to (1) merit salary increases of \$2,410, (2) employee reclassifications costing \$3,462, and (3) salary improvement of \$5,247.</p>		
<p>1. Routine maintenance on flood control ditches.</p>		<p><u>ACCOUNT 250</u> - \$726 increase for liability insurance.</p>		
<p>2. Riverbank maintenance.</p>		<p><u>ACCOUNT 270</u> - \$1,820 increase for medical bills for a man who was injured in 1967.</p>		
<p>3. Maintenance of public waterways in the metropolitan drainage area.</p>		<p><u>ACCOUNT 310</u> - \$654 increased allowance for printing, postage and office supplies.</p>		
<p>4. A fund for emergency use.</p>		<p><u>ACCOUNT 460</u> - \$5,025 increase to provide for topographic maps of Chisholm Creek.</p>		
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969	
<b>PERSONAL SERVICE</b>	\$ 195,183.52	\$ 206,651	\$ 217,760	
<b>CONTRACTUAL SERVICES</b>	121,565.83	126,711	129,348	
<b>COMMODITIES</b>	15,374.19	20,537	20,990	
<b>CAPITAL OUTLAYS</b>	171.70	975	6,000	
<b>SUB-TOTAL</b>	\$ 332,295.24	\$ 354,874	\$ 374,098	
Emergency Fund	--	15,000	15,000	
<b>TOTAL</b>	\$ 332,295.24	\$ 369,874	\$ 389,098	

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Flood Control	Public Works	Flood Control Maintenance	T-81	
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$ 191,165.05	\$ 206,651	\$ 217,760 ✓
120 Employees Claims		4,018.47	--	--
TOTAL		\$ 195,183.52	\$ 206,651	\$ 217,760 ✓
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ --	\$ 35	\$ 35 ✓
220 Communications		1,483.83	1,560	1,560 ✓
230 Transportation		156.40	200	200 ✓
240 Advertising		--	--	--
250 Insurance		6.48	549	1,275 ✓
260 Dues and Subscriptions		33.75	85	85 ✓
270 Professional Services		4,053.05	2,330	4,150 ✓
280 Maint of Bldgs & Improvements		9,441.20	10,208	10,208 ✓
290 Maintenance of Equipment		1,188.62	242	348 ✓
295 Other Contractual Services		105,202.50	111,502	111,487 ✓
TOTAL		\$ 121,565.83	\$ 126,711	\$ 129,348 ✓
<b>COMMODITIES</b>				
310 Office Supplies		\$ 2,506.97	\$ 1,916	\$ 2,570 ✓
320 Clothing and Linen		510.45	855	755 ✓
330 Food, Drugs & Chemicals		199.76	150	225 ✓
340 Opr Supplies--Bldgs & Improvements		5,253.66	6,560	6,600 ✓
350 Repair Parts--Bldgs & Improvements		4,929.41	8,241	8,115 ✓
360 Operating Supplies--Equipment		380.08	625	625 ✓
370 Repair Parts--Equipment		90.37	275	375 ✓
380 Operating Supplies--Construction		247.58	--	--
390 Minor Apparatus and Tools		1,255.91	1,915	1,725 ✓
395 Other Commodities		--	--	--
TOTAL		\$ 15,374.19	\$ 20,537	\$ 20,990 ✓
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		171.70	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	975	6,000 ✓
470 Other Capital Outlay		--	--	--
TOTAL		\$ 171.70	\$ 975	\$ 6,000
		\$ 332,295.24	\$ 354,874	\$ 374,098
Emergency Fund		--	15,000	15,000
GRAND TOTAL		\$ 332,295.24	\$ 369,874	\$ 389,098

# PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
Flood Control	Public Works	Flood Control Maintenance			T-81	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Senior Engineer	0	0	1	950-1155	\$ --	\$ 12,360
Civil Engineer III	1	1	0	---	10,980	--
Civil Engineer II	2	2	2	780-950	19,440	21,662
Civil Engineer I	1	1	1	690-845	8,640	9,540
General Foreman	1	1	1	565-690	7,680	8,280
Engineering Aide III	0	0	3	525-640	--	19,980
Administrative Aide II	1	1	1	545-665	7,080	7,830
Labor Foreman	1	1	1	505-615	6,780	7,380
Engineering Aide II	3	3	0	---	17,898	--
Equipment Operator II	8	8	8	433-525	49,453	51,500
Engineering Aide I	4	4	4	416-505	21,396	22,500
Equipment Operator I	5	5	5	384-467	25,128	25,500
Equipment Operator I (Seasonal)	<u>11</u>	<u>11</u>	<u>11</u>	384-467	<u>21,624</u>	<u>21,000</u>
Sub-Total	38	38	38		\$ 196,099	\$ 207,532
Add: Amount Deducted from G1-453					<u>10,552</u>	<u>10,228</u>
TOTAL					\$ 206,651	\$ 217,760
Full-Time Equivalent	31.4	31.4	31.4			
First Quarter						\$ 48,531
Second Quarter						61,941
Third Quarter						58,105
Fourth Quarter						<u>49,183</u>
TOTAL						\$ 217,760

**TRANSIT SYSTEM  
FUND**

# SUMMARY

FUND Transit System	DEPARTMENT	DIVISION	ACTIVITY NO. G-6
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<p style="text-align: center;"><u>SERVICE GOALS</u></p> <p>The goal of the Wichita Metropolitan Transit Authority is to maintain and improve the mass transportation system in the City of Wichita. This can be accomplished by providing a dependable service to citizens in all areas of the City by improvements in service and providing as modern equipment as possible.</p>	<p style="text-align: center;"><u>BUDGET COMMENTS</u></p> <p>The appropriation of \$242,982 for 1969 will serve as a contribution to the Wichita Metropolitan Transit Authority. An amount of \$98,229 is to be used for debt service and the remaining \$144,753 may be used to help defray expenses incurred in operation of the Transit System.</p>
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METROPOLITAN TRANSIT SYSTEM REVENUE BONDS  
DEBT SERVICE CHARGES  
BASED ON BONDED DEBT AS OF DECEMBER 31, 1968

<u>FISCAL YEAR</u>	<u>PRINCIPAL</u>	<u>INTEREST &amp; COMMISSION</u>	<u>TOTAL</u>
1969	\$ 70,000	\$ 28,229	\$ 98,229
1970	70,000	24,812	94,812
1971	70,000	21,395	91,395
1972	70,000	17,979	87,979
1973	70,000	14,562	84,562
1974	70,000	11,145	81,145
1975	70,000	8,429	78,429
1976	70,000	5,713	75,713
1977	75,000	3,004	78,004
TOTAL	<u>\$ 635,000</u>	<u>\$ 135,268</u>	<u>\$ 770,268</u>

ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
<b>TOTAL</b>	\$ 126,000	\$ 238,064	\$ 242,982

FUND Wichita Metropolitan Transit Authority	DEPARTMENT	DIVISION	ACTIVITY NO. U4		
			<u>Actual 1967</u>	<u>Budget 1968</u>	<u>Budget 1969</u>
<u>REVENUES</u>					
OPERATING RECEIPTS					
601 Passenger			\$ 455,268.38	\$ 450,736	\$ 490,310
602 School Contract			455.00	16,240	3,456
603 Charters			26,302.30	19,500	24,000
604 Express			150.00	--	--
605 Advertising			12,145.27	12,000	18,000
606 Other Revenue			1,912.32	--	900
TOTAL			<u>\$ 496,233.27</u>	<u>\$ 498,476</u>	<u>\$ 536,666</u>
OTHER REVENUE					
608 Fuel Tax Refund			\$ 16,312.00	\$ 14,022	\$ 11,366
609 City Contribution			126,000.00	238,064	242,982
No Fund Warrants			118,874.00	--	--
Bank Note			22,500.00	--	--
TOTAL			<u>\$ 283,686.00</u>	<u>\$ 252,086</u>	<u>\$ 254,348</u>
TOTAL REVENUES			\$ 779,919.27	\$ 750,562	\$ 791,014
<u>EXPENDITURES</u>					
700 MAINTENANCE					
701 Supervisors' Salaries			\$ 17,037.50	\$ 16,800	\$ 19,400
702 Repairs--Shop Equipment			611.66	1,550	1,000
703 Bus Repairs--Labor			33,778.77	35,812	32,156
704 Bus Repairs--Parts			29,406.78	20,000	8,400
705 Bus Service--Labor			27,612.25	15,997	17,314
706 Bus Service--Supplies			1,992.74	1,800	1,800
707 Other Shop Expense			4,508.15	1,413	1,331
708 Other Maintenance			--	--	5,058
709 Stores--Labor			--	--	4,500
TOTAL			<u>\$ 114,947.85</u>	<u>\$ 93,372</u>	<u>\$ 90,959</u>
710 TRANSPORTATION					
711 Supervision and Dispatching			\$ 15,996.12	\$ 21,600	\$ 22,200
712 Drivers' Salaries			251,807.18	221,715	246,376
713 Fuel Revenue Equipment			45,115.98	41,678	43,943
714 Oil Revenue Equipment			4,204.62	3,180	2,364
715 Rental & Repairs - Fare Boxes			7,263.75	6,237	640
716 Repairs - Accidents			(7.42)	2,545	2,400
717 Tires and Tubes			9,158.59	9,911	1,968
718 Bus Rental			48,365.00	4,500	--
719 Other Transportation			12,056.84	21,115	26,640
TOTAL			<u>\$ 393,960.66</u>	<u>\$ 332,481</u>	<u>\$ 346,531</u>

FUND Wichita Metropolitan Transit Authority	DEPARTMENT	DIVISION	ACTIVITY NO. U4	
		<u>Actual 1967</u>	<u>Budget 1968</u>	<u>Budget 1969</u>
<u>EXPENDITURES (continued)</u>				
720 STATION EXPENSE				
721 Garage Rental		\$ 10,800.00	\$ 5,400	\$ --
722 Housekeeping - Labor		1,399.43	3,600	1,500
723 Housekeeping - Supplies		273.86	360	360
724 Maintenance - Building and Lot		5,839.02	3,000	750
TOTAL		<u>\$ 18,312.31</u>	<u>\$ 12,360</u>	<u>\$ 2,610</u>
730 TRAFFIC PROMOTION				
731 Tickets and Schedules		\$ 1,744.91	\$ 2,100	\$ 2,100
732 Advertising		--	4,800	7,100
733 Other Traffic Expense		303.03	--	--
TOTAL		<u>\$ 2,047.94</u>	<u>\$ 6,900</u>	<u>\$ 9,200</u>
740 INSURANCE AND SAFETY				
741 Public Liability & Property Damage		\$ 43,170.48	\$ 30,000	\$ 51,108
742 Workmen's Compensation		6,256.47	5,037	4,752
743 Insurance on Garage		--	750	2,400
744 Non-Union Hospital & Life Insurance		1,122.10	3,000	3,000
TOTAL		<u>\$ 50,549.05</u>	<u>\$ 38,787</u>	<u>\$ 61,260</u>
750 GENERAL ADMINISTRATIVE				
751 Office Salaries		\$ 42,127.56	\$ 53,400	\$ 50,760
752 Travel		444.50	3,000	1,500
753 Legal		5,426.29	6,300	4,800
754 Office Supplies		2,503.43	4,200	4,200
755 Utilities		5,701.39	7,860	8,400
756 Accounting and Auditing		877.00	2,000	5,000
757 Other General Expense		6,085.94	2,720	3,285
TOTAL		<u>\$ 63,166.11</u>	<u>\$ 79,480</u>	<u>\$ 77,945</u>
770 TAXES AND LICENSES				
772 Vehicle Licenses		\$ 2,478.91	\$ 2,550	\$ 2,370
773 Employer F.I.C.A. Taxes		16,682.48	16,191	18,380
774 Other Taxes		2,835.45	2,100	2,100
TOTAL		<u>\$ 21,996.84</u>	<u>\$ 20,841</u>	<u>\$ 22,850</u>
790 DEBT SERVICE				
		\$ --	\$ 101,646	\$ 98,229

FUND Wichita Metropolitan Transit Authority	DEPARTMENT	DIVISION	ACTIVITY NO. U4	
		<u>Actual</u> 1967	<u>Budget</u> 1968	<u>Budget</u> 1969
<u>EXPENDITURES</u> (continued)				
200 CAPITAL EQUIPMENT				
230 Shop Equipment		\$ 1,588.92	\$ 5,000	\$ 1,200
240 Furniture and Fixtures		3,364.93	--	5,000
250 Fare Boxes		--	--	750
270 Transportation Equipment		115,242.50	--	--
TOTAL		<u>\$ 120,196.35</u>	<u>\$ 5,000</u>	<u>\$ 6,950</u>
SUBTOTAL EXPENDITURES		\$ 785,177.11	\$ 690,867	\$ 716,534
Utility Improvement and Equipment Replacement Fund		<u>\$ --</u>	<u>\$ 59,695</u>	<u>\$ 74,480</u>
TOTAL EXPENDITURES		\$ 785,177.11	\$ 750,562	\$ 791,014



**GENERAL DEBT  
AND  
INTEREST FUND**

FUND SUMMARY OF REVENUES AND EXPENDITURESGENERAL DEBT AND INTEREST FUND

	<u>Actual 1967</u>	<u>Estimated 1968</u>	<u>1969</u>
<u>REVENUES</u>			
Unencumbered Cash Balance January 1	\$ 945,735	\$ 416,677	\$ 325,753
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$ 3,279,710	\$ 4,009,524	\$ 4,270,058
Delinquent Ad Valorem Taxes	57,746	55,000	55,000
Current Special Assessment Taxes	2,891,435	2,550,000	2,484,250
Delinquent Special Assessment Taxes	192,027	150,000	150,000
Total General Property Taxes	<u>\$ 6,420,918</u>	<u>\$ 6,764,524</u>	<u>\$ 6,959,308</u>
<u>Revenue from Use of Money and Property</u>			
Premium on Sale of Bonds	\$ 2,705	\$ --	\$ --
Accrued Interest on Bonds Sold	7,898	--	--
Interest Earnings	166,433	125,000	100,000
Total Revenue from Use of Money and Property	<u>\$ 177,036</u>	<u>\$ 125,000</u>	<u>\$ 100,000</u>
TOTAL REVENUE - GENERAL DEBT AND INTEREST FUND	<u>\$ 7,543,689</u>	<u>\$ 7,306,201</u>	<u>\$ 7,385,061</u>
<u>EXPENDITURES</u>			
Retirement of Bonds and Interest	\$ 6,883,455	\$ 6,655,448	\$ 7,060,061
Retirement of Temporary Notes and Interest	84,940	100,000	100,000
Retirement of Scrip and Interest	143,900	200,000	200,000
Refunds, Contractual and Commodity Services	14,516	25,000	25,000
Adjustment of Prior Years Expenditures	201	--	--
TOTAL EXPENDITURES - GENERAL OPERATING FUND	<u>\$ 7,127,012</u>	<u>\$ 6,980,448</u>	<u>\$ 7,385,061</u>

DEBT SERVICE REQUIREMENTS & FUNDS PROVIDED - 1969

GENERAL OBLIGATION BONDS - AD VALOREM TAXES

	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>FISCAL AGENCY COMMISSION</u>	<u>TOTAL</u>
Auditorium	\$ 580,970	\$ 301,565	\$ 1,103	\$ 883,638
Bridges	169,359	51,359	276	220,994
Fire Improvements	71,763	17,961	112	89,836
Flood Control	15,000	731	20	15,751
Library	125,000	44,250	212	169,462
Park	310,000	58,396	461	368,857
Paving	848,509	124,995	1,217	974,721
Public Improvement - Police & Fire Radio Units, Art Museum Expansion, Sanitary Landfill Sites & Sub-Station	57,986	9,910	85	67,981
Sewers - Sanitary, Submain & Storm	94,127	14,786	136	109,049
Street Widening - Acquiring Right of Way to Widen Existing Streets	248,718	43,051	365	292,134
Traffic Signalization	70,481	16,255	108	86,844
Urban Renewal	129,681	69,892	249	199,822
Improvement Districts	117,598	42,361	189	160,148
Total Payable From Ad Valorem Taxes	<u>\$ 2,839,192</u>	<u>\$ 795,512</u>	<u>\$ 4,533</u>	<u>\$ 3,639,237</u>

GENERAL OBLIGATION BONDS - SEWER UTILITY REVENUES

Sewage Treatment Facilities	\$ 386,000	\$ 96,308	\$ 603	\$ 482,911
Sewage Lift Stations	8,156	2,365	13	10,534
Sewer Mains	299,836	73,495	466	373,797
Total Payable From Sewer Utility Revenues	<u>\$ 693,992</u>	<u>\$ 172,168</u>	<u>\$ 1,082</u>	<u>\$ 867,242</u>

GENERAL OBLIGATION BONDS - WATER UTILITY REVENUES

Improvement Districts	\$ 22,139	\$ 6,011	\$ 35	\$ 28,185
Total Payable From Water Utility Revenues	<u>\$ 22,139</u>	<u>\$ 6,011</u>	<u>\$ 35</u>	<u>\$ 28,185</u>

DEBT SERVICE REQUIREMENTS & FUNDS PROVIDED - 1969 (CONT'D)

	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>FISCAL AGENCY COMMISSION</u>	<u>TOTAL</u>
<u>SPECIAL ASSESSMENTS</u>				
Paving	\$ 1,523,581	\$ 206,110	\$ 2,162	\$ 1,731,853
Sewers	783,455	117,049	1,126	901,630
Street Widening - Acquiring Right of Way to Widen Existing Streets	11,659	1,214	16	12,889
Water Main Extension	67,719	14,243	102	82,064
Improvement Districts	83,763	40,602	155	124,520
Total Payable From Special Assessments	\$ 2,470,177	\$ 379,218	\$ 3,561	\$ 2,852,956
<u>WATER UTILITY REVENUE BONDS</u>				
Waterworks Revenue	\$ 1,085,000	\$ 1,933,352	\$ 3,773	\$ 3,022,125
Water Utility Revenue Refunding	1,285,000	1,554,475	3,549	2,843,024
Total Payable From Water Revenues	\$ 2,370,000	\$ 3,487,827	\$ 7,322	\$ 5,865,149
<u>TRANSIT SYSTEM REVENUE BONDS</u>				
Metropolitan Transit Authority	\$ 70,000	\$ 28,106	\$ 123	\$ 98,229
Total Payable From Transit Revenues	\$ 70,000	\$ 28,106	\$ 123	\$ 98,229
<u>INDUSTRIAL DEVELOPMENT REVENUE BONDS</u>				
Lear Jet Corporation	\$ 110,000	\$ 209,869	\$ 263	\$ 320,132
Cessna Aircraft Company	315,000	437,488	--	752,488
Western Lithograph Company	25,000	43,575	86	68,661
Advance Products Company	15,000	16,087	39	31,126
Pawnee Plastics, Inc.	--	40,250	--	40,250
Midland Industries	--	71,012	--	71,012
Miro-Flex	--	35,075	44	35,119
Total Payable From Industrial Revenue Bonds	\$ 465,000	\$ 853,356	\$ 432	\$ 1,318,788

DEBT SERVICE REQUIREMENTS & FUNDS PROVIDED - 1969 (CONT'D)

	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>FISCAL AGENCY COMMISSION</u>	<u>TOTAL</u>
<u>ESTIMATED NEW ISSUES</u>				
1968 - 20 Year Bonds (\$1,187,000)	\$ 60,000	\$ 53,415	\$ 140	\$ 113,555
10 Year Bonds (\$1,500,000)	150,000	67,500	270	217,770
10½ Year Bonds (\$3,000,000)	--	135,000	168	135,168
15 Year Bonds (\$6,000,000)	150,000	270,000	525	420,525
1969 - 10 Year Bonds (\$4,500,000)	--	101,250	125	101,375
10 Year Bonds (\$1,640,782)	--	34,900	44	34,944
Total Estimated New Issue	\$ 360,000	\$ 662,065	\$ 1,272	\$ 1,023,337
TOTAL DEBT SERVICE REQUIREMENTS	\$ 9,290,500	\$ 6,384,263	\$ 18,360	\$15,693,123
Retirement of Temporary Notes				100,000
Retirement of Scrip				200,000
Refunds, Contractual & Commodities				<u>25,000</u>
TOTAL REQUIREMENTS				\$16,018,123
Less: FUND PROVIDED				
Bonds Payable From Sewer Utility Revenues		\$ 867,242		
Bonds Payable From Transit Revenues		98,229		
Bonds Payable From Water Utility Revenues		2,871,209		
Bonds Payable From Funds Held in Trust at Union National Bank for Retirement of Waterworks Revenue Bonds		3,022,125		
Bonds Payable From Industrial Revenues		1,318,788		
Bonds Payable From Airport		420,525		
Bonds Payable From Southwest Main Sewer		<u>34,944</u>		
TOTAL GENERAL DEBT AND INTEREST FUND				\$ 7,385,061



**WICHITA  
STATE  
UNIVERSITY**

WICHITA STATE UNIVERSITY  
FUND SUMMARY OF REVENUES AND EXPENDITURES

Revenues

Current Ad Valorem Taxes @ 1.5 mills	\$ 746,971
Less: Allowance for Delinquent Taxes	<u>29,878</u>
Total Current Ad Valorem Taxes	<u>\$ 717,093</u>

Expenditures - Debt Service

Debt Service Requirements on Improvement Bonds January 1, 1969 through December 31, 1969	\$ 399,657*
Wichita Public Building Commission Land and Facilities Acquisition Revenue Bonds	<u>98,039*</u>
Total Debt Service Requirements	<u>\$ 497,696</u>

Expenditures - Endowment Fund

Faculty Improvement and Enrichment	\$ 60,000
Center for Urban Studies	42,000
Scholarship and Student Aid	50,000
Research and Institutional Studies	15,000
Adult and Continuing Education	3,000
Organization and Development	25,000
Data Collection Center	5,000
Contingency	<u>19,397**</u>
Total Endowment Fund Expenditures	<u>\$ 219,397**</u>
Grand Total Expenditures for Debt Service and Endowment Fund	<u>\$ 717,093</u>

\* See next page for details

\*\* Any difference in actual revenue budgeted for fiscal year 1969 due to any over or undercollection of revenues or carry-over of underexpenditures in previous years will be credited to the "Contingency" category for use as determined by the Board of Trustees.

WICHITA STATE UNIVERSITY DEBT SERVICE REQUIREMENTS  
Including Commission and Postage January 1, 1969 thru December 31, 1969

GENERAL OBLIGATION BONDS

<u>Month</u>	<u>Issue</u>	<u>Total</u>
February	Series 1959-1	\$ 5,226.77
February	Series 1961-1	36,542.10
March	Series 1963-1	5,884.09
May	Series 1954-1	79,727.73
May	Series 1955-1	21,953.29
May	Series 1956-1	22,428.92
May	Series 1957-1	21,826.32
May	Series 1964-1	4,606.09
May	Series 1964-2	1,752.90
August	Series 1959-1	29,257.73
August	Series 1961-1	6,015.29
September	Series 1963-1	25,909.39
November	Series 1954-1	78,851.60
November	Series 1955-1	1,652.14
November	Series 1956-1	2,102.75
November	Series 1957-1	21,524.59
November	Series 1964-1	24,631.89
November	Series 1964-2	<u>9,763.22</u>
		\$399,656.81

LAND AND FACILITIES ACQUISITION REVENUE BONDS

<u>Month</u>	<u>Bond Number</u>	<u>Total</u>
June	6-8	\$ 49,170
December	9-11	<u>48,869</u>
		\$ 98,039

**UTILITY  
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FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Water Utility	Water	All	U-1	
			Actual <u>1967</u>	Estimated <u>1968</u> <u>1969</u>
REVENUES				
Operating Revenue				
Water Sales			\$5,606,292	\$5,850,000    \$6,000,000
Customers' Forfeited Discounts			62,897	60,000        60,000
Other			9,899	6,000        10,000
Non-Operating Revenue				
Interest Earned on Investments*			319,007	300,000        260,000
Reimbursed Collection Fees			122,837	130,000        135,000
Other			10,317	5,000         5,000
GROSS REVENUE			\$6,131,249	\$6,351,000    \$6,470,000
OPERATION AND MAINTENANCE EXPENSE				
Source of Supply**			\$ 196,015	\$ 219,360    \$ 239,418
Purification**			290,775	315,034        326,157
Power & Pumping			207,893	219,450        254,781
Transmission & Distribution			259,785	276,824        311,449
Design & Planning			55,351	61,487         65,747
Customers Acctg. & Collection			348,401	362,413        404,178
Administrative & General			296,043	325,194        348,636
TOTAL OPERATION & MAINTENANCE			\$1,654,263	\$1,779,762    \$1,950,366
Less: Reimbursement to Federal Government - Cheney Reservoir			<u>192,500</u>	<u>192,500</u> <u>203,500</u>
NET REVENUES			\$4,284,486	\$4,378,738    \$4,316,134
PRINCIPAL AND INTEREST REQUIREMENTS				
Sinking Fund for 1965			\$2,841,475	\$2,838,875    \$2,839,475
OPERATING INCOME AVAILABLE FOR UTILITY IMPROVEMENT FUND			\$1,443,011	\$1,539,863    \$1,476,659
Less: Debt Service for Improvement District Bonds				
Country Acres			\$ 4,956	\$ 4,806    \$ 4,656
Westlink Bonds			7,559	7,309        7,059
Purcell Bonds			4,012	3,878        3,744
Glenville Bonds			4,606	4,406        4,205
Jayhawk Bonds			9,270	8,895        8,522
Estimated Franchise Tax Assessment			<u>\$ 30,403</u> <u>393,705</u>	<u>\$ 29,294</u> <u>405,000</u> <u>\$ 28,186</u> <u>395,000</u>
TOTAL DEDUCTION			\$ 424,108	\$ 434,294      \$ 423,186
INCOME AVAILABLE FOR CAPITAL BUDGET			<u>\$1,018,903</u>	<u>\$1,105,569</u> <u>\$1,053,473</u>

\* Does not include investment income from funds in escrow

\*\* Combined in 1968 to become Production & Purification

**SUMMARY**

FUND Water Utility	DEPARTMENT Water	DIVISION Operations - Production and Purification	ACTIVITY NO. U-1
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SERVICE GOALS

The primary goal of the Production and Purification Division is to produce a constant supply of high quality water in sufficient quantities to satisfy the needs of the Wichita community.

To meet this goal the division must make sure that its supply source and transmission lines are adequately maintained and improved. This means that the deep wells in the Wichita Wellfield, Cheney Reservoir, and the emergency shallow wells around the purification plant are in operation or in operative order.

In addition to efficient maintenance and operation of these wells, this division must maintain some 68 miles of transmission lines, the pump at the Cheney Reservoir, and the purification plant.

BUDGET COMMENTS

The 1969 budget for Production and Purification reflects a total increase of \$31,181 as compared to the approved 1968 budget. Since the two separate functions of this division are accounted for separately, the detail portion of the budget will be commented on separately.

Source and Supply operations reflect an increase of \$20,058 over its portion of the approved 1968 division budget. \$5,843 of that increase is the result of salary improvements and merit raises. There is also a major increase of \$15,000 in material account 616.2 to finance the painting of the Wellfield Surge Tank.

Purifications Operations reflects a total increase of \$11,123 over its portion of the approved 1968 division budget. \$9,965 of this increase is the result of salary improvements and merit raises. There is also a significant increase of \$1,500 in material account 643.2 for increase allowance in Stock A charges (electricity and gas).

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	1967	1968	1969
OPERATIONS	\$ 408,845.57	\$ 442,310	\$ 457,466
MAINTENANCE	<u>77,944.15</u>	<u>92,084</u>	<u>108,109</u>
TOTAL	\$ 486,789.72	\$ 534,394	\$ 565,575

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Water Utility	Water	Operations - Production & Purifica- tion (Source of Supply)	U-1	
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<u>Operation</u>				
600	Supervision & Engineering			
600.1	Labor	\$ 7,559.86	\$ 8,000	\$ 8,598
600.2	Material	319.35	600	350
601	Operation Labor & Expense			
601.1	Wellfield			
601.11	Labor	7,432.08	7,000	8,653
601.12	Material	8,620.34	9,200	9,500
601.2	Cheney Pumping Station			
601.21	Labor	3,350.17	2,500	4,326
601.22	Material	11,731.81	19,100	19,100
601.3	Electricity			
601.32	L. Local	3,044.90	3,600	3,600
601.32	M. Halstead & Mahanna	55,692.82	60,000	60,000
601.32	C. Cheney Reservoir	28,341.97	30,000	30,000
601.32	R. Reserve	90.00	100	100
601.32	S. Surge Tank	109.89	150	150
601.32	P. 60" Line	824.20	1,200	1,200
603	Miscellaneous			
603.1	Wellfield			
603.11	Labor	3,136.37	3,500	3,791
603.12	Material	1,770.51	1,925	2,100
603.2	Cheney Reservoir			
603.21	Labor	21.72	600	654
603.22	Material	1,701.13	2,450	2,450
604	Cheney Reservoir Res. Proj.			
604.1	Labor	12,275.00	12,000	12,979
604.2	Material	7,237.38	6,200	5,250
605	Operations Cheney Dam			
605.1	Labor	150.85	300	328
605.2	Material	221.58	385	300
Total Operations		\$ 153,631.93	\$ 168,810	\$ 173,429
<u>Maintenance</u>				
610	Supervision & Engineering			
610.1	Labor	\$ 1,503.25	\$ 2,000	\$ 2,162
610.2	Material	28.80	200	200
611	Maintenance of Cheney Pump St.			
611.1	Labor	4,977.32	5,100	5,950
611.2	Material	1,038.34	1,600	1,600
612	Maintenance of Cheney Reser- voir & Dam Intake			
612.1	Labor	1,206.13	3,000	2,162
612.2	Material	187.05	600	500

DETAIL

FUND Water Utility	DEPARTMENT Water	DIVISION Operations - Production & Purifica- tion (Source of Supply)		ACTIVITY NO. U-1
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<u>Maintenance - (cont'd)</u>				
614 Maintenance of (M) Wells				
614.1 Labor		\$ 10,068.17	\$ 10,000	\$ 11,913
614.2 Material		4,082.76	3,850	4,125
616 Maintenance of Supply Mains				
616.1 Wellfield - 48" & 66" Line				
616.11 Labor		3,739.28	5,000	4,336
616.12 Material		3,681.81	1,900	16,900
616.2 Cheney Reservoir - 60" Line				
616.21 Labor		389.43	1,500	547
616.22 Material		151.58	300	400
617 Maintenance of Miscellaneous				
Water Source Plant				
617.1 Farm Wells				
617.11 Labor		1,703.31	5,000	2,708
617.12 Material		5,772.03	7,600	7,300
617.2 Other				
617.21 Labor		3,331.53	2,100	4,336
617.22 Material		522.14	800	850
Total Maintenance		\$ 42,382.93	\$ 50,550	\$ 65,989
TOTAL SOURCE OF SUPPLY		\$ 196,014.86	\$ 219,360	\$ 239,418

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTUAL		BUDGET	ACTIVITY NO.
Water Utility	Water	Operations - Production & Purifi- cation (Purification)	1967	1968	1969	U-1
ACCOUNT CLASSIFICATION			1967	1968	1969	
<u>Operations</u>						
640	Supervision & Engineering					
640.1	Labor		\$ 10,484.93	\$ 10,000	\$ 12,534	
640.2	Material		37.48	100	100	
641	Chemicals		147,211.14	165,850	162,400	
642	Operation Labor & Expenses					
642.1	Labor		63,908.82	66,500	71,837	
642.2	Operation Supplies					
642.21	Electricity		13,976.11	13,000	15,000	
642.22	Other		2,859.22	3,250	3,200	
643	Miscellaneous Expenses					
643.1	Labor		11,299.75	10,958	13,016	
643.2	Material		5,436.19	3,842	5,950	
Total Operations			\$ 255,213.64	\$ 273,500	\$ 284,037	
<u>Maintenance</u>						
650	Supervision & Engineering					
650.1	Labor		\$ 1,484.95	\$ 5,000	\$ 2,356	
650.2	Material		--	100	100	
651	Structures & Improvements					
651.1	Labor		10,621.18	10,384	11,970	
652.2	Material		2,162.55	6,000	4,350	
652	Treatment Equipment					
652.1	Labor		16,521.21	17,300	18,394	
652.2	Material		4,771.33	2,750	4,950	
Total Maintenance			\$ 35,561.22	\$ 41,534	\$ 42,120	
TOTAL PURIFICATION			\$ 290,774.86	\$ 315,034	\$ 326,157	
<u>TOTAL PRODUCTION &amp; PURIFICATION</u>						
Total Operations			\$ 408,845.57	\$ 442,310	\$ 457,466	
Total Maintenance			77,944.15	92,084	108,109	
TOTAL			\$ 486,789.72	\$ 534,394	\$ 565,575	

# PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
Water Utility	Water	Operations - Production and Purification			U-1	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Water Production and Purification Supt.	1	1	1	915-1110	\$ 12,120	\$ 12,840
Water Treatment Supervisor	1	1	1	665-810	8,550	9,450
Water Supply Supervisor	2	3	2	665-810	25,080	19,170
Water Prod. Maint. Super.	1	0	1	665-810	--	7,955
Water Chemist	1	1	1	640-780	7,655	8,490
Chief Water Filter Plant Opr.	1	1	1	525-640	6,830	6,540
Water Utility Foreman	1	1	1	505-615	6,780	7,380
Electric Repairman I	2	2	2	505-615	11,782	14,035
Water Filter Plant Operator	4	4	4	485-590	24,940	26,180
Maintenance Mechanic	1	1	1	485-590	5,860	6,580
Equipment Operator II	1	1	1	450-525	5,281	5,553
Water Filter Plant Operator Helper	3	3	3	433-525	15,656	13,789
Laboratory Technician	0	1	0	433-525	5,179	--
Maintenance Worker	6	6	6	416-485	31,587	33,847
Custodial Worker II	1	1	1	416-485	5,400	5,820
Water Utility Man I	1	1	1	384-450	4,544	4,864
Custodial Worker I	1	1	0	354-416	4,150	--
Laboratory Technician (P.T.)	0	0	2	433-525	--	8,229
Custodial Worker I (P.T.)	0	0	2	354-416	--	4,374
Water Utility Man II (Seasonal)	2	1	1	416-485	1,350	2,598
Water Utility Man I (Seasonal)	4	4	4	384-450	4,248	5,856
<b>Sub-Total</b>	<b>34</b>	<b>34</b>	<b>36</b>		<b>\$ 186,992</b>	<b>\$ 203,550</b>
Less: Amount Charged to Transmission and Distribution					(250)	--
Amount Charged from Administrative and General					1,000	
<b>TOTAL</b>					<b>\$ 187,742</b>	<b>\$ 203,550</b>
Full-Time Equivalent		30.25	30.25			
First Quarter						\$ 48,183
Second Quarter						51,487
Third Quarter						54,440
Fourth Quarter						49,440
<b>TOTAL</b>						<b>\$ 203,550</b>

# SUMMARY

FUND Water Utility	DEPARTMENT Water	DIVISION Operations - Power & Pumping		ACTIVITY NO. U-1
<p style="text-align: center;"><u>SERVICE GOALS</u></p> <p>The main goal of this division is to provide a continuous uninterrupted supply of treated water to the various distribution systems in large enough quantities and under sufficient pressure to meet the growing municipal, industrial, and fire-fighting demands.</p> <p>To meet this goal, the division must maintain constant and exacting maintenance on its existing mechanical equipment, and keep abreast of developments in its field to ensure that the service provided is both the most efficient and economical possible.</p>		<p style="text-align: center;"><u>BUDGET COMMENTS</u></p> <p>The 1969 budget reflects an increase of \$35,331 over the 1968 approved budget. This increase is due to an increase in salaries and merit raises of \$5,960 and increasing costs in material due primarily to the increase in pumping and the painting of the Murdock Tank. Total material increase amounts to \$29,371.</p>		
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
OPERATIONS		\$ 175,899.99	\$ 177,000	\$ 199,473
MAINTENANCE		<u>31,993.35</u>	<u>42,450</u>	<u>55,308</u>
TOTAL		\$ 207,893.34	\$ 219,450	\$ 254,781

# DETAIL

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations - Power & Pumping	U-1
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968
			BUDGET 1969
<u>Operations</u>			
620	Supervision & Engineering		
620.1	Labor	\$ 5,206.98	\$ 7,266
620.2	Material	--	200
623	Fuel or Power Purchased for Pumping		
623.1	Natural Gas Pumps	18,113.44	23,050
623.2	Electric Pumps	91,194.26	96,000
623.3	Diesel	60.35	100
624	Pumping Labor and Expense		
624.1	Labor	47,884.43	55,205
624.2	Material	1,968.29	2,975
625	Tanks		
625.1	Labor	259.04	543
625.2	Material	1,171.96	1,366
626	Booster Stations		
626.1	Labor	247.76	543
626.2	Material	1,897.00	2,890
628.1	Leave & Training	7,896.48	9,335
<b>Total Operations</b>		<b>\$ 175,899.99</b>	<b>\$ 199,473</b>
<u>Maintenance</u>			
630	Supervision & Engineering		
630.1	Labor	\$ 5,698.41	\$ 7,264
631	Structures and Improvements		
631.1	Labor	1,634.01	1,606
631.2	Material	208.71	785
633	Pumping Equipment		
633.1	Labor		
633.11	Natural Gas Units	10,817.58	8,597
633.12	Electric Units	2,171.32	3,012
633.13	Diesel Units	433.21	67
633.2	Material		
633.21	Natural Gas	3,831.98	4,100
633.22	Electric	3,020.00	3,100
633.23	Diesel	--	255
634	Tanks		
634.1	Labor	586.93	865
634.2	Material	1,026.64	22,550
635	Booster Stations		
635.1	Labor	682.77	751
635.2	Material	104.46	200
636	Miscellaneous Expense		
636.1	Labor	1,152.75	1,606
636.2	Material	624.58	550
<b>Total Maintenance</b>		<b>\$ 31,993.35</b>	<b>\$ 55,308</b>
<b>TOTAL</b>		<b>\$ 207,893.34</b>	<b>\$ 254,781</b>

# PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
Water Utility	Water	Operations - Power & Pumping			U-1	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Water Pump Station Supt.	1	1	1	880-1070	\$ 12,120	\$ 12,840
Chief Water Pump Station Opr.	1	1	1	665-810	8,640	9,540
Water Pump Station Operator	4	4	4	485-590	25,422	27,000
Maintenance Mechanic	2	2	2	485-590	13,080	14,160
Water Pump Sta. Opr. Helper	5	5	5	433-525	26,558	27,975
Maintenance Worker	1	1	1	416-485	4,880	5,145
<b>Total</b>	<b>14</b>	<b>14</b>	<b>14</b>		<b>\$ 90,700</b>	<b>\$ 96,660</b>
 Full-Time Equivalent	 14	 14	 14			
 First Quarter						 \$ 23,886
Second Quarter						24,098
Third Quarter						24,274
Fourth Quarter						<u>24,402</u>
<b>TOTAL</b>						<b>\$ 96,660</b>

# SUMMARY

FUND Water Utility	DEPARTMENT Water	DIVISION Operations - Transmission and Distribution	ACTIVITY NO. U-1	
<p style="text-align: center;"><u>SERVICE GOALS</u></p> <p>The goal of this division is to keep the extensive distribution network of the Water Department in full operation at minimum cost. This requires the careful maintenance of all water lines, hydrants, and meters within the system. In addition to its maintenance responsibilities, this division constructs certain mains and extensions, installs meters, and answers customer service calls.</p> <p>To meet this goal, an around-the-clock operation is required so that immediate response to service calls is assured, and the service provided by the Water Department will be dependable and uninterrupted.</p>		<p style="text-align: center;"><u>BUDGET COMMENTS</u></p> <p>This budget reflects an increase of \$34,625 over the approved 1968 budget. Salary improvements and merit increases total \$14,835. Material account increases total \$19,790 and are noted below:</p> <p><u>ACCOUNT 673.2</u> - An additional \$18,080 has been budgeted in 1969 for transmission and distribution mains resulting from increased work orders, and paving and parking permits.</p> <p><u>ACCOUNT 676.2</u> - An increase of \$575 is reflected in this account due to an increased demand for meter parts as a result of transmission system expansion.</p>		
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969	
OPERATIONS	\$ 115,773.21	\$ 127,210	\$ 142,132	
MAINTENANCE	144,011.78	149,614	169,317	
TOTAL	\$ 259,784.99	\$ 276,824	\$ 311,449	

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Water Utility	Water	Operations- Transmission and Distribution	U-1	
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>Operations</b>				
660	Supervision & Engineering			
660.1	Labor	\$ 11,172.76	\$ 14,750	\$ 16,176
660.2	Material	571.44	625	650
662	Transmission & Distribution Lines			
662.1	Labor	788.44	6,250	4,617
662.2	Material	465.65	1,450	1,850
663	Meter Expense			
663.1	Labor	32,831.48	33,170	35,698
663.2	Material	4,220.97	5,480	5,465
664	Customer Installation Expense			
664.1	Labor	2,249.23	5,500	3,788
664.2	Material	236.30	525	525
665	Miscellaneous			
665.1	Labor	23,500.28	23,000	27,013
665.2	Material	6,122.45	4,460	6,865
666.1	Leave & Training	33,614.21	32,000	39,485
Total Operations		\$ 115,773.21	\$ 127,210	\$ 142,132
<b>Maintenance</b>				
670	Supervision & Engineering			
670.1	Labor	\$ 11,090.39	\$ 12,250	\$ 13,014
670.2	Material	590.24	575	600
671	Structures & Improvements			
671.1	Labor	2,199.85	1,500	2,707
671.2	Material	207.11	415	285
673	Transmission & Distribution Mains			
673.1	Labor	25,253.57	27,479	30,852
673.2	Material	50,460.24	34,080	52,160
675	Service			
675.1	Labor	1,401.83	3,500	2,707
675.2	Material	1,298.16	2,940	2,590
676	Meters			
676.1	Labor	24,011.98	27,000	29,221
676.2	Material	10,315.16	11,540	12,115
677	Hydrants			
677.1	Labor	6,902.83	12,000	8,676
677.2	Material	5,875.28	7,720	7,000
678	Miscellaneous Plant			
678.1	Labor	1,477.43	4,450	3,730
678.2	Material	2,927.71	4,165	3,660
Total Maintenance		\$ 144,011.78	\$ 149,614	\$ 169,317
TOTAL		\$ 259,784.99	\$ 276,824	\$ 311,449

# PERSONNEL SCHEDULE

FUND Water Utility	DEPARTMENT Water	DIVISION Operations - Transmission and Disbribution			ACTIVITY NO. U-1	
		EMPLOYEES				BUDGET
POSITION TITLE	1967	BUDGET 1968	BUDGET 1969	RANGE	1968	1969
Water Mains & Services Supt.	1	1	1	915-1110	\$ 10,945	\$ 12,100
Water Services Supervisor	1	1	1	665-810	8,255	9,330
Water Mains Supervisor	1	1	1	665-810	9,000	9,720
Water Meter Shop Foreman	1	1	1	525-640	7,080	7,680
Water Utility Foreman	7	7	7	505-615	45,980	49,500
Radio Dispatcher	1	1	1	485-590	6,300	7,080
Special Water Service Representative	0	2	2	467-565	11,443	13,260
Water Service Representative	9	8	8	433-525	43,008	46,732
Water Meter Repairman	2	2	2	433-525	11,640	12,600
Equipment Operator II	3	7	8	450-525	40,740	49,434
Water Utility Man III	19	14	13	433-505	74,767	71,597
Meter Shop Clerk	1	1	1	416-505	5,604	5,417
Water Utility Man II	5	5	5	416-485	24,941	26,405
Water Meter Repairman Halper	1	1	1	400-485	4,784	4,995
Custodial Worker II	1	1	1	416-485	5,400	4,896
Water Utility Man I	6	6	6	384-450	27,712	29,104
Sub-Total	59	59	59		\$ 337,599	\$ 359,850
Less: Amount Charged to Construction					(135,000)	(142,166)
Add: Amount Charged from Production & Purification					250	--
TOTAL					\$ 202,849	\$ 217,684
Full-Time Equivalent	59	59	59			
First Quarter						\$ 53,452
Second Quarter						54,275
Third Quarter						54,762
Fourth Quarter						55,195
TOTAL						\$ 217,684

# SUMMARY

FUND Water Utility	DEPARTMENT Water	DIVISION Operations - Design & Planning	ACTIVITY NO. U-1	
<p><u>SERVICE GOALS</u></p> <p>It is the goal of the Design and Planning Division to provide engineering expertise required for planning, designing, constructing, and inspecting extensions or relocation of the distribution system and certain water utility plant improvements.</p>		<p><u>BUDGET COMMENTS</u></p> <p>The 1969 budget has increased \$4,260 over the approved 1968 budget. The total is largely due to salary improvements and merit increases amounting to \$4,060. There is a material increase of \$200 which reflects an effort to bring transportation allowance more in line with 1967 costs.</p>		
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969	
OPERATIONS	\$ 55,351.16	\$ 61,487	\$ 65,747	
TOTAL	\$ 55,351.16	\$ 61,487	\$ 65,747	

DETAIL

FUND Water Utility	DEPARTMENT Water	DIVISION Operations - Design & Planning		ACTIVITY NO. U-1
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<u>Operations</u>				
680	Office and Inspection			
680.1	Labor	\$ 52,172.46	\$ 58,187	\$ 62,247
680.2	Material	<u>3,178.70</u>	<u>3,300</u>	<u>3,500</u>
TOTAL		\$ 55,351.16	\$ 61,487	\$ 65,747

PERSONNEL SCHEDULE

FUND Water Utility	DEPARTMENT Water		DIVISION Operations - Design & Planning		ACTIVITY NO. U-1	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Design & Planning Supt.	1	1	1	915-1110	\$ 11,880	\$ 13,240
Civil Engineer III	1	1	1	880-1070	10,105	10,560
Civil Engineer II	1	1	1	780-950	8,970	10,020
Civil Engineer I	1	1	1	690-845	8,640	10,140
Engineering Aide III	2	2	2	545-665	12,900	14,685
Chief Water Pipeline Const. Inspector	1	1	1	525-640	7,080	7,680
Water Pipeline Construction Inspector	3	3	3	485-590	19,620	21,240
Engineering Aide II	2	2	2	467-565	11,424	12,840
Engineering Aide I	2	2	1	416-505	9,968	5,820
Sub-Total	14	14	13		\$ 100,587	\$ 106,225
Less: Amount Charged to: Construction					(42,000)	(43,978)
Administrative & General					(400)	--
TOTAL					\$ 58,187	\$ 62,247
Full-Time Equivalent	14	14	13			
First Quarter						\$ 15,240
Second Quarter						15,601
Third Quarter						15,630
Fourth Quarter						15,776
TOTAL						\$ 62,247

# SUMMARY

FUND Water Utility	DEPARTMENT Water	DIVISION Customers' Accounting & Collection	ACTIVITY NO. U-1
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SERVICE GOALS

It is the goal of this division to maintain its high level of customer service in step with the increasing area and volume of service provided by the department as a whole. Customers' Accounting and Collecting will continue its efficient, accurate and courteous handling of all customer contact, meter reading, and water billings. The division will also continue to fulfill all of the other financial responsibilities charged to it including collection and transfer of City sewer service funds.

BUDGET COMMENTS

The 1969 budget reflects a total increase of \$41,765 over the approved 1968 budget. Significant increases occurred in both salaries and material. These changes are listed below:

There is a \$20,158 increase in salaries. \$1,971 of the increase is to allow for the addition of one part-time Clerk, and the remaining \$18,187 is for merit increases and salary improvements.

There is a \$21,607 increase in Material accounts. Major increases occurred in the following accounts:

ACCOUNT 802.2 - Reflects an increase of \$2,154 to meet the increase in the number of customers served and to provide funds for the updating of the meter books in 1969.

ACCOUNT 803.2 - Reflects an increase of \$2,462 as a result of the increase in mailing costs and increased paperwork.

ACCOUNT 804.2 - Reflects an increase of \$12,990 in billing and accounting costs due to increased postage rates and the increase in the number of customers.

Included in the total increase for Material accounts is a \$4,000 increase for Account 805, Uncollectable Accounts. This increase is the direct result of the increase in the total number of customers served.

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	1967	1968	1969
OPERATIONS	\$ 348,401.64	\$ 362,413	\$ 404,178
TOTAL	\$ 348,401.64	\$ 362,413	\$ 404,178

**DETAIL**

FUND Water Utility	DEPARTMENT Water	DIVISION Customers' Accounting & Collection	ACTIVITY NO. U-1	
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<u>Operations</u>				
801	Supervision	\$ 11,050.00	\$ 11,400	\$ 11,720
802	Meter Reading			
802.1	Labor	96,096.04	102,385	111,558
802.2	Material	3,778.10	3,375	5,529
803	Contracts, Orders & Collect.			
803.1	Labor	69,269.40	69,512	76,631
803.2	Material	12,291.39	12,630	15,092
804	Billing & Accounting			
804.1	Labor	34,912.90	42,197	45,175
804.2	Material	102,994.97	105,104	118,094
805	Uncollectible Accounts	12,710.49	10,000	14,000
806	Miscellaneous Expense			
806.1	Labor	5,256.04	5,451	6,019
806.2	Material	42.31	359	360
TOTAL		\$ 348,401.64	\$ 362,413	\$ 404,178

## PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
Water Utility	Water	Customers' Accounting & Collection			U-1	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Water Office Manager	1	1	1	845-1030	\$ 11,400	\$ 12,200
Accountant III	1	1	1	750-915	9,720	10,805
Water Meter Reader Foreman	1	1	1	545-665	7,380	7,980
Customer Service Supervisor	1	1	1	525-640	6,930	7,680
Accountant I	1	1	1	505-615	6,240	6,060
Special Water Service Repres.	3	3	3	467-565	17,503	19,371
Storekeeper II	1	1	1	450-545	5,451	5,607
Customer Service Clerk	3	3	3	450-545	18,180	19,620
Account Clerk II	3	3	3	450-545	18,100	19,620
Water Meter Reader	15	15	15	433-525	84,144	91,568
Water Service Representative	1	1	1	433-525	5,820	6,300
Secretary	0	1	1	384-467	5,060	5,604
Clerk II	9	8	8	354-433	37,264	39,381
Typist-Clerk	1	1	1	326-400	3,982	4,080
Clerk I	2	2	2	313-384	7,577	7,830
Clerk I (P.T.)	<u>1</u>	<u>1</u>	<u>2</u>	313-384	<u>1,904</u>	<u>3,942</u>
Sub-Total	44	44	45		\$ 246,655	\$ 267,648
Less: Amount Charged to Administrative and General					<u>(15,710)</u>	<u>(16,545)</u>
TOTAL					\$ 230,945	\$ 251,103
Full-Time Equivalent	43.5	43.5	44			
First Quarter						\$ 62,233
Second Quarter						62,631
Third Quarter						62,960
Fourth Quarter						<u>63,279</u>
TOTAL						\$ 251,103

## SUMMARY

FUND Water Utility	DEPARTMENT Water	DIVISION Administrative & General	ACTIVITY NO. U-1	
<p><u>SERVICE GOALS</u></p> <p>The goal of the Administrative and General Division is to provide administrative services for the Water Department that are consistent with good management practices. This division provides the planning and direction for the entire utility in order to achieve the most efficient operation possible. It is also the responsibility of this division to provide research and development activities which will ensure adequate water supply and optimum service in the future.</p>		<p><u>BUDGET COMMENTS</u></p> <p>This division's 1969 budget reflects a \$23,442 increase over the approved 1968 budget. Significant changes are as follows:</p> <p>Salary increases and merit raises totaling \$5,997.</p> <p><u>ACCOUNT 821</u> - Reflects an increase of \$2,375 due to an increase in postage rates.</p> <p><u>ACCOUNT 826</u> - Reflects an increase of \$29,185 due to improved Blue Cross-Blue Shield coverage.</p> <p><u>ACCOUNT 823 and 825</u> - Each had major decreases totaling \$12,700. Account 823 reflects an overall reduction of \$11,000 due to decreased requirement for consulting engineering service and CPA auditing. Account 825 reflects an overall reduction of \$1,700 for the amount budgeted for bodily injury and property damage to bring this account into line with previous expenditures.</p>		
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
OPERATIONS		\$ 294,651.45	\$ 324,194	\$ 347,036
MAINTENANCE		<u>1,391.23</u>	<u>1,000</u>	<u>1,600</u>
TOTAL		\$ 296,042.68	\$ 325,194	\$ 348,636

DETAIL

FUND Water Utility	DEPARTMENT Water	DIVISION Administrative & General	ACTIVITY NO. U-1	
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<u>Operations</u>				
820	Administrative and General Salaries	\$ 73,533.45	\$ 78,664	\$ 84,641
821	Office Supplies and Other Expenses	10,440.45	9,800	12,175
822	Administrative Expenses Transferred	(51,848.91)	(52,000)	(54,000)
823	Outside Services Employed	98,737.50	100,725	89,725
824	Property Insurance	2,238.74	5,000	5,000
825	Injuries and Damage			
825.2	Material	13,475.61	23,600	21,900
826	Employee Pensions & Benefits			
826.1	Labor	66.01	--	--
826.2	Material	101,065.69	109,000	138,185
830	Miscellaneous General Expenses	28,556.86	30,905	30,910
831	Rent	18,386.05	18,500	18,500
Total Operations		\$ 294,651.45	\$ 324,194	\$ 347,036
<u>Maintenance</u>				
832	Maintenance of General Plant			
832.1	Labor	\$ --	\$ --	\$ --
832.2	Material	1,391.23	1,000	1,600
Total Maintenance		\$ 1,391.23	\$ 1,000	\$ 1,600
TOTAL		\$ 296,042.68	\$ 325,194	\$ 348,636

# PERSONNEL SCHEDULE

FUND	DEPARTMENT	EMPLOYEES			RANGE	BUDGET	ACTIVITY NO.
Water Utility	Water				Administrative & General		U-1
POSITION TITLE		1967	1968	1969		1968	1969
Director of Water & Water Pollution Control		1	1	1	1455-1775	\$ 20,330	\$ 21,300
Water Operation Chief Engr.		1	1	1	1200-1455	13,725	15,445
Hydrologist		1	1	1	915-1110	12,120	12,600
Executive Assistant		1	1	1	720-880	8,610	9,000
Administrative Secretary		2	2	2	450-545	12,120	13,280
Sub-Total		6	6	6		\$ 66,905	\$ 71,625
Less: Amount Charged to Water Pollution Control (U-31)						(5,687)	(5,950)
Add: Amount Charged from Water Pollution Control (U-31)						2,336	2,421
Amount Charged from Cust. Accounting & Collection						15,710	16,545
Amount Charged from Design & Planning						400	--
Less: Amount Charged to Production & Purification						(1,000)	--
Total		6	6	6		\$ 78,664	\$ 84,641
Full-Time Equivalent		6	6	6			
First Quarter							\$ 20,969
Second Quarter							21,194
Third Quarter							21,194
Fourth Quarter							21,284
TOTAL							\$ 84,641

FUND SUMMARY OF REVENUES AND EXPENDITURES  
SEWER UTILITY FUND

	<u>Actual</u> <u>1967</u>	<u>1968</u>	<u>Estimated</u> <u>1969</u>
<u>REVENUES</u>			
Unencumbered Cash Balance, January 1	\$ 162,126	\$ 117,115	\$ 72,359
Operation of Properties:			
Sewer Service Collections	\$1,658,516	\$1,660,000	\$1,670,000
Outside City Sewage Charges	100,014	96,000	96,000
Sewer Permits	5,728	4,400	4,400
Sale of Sludge	420	600	600
Sewer Taps and Wyes	1,993	1,300	1,300
Chrome Waste Treatment	436	600	600
Special Assessments	4,853	5,000	5,000
Other	228	200	200
Gross Operating Revenues	<u>\$1,934,314</u>	<u>\$1,885,215</u>	<u>\$1,850,459</u>
Non-Operating Revenue-Interest on Investments	9,701	9,000	9,000
Gross Revenue - Sewer Utility Fund	<u>\$1,944,015</u>	<u>\$1,894,215</u>	<u>\$1,859,459</u>
Less: Transfer to Reserve for Future Sewer Revenue Bonds or Debt Service on Bonds	<u>(139,112)</u>	<u>--</u>	<u>--</u>
Net Revenue - Sewer Utility Fund	<u>\$1,804,903</u>	<u>\$1,894,215</u>	<u>\$1,859,459</u>
Add: Funds Available for Revenue Bonds	<u>--</u>	<u>578,173</u>	<u>658,405</u>
TOTAL REVENUE - SEWER UTILITY FUND	<u>\$1,804,903</u>	<u>\$2,472,388</u>	<u>\$2,517,864</u>
<u>EXPENDITURES</u>			
Water Pollution Control	\$ 368,133	\$ 356,085	\$ 378,042
Sanitary Sewer Maintenance	232,824	289,755	288,966
Billing and Collection	128,963	129,700	129,700
Emergency Fund	--	20,000	20,000
Employees Retirement	18,245	19,409	20,386
Social Security	15,630	16,319	19,739
Group Insurance	6,553	12,600	14,506
Transfer to Reserve	--	--	120,878
SUB-TOTAL	<u>\$ 770,348</u>	<u>\$ 843,868</u>	<u>\$ 992,217</u>
Debt Service	<u>\$ 917,440</u>	<u>\$ 897,756</u>	<u>\$ 867,242</u>
Debt Service on Revenue Bonds for Construction of Southwest Main Sewer	<u>--</u>	<u>658,405</u>	<u>658,405</u>
TOTAL EXPENDITURES - SEWER UTILITY FUND	<u>\$1,687,788</u>	<u>\$2,400,029</u>	<u>\$2,517,864</u>

# SUMMARY

FUND Sewer Utility	DEPARTMENT Water	DIVISION Water Pollution Control	ACTIVITY NO. U-31
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SERVICE GOALS

To provide a program of laboratory controlled processes, continuous operation, and preventive maintenance of facilities which will treat an estimated 11 billion gallons of domestic and industrial waste.

To operate the following plants during 1969:

1. Main Plant No. 1 (Primary)
2. Main Plant No. 2 (Secondary)
3. Westlink
4. Glenville
5. Jayhawk

BUDGET COMMENTS

This division's budget reflects an increase of \$21,957 in 1969. Significant changes are as follows:

ACCOUNT 110 - \$14,105 increase due to salary improvement. \$178 increased charges from the Water Utility and \$88 more for overtime.

ACCOUNT 210 - \$575 increased allowance for increased use of gas, water and electrical services.

ACCOUNT 250 - \$625 increased allowance for additional insurance.

ACCOUNT 280 - \$9,377 increase for various resurfacing, repainting, and repair projects.

ACCOUNT 290 - \$650 increased requirement for maintenance of equipment.

ACCOUNT 340 - \$1,250 reduced allowance for operating supplies.

ACCOUNT 370 - \$1,275 reduced allowance for repair parts.

ACCOUNT 420 - \$850 reduced allowance for Capital Outlay for buildings.

ACCOUNT 430 - \$3,000 reduced allowance for Capital Outlays for miscellaneous improvements.

ACCOUNT 460 - \$1,620 increased allowance to replace a worn out lawn mower, two gas meters, and one automatic waste sampler.

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	1967	1968	1969
<b>PERSONAL SERVICE</b>	\$ 191,243.99	\$ 204,116	\$ 218,487
<b>CONTRACTUAL SERVICES</b>	132,109.74	114,784	127,050
<b>COMMODITIES</b>	30,675.84	32,115	29,665
<b>CAPITAL OUTLAYS</b>	<u>14,103.49</u>	<u>5,070</u>	<u>2,840</u>
<b>TOTAL</b>	\$ 368,133.06	\$ 356,085	\$ 378,042

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTUAL	BUDGET	BUDGET
Sewer Utility	Water	Water Pollution Control	1967	1968	1969
ACCOUNT CLASSIFICATION					
PERSONAL SERVICES					
110 Salaries & Wages			\$ 191,041.13	\$ 204,116	\$ 218,487
120 Employees Claims			202.86	--	--
TOTAL			\$ 191,243.99	\$ 204,116	\$ 218,487
CONTRACTUAL SERVICES					
210 Utilities			\$ 66,926.97	\$ 67,100	\$ 67,675
220 Communications			690.98	744	710
230 Transportation			484.40	439	454
240 Advertising			21.32	30	25
250 Insurance			574.56	1,875	2,500
260 Dues and Subscriptions			76.00	75	75
270 Professional Services			175.90	680	950
280 Maint of Bldgs & Improvements			28,168.68	12,808	22,185
290 Maintenance of Equipment			8,920.88	4,400	5,050
295 Other Contractual Services			26,070.05	26,633	27,426
TOTAL			\$ 132,109.74	\$ 114,784	\$ 127,050
COMMODITIES					
310 Office Supplies			\$ 480.28	\$ 500	\$ 500
320 Clothing and Linen			516.92	440	465
330 Food, Drugs & Chemicals			342.85	450	375
340 Opr Supplies--Bldgs & Improvements			8,707.43	10,050	8,800
350 Repair Parts--Bldgs & Improvements			1,689.74	1,900	1,900
360 Operating Supplies--Equipment			2,201.86	1,975	2,100
370 Repair Parts--Equipment			13,582.05	15,800	14,525
380 Operating Supplies--Construction			--	--	--
390 Minor Apparatus and Tools			3,154.71	1,000	1,000
395 Other Commodities			--	--	--
TOTAL			\$ 30,675.84	\$ 32,115	\$ 29,665
CAPITAL OUTLAY					
410 Land			\$ --	\$ --	\$ --
420 Buildings			60.94	850	--
430 Improvements Other Than Bldgs.			--	3,000	--
440 Office Equipment			--	--	--
450 Vehicular Equipment			--	--	--
460 Operating Equipment			13,634.55	1,220	2,840
470 Other Capital Outlay			408.00	--	--
TOTAL			\$ 14,103.49	\$ 5,070	\$ 2,840
GRAND TOTAL			\$ 368,133.06	\$ 356,085	\$ 378,042

## PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
Sewer Utility	Water	Water Pollution Control			U-31	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Superintendent WPC	1	1	1	1030-1245	\$ 13,320	\$ 14,670
WPC Operations Supervisor	1	1	1	720-880	9,540	9,360
WPC Maintenance Supervisor	1	1	1	665-810	9,000	9,720
WPC Chemist	1	1	1	640-780	8,280	8,155
General Foreman	1	1	1	565-690	7,680	7,980
WPC Plant Operator	12	12	12	485-590	75,900	83,060
Maintenance Mechanic	3	3	3	485-590	19,460	20,370
Maintenance Worker	2	2	2	400-485	10,290	10,511
Custodial Worker II	1	1	1	400-485	5,026	5,604
Equipment Operator I	3	3	3	384-467	14,876	16,421
Secretary	1	1	1	384-467	4,672	4,800
Laborer I	3	3	3	368-450	13,632	14,480
Laborer I (Seasonal)	2	2	2	368-450	4,248	4,784
Custodial Worker I (P.T.)	<u>1</u>	<u>1</u>	<u>1</u>	340-416	<u>2,641</u>	<u>2,755</u>
Sub-Total	33	33	33		\$ 198,565	\$ 212,670
Add: Overtime					2,200	2,288
Amount Subtracted from U-1					5,687	5,950
Less: Amount Charged to U-1					<u>(2,336)</u>	<u>(2,421)</u>
TOTAL					\$ 204,116	\$ 218,487
Full-Time Equivalent	32	32	32			
First Quarter						\$ 52,880
Second Quarter						55,128
Third Quarter						56,144
Fourth Quarter						<u>54,335</u>
TOTAL						\$ 218,487

# SUMMARY

FUND Sewer Utility	DEPARTMENT Public Works	DIVISION Sanitary Sewer Maintenance	ACTIVITY NO. U-32
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<u>SERVICE GOALS</u>	<u>BUDGET COMMENTS</u>
<p>To provide for the supervision and maintenance of the City's 890 miles of sanitary sewers and 15 lift stations.</p> <p>To perform cleaning and maintenance operations on a programmed basis as well as meeting emergency situations as they arise.</p>	<p>This division's budget reflects a decrease of \$789 in 1969. Significant changes are as follows:</p> <p><u>ACCOUNT 110</u> - \$22,186 increase in Personal Services due to (1) \$5,298 for an additional Equipment Operator II, (2) \$1,129 for merit salary increases, (3) \$16,000 for salary improvement.</p> <p><u>ACCOUNT 210</u> - \$500 reduced allowance for gas, water and electricity.</p> <p><u>ACCOUNT 295</u> - \$8,985 increased rental charges for equipment purchased in 1968.</p> <p><u>ACCOUNT 350</u> - \$520 decreased allowance for repair parts.</p> <p><u>ACCOUNT 360</u> - \$725 decreased allowance for operating supplies.</p> <p><u>ACCOUNT 460</u> - The Capital Outlay for 1969 is reduced \$30,500 from 1968.</p>

ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969
PERSONAL SERVICE	\$ 173,645.53	\$ 199,570	\$ 221,756
CONTRACTUAL SERVICES	32,066.20	37,220	45,705
COMMODITIES	16,065.88	22,465	21,505
CAPITAL OUTLAYS	<u>11,045.98</u>	<u>30,500</u>	<u>--</u>
<b>TOTAL</b>	\$ 232,823.59	\$ 289,755	\$ 288,966

## DETAIL

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.
Sewer Utility	Public Works	Sanitary Sewer Maintenance		U-32
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$ 173,610.74	\$ 198,770	\$ 220,956
120 Employees Claims		34.79	800	800
TOTAL		\$ 173,645.53	\$ 199,570	\$ 221,756
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ 3,161.95	\$ 3,730	\$ 3,230
220 Communications		--	--	--
230 Transportation		21.25	--	--
240 Advertising		--	--	--
250 Insurance		15.96	--	--
260 Dues and Subscriptions		5.90	--	--
270 Professional Services		276.12	--	--
280 Maint of Bldgs & Improvements		--	200	200
290 Maintenance of Equipment		648.78	80	80
295 Other Contractual Services		27,936.24	33,210	42,195
TOTAL		\$ 32,066.20	\$ 37,220	\$ 45,705
<b>COMMODITIES</b>				
310 Office Supplies		\$ 506.18	\$ 525	\$ 525
320 Clothing and Linen		229.67	200	200
330 Food, Drugs & Chemicals		118.89	5,130	5,150
340 Opr Supplies--Bldgs & Improvements		1,579.55	1,285	1,465
350 Repair Parts--Bldgs & Improvements		10,001.59	10,620	10,100
360 Operating Supplies--Equipment		2,002.85	2,820	2,095
370 Repair Parts--Equipment		62.74	--	--
380 Operating Supplies--Construction		--	--	--
390 Minor Apparatus and Tools		1,564.41	1,885	1,970
395 Other Commodities		--	--	--
TOTAL		\$ 16,065.88	\$ 22,465	\$ 21,505
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		2,600.00	--	--
460 Operating Equipment		8,445.98	30,500	--
470 Other Capital Outlay		--	--	--
TOTAL		\$ 11,045.98	\$ 30,500	\$ --
GRAND TOTAL		\$ 232,823.59	\$ 289,755	\$ 288,966

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
Sewer Utility	Public Works	Sanitary Sewer Maintenance			U-32	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Sewer Maintenance Supervisor	1	1	1	720-880	\$ 9,090	\$ 10,140
Sewer Inspector	2	2	2	545-665	13,200	14,560
T.V. Technician	0	1	1	525-640	6,000	6,540
Labor Foreman	2	2	2	505-615	13,260	14,535
Equipment Operator II	12	13	14	433-525	73,421	85,349
Laborer II	4	4	4	400-485	21,345	22,495
Equipment Operator I	11	10	10	384-467	50,874	52,347
Laborer I	13	13	13	368-450	60,880	64,532
Sub-Total	45	46	47		\$ 248,070	\$ 270,498
Add: Amount Charged from G1-453					3,918	5,697
Less: Amount Charged to G1-452					(53,218)	(55,239)
TOTAL					\$ 198,770	\$ 220,956
Full-Time Equivalent	45	46	47			
First Quarter						\$ 54,724
Second Quarter						55,095
Third Quarter						55,396
Fourth Quarter						55,741
TOTAL						\$ 220,956

# SUMMARY

FUND Sewer Utility	DEPARTMENT	DIVISION Billing and Collection	ACTIVITY NO. U-33
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<p><u>SERVICE GOALS</u></p>	<p><u>BUDGET COMMENTS</u></p> <p>This is the amount paid to the Water Department and the Treasury Division for billing and collection of the sewer service charge. In 1969 the charges are as follows:</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td>To Water Department</td> <td style="text-align: right;">\$ 123,700</td> </tr> <tr> <td>To Treasury Division</td> <td style="text-align: right;"><u>6,000</u></td> </tr> <tr> <td></td> <td style="text-align: right;">\$ 129,700</td> </tr> </table>	To Water Department	\$ 123,700	To Treasury Division	<u>6,000</u>		\$ 129,700
To Water Department	\$ 123,700						
To Treasury Division	<u>6,000</u>						
	\$ 129,700						

ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969
PERSONAL SERVICE			
CONTRACTUAL SERVICES	\$ 128,962.78	\$ 129,700	\$ 129,700
COMMODITIES			
CAPITAL OUTLAYS	_____	_____	_____
<b>TOTAL</b>	\$ 128,962.78	\$ 129,700	\$ 129,700

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility		Debt Service	U-34
<u>SERVICE GOALS</u>		<u>BUDGET COMMENTS</u>	
		The amount budgeted for this activity is to provide the 1969 Debt Service on outstanding Sewer Utility bond requirements. In the past, this expenditure has been reflected in the General Debt and Interest Fund.	
SEWER UTILITY BONDS DEBT SERVICE CHARGES BASED ON BONDED DEBT AS OF DECEMBER 31, 1968			
<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest and Commission</u>	<u>Total</u>
1969	\$ 693,992	\$ 173,250	\$ 867,242
1970	693,704	152,688	846,392
1971	694,194	131,898	826,092
1972	694,198	111,102	805,300
1973	675,167	90,371	765,538
1974	637,950	70,197	708,147
1975	561,834	50,377	612,211
1976	547,000	32,292	579,292
1977	462,000	14,345	476,345
1978	326,000	3,760	329,760
1979	<u>126,000</u>	<u>315</u>	<u>126,315</u>
TOTAL	\$ 6,112,039	\$ 830,595	\$ 6,942,634
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	<u>\$ 917,440.19</u>	<u>\$ 897,756</u>	<u>\$ 867,242</u>
TOTAL	\$ 917,440.19	\$ 897,756	\$ 867,242

# SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Sewer Utility		Emergency Fund	U-35	
<u>SERVICE GOALS</u>		<u>BUDGET COMMENTS</u>		
		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<p><b>PERSONAL SERVICE</b></p> <p><b>CONTRACTUAL SERVICES</b></p> <p><b>COMMODITIES</b></p> <p><b>CAPITAL OUTLAYS</b></p> <p><b>TOTAL</b></p>		\$ --	\$ 20,000	\$ 20,000

Throughout the year there are occasions when major repairs must be made to sanitary sewer systems and sewage treatment facilities. These repairs are usually of an emergency nature and are very unpredictable as to cost. These situations are difficult to anticipate in time to budget for them in the U-31 and U-32 appropriations. Therefore, in the event of an emergency \$20,000 is available in this emergency fund and can be used to finance repairs by obtaining the City Manager's approval.

# SUMMARY

FUND Sewer Utility	DEPARTMENT	DIVISION Employee Benefits	ACTIVITY NO. U-36	
<u>SERVICE GOALS</u>		<u>BUDGET COMMENTS</u>  This budget reflects funds for group insurance, social security, and employee's retirement for the people employed in the Water Pollution Control Division (U-31) and the Sanitary Sewer Maintenance Operation (U-32).		
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969	
<b>PERSONAL SERVICE</b>				
<b>CONTRACTUAL SERVICES</b>				
<b>COMMODITIES</b>				
<b>CAPITAL OUTLAYS</b>				
Group Insurance	\$ 6,553	\$ 12,600	\$ 14,506	
Social Security	15,630	16,319	19,739	
Employees' Retirement	<u>18,245</u>	<u>19,409</u>	<u>20,386</u>	
<b>TOTAL</b>	\$ 40,482	\$ 48,328	\$ 54,631	

# SUMMARY

FUND Sewer Utility	DEPARTMENT	DIVISION Debt Service (Revenue Bonds)	ACTIVITY NO. U-37	
<p><u>SERVICE GOALS</u></p>		<p><u>BUDGET COMMENTS</u></p> <p>In 1966 a reserve fund (D-8) was established for the consideration of any revenue bond issues within the Sewer Utility Fund. There was \$578,173 in the reserve at the end of 1968 available for debt service on sewer revenue bonds. Additional funds will be transferred from operating revenue to bring the total funds available for debt service in 1969 to \$658,405.</p>		
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<p><b>PERSONAL SERVICE</b></p> <p><b>CONTRACTUAL SERVICES</b></p> <p><b>COMMODITIES</b></p> <p><b>CAPITAL OUTLAYS</b></p> <p>Other</p> <p><b>TOTAL</b></p>		<p>\$ --</p> <p>\$ --</p>	<p>\$ 658,405</p> <p>\$ 658,405</p>	<p>\$ 658,405</p> <p>\$ 658,405</p>



FUND Refuse Collection Utility	DEPARTMENT	DIVISION ALL	ACTIVITY NO. U-6
<u>Revenues</u>			
		Actual 1967	Estimated 1968      1969
Regular Volume Service			\$ 645,900
Limited Volume Service			31,800
Commercial			118,300
Special Pickups			<u>14,500</u>
Gross Revenue			<u>\$ 810,500</u>
<u>Expenditures</u>			
<u>Personal Services</u>			
110 Salaries & Wages			\$ 578,948
120 Employee Claims			<u>60,979</u>
Total			\$ 639,927
<u>Contractual Services</u>			
210 Utilities			\$ 1,300
220 Communications			1,800
230 Transportation			320
250 Insurance			7,845
260 Dues & Subscriptions			44
280 Maint. of Bldgs. & Impr.			100
290 Maintenance of Equipment			6,000
295 Other Contractual Services			<u>45,469</u>
Total			\$ 62,878
<u>Commodities</u>			
310 Office Supplies			\$ 7,800
320 Clothing & Linen			7,875
330 Food, Drugs & Chemicals			100
340 Opr. Supplies - Bldgs. & Impr.			150
350 Repair Parts - Bldgs. & Impr.			200
360 Operating Supplies - Equipment			30,000
370 Repair Parts - Equipment			10,000
380 Operating Supplies - Construction			200
390 Minor Apparatus and Tools			<u>1,500</u>
Total			\$ 57,825
<u>Capital Outlay</u>			
450 Vehicular Equipment			\$ 36,400
470 Other Capital Outlay			<u>13,470</u>
Total			\$ 49,870
Total Expenditures			<u>\$ 810,500</u>

## SUMMARY

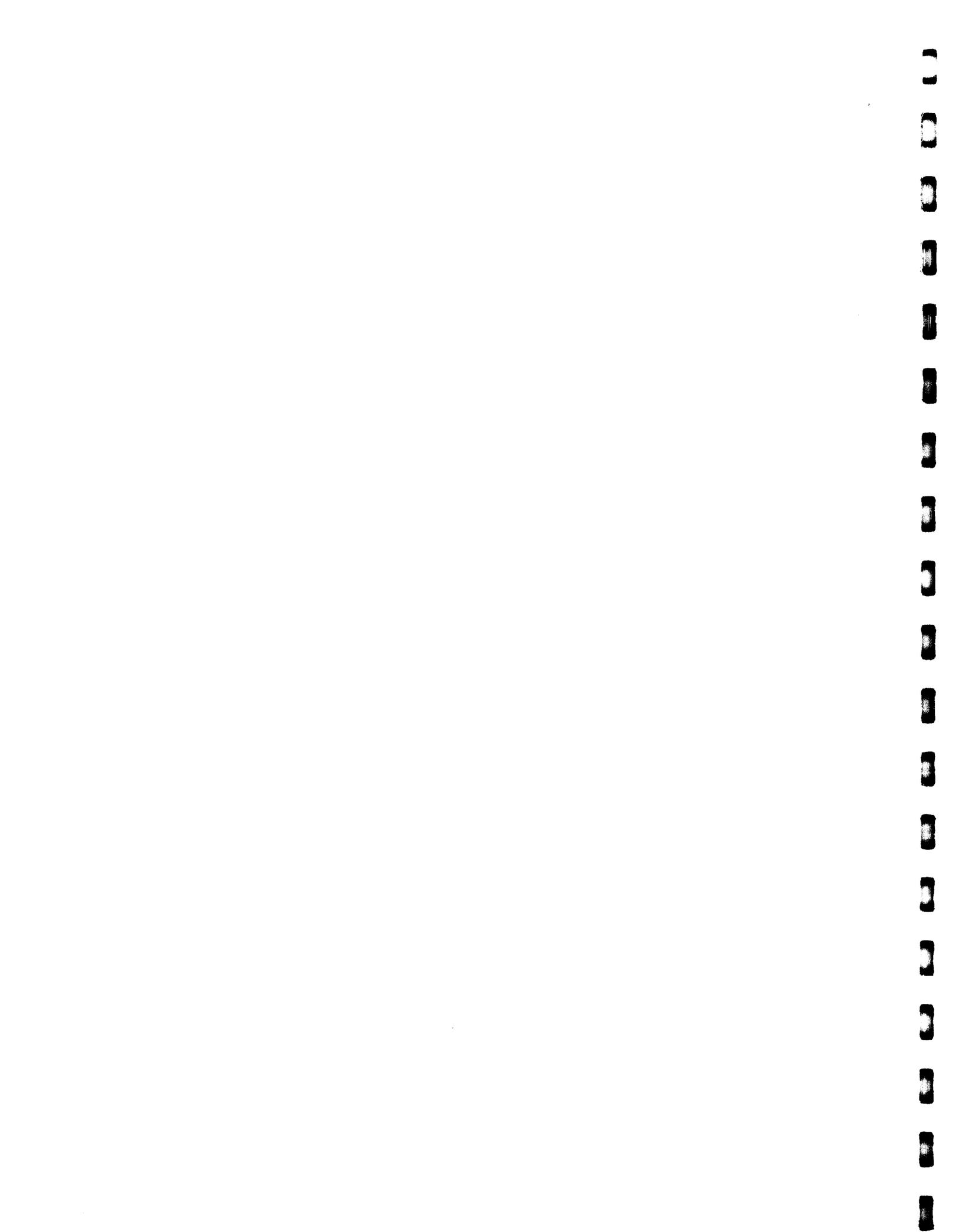
FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Refuse Collection Utility		ALL	U-6
<u>SERVICE GOALS</u>		<u>BUDGET COMMENTS</u>	
<p>The Refuse Collection Utility goal is to continue the present Refuse Collection program for the City of Wichita. This program provides a weekly collection of combined trash and garbage from residential units and collection of trash and/or garbage from commercial units as frequently as required for all subscribers. A special pickup service is available to both subscribers and non-subscribers of the regular Refuse Collection service.</p>		<p>The 1969 budget for Refuse Collection is reflected as a utility fund and the 1967 expenditures and the 1968 budget is reflected in Fund G1-461 of the Department of Public Works. The 1969 budget reflects an increase of \$164,491 over the 1968 budget primarily due to increased expenditures for utility conversion and salary improvements. Significant changes in accounts are as follows:</p> <p><u>ACCOUNT 110</u> - Salaries and wages increased \$48,033 due to merit increases and salary improvements.</p> <p><u>ACCOUNT 120</u> - It was necessary to provide \$60,979 in this account for the following items: Social Security \$22,828, Retirement \$26,545, Group Insurance \$9,556, Workmen's Compensation \$2,050.</p> <p><u>ACCOUNT 250</u> - It was necessary to add \$7,600 to this account to provide for fleet liability insurance.</p> <p><u>ACCOUNT 295</u> - Other contractual services was increased from \$28,950 to \$45,469 to provide for the following items: Disposal Fees \$26,750, Collection Services \$3,050, CDP Services \$5,000, Administrative Charges \$8,554, Office Rental \$2,115.</p> <p><u>ACCOUNT 320</u> - The sum of \$7,875 was provided in this account to furnish uniforms and other clothing for employees.</p> <p><u>ACCOUNT 450</u> - Funds in the amount of \$36,400 was budgeted in this account for the replacement of one car, four pickups and seven trucks. The \$13,470 remaining in depreciation was placed in Account 470.</p>	
ACCOUNT CLASSIFICATION		ACTUAL	BUDGET 1969
PERSONAL SERVICE			\$ 639,927
CONTRACTUAL SERVICES			62,878
COMMODITIES			57,825
CAPITAL OUTLAYS			<u>49,870</u>
<b>TOTAL</b>			<b>\$ 810,500</b>

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Refuse Collection Utility		ALL	U-6
ACCOUNT CLASSIFICATION		ACTUAL	BUDGET 1969
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages			\$ 578,948
120 Employees Claims			60,979
TOTAL			\$ 639,927
<b>CONTRACTUAL SERVICES</b>			
210 Utilities			\$ 1,300
220 Communications			1,800
230 Transportation			320
240 Advertising			--
250 Insurance			7,845
260 Dues and Subscriptions			44
270 Professional Services			--
280 Maint of Bldgs & Improvements			100
290 Maintenance of Equipment			6,000
295 Other Contractual Services			45,469
TOTAL			\$ 62,878
<b>COMMODITIES</b>			
310 Office Supplies			\$ 7,800
320 Clothing and Linen			7,875
330 Food, Drugs & Chemicals			100
340 Opr Supplies--Bldgs & Improvements			150
350 Repair Parts--Bldgs & Improvements			200
360 Operating Supplies--Equipment			30,000
370 Repair Parts--Equipment			10,000
380 Operating Supplies--Construction			200
390 Minor Apparatus and Tools			1,500
395 Other Commodities			--
TOTAL			\$ 57,825
<b>CAPITAL OUTLAY</b>			
410 Land			\$ --
420 Buildings			--
430 Improvements Other Than Bldgs.			--
440 Office Equipment			--
450 Vehicular Equipment			36,400
460 Operating Equipment			--
470 Other Capital Outlay			13,470
TOTAL			\$ 49,870
<b>GRAND TOTAL</b>			\$ 810,500

# PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
Refuse Collection Utility		ALL			U-6	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Sanitation Director			1	990-1200		\$ 14,400
Refuse Collection Supervisor			1	720-880		10,560
Sanitation Equipment Maintenance Supervisor			1	665-810		7,980
Administrative Assistant			1	665-810		8,295
Automotive Mechanic			3	545-640		21,095
Labor Foreman			3	525-615		21,210
Sanitation Service Repre.			2	485-590		13,140
Radio Dispatcher			1	485-590		6,930
Account Clerk II			1	450-545		5,784
Refuse Collection Equipment Operator			33	450-525		196,999
Refuse Collection Worker			45	416-485		235,325
Storekeeper I			2	400-485		11,640
Secretary			1	384-467		4,960
Account Clerk I			2	384-467		10,468
Automotive Serviceman			2	384-450		10,168
Clerk II			1	354-433		4,482
Watchman			1	354-416		4,992
Sub-Total			101			\$ 588,428
Less: Amount Charged to Refuse Disposal						<u>(9,480)</u>
TOTAL						\$ 578,948
Full-Time Equivalent			101			
First Quarter						\$ 143,119
Second Quarter						144,654
Third Quarter						145,287
Fourth Quarter						<u>145,888</u>
TOTAL						\$ 578,948



AIRPORT REVENUE FUND

	Actual <u>1967</u>	Estimated	
		1968	1969
Working Capital, January 1	\$ 366,307.11	\$ 664,774	\$ 2,985,933
FAA Funds	--	--	1,505,658
Revenue Bonds	--	<u>6,000,000</u>	--
<b>SUB-TOTAL</b>	<u>\$ 366,307.11</u>	<u>\$ 6,664,774</u>	<u>\$ 4,491,591</u>
<u>Operating Revenues</u>			
Flight Fees - Scheduled Airlines	\$ 105,291.23	\$ 113,000	\$ 124,000
Flight Fees - Non-Scheduled	5,043.33	5,200	5,400
Field Charges - Fixed Base Operators	5,668.00	5,668	5,668
Aircraft Parking Charges	1,800.00	1,800	1,800
Aviation Fuel Net	98,286.96	107,000	118,000
Flight Fees	47,184.74	50,000	50,000
Miscellaneous	4,020.35	4,200	4,400
Rental - Airlines	3,420.96	3,420	3,420
Rental - Fixed Base Operators	135,906.51	135,900	135,900
Rental - Aircraft Service Agencies	19,359.65	17,600	17,600
Rental - Fuel Storage Facilities	738.00	738	738
Rental - Industrial Agencies	17,352.22	17,552	17,552
Rental - Private Dwellings	520.00	500	500
Rental - Other Buildings	26,719.39	47,700	47,700
Rental - Federal Agencies	20,043.03	20,043	20,043
Rental - Airlines	25,043.59	25,700	25,700
Rental - Agencies Serving Avia. Ind.	1,344.74	900	900
Rental - Food Service	49,329.87	56,494	62,143
Rental - Office Tenants	2,415.00	2,415	2,415
Rental - Car Rental Agencies	67,822.61	73,442	80,786
Rental - Coin Operated Services	3,243.95	3,600	4,000
Fees - Advertising Media	9,983.68	10,000	10,000
Fees - Ground Transportation Service	3,500.00	3,500	3,500
Fees - Passenger Insurance	7,541.45	8,474	9,321
Rental - Federal Government	37,806.19	38,900	38,900
Rental - Auto Parking	15,944.12	104,000	111,800
Systems & Service Management Operated	191,589.75	198,900	200,000
Other Revenues	<u>30,358.91</u>	<u>2,500</u>	<u>2,500</u>
<b>SUB-TOTAL</b>	<u>\$ 937,279.26</u>	<u>\$ 1,059,146</u>	<u>\$ 1,104,686</u>
<b>TOTAL REVENUE</b>	<u>\$ 1,303,586.37</u>	<u>\$ 7,723,920</u>	<u>\$ 5,596,277</u>
Add: Depreciation	<u>297,676.08</u>	<u>318,000</u>	<u>428,000</u>
<b>TOTAL REVENUE AND DEPRECIATION AIRPORT FUND</b>	<u>\$ 1,601,262.45</u>	<u>\$ 8,041,920</u>	<u>\$ 6,024,277</u>
<b>TOTAL EXPENSE AIRPORT FUND</b>	<u>\$ 936,488.42</u>	<u>\$ 5,055,987</u>	<u>\$ 6,024,277</u>

# SUMMARY

FUND  Airport	DEPARTMENT  Park	DIVISION  Municipal Airport	ACTIVITY NO.  400
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SERVICE GOALS

To develop a facility to accommodate the most modern aircraft safely and efficiently. To develop a sound financial structure that will enable the community to enjoy the facilities and services of all elements of aviation at the least cost possible.

BUDGET COMMENTS

The Municipal Airport is operated as a utility function requiring no local tax support for either operating costs or capital improvements.

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	1967	1968	1969
<b>PERSONAL SERVICE</b>	\$ 202,421.55	\$ 223,923	\$ 250,936
<b>CONTRACTUAL SERVICES</b>	214,496.36	217,600	219,840
<b>COMMODITIES</b>	55,493.37	38,625	49,650
<b>CAPITAL OUTLAYS</b>	166,401.06	4,107,839	3,905,229
<b>SUB-TOTAL</b>	\$ 638,812.34	\$4,687,977	\$4,425,655
ADD: Depreciation	297,676.08	318,000	428,000
Operational Funds	--	100,000	874,372
Debt Service	--	50,000	296,250
<b>TOTAL</b>	\$ 936,488.42	\$5,055,987	\$6,024,277

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Airport	Board of Park Commissioners	Municipal Airport	400	
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$ 202,421.55	\$ 223,923	\$ 250,936
120 Employees Claims		--	--	--
TOTAL		\$ 202,421.55	\$ 223,923	\$ 250,936
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ 132,761.32	\$ 127,100	\$ 133,950
220 Communications		6,520.10	6,500	7,000
230 Transportation		4,727.44	4,000	4,000
240 Advertising		36.01	250	--
250 Insurance		13,035.86	14,400	13,300
260 Dues and Subscriptions		445.60	1,200	750
270 Professional Services		904.95	1,200	1,200
280 Maint of Bldgs & Improvements		3,296.86	350	3,050
290 Maintenance of Equipment		4,527.97	6,200	4,650
295 Other Contractual Services		48,240.25	56,400	51,940
TOTAL		\$ 214,496.36	\$ 217,600	\$ 219,840
<b>COMMODITIES</b>				
310 Office Supplies		\$ 3,961.10	\$ 2,500	\$ 4,450
320 Clothing and Linen		972.79	700	700
330 Food, Drugs & Chemicals		960.31	2,200	2,450
340 Opr Supplies--Bldgs & Improvements		15,480.12	13,000	13,800
350 Repair Parts--Bldgs & Improvements		27,765.18	13,850	22,250
360 Operating Supplies--Equipment		1,963.49	2,250	2,100
370 Repair Parts--Equipment		4,188.79	3,150	3,800
380 Operating Supplies--Construction		--	--	--
390 Minor Apparatus and Tools		177.09	475	100
395 Other Commodities		24.50	500	--
TOTAL		\$ 55,493.37	\$ 38,625	\$ 49,650
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ 226,500
420 Buildings		10,235.38	386,000	1,871,000
430 Improvements Other Than Bldgs.		156,165.68	3,721,839	1,807,729
440 Office Equipment		--	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL		\$ 166,401.06	\$4,107,839	\$3,905,229
SUB-TOTAL		\$ 638,812.34	\$4,687,977	\$4,425,655
ADD: Depreciation		297,676.08	318,000	428,000
Operational Funds		--	100,000	874,372
Debt Service		--	50,000	296,250
GRAND TOTAL		\$ 936,488.42	\$5,055,987	\$6,024,277

# PERSONNEL SCHEDULE

FUND	DEPARTMENT	EMPLOYEES			DIVISION	ACTIVITY NO.
Airport	Board of Park Commissioners				Municipal Airport	400
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Airport Manager	1	1	1	1070-1295	\$ 13,320	\$ 14,940
Assistant Airport Manager	1	1	1	780-950	10,175	10,980
Construction Foreman III	0	0	1	565-690	--	7,830
Airport Bldg. Maint. Mechanic	1	1	1	545-665	7,380	7,980
Labor Foreman	0	0	1	505-615	--	6,830
Gardening Foreman II	1	1	1	485-590	6,540	7,080
Construction Foreman II	1	1	0	---	6,930	--
Maintenance Mechanic	1	1	3	485-590	6,260	19,360
Account Clerk II	1	1	1	450-545	6,060	6,540
Construction Foreman I	1	1	1	416-505	5,077	5,349
Maintenance Worker	3	3	1	400-485	15,680	5,145
Custodial Worker II	2	2	2	400-485	10,800	11,288
Equipment Operator I	4	5	5	384-467	24,488	26,512
Laborer I	1	1	1	340-416	4,332	4,608
Custodial Worker I	5	5	4	340-416	23,040	19,408
Typist-Clerk	<u>1</u>	<u>1</u>	<u>1</u>	326-400	4,248	4,800
Sub-Total	24	25	25		\$ 144,330	\$ 158,650
Add: Amount Charged From						
Park Administration					24,580	30,346
Park Engineering					<u>55,013</u>	<u>61,940</u>
TOTAL					\$ 223,923	\$ 250,936
Full-Time Equivalent	24.0	25.0	25.0			



**WORKING  
CAPITAL  
FUNDS**

**SUMMARY**

FUND Working Capital	DEPARTMENT	DIVISION ALL		ACTIVITY NO. W1 W2 W3
		Actual 1967	Estimated 1968                      1969	
Equipment Fund		\$ 484,624	\$ 541,597	\$ 579,631
Stationery Stores and Duplicating		181,517	257,083	258,531
Motor Pool		<u>329,356</u>	<u>371,860</u>	<u>448,742</u>
<b>TOTAL</b>		<b>\$ 995,497</b>	<b>\$ 1,170,540</b>	<b>\$ 1,286,904</b>
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969	
<b>PERSONAL SERVICE</b>	\$ 237,920	\$ 239,015	\$ 274,136	
<b>CONTRACTUAL SERVICES</b>	110,420	127,460	147,358	
<b>COMMODITIES</b>	271,289	271,850	305,200	
<b>CAPITAL OUTLAYS</b>	--	2,000	2,200	
Add: Depreciation	226,357	310,215	338,010	
Supplies & Duplicating Charges to Other Divisions	<u>149,511</u>	<u>220,000</u>	<u>220,000</u>	
<b>TOTAL</b>	<b>\$ 995,497</b>	<b>\$ 1,170,540</b>	<b>\$ 1,286,904</b>	

# SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Public Works	Equipment Fund	W1

SERVICE GOALS

To provide for the proper servicing, maintenance and care of all vehicles operated within the Public Works and Sewer Utility Operations (excluding Refuse Collection and Disposal operations).

BUDGET COMMENTS

This division's budget reflects an increase of \$38,034 in 1969. Significant changes are as follows:

ACCOUNT 110 - \$8,663 increase due to salary improvements of \$8,115 and increased charges from other funds in the amount of \$548.

ACCOUNT 290 - \$11,587 increased allowance for maintenance of additional equipment purchased in 1968.

ACCOUNT 360 - \$5,000 increased allowance for operating supplies for additional equipment.

ACCOUNT 370 - \$5,000 increased allowance for repair parts for additional equipment.

SOURCES OF REVENUE

	<u>1969 (Est.)</u>
Traffic Engineering	\$ 19,303
Street Maintenance	205,239
Sewer Maintenance	53,112
Street Cleaning	134,456
Flood Control	109,687
Water Pollution Control	24,966
Building Maintenance	644
Equipment Maintenance	--
Weed Mowing	<u>32,224</u>
Total Estimated Revenue	\$ 579,631

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	1967	1968	1969
PERSONAL SERVICE	\$ 120,958.26	\$ 130,000	\$ 138,663
CONTRACTUAL SERVICES	66,928.91	71,051	82,643
COMMODITIES	156,447.43	158,960	168,710
CAPITAL OUTLAYS	--	--	--
SUB-TOTAL	<u>\$ 344,334.60</u>	<u>\$ 360,011</u>	<u>\$ 390,016</u>
Depreciation	<u>140,288.93</u>	<u>181,586</u>	<u>189,615</u>
<b>TOTAL</b>	<u>\$ 484,623.53</u>	<u>\$ 541,597</u>	<u>\$ 579,631</u>

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.
Working Capital	Public Works	Equipment Fund		W1
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$ 120,958.26	\$ 130,000	\$ 138,663
120 Employees Claims		--	--	--
TOTAL		\$ 120,958.26	\$ 130,000	\$ 138,663
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		24.66	25	25
230 Transportation		--	--	--
240 Advertising		48.23	30	50
250 Insurance		6.72	35	30
260 Dues and Subscriptions		11.50	30	20
270 Professional Services		158.11	200	200
280 Maint of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		66,678.69	70,731	82,318
295 Other Contractual Services		1.00	--	--
TOTAL		\$ 66,928.91	\$ 71,051	\$ 82,643
<b>COMMODITIES</b>				
310 Office Supplies		\$ 868.31	\$ 1,000	\$ 1,000
320 Clothing and Linen		169.56	250	200
330 Food, Drugs & Chemicals		--	10	10
340 Opr Supplies--Bldgs & Improvements		242.45	500	300
350 Repair Parts--Bldgs & Improvements		6.54	200	200
360 Operating Supplies--Equipment		71,318.69	75,000	80,000
370 Repair Parts--Equipment		79,384.79	80,000	85,000
385 Purchases for Inventory		112,093.64	--	--
390 Minor Apparatus and Tools		922.92	2,000	2,000
386 Inventory Charged Out		(108,559.47)	--	--
TOTAL		\$ 156,447.43	\$ 158,960	\$ 168,710
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL		\$ --	\$ --	\$ --
SUB-TOTAL		\$ 344,334.60	\$ 360,011	\$ 390,016
Depreciation		<u>140,288.93</u>	<u>181,586</u>	<u>189,615</u>
GRAND TOTAL		\$ 484,623.53	\$ 541,597	\$ 579,631

# PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
Working Capital	Public Works	Equipment Fund			W1	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Equipment Maintenance Supvr.	1	1	1	720-880	\$ 9,360	\$ 10,350
Chief Mechanic	2	2	2	545-665	14,760	15,660
Automotive Mechanic	8	8	8	525-640	54,880	57,353
Storekeeper II	1	1	1	450-545	5,820	6,360
Storekeeper I	1	1	1	400-485	4,896	5,502
Automotive Serviceman	6	6	6	368-450	28,256	30,362
Automotive Mechanic (Seasonal)	2	2	2	525-640	5,050	5,550
Sub-Total	21	21	21		\$123,022	\$131,137
Add: Amount Charged from G1-453					5,226	5,687
Amount Charged from G1-454					1,752	1,839
TOTAL					\$130,000	\$138,663
Full-Time Equivalent	19.8	19.8	19.8			
First Quarter						\$ 33,047
Second Quarter						36,525
Third Quarter						35,572
Fourth Quarter						33,519
TOTAL						\$138,663

## SUMMARY

FUND Working Capital	DEPARTMENT Administration	DIVISION Stationery Stores and Duplicating	ACTIVITY NO. W2
<p style="text-align: center;"><u>SERVICE GOALS</u></p> <p>The goal of this function is to provide all of the City departments with high quality duplicating services at an economical cost.</p> <p>This self-sustaining activity also provides office supplies at volume purchase prices, and acts as a clearing account for switchboard and postage charges, office machine maintenance contracts, legal advertising, and vehicle license plates.</p>		<p style="text-align: center;"><u>BUDGET COMMENTS</u></p> <p>This budget reflects expense items which are required in the operation of this function. This is a self-sustaining activity, and the expenditures shown below are billed indirectly to divisions using the services.</p> <p>The 1969 budget reflects the amount to be purchased for inventory and charged to other operating divisions.</p>	
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICE</b>	\$ 20,592.03	\$ 19,338	\$ 20,586
<b>CONTRACTUAL SERVICES</b>	1,328.35	2,755	2,755
<b>COMMODITIES</b>	8,294.35	12,990	12,990
<b>CAPITAL OUTLAYS</b>	--	2,000	2,200
SUB-TOTAL	\$ 30,214.73	\$ 37,083	\$ 38,531
Add: Depreciation Supplies and Duplicating Charges to Other Divisions	1,791.08	--	--
<b>TOTAL</b>	\$ 181,517.17	\$ 257,083	\$ 258,531

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Administration	Stationery Stores and Duplicating	W2
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 20,592.03	\$ 19,338	\$ 20,586
120 Employees Claims	--	--	--
TOTAL	\$ 20,592.03	\$ 19,338	\$ 20,586
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	65.40	70	70
230 Transportation	35.00	50	50
240 Advertising	4.03	15	15
250 Insurance	6.00	20	20
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	122.10	200	200
290 Maintenance of Equipment	695.82	1,800	1,800
295 Other Contractual Services	400.00	600	600
TOTAL	\$ 1,328.35	\$ 2,755	\$ 2,755
<b>COMMODITIES</b>			
310 Office Supplies	\$ 536.95	\$ 2,800	\$ 2,800
320 Clothing and Linen	208.80	250	250
330 Food, Drugs & Chemicals	--	--	--
340 Opr Supplies--Bldgs & Improvements	4.55	--	--
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	7,544.05	9,500	9,500
370 Repair Parts--Equipment	--	250	250
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	--	40	40
395 Other Commodities	--	150	150
TOTAL	\$ 8,294.35	\$ 12,990	\$ 12,990
<b>CAPITAL OUTLAY</b>			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay (Depreciation)	--	2,000	2,200
TOTAL (Depreciation)	\$ --	\$ 2,000	\$ 2,200
SUBTOTAL	\$ 30,214.73	\$ 37,083	\$ 38,531
Add: Depreciation Supplies and Duplicating Charges to Other Divisions	1,791.08  149,511.36	--  220,000	--  220,000
GRAND TOTAL	\$ 181,517.17	\$ 257,083	\$ 258,531

PERSONNEL SCHEDULE

FUND Working Capital	DEPARTMENT Administration		DIVISION Stationery Stores & Duplicating		ACTIVITY NO. W2	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Duplicating Shop Foreman	1	1	1	467-565	\$ 6,000	\$ 6,600
Duplicating Machine Operator	<u>2</u>	<u>2</u>	<u>2</u>	384-467	<u>10,188</u>	<u>10,596</u>
Sub-Total	3	3	3		\$ 16,188	\$ 17,196
Add: Amount Charged from G1-27					<u>3,150</u>	<u>3,390</u>
TOTAL					\$ 19,338	\$ 20,586
Full-Time Equivalent	3	3	3			
First Quarter						\$ 5,131
Second Quarter						5,131
Third Quarter						5,132
Fourth Quarter						<u>5,192</u>
TOTAL						\$ 20,586

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Police	Motor Pool	W3
<u>SERVICE GOALS</u>		<u>BUDGET COMMENTS</u>	
<p>The Official Motor Pool is responsible for maintenance and appearance of all City vehicles within its jurisdiction. A summary of the vehicles in the fund for 1969 appears below the estimated source of revenue on the following page.</p> <p>Continued efforts will be made to provide all City personnel with safe and mechanically sound vehicles as they are needed in the conduct of City business.</p>		<p>The 1969 budget for the Motor Pool is \$448,742 which is an increase of \$76,882 over the 1968 budget. The Motor Pool is a self-sustaining operation which is financed through rental charges to other activities using the vehicles. Significant changes by account are as follows:</p> <p><u>ACCOUNT 110</u> - Increased \$25,210 due to (1) Merit Increases \$2,522, (2) 1 Additional Mechanic \$5,128, (3) Increased Charges From Other Funds \$10,709, (4) Salary Improvement \$6,851.</p> <p><u>ACCOUNT 210</u> - Increased \$2,400 based on experience for new facilities.</p> <p><u>ACCOUNT 290</u> - An increase of \$5,000 based on experience and additional vehicles added to fleet.</p> <p><u>ACCOUNT 360</u> - An increase of \$16,000 is based on past experience and as a result of additions to the fleet.</p> <p><u>ACCOUNT 370</u> - This account reflects an increase of \$2,000 as a result of past experience.</p>	
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969
PERSONAL SERVICE	\$ 96,370.35	\$ 89,677	\$ 114,887
CONTRACTUAL SERVICES	42,162.52	53,654	61,960
COMMODITIES	106,548.71	99,900	123,500
CAPITAL OUTLAYS	--	--	--
SUB-TOTAL	\$ 245,081.58	\$ 243,231	\$ 300,347
Depreciation	<u>84,274.53</u>	<u>128,629</u>	<u>148,395</u>
<b>TOTAL</b>	\$ 329,356.11	\$ 371,860	\$ 448,742

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Police	Motor Pool	W3

SOURCE OF REVENUE

	Actual 1967	Estimated 1968	Estimated 1969
City Manager	1,126	1,845	2,040
Community Facilities	--	--	1,020
Human Resources	585	720	780
Department of Administration	1,208	1,598	1,750
Public Works	31,056	36,387	41,881
Health Department	53,427	49,892	54,540
Mental Health	400	720	500
Planning	1,232	1,702	1,258
Civil Defense	744	992	1,020
Water Pollution Control	720	900	1,020
Water	1,419	1,020	1,020
Urban Renewal	1,410	900	1,800
Art Museum	720	720	1,020
Police Department	247,518	254,592	320,840
Parking Control	12,804	15,312	15,420
Transit Authority	1,525	2,160	1,560
Other Rental	1,210	2,400	1,273
	\$ 357,104	\$ 371,860	\$ 448,742

SUMMARY OF VEHICLES IN THE FUND FOR 1969

Automobiles	207
Station Wagons	24
Motorcycles	24
3-Wheel Cycles	13
Pickup Trucks	6
Van-Type Trucks	5
Tractor	1
Passenger Bus	1
Travelall	1
TOTAL	282

## DETAIL

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.
Working Capital	Police	Motor Pool		W3
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$ 96,370.35	\$ 89,677	\$ 114,887
120 Employees Claims		--	--	--
TOTAL		\$ 96,370.35	\$ 89,677	\$ 114,887
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ 3,901.64	\$ 3,600	\$ 6,000
220 Communications		501.32	500	600
230 Transportation		--	--	--
240 Advertising		39.39	50	50
250 Insurance		.90	--	300
260 Dues and Subscriptions		--	4	10
270 Professional Services		.12	--	--
280 Maint of Bldgs & Improvements		1,549.18	500	1,000
290 Maintenance of Equipment		30,169.97	25,000	30,000
295 Other Contractual Services		6,000.00	24,000	24,000
TOTAL		\$ 42,162.52	\$ 53,654	\$ 61,960
<b>COMMODITIES</b>				
310 Office Supplies		\$ 677.29	\$ 1,000	\$ 1,000
320 Clothing and Linen		602.08	700	1,000
330 Food, Drugs & Chemicals		--	--	--
340 Opr Supplies--Bldgs & Improvements		371.04	100	600
350 Repair Parts--Bldgs & Improvements		1,129.41	400	400
360 Operating Supplies--Equipment		81,090.24	79,000	95,000
370 Repair Parts--Equipment		20,778.85	18,000	24,000
380 Operating Supplies--Construction		--	--	--
390 Minor Apparatus and Tools		1,899.80	700	1,500
395 Other Commodities		--	--	--
TOTAL		\$ 106,548.71	\$ 99,900	\$ 123,500
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL		\$ --	\$ --	\$ --
SUBTOTAL		\$ 245,081.58	\$ 243,231	\$ 300,347
Depreciation		84,274.53	128,629	148,395
GRAND TOTAL		\$ 329,356.11	\$ 371,860	\$ 448,742



**TRUST  
AND  
AGENCY  
FUNDS**

# SUMMARY

<b>FUND</b> City-County Health	<b>DEPARTMENT</b> Community Health - Mental	<b>DIVISION</b> Mental Health	<b>ACTIVITY NO.</b> T-6
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SERVICE GOALS

The Division of Mental Health serves citizens of Sedgwick County whose annual earnings do not exceed \$6,000. The professional staff provides consultative, evaluative, and treatment services to people suffering from psychological and emotional disorders. Services are of an out-patient variety, and persons in need of in-patient psychiatric care are referred elsewhere. All forms of psychotherapy and the use of medications are used in treatment.

BUDGET COMMENTS

This division's 1969 budget reflects an increase of \$9,459 over the approved 1968 budget. Significant changes are as follows:

ACCOUNT 110 - Reflects an overall increase of \$30,775. \$9,175 of this increase is in the form of salary improvement and merit raises. The remaining \$21,600 of the increase in this account is not an increase over the total 1968 budget but reflects the relocation of revenue in the form of Mental Health Fees previously budgeted in Account 270.

ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICE</b>	\$ 78,301.86	\$ 117,529	\$ 148,304
<b>CONTRACTUAL SERVICES</b>	30,147.18	27,716	6,250
<b>COMMODITIES</b>	31,453.04	31,100	31,250
<b>CAPITAL OUTLAYS</b>	2,600.18	--	--
SUB-TOTAL	\$ 142,502.26	\$ 176,345	\$ 185,804
Less: Mental Health Fees	<u>(17,131.20)</u>	<u>(21,600)</u>	<u>(21,600)</u>
<b>TOTAL</b>	\$ 125,371.06	\$ 154,745	\$ 164,204

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health - Mental	Mental Health	T-6
Total Expenditures			\$ 164,204
Add: Social Security (T-5) Employees' Retirement (T-4) Group Health & Life Insurance		\$ 6,061 5,265 <u>5,105</u>	<u>17,431</u>
TOTAL			\$ 180,635
Schedule of Contributions:			
Sedgwick County			\$ 180,635

## DETAIL

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.
City-County Health	Community Health - Mental	Mental Health		T-6
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969	
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages	\$ 78,301.86	\$ 117,529	\$ 148,304	
120 Employees Claims	--	--	--	
TOTAL	\$ 78,301.86	\$ 117,529	\$ 148,304	
<b>CONTRACTUAL SERVICES</b>				
210 Utilities	\$ --	\$ --	\$ --	
220 Communications	1,405.81	1,600	1,600	
230 Transportation	2,212.69	2,600	2,600	
240 Advertising	--	300	200	
250 Insurance	16.16	71	120	
260 Dues and Subscriptions	1,205.69	650	650	
270 Professional Services	24,511.52	21,600	--	
280 Maint of Bldgs & Improvements	12.10	--	--	
290 Maintenance of Equipment	269.59	175	300	
295 Other Contractual Services	513.62	720	780	
TOTAL	\$ 30,147.18	\$ 27,716	\$ 6,250	
<b>COMMODITIES</b>				
310 Office Supplies	\$ 1,023.17	\$ 950	\$ 1,100	
320 Clothing and Linen	--	--	--	
330 Food, Drugs & Chemicals	30,251.27	30,000	30,000	
340 Opr Supplies--Bldgs & Improvements	91.90	50	50	
350 Repair Parts--Bldgs & Improvements	--	50	50	
360 Operating Supplies--Equipment	1.82	--	--	
370 Repair Parts--Equipment	14.70	--	--	
380 Operating Supplies--Construction	29.94	--	--	
390 Minor Apparatus and Tools	40.24	50	50	
395 Other Commodities	--	--	--	
TOTAL	\$ 31,453.04	\$ 31,100	\$ 31,250	
<b>CAPITAL OUTLAY</b>				
410 Land	\$ --	\$ --	\$ --	
420 Buildings	210.00	--	--	
430 Improvements Other Than Bldgs.	--	--	--	
440 Office Equipment	2,390.18	--	--	
450 Vehicular Equipment	--	--	--	
460 Operating Equipment	--	--	--	
470 Other Capital Outlay	--	--	--	
TOTAL	\$ 2,600.18	\$ --	\$ --	
SUB-TOTAL	\$ 142,502.26	\$ 176,345	\$ 185,804	
Less: Mental Health Fees	<u>(17,131.20)</u>	<u>(21,600)</u>	<u>(21,600)</u>	
GRAND TOTAL	\$ 125,371.06	\$ 154,745	\$ 164,204	

# PERSONNEL SCHEDULE

FUND	DEPARTMENT	EMPLOYEES			RANGE	BUDGET	ACTIVITY NO.
City-County Health	Community Health - Mental	Mental Health				1968	T-6
POSITION TITLE							
Mental Health Director		1	1	1	1775-2160	\$ 25,835	\$ 26,000
Psychiatrist		1	1	1	1455-1775	22,965	24,500
Clinical Psychologist III		1	1	2	1155-1400	15,440	22,500
Mental Health Coordinator		0	0	1	1030-1245	--	14,670
Psychiatric Social Worker III		1	2	2	950-1155	25,520	25,270
Psychiatric Social Worker II		2	1	1	845-1030	11,260	10,770
Administrative Secretary		1	1	1	450-545	5,587	6,280
Clerk II		0	0	1	354-433	--	4,990
Steno Clerk I		2	1	0	---	4,234	--
Typist-Clerk		0	1	3	326-400	4,416	13,324
<b>Sub-Total</b>		<b>9</b>	<b>9</b>	<b>13</b>		<b>\$ 115,257</b>	<b>\$ 148,304</b>
Add: Amount Charged from T-101						2,272	--
<b>TOTAL</b>						<b>\$ 117,529</b>	<b>\$ 148,304</b>
 Full-Time Equivalent		 9.0	 9.5	 12.5			
First Quarter							\$ 36,953
Second Quarter							37,079
Third Quarter							37,136
Fourth Quarter							37,136
<b>TOTAL</b>							<b>\$ 148,304</b>

# SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health - Mental	Comprehensive Community Mental Health Clinic	T-61
<p style="text-align: center;"><u>SERVICE GOALS</u></p> <p>The Comprehensive Community Health Center is being created to expand mental health services to a greater number of the eligible residents of Sedgwick County. This expansion under the direction of the Director of Mental Health will expand the following services:</p> <ol style="list-style-type: none"> <li>1. Outpatient Services.</li> <li>2. Inpatient Services.</li> <li>3. Emergency Services.</li> <li>4. Consultation Services.</li> <li>5. Partial Hospitalization.</li> </ol>		<p style="text-align: center;"><u>BUDGET COMMENTS</u></p> <p>Funds will be available for the establishment of this new division beginning October 1 for the last three months of 1969.</p> <p>The federal government will pay 75 percent of the first fiscal year's staff costs. The second fiscal year the federal government will pay 85 percent of the first year's grant.</p>	
ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET 1969
<b>PERSONAL SERVICE</b>			\$ 54,474
<b>CONTRACTUAL SERVICES</b>			24,773
<b>COMMODITIES</b>			7,500
<b>CAPITAL OUTLAYS</b>			--
SUB-TOTAL			\$ 86,747
Add: Employees' Benefits			5,339
Less: Federal Contribution			<u>(35,191)</u>
Total County Contribution			\$ 56,895

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health - Mental	Comprehensive Community Mental Health Center	T-61
ACCOUNT CLASSIFICATION		ACTUAL	BUDGET
			1969
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages			\$ 54,474
120 Employees Claims			--
TOTAL			\$ 54,474
<b>CONTRACTUAL SERVICES</b>			
210 Utilities			\$ --
220 Communications			1,000
230 Transportation			--
240 Advertising			500
250 Insurance			--
260 Dues and Subscriptions			--
270 Professional Services			18,273
280 Maint of Bldgs & Improvements			5,000
290 Maintenance of Equipment			--
295 Other Contractual Services			--
TOTAL			\$ 24,773
<b>COMMODITIES</b>			
310 Office Supplies			\$ --
320 Clothing and Linen			--
330 Food, Drugs & Chemicals			7,500
340 Opr Supplies--Bldgs & Improvements			--
350 Repair Parts--Bldgs & Improvements			--
360 Operating Supplies--Equipment			--
370 Repair Parts--Equipment			--
380 Operating Supplies--Construction			--
390 Minor Apparatus and Tools			--
395 Other Commodities			--
TOTAL			\$ 7,500
<b>CAPITAL OUTLAY</b>			
410 Land			\$ --
420 Buildings			--
430 Improvements Other Than Bldgs.			--
440 Office Equipment			--
450 Vehicular Equipment			--
460 Operating Equipment			--
470 Other Capital Outlay			--
TOTAL			\$ --
SUB-TOTAL			\$ 86,747
Add: Employees' Benefits			5,339
Less: Federal Contribution			(35,191)
COUNTY CONTRIBUTION			\$ 56,895

# PERSONNEL SCHEDULE

FUND City-County Health	DEPARTMENT Community Health - Mental	DIVISION Comprehensive Community Mental Health Clinic		ACTIVITY NO. T-61	
POSITION TITLE	EMPLOYEES		RANGE	BUDGET	BUDGET
	BUDGET	BUDGET 1969			1969
Clinical Director					\$ 7,005
Staff Psychiatrist					5,760
Psychiatric Social Worker III					2,745
Psychiatric Social Worker II					12,150
Psychologist III					3,210
Psychologist II					8,235
Mental Health Educator II					1,995
Mental Health Educator I					1,515
Pharmacy Aide					900
Psychiatric Nurse					1,635
Psychiatric Aide					3,600
Secretary					2,124
Steno Clerk I					3,600
TOTAL					\$ 54,474*

\*Starting October 1, 1969,  
Fourth Quarter Salaries Only

# SUMMARY

FUND Civil Defense	DEPARTMENT Civil Defense	DIVISION	ACTIVITY NO. T-11
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<u>SERVICE GOALS</u>	<u>BUDGET COMMENTS</u>
<p>The 1969 goals for the Civil Defense Department is to maintain and improve on the present programs. Specifically, they are: (1) dissimination of information and attempts to gain additional participation in volunteer programs by as many citizens as possible; (2) expansion of radiation detection facilities; (3) expansion and improvement of the warning system for Sedgwick County and the City; (4) improvement in the repair of the rescue training facilities; (5) serving as coordinator for Kansas target area; (6) recruit shelter managers and expand and improve shelters in residential areas; (7) accelerate rural Civil Defense planning; (8) improve training program and medical self-help.</p>	<p>The 1969 budget reflects a decrease of \$2,004 from the 1968 budget. The following accounts reflect significant changes:</p> <p><u>ACCOUNT 110</u> - Increased by \$4,819 due to merit increases of \$1,181 and a salary improvement of \$3,638.</p> <p><u>ACCOUNT 270</u> - Decreased by \$1,230 due to deletion of a public information service which will be provided by the City's Public Information Office.</p> <p><u>ACCOUNT 370</u> - A reduction of \$830 in this account was due primarily to the transfer of items to Capital Outlay account 460.</p> <p><u>ACCOUNT 460</u> - Operating equipment was reduced by \$2,550 due to non-recurring purchases of equipment.</p>

Total Expenditures	\$ 92,012	Schedule of Contributions:	
Add: Social Security Employees' Retirement Group Health & Life Ins.	\$2,317 2,413 <u>1,607</u> 6,337	Sedgwick County Federal Contribution Total	\$ 73,349 <u>25,000</u> \$ 98,349
Total	\$ 98,349		

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	1967	1968	1969
<b>PERSONAL SERVICE</b>	\$ 41,416.86	\$ 43,447	\$ 48,266
<b>CONTRACTUAL SERVICES</b>	16,784.91	18,789	15,896
<b>COMMODITIES</b>	4,847.95	7,780	6,400
<b>CAPITAL OUTLAYS</b>	<u>15,897.96</u>	<u>24,000</u>	<u>21,450</u>
SUB-TOTAL	\$ 78,947.68	\$ 94,016	\$ 92,012
Add: Other	<u>2,641.26</u>	--	--
<b>TOTAL</b>	\$ 81,588.94	\$ 94,016	\$ 92,012

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Civil Defense	Civil Defense		T-11	
ACCOUNT CLASSIFICATION		ACTUAL 1967	BUDGET 1968	BUDGET 1969
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$ 41,416.86	\$ 43,447	\$ 48,266
120 Employees Claims		--	--	--
TOTAL		\$ 41,416.86	\$ 43,447	\$ 48,266
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ 1,302.61	\$ 1,350	\$ 1,540
220 Communications		2,046.82	3,050	2,200
230 Transportation		1,687.97	1,500	1,100
240 Advertising		--	--	--
250 Insurance		800.93	2,037	1,986
260 Dues and Subscriptions		171.95	260	200
270 Professional Services		2,975.76	2,880	1,650
280 Maint of Bldgs & Improvements		1,992.10	600	600
290 Maintenance of Equipment		2,072.96	3,350	2,710
295 Other Contractual Services		3,733.81	3,762	3,910
TOTAL		\$ 16,784.91	\$ 18,789	\$ 15,896
<b>COMMODITIES</b>				
310 Office Supplies		\$ 1,894.36	\$ 2,200	\$ 2,200
320 Clothing and Linen		608.80	1,065	1,065
330 Food, Drugs & Chemicals		588.97	700	600
340 Opr Supplies--Bldgs & Improvements		25.61	50	50
350 Repair Parts--Bldgs & Improvements		186.02	500	250
360 Operating Supplies--Equipment		979.70	1,065	1,065
370 Repair Parts--Equipment		295.62	1,500	670
380 Operating Supplies--Construction		46.20	--	--
390 Minor Apparatus and Tools		222.67	700	500
395 Other Commodities		--	--	--
TOTAL		\$ 4,847.95	\$ 7,780	\$ 6,400
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		15,897.96	24,000	21,450
470 Other Capital Outlay		--	--	--
TOTAL		\$ 15,897.96	\$ 24,000	\$ 21,450
SUB-TOTAL		\$ 78,947.68	\$ 94,016	\$ 92,012
Add: Other		<u>2,641.26</u>	<u>--</u>	<u>--</u>
GRAND TOTAL		\$ 81,588.94	\$ 94,016	\$ 92,012

PERSONNEL SCHEDULE

FUND Civil Defense	DEPARTMENT Civil Defense		DIVISION			ACTIVITY NO. T-11
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Civil Defense Director	1	1	1	750-915	\$ 10,140	\$ 10,980
Administrative Assistant	1	1	1	665-810	8,640	9,720
Civil Defense Instructor	2	2	2	450-545	10,817	12,562
Account Clerk I	1	1	1	384-467	5,094	5,608
Secretary	1	1	1	384-467	4,704	5,060
Typist-Clerk	<u>1</u>	<u>1</u>	<u>1</u>	326-400	<u>4,052</u>	<u>4,336</u>
TOTAL	7	7	7		\$ 43,447	\$ 48,266
Full-Time Equivalent	7	7	7			
First Quarter						\$ 11,923
Second Quarter						12,027
Third Quarter						12,125
Fourth Quarter						<u>12,191</u>
TOTAL						\$ 48,266

## SUMMARY

FUND Local Housing Authority	DEPARTMENT	DIVISION	ACTIVITY NO. T15	
<u>SERVICE GOALS</u>		<u>BUDGET COMMENTS</u>		
<p>The Leased Housing Program authorized by the 1965 Housing and Urban Development Act, has been developed by the Federal Government to enable local communities to provide housing for low income families through rental assistance.</p>		<p>The 1969 budget reflects a total expenditure of \$676,388 and a Public Housing Authority contribution of \$332,422 for the expense incurred in the leasing of the 700 units of various sizes.</p>		
<p>The City of Wichita has approval for leasing of 700 units of various sizes from owners to provide proper housing for low income families or individuals.</p>		<p>The 1969 budget reflects an increased expenditure of \$109,124 of which \$98,198 of the increase is for rent to owners of leased buildings.</p>		
ACCOUNT CLASSIFICATION	ACTUAL 1967	BUDGET 1968	BUDGET 1969	
Administration	\$ 37,301	\$ 45,274	\$ 55,661	
Ordinary Maintenance	279	8,000	7,664	
General Expense	3,259	6,604	7,989	
Rent to Owners of Leased Dwellings	180,763	506,286	604,484	
Capital Outlay	--	1,000	590	
<b>TOTAL EXPENSE</b>	<b>\$ 221,602</b>	<b>\$ 567,264</b>	<b>\$ 676,388</b>	
Add: Deficit (End of Preceding Yr.)	24,039	--	--	
Operating Reserve	10,000	10,400	(7,100)	
Less: Operating Receipts	(95,928)	(275,438)	(336,866)	
Total Deficit Before PHA Contr.	\$ 159,713	\$ 302,226	\$ 332,422	
PHA Contribution Earned	139,743	302,226	332,422	
Net Surplus to Date	\$ (19,970)	\$ --	\$ --	

FUND Local Housing Authority	DEPARTMENT	DIVISION	ACTIVITY NO. T15	
		<u>1967</u> Budget	<u>1968</u> Budget	<u>1969</u> Budget
OPERATING RECEIPTS				
3110 Dwelling Rental		\$ 95,928	\$ 267,438	\$ 328,722
3690 Other Income		--	8,000	8,144
Total Operating Receipts		\$ 95,928	\$ 275,438	\$ 336,866
OPERATING EXPENSE				
ADMINISTRATION				
4110 Nontechnical Salaries		\$ 25,959	\$ 28,966	\$ 40,230
4130 Legal		10	384	608
4150 Travel		1,056	2,080	2,051
4160 Publications		--	60	47
4170 Membership Dues & Fees		160	150	273
4180 Telephone & Telegraph		560	580	702
4190 Sundry		9,556	13,054	11,750
Total Administration Expense		\$ 37,301	\$ 45,274	\$ 55,661
ORDINARY MAINTENANCE & OPERATIONS				
4410 Ordinary Maintenance - Labor		\$ 148	\$ 6,000	\$ 4,664
4420 Ordinary Maintenance - Materials		131	2,000	2,000
4430 Contract Cost		--	--	1,000
Total Maintenance		\$ 279	\$ 10,000	\$ 7,664
GENERAL EXPENSE				
4510 Insurance		\$ 422	\$ 760	\$ 730
4540 Employee Benefit Contribution		2,837	4,465	5,613
4570 Collection Losses		--	1,379	1,646
Total General Expense		\$ 3,259	\$ 6,604	\$ 7,989
4710 Rent to Owners of Leased Dwellings		\$ 180,763	\$ 506,286	\$ 604,484
TOTAL OPERATING EXPENSE		\$ 221,602	\$ 566,164	\$ 675,798
Operating Deficit (Current Year)		\$ 125,674	\$ 290,726	\$ 338,932
1400.4 Capital Outlay		--	1,100	590
TOTAL DEFICIT FOR CURRENT YEAR		\$ 125,674	\$ 291,826	\$ 339,522
Deficit at End of Preceding Fiscal Year		24,039	--	--
Total Deficit at End of Current Year		\$ 149,713	\$ 291,826	\$ 339,522
Provision for Operating Reserve		10,000	10,400	(7,100)
Total Deficit Before PHA Contribution		\$ 159,713	\$ 302,226	\$ 332,422
Total PHA Contribution Earned		139,743	302,226	332,422
NET SURPLUS TO DATE		\$ (19,970)	\$ --	\$ --

# PERSONNEL SCHEDULE

FUND	DEPARTMENT	EMPLOYEES			DIVISION	ACTIVITY NO.
Local Housing Authority						T15
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1967	BUDGET 1968	BUDGET 1969		1968	1969
Housing Coordinator	1	1	1	915-1110	\$ 10,980	\$ 12,600
Administrative Assistant	0	0	1	665-810	--	7,830
Administrative Aide III	1	1	1	615-750	7,230	9,540
Administrative Aide II	1	1	1	545-665	6,180	7,530
Administrative Aide I	0	0	2	467-565	--	11,004
Maintenance Mechanic	1	1	1	485-590	5,980	5,980
Maintenance Worker	0	0	1	416-485	--	4,896
Secretary	1	1	1	384-467	4,640	4,640
Typist-Clerk	0	0	2	326-400	--	7,776
<b>Sub-Total</b>	<b>5</b>	<b>5</b>	<b>11</b>		<b>\$ 35,010</b>	<b>\$ 71,796</b>
Less: Amount Charged to Acquisition KANS-4-2					--	(26,902)
<b>TOTAL</b>					<b>\$ 35,010</b>	<b>\$ 44,894</b>
 Full-Time Equivalent	 5	 5	 11			



**CAPITAL  
IMPROVEMENTS  
BUDGET**

1969 - 1974

CAPITAL IMPROVEMENT PROGRAM

JULY 1968

CITY OF WICHITA

RUSSELL E. McCLURE

CITY MANAGER

CITY OF WICHITA BOARD OF COMMISSIONERS

William D. Anderson,	Mayor
Donald K. Enoch	President
Walter M. Keeler	
A. Price Woodard	
Clarence E. Vollmer	

WICHITA-SEDGWICK COUNTY METROPOLITAN  
AREA PLANNING COMMISSION

W. Harold Mooney	Chairman
William J. Goebel	Vice-Chairman
H. D. Bledsoe	
J. Gerald Branson	
Abner V. J. Jackson	
H. W. Kratzer	
Floyd R. Souders	
John W. Trout, Jr.	

CAPITAL IMPROVEMENTS ADMINISTRATIVE COMMITTEE

Russell E. McClure,	City Manager
Ralph Wulz,	Assistant City Manager
Don E. Anderson	Director of Administration
Russell L. Brenner	Budget Officer
R. W. Bruggeman	Director of Public Works
C. Bickley Foster	Director of Planning
Kenneth Kitchen	Executive Director of Urban Renewal Agency (ex-officio)

## ACKNOWLEDGMENTS

Special appreciation is expressed to the following persons for their cooperation and their contributions to the Capital Improvement Program:

Don Ferguson, Controller, Auditing and Accounts  
Division  
Duane Bock, Senior Planner  
Paul Graves, Traffic Engineer  
Robert Hess, Director of Water & Water Pollution  
Control  
Robert A. Lakin, Assistant Planning Director  
Dick Linn, Chief Design Engineer, Public Works  
Department  
Donna Main, Accountant III, Auditing and Accounts  
Division  
T. A. McGaughey, Chief-Wichita Fire Department  
Gary Pierce, Graphics Supervisor, Planning Department  
B. E. Smith, City Engineer  
George Wilton, Superintendent of Maintenance  
Public Works Department  
Roy H. Mock, Planner II  
Bette Hoenig, Secretary

## PREPARED BY

Wichita-Sedgwick County Metropolitan  
Area Planning Department

James P. Looney, P. E.  
Community Facilities Planner

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# THE CITY OF WICHITA



## OFFICE OF THE CITY MANAGER

AMHERST 2-8211 — AREA CODE 316  
CITY BUILDING — 204 S. MAIN ST.  
WICHITA, KANSAS 67202

July 18, 1968

The Honorable Board of City Commissioners  
City Building  
Wichita, Kansas 67202

Gentlemen:

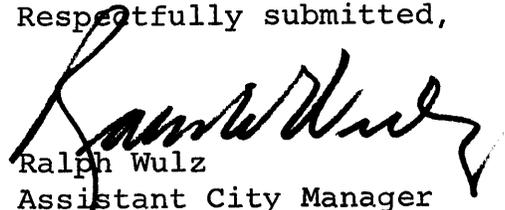
The 1969-1974 Capital Improvement Program for the City of Wichita is presented herewith for your approval. This program represents approximately a 73 million dollar investment in physical improvements during the next six years. The first year of the program, which is adopted by ordinance as the City's Capital Improvement Budget, represents an estimated expenditure of over 15 million dollars. Both the six year program and the Capital Improvement Budget are within the City's financial capabilities to accomplish.

Although the statutory limitation on the assessed valuation for capital improvements will continue through 1970, an adequate list of projects is scheduled for 1969 and 1970.

Allocation of extra funds in the operating budget to pay for certain recurring capital improvements currently financed by General Obligation bonds will reduce the bond requirements and increase the proposed debt margin in 1969.

Table 4 summarizes the program by giving the dollar amount and method of financing each year by major categories. This program is significant and deserves close analysis as it provides for necessary improvements which have a bearing on the safety, health and welfare of the entire community.

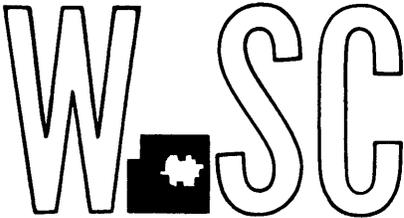
Respectfully submitted,

  
Ralph Wulz  
Assistant City Manager

RW:jh



WICHITA—SEDGWICK COUNTY



METROPOLITAN AREA PLANNING  
COMMISSION

AMHERST 2-8211 — AREA CODE 316  
CITY BUILDING ANNEX  
104 S. MAIN ST.  
WICHITA, KANSAS 67202

July 18, 1968

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

Gentlemen:

Review of the City's 1969-1974 Capital Improvement Program was scheduled for July 11, 1968 by the Wichita-Sedgwick County Metropolitan Area Planning Commission. Notices of the meeting date along with copies of the Program were mailed July 5, 1968 to interested commissioners, administrative groups, agencies and individuals.

Action of the Metropolitan Area Planning Commission as a result of its formal review of the Program was as follows:

MOTION: BLEDSOE moved, BRANSON seconded (and the motion unanimously carried) that the Planning Commission forward the Capital Improvement Program to the Board of City Commissioners, recommending that:

1. Project No. MS-95 - Central; Caddy Land to Woodchuck Avenue be extended on the west from Caddy Lane to Norman Avenue.
2. (a) Bridge Project No. B-41 at Second Street and the Big Arkansas River be moved ahead in the program from 1971 to 1970 and  
(b) Reconstruction of Second Street from the River east to Main Street (Project No. MS-171) also be moved ahead from 1971 to 1970 and

# WICHITA—SEDGWICK COUNTY

Page 2 - Board of City Commissioners - July 18, 1968

- (c) A new project be prepared for Second Street from the Arkansas River west to Dodge and included in the 1970 Schedule.
3. An unidentified project "X" in the amount of \$150,000 be included each year beginning with 1971 for use as the City's share in future urban renewal projects or the Model Cities Program.
  4. The 1969-1974 Capital Improvement Program and the 1969 Capital Improvement Budget be approved with the preceding adjustments and adopted by the Board of City Commissioners.

Respectfully submitted,



C. Bickley Foster  
Secretary

CBF:JPL:bh

cc: W. H. Mooney, Chairman, MAPC  
H. W. Kratzer, Chairman, MAPC - CIP Committee

ORDINANCE NO. 30-133

AN ORDINANCE ADOPTING THE 1969-1974 CAPITAL IMPROVEMENT PROGRAM AND 1969 CAPITAL IMPROVEMENT BUDGET OF THE CITY OF WICHITA, KANSAS.

BE IT ORDAINED BY THE GOVERNING BODY OF THE CITY OF WICHITA.

SECTION 1. That the 1969-1974 Capital Improvement Program is hereby approved, subject to annual review and revision.

SECTION 2. That the project list for 1969, attached herewith and dated July 23rd, 1968, be designated the Capital Improvement Budget for the City of Wichita, Kansas for 1969 and that this list as submitted by the City Manager's Administrative Committee and on file with the City Clerk, be approved and adopted by reference as though it had been set out in full herein.

SECTION 3. That the City Manager be instructed to submit to the Board of City Commissioners the instruments necessary to initiate those projects established in the 1969 Capital Improvements Budget. It is hereby recognized that the cost estimates in the Capital Improvement Budget are approximate and are subject to the engineer's preliminary cost estimates.

SECTION 4. That this ordinance shall be in full force and effect upon its publication in the official city paper.

PASSED AND APPROVED this 6th day of August, 1968.

S/ William D. Anderson  
William D. Anderson, Jr.  
Mayor

ATTEST:

S/Ralph Eberly  
Ralph Eberly  
City Clerk

(SEAL)



## Chapter 1

### INTRODUCTION

Capital Improvement Programming is the listing and scheduling of public and governmental physical improvements correlated with the financial capabilities of the community over a given period of time. This Program is a statement of the City of Wichita's policy relative to a long-range physical development. It covers a six-year period with the first year being designated as the Annual Capital Improvement Budget, which fixes the program for that year. As in previous years the Capital Improvement Program has been reviewed, updated and modified to keep pace with everchanging conditions and the needs of the City. Major considerations in reviewing the Program are:

1. The relationship between projects and the Comprehensive Plan for the Metropolitan Area.
2. Correlation of the projects with the financial capabilities of the community, and
3. Coordination of project priority with respect to goals and policies and to related projects.

## Goals and Policies

The Goals and Policy Statements used in previous years for capital improvement programming, and revised in January, 1966, were submitted to the Capital Improvement Programming Policy Committee of the Wichita-Sedgwick County Metropolitan Area Planning Commission on February 29, 1968 for their review and comments. The Committee found the Goals and Policy Statements acceptable; consequently, they were presented for approval to the Metropolitan Area Planning Commission on March 14, 1968. The Planning Commission unanimously approved the statements for use as a guide in preparing the 1969-74 Capital Improvement Program. These goals and policy statements are listed as follows, without the example programs:

### Policy Statements

#### 1. Safety and Health

The City of Wichita shall provide such facilities as are necessary for the minimum recognized level of protection of life and property. Higher levels of service are desirable if adequate resources are available and after the goals in the other policy areas have been attained.

#### 2. Economic Development

The City of Wichita should endeavor to implement those goals and programs which will stimulate economic activity and provide facilities that will encourage economic expansion and new economic development.

#### 3. Cultural and Recreational Facilities on the Community Level

The City of Wichita will endeavor to provide sufficient cultural and recreation facilities to satisfy the range of needs within the community and to provide the citizenry with a pleasing physical and mental environment in which to live.

4. Neighborhood Services

The City of Wichita will endeavor to provide those services and facilities necessary to preserve neighborhood aesthetics, provide for the enjoyment of one's property and maintain good standards of living.

5. Convenience and Service to the Public

The City of Wichita will endeavor to provide those facilities to aid in the improvement of the general image of the City and for increased level of services providing either greater convenience, service or efficiencies to the public or their own governmental agencies.

Goals

1. Safety and Health

- a. Construct, reconstruct, signalize, channelize and improve the existing transportation network.
- b. Expand fire fighting facilities to improve fire protection capabilities and maintain the City's fire insurance rating.
- c. Provide the necessary facilities to strengthen police protection programs.
- d. Implement a program for the elimination of vehicular-rail conflicts.
- e. Provide for a short and long-range refuse collection and disposal program.
- f. Provide sanitary sewer service and where necessary, sewage treatment facilities for all developed and developing areas within the City.
- g. Continue providing a safe and adequate water supply and an adequate distribution system.

2. Economic Development

- a. Removal of blight which blocks or retards industrial and commercial expansion and development.
- b. Provide for the installation of adequate drainage facilities to allow the creation and establishment of good industrial, commercial and residential land.
- c. Provide the necessary utilities to existing and proposed industrial areas to encourage expansion of existing industry and attract new industry.
- d. Provide easy access to existing and proposed industrial and commercial areas.
- e. Encourage existing and new economic development by expanding recreational facilities.

3. Cultural and Recreational Facilities on the Community Level

- a. Provide land for open space needs, parks, and recreational areas.
- b. Provide community-wide cultural and recreational facilities.
- c. Expand libraries within the community and provide metropolitan area library services.
- d. Provide for specialized and limited cultural and recreational facilities.

4. Neighborhood Service

- a. Provide for the removal and prevention of blight in neighborhood areas.
- b. Endeavor to implement a program for specialized neighborhood recreational facilities.
- c. Reduce or eliminate drainage problems, including ponding areas of lengthy duration.

- d. Provide adequate utilities to maintain environmental health standards and to provide for future urban development.
  - e. Provide adequate access to all neighborhoods.
  - f. Provide more readily accessible library service.
5. Convenience and Service to the Public.
- a. Provide for continuing mass transit facilities for the non-automobile traveling public.
  - b. Provide for an annual maintenance and improvement program for the local street system.
  - c. Implement a program for replacing obsolete, crowded and inadequate governmental facilities and for eliminating high maintenance costs and rental on auxiliary facilities.
  - d. Improve, expand or construct facilities at the Wichita Municipal Airport as may be needed to accomodate increasing air and passenger traffic and airplane storage requirements.
  - e. Implement a drainage improvement program which would curtail prolonged surface water flooding of arterial streets.

#### Planning Commission Responsibility

The joint ordinance-resolution establishing the Metropolitan Area Planning Commission provides that the Planning Commission shall review the Capital Improvement Program of the City (and other governmental jurisdictions) each year prior to its submission to the Board of City Commissioners. The Planning Commission shall make its findings as to whether the Program is in conformity with the Comprehensive Plans. The recommendations of the Planning Commission are submitted to the Board of City Commissioners along with any comments or amendments which they feel should be considered in adoption of the Capital Improvement Program.

### City Manager's Administrative Committee

In order to prepare the Capital Improvement Program, the City Manager established an Administrative Committee (Administrative Policy No. 29) whose membership includes the Director of Public Works, Director of Administration, Director of Planning, Budget Officer and the City Manager. The Director of the Urban Renewal Agency will attend meetings and provide advisory counsel as requested. The duties and responsibilities of the Committee are: (1) review of all departments' annual and five year capital budget requests; (2) assignment of priorities to these requests; and (3) scheduling these projects within the limits imposed from financial and other considerations. This Committee is charged with making a recommendation from the Administrative Staff for submission to the Metropolitan Area Planning Commission and to the Governing Body.

### Completed Improvements

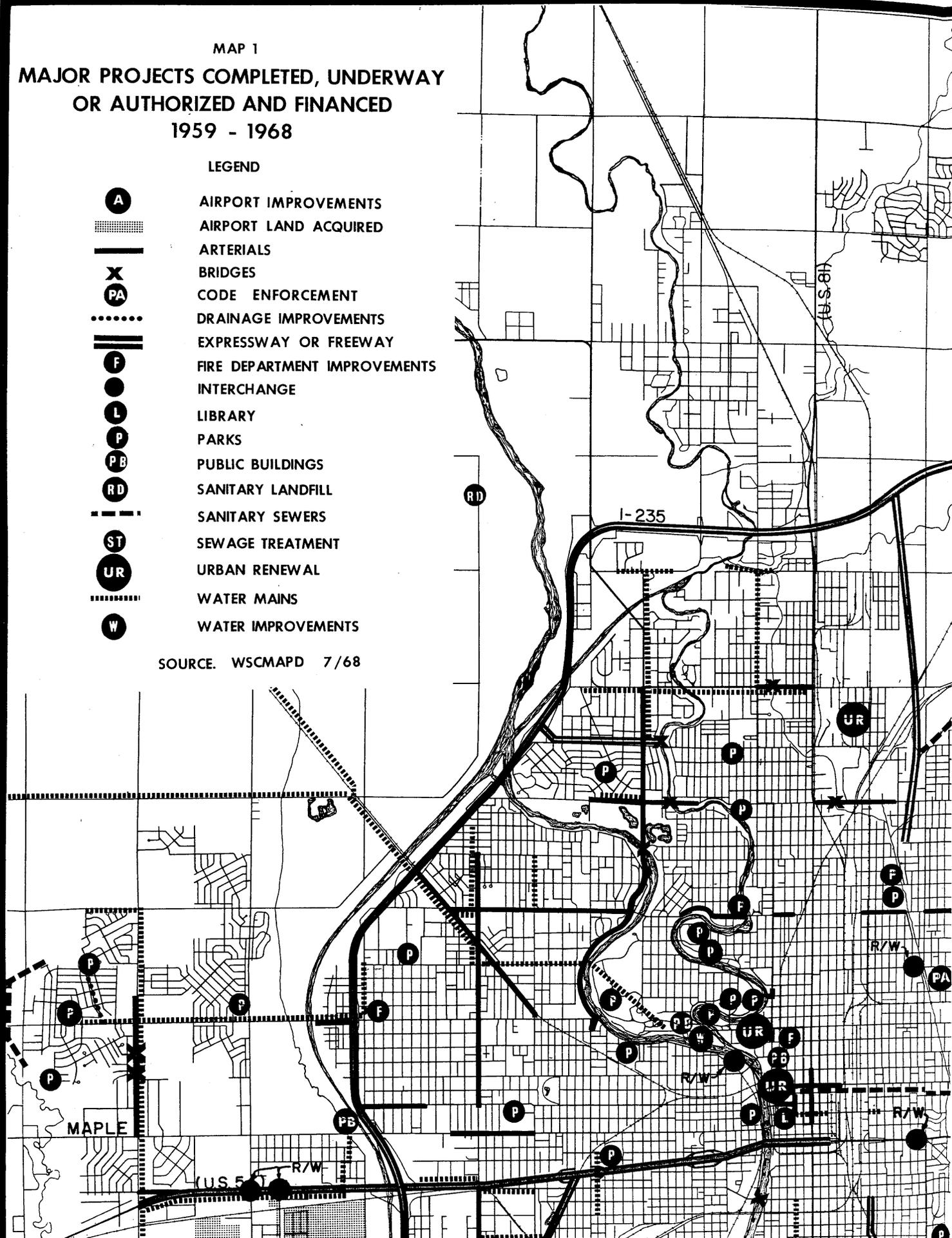
Many major improvements have been constructed in Wichita in the past ten years. All parts of the City have benefitted from improvements such as the widening and reconstruction of major streets to four-lane standards, new bridges, main sanitary sewers, fire stations, park improvements, expansion of the water distribution system and improvements at the Municipal Airport. Completed improvements indicated on Map 1 represent a multi-million dollar investment in a program designed to provide for the health, safety and welfare of the public and to make Wichita a better place to live.

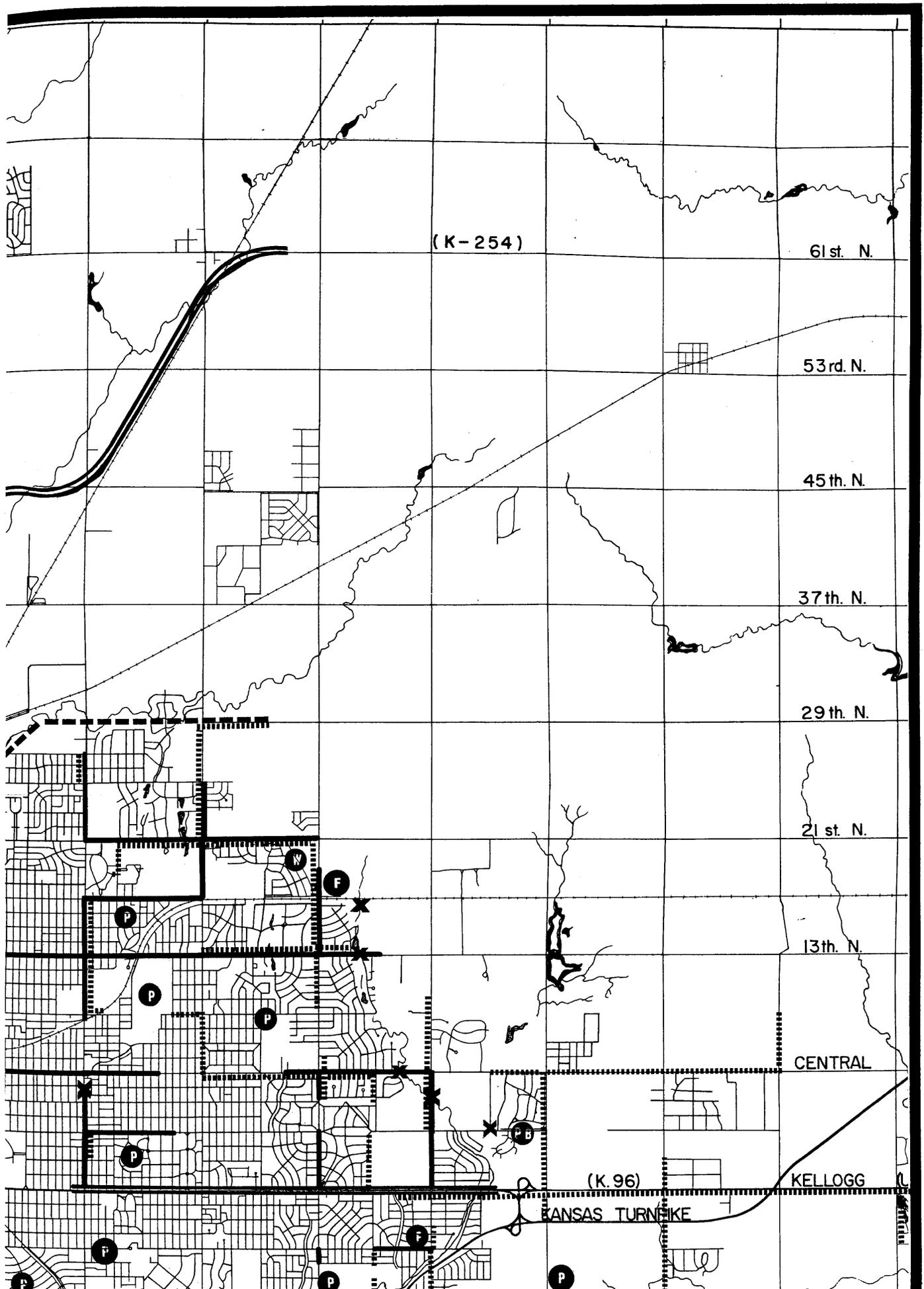
MAP 1  
**MAJOR PROJECTS COMPLETED, UNDERWAY  
 OR AUTHORIZED AND FINANCED  
 1959 - 1968**

LEGEND

- A** AIRPORT IMPROVEMENTS
-  AIRPORT LAND ACQUIRED
-  ARTERIALS
-  BRIDGES
- PA** CODE ENFORCEMENT
-  DRAINAGE IMPROVEMENTS
-  EXPRESSWAY OR FREEWAY
- F** FIRE DEPARTMENT IMPROVEMENTS
-  INTERCHANGE
- L** LIBRARY
- P** PARKS
- PB** PUBLIC BUILDINGS
- RD** SANITARY LANDFILL
-  SANITARY SEWERS
- ST** SEWAGE TREATMENT
- UR** URBAN RENEWAL
-  WATER MAINS
- W** WATER IMPROVEMENTS

SOURCE. WSCMAPD 7/68





(K-254)

61st. N.

53rd. N.

45th. N.

37th. N.

29th. N.

21st. N.

13th. N.

CENTRAL

(K-96)

KELLOGG

KANSAS TURNPIKE

P

P

P

P

P

P

P

M

F

B

F

X

X

X

X

X

X

X

X

X

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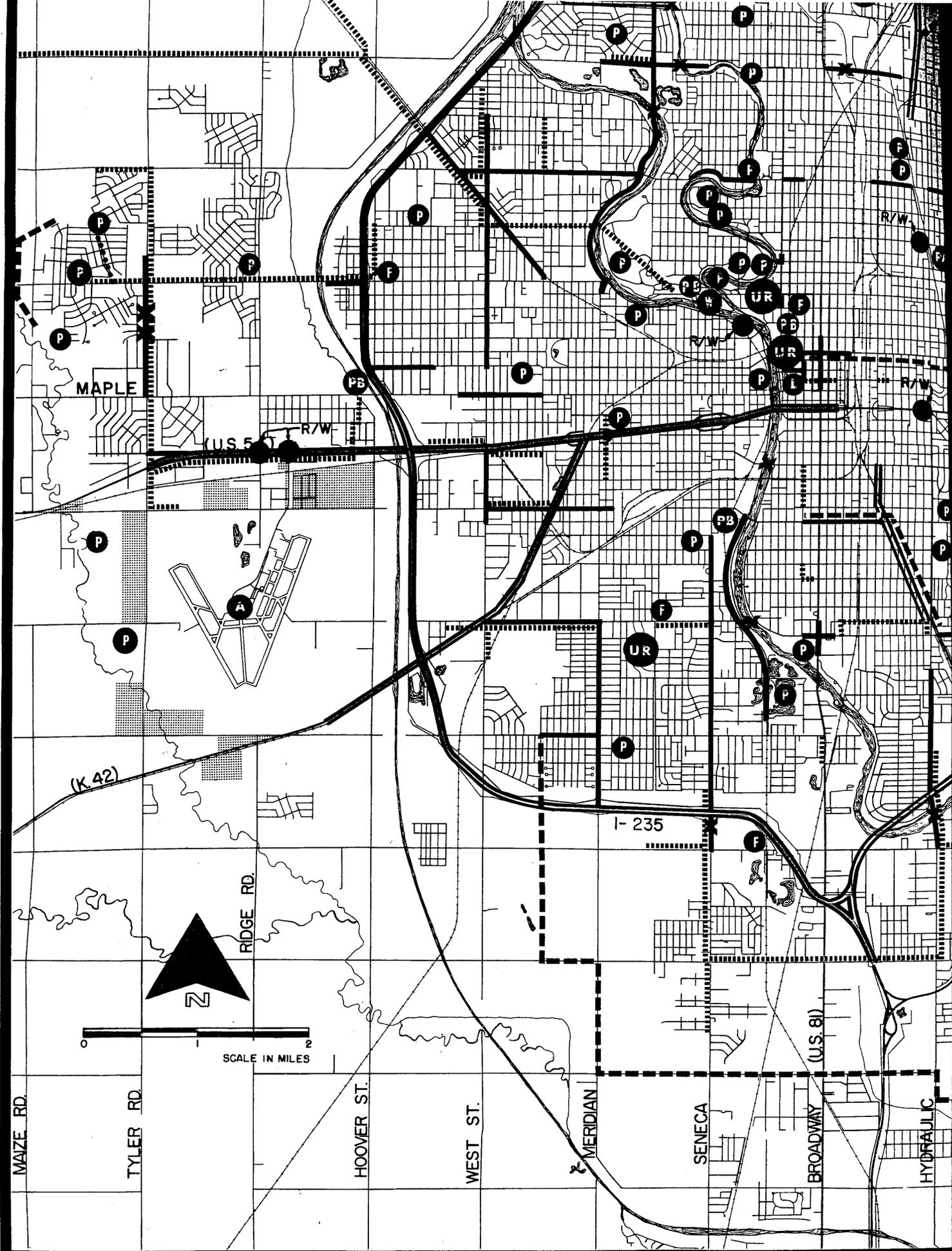
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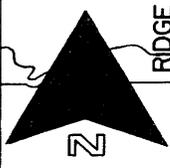
MAPLE

(US 5)

I-235

(US 81)

(K 42)



SCALE IN MILES



MAIZE RD.

TYLER RD.

RIDGE RD.

HOOVER ST.

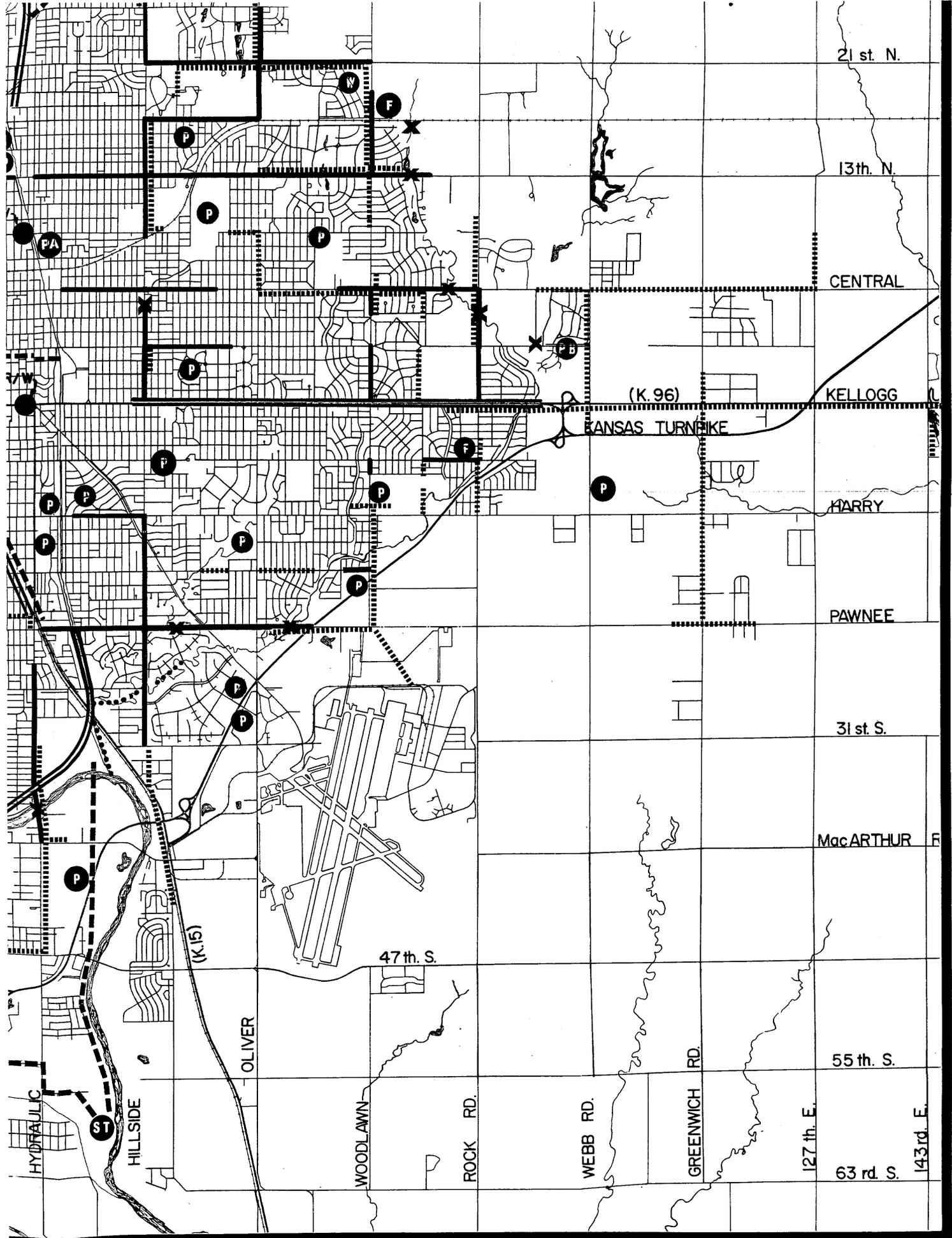
WEST ST.

MERIDIAN

SENECA

BROADWAY

HYDRAULIC



## Chapter 2

### FINANCING

#### Fiscal Policies

The Capital Improvement Program provides sound financial planning for public improvements and gives full recognition to the City's needs and ability to pay. It is within the City's financial capabilities to accomplish. The Program is guided by the following major fiscal policies:

1. The City is limited by Statutes in its general obligation bond borrowing capacity to 8% of the assessed valuation.
2. Total indebtedness, including special assessment bonds, may not exceed 17% of the assessed valuation.
3. General Obligation Bonds of 10 year duration will be issued for all projects, including park improvements, except that 20-year bonds will be issued for Urban Renewal Projects.
4. For Urban Renewal and Park bonds, retirement on the debt will begin the year after projects are scheduled.
5. On all other projects for which bonds are issued, retirement begins the second year after projects are scheduled.
6. That reasonable interest rates on future bond issues will be received, and
7. A reserve of borrowing capacity (proposed debt margin) will be maintained for emergencies and this reserve shall be a least \$500,000 and preferably one million dollars.

#### The Program

The total estimated expenditures for the six-year program amount to \$72,705,000. Of this amount \$26,384,000 represents

general obligation bond financing within the debt limit, \$5,179,000 represents general obligation bond financing to be issued outside the debt limit and \$41,142,000 represents all other methods of financing. The above estimated expenditures vary from year to year because of revisions in projects and up-dating the program.

The first year of the six-year program is adopted by ordinance as the City's Capital Improvement Budget. Total estimated expenditures for the 1969 project list amount to \$15,687,000. This is about 2.3 million dollars less than the approximate 18 million dollars scheduled in the Amended 1968 Capital Budget. The total expenditures for 1969 include about 3.7 million dollars in general obligation (GO) bond financing inside the debt limit, 2 million dollars in GO bonds to be issued outside the debt limit and 10 million dollars for all other methods of financing.

#### Assessed Valuation

It had previously been stated that the statutory limitation on the assessed valuation for capital improvement programming would expire in 1968. However, results of an investigation by the Department of Administration and the City's Bond Council into the interpretation of K.S.A. 79-1440 reveals that the statutory limitation on the assessed valuation for capital improvement programming will continue through 1970.

#### Debt Margin and Proposed Issues

Table 1 indicates the estimated Debt Margin which may be expected each year based on the amount of bonding capacity available and the amount of general obligation bonds scheduled for financing improvements. The estimated Debt Margin for 1969 is over the minimum of \$500,000 established by Administrative Policy.

General obligation bonds are one of several obligations of the General Debt and Interest Fund for which Ad Valorem taxes are levied. It is estimated that the mill levy requirement for the General Debt and Interest Fund will range from 8.975 mills in 1969 to 10.777 mills in 1974 or an increase of about 1.8 mills for the six-year program.

Table 1

CITY OF WICHITA  
1969-1974 CAPITAL IMPROVEMENT PROGRAM  
DEBT MARGIN AND PROPOSED ISSUES - GENERAL OBLIGATION BONDS

	1968 (1)	1969	1970	1971	1972	1973	1974
Assessed Valuation (2)	\$402,264,059	\$411,000,000	\$422,000,000	\$523,000,000	\$534,000,000	\$545,000,000	\$556,000,000
Debt Outstanding, Jan. 1	26,771,775	31,728,354	32,241,924	32,856,439	34,450,772	36,291,344	36,412,674
Add Current Issues	1,405,424	-	-	-	-	-	-
Bonds Retired	-	-	-	-	-	-	-
Existing Debt	2,982,415	3,006,430	2,780,485	2,637,667	2,366,428	2,172,670	1,959,031
Debt Outstanding	\$ 25,194,748	\$ 28,721,924	\$ 29,461,439	\$ 30,218,772	\$ 32,084,344	\$ 34,118,674	\$ 34,453,643
Legal Debt Limit	32,181,125	32,880,000	33,760,000	41,840,000	42,720,000	43,600,000	44,480,000
Legal Debt Margin	6,986,341	4,158,076	4,298,561	11,621,228	10,635,656	9,481,326	10,026,357
<b>PROPOSED ISSUES</b>							
Projects Underway	\$ 2,090,920	-	-	-	-	-	-
1967 & Prior Years	644,000	-	-	-	-	-	-
Civic Center	1,187,000	-	-	-	-	-	-
Parks	435,000	500,000	500,000	500,000	600,000	600,000	600,000
Project List	2,176,650	3,230,000	3,532,000	4,742,000	5,020,000	3,641,000	2,919,000
<b>PROPOSED DEBT RETIREMENT</b>							
Project Underway	-	-	-	-	-	-	-
1967 & Prior Years	-	110,000	270,000	270,000	270,000	270,000	270,000
Civic Center	-	60,000	60,000	60,000	60,000	60,000	60,000
Parks	-	40,000	90,000	140,000	190,000	250,000	310,000
Project List	-	-	217,000	540,000	893,000	1,367,000	1,869,000
Total Proposed Debt	6,533,570	3,520,000	3,395,000	4,232,000	4,207,000	2,294,000	1,010,000
Total All Debt	31,725,354	32,241,924	32,856,439	34,456,772	36,291,344	36,412,674	35,463,643
Proposed Debt Margin	\$ 452,771	\$ 638,076	\$ 903,561	\$ 7,389,228	\$ 6,428,656	\$ 7,187,326	\$ 9,016,357
Debt and Interest Fund							
Estimated Mill Levy		8.975 (3)	9.235	9.346	9.483	10.159	10.777

- (1) Auditing and Accounts Division
- (2) Auditing and Accounts and Budget Office
- (3) Per 1969 Proposed Budget



## Chapter 3

### 1969 CAPITAL IMPROVEMENT BUDGET

The 1969 Capital Improvement Program and Budget was presented to the Board of City Commissioners at their regular meeting on July 23rd. Consideration of the Program was deferred to July 30th at which time the City Commission approved the 1969-74 Capital Improvement Program with certain revisions and placed the Ordinance on first reading. On August 6, the Ordinance was read the second and final time thus approving the 1969-74 Capital Improvement Program and adopting the first year as the Capital Improvement Budget.

Table 2 contains the project list for the 1969 Capital Improvement Budget. Table 3 is a summary by major categories for the Budget. An investment of \$15,687,000 is scheduled for financing improvements in 1969. Of this amount, \$3,730,000 is General Obligation Bond financing falling within the debt limit. On this basis, it is estimated in Table 1 that the Debt Margin would be \$638,076 which exceeds the minimum amount (\$500,000) established by Administrative Policy. Consequently, the City has sufficient borrowing capacity to finance the 1969 Capital Improvement Budget.

Table 2

1969 CAPITAL IMPROVEMENT BUDGET

CITY OF WICHITA

July 23, 1968

-----  
 Abbreviations used for "Methods of Financing"

GO General Obligation Bonds paid for by the City at Large  
 SA Special Assessment General Obligation Bonds paid for  
 by properties specially benefitted by the improvement  
 BC Building Commission  
 R Revenue Bonds  
 C Cash  
 F Federal Funds  
 S State Funds

-----  
1969 PROJECT LIST  
 As Amended July 30, 1968

<u>Project Number</u>	<u>Description</u>	<u>Amount</u>	<u>Method of Financing</u>
<u>EXPRESSWAYS</u>			
E-1J	Inner Loop; Right-of-way	\$ 100,000	GO
E-6G	North Wichita Thruway; Right-of-Way	100,000	GO
E-7A	Kellogg; Ellis to Hydraulic Right-of-Way (City's Share)	205,000	GO
	(State's Share)	610,000	S
E-8	Kellogg West; Hoover Inter- change Right-of-Way (Local Share)	75,000	GO

<u>Project Number</u>	<u>Description</u>	<u>Amount</u>	<u>Method of Financing</u>
<u>ARTERIALS</u>			
MS-59	Woodlawn; Rockhill to 21st Street	\$ 38,000 38,000	GO SA
MS-67	Lincoln; McLean Boulevard to Emporia (See B-1)	85,000 85,000	GO SA
MS-71	George Washington Boulevard; Harry to Clark (See MS-84)	145,000 75,000	GO SA
MS-79	McCormick; Osage to Seneca	30,000 30,000	GO SA
MS-87C	Interstate Connectors	50,000	GO
MS-89A	29th Street; Broadway to I-35W (R.O.W.) Appraisals & Preliminary Engineering	50,000	GO
MS-95	Central; Woodchuck to Norman Avenue	187,000 125,000	GO SA
MS-107	31st Street South; Sheridan to West Street (See B-44)	60,000 60,000	GO SA
MS-118	Hillside; Central to Frisco Railroad	65,000 65,000	GO SA
MS-118A	Hillside; South line Central to 300 ft. South of Central	5,000	GO
MS-136	Woodlawn; Bayley to Harry	50,000 50,000	GO SA
MS-144A	Washington St.; Douglas to Kellogg - (Right-of-Way)	10,000	GO
MS-144B	Washington St.; Douglas to Kellogg - (Construction)	108,000 107,000	GO SA
MS-147	MacArthur Road; Arkansas River Bridge west to Hydraulic	140,000 140,000	GO SA

<u>Project Number</u>	<u>Description</u>	<u>Amount</u>	<u>Method of Financing</u>
MS-168	Central; Riverview Avenue to Wichita Street (URA-17)	\$ 20,000	GO
MS-169	Central; Little River to Nims (URA-17)	15,000	GO
MS-170	Nims; Central Avenue to Little Arkansas River (URA-17)	10,000	GO
MS-173	Pawnee; Relocation of Pawnee from Rock Road to about 1000 ft. southeasterly of Rock Road	30,000 30,000	GO SA
RS-1	Residential Street Improvements	100,000 1,000,000	GO SA
<u>BRIDGES</u>			
B-1A	Bridge; Lincoln St. @ Arkansas River Part II, Construction of Bridge and Dam (See MS-67)	720,000	GO
B-36	Bridge; Roseberry at Dry Creek Diversion	65,000	GO
B-44	Bridge; Sheridan at 31st Street South (See MS-107)	25,000	GO
B-60	Collector Street Bridges	30,000	GO
<u>PUBLIC BUILDINGS</u>			
FS-2	Hose Drying Tower; Fire Training Grounds - 31st & Oliver	7,000	GO
FS-13	Fire Training Grounds; 31st and Oliver, Concrete Paving (A) for Driver Training	38,000	GO
FS-23A	Fire Station No. 23; Vicinity of Central and Caddy Lane - Preliminary Engineering and Plans	10,000	GO

<u>Project Number</u>	<u>Description</u>	<u>Amount</u>	<u>Method of Financing</u>
PB-3	Operating Substation No. 2; west of Flood Control, North of Maple (Construction)	\$ 120,000	GO
PB-10	City Material Yard; Prelim- inary Engineering, Surveys and Plans	10,000	GO
PB-11A	Governmental Complex; (Land Acquisition)	500,000	C
PB-14	City Administrative Building	1,414,000	BC
PB-15	Assembly Building	600,000	BC
PB-28	Municipal Art Museum Study	15,000	C
<u>DRAINAGE</u>			
D-2E	Gypsum Creek Lining; Joyland to Hillside	225,000	GO
D-7A	North End Industrial Park; Northeast Diversion Right- of-Way	25,000	GO
D-7B	North End Industrial Park; Main Storm Water Drain No. 11	120,000 720,000	GO SA
D-14A	Storm Water Drain No. 8; North side of Frisco R.R., Canal to Grove (Right-of-Way)	30,000	GO
D-14B	Storm Water Drain No. 8; North side of Frisco R.R., Canal to Grove (Construction)	40,000 80,000	GO F
<u>SEWERS</u>			
S-4	Reconstruction of Sewer System	75,000	GO (1)

(1) G.O. Bond financing outside debt limit.

<u>Project Number</u>	<u>Description</u>	<u>Amount</u>	<u>Method of Financing</u>
<u>URBAN RENEWAL</u>			
URA-21	North End Industrial Park	\$ 87,000	GO
<u>WATER</u>			
W-1	Municipal Wells; Replacement in Equus Beds	30,000	R
W-2	Farm Well program; Equus Beds Area	10,000	R
W-5	Lime Calcination Plant	500,000	R
W-6	Vehicular and Work Equipment	62,000	R
W-7	Water System Equipment and Structures	56,000	R
W-8	Fire Hydrants; New or Relocated or Replaced	50,000	R
W-9	Water Meters; New or Relocated or Replaced	105,000	R
W-30	20-Inch Feeder Main; in Hillside from Morris to Mt. Vernon	122,000	R
W-40	48-Inch Feeder Main; in Stackman, Buffum, Franklin, Carter, Bitting, 11th Street, Lewellen, 13th Street, Rochester, 15th Street, Jackson and 17th Street from Island pump Station to Topeka	800,000	R
W-45	42-Inch Feeder Main; in 17th, Santa Fe, 18th and Pennsylvania from Topeka to 19th Street	230,000	R

<u>Project Number</u>	<u>Description</u>	<u>Amount</u>	<u>Method of Financing</u>
W-65	Distribution System; Feeder Mains and Main Extensions (Unidentified)	\$ 286,000	R
W-80	Distribution Mains; Re- location and Replacement	75,000	R
W-90	Water service lines; New services, Replacements and Relocations	105,000	R
<u>PARKS</u>			
P-1	Aley Park; Parking and Multi Purpose Courts	18,000	GO
P-11	Harvest Park; Tennis Court Lighting, Multi Purpose Court	2,500 2,500	GO GO
P-20	McAdams Park; Lighted Tennis Courts, Picnic Shelter, Playground Area, Lighted Softball, Underground Util- ities, Landscaping	50,000 44,000	GO F
P-24	Oak Park; Irrigation Park Lighting	9,000 7,000	GO GO
P-27	Planeview; Grading, Drives	70,000	GO
P-30	Riverside South; Tennis Courts	35,000	GO
P-31	Watson Park; Pave Parking Area	15,000	GO
P-87	Boston and Woodlawn; Grading	3,500	GO
P-89	Cowskin Creek Park; Land Purchase	75,000 75,000	GO F
P-90	West and Southwest; Land Purchase	35,000 35,000	GO F

<u>Project Number</u>	<u>Description</u>	<u>Amount</u>	<u>Method of Financing</u>
P-93	Land Purchase; North	\$ 40,000	GO
		35,000	F
P-99	West Side Athletic Field; Irrigation System	2,500	GO
P-100	Woodland Park; Remove Old Wells, Build Tennis Courts and Children's Play Area and Light Multi-Use Courts	35,000	GO
P-200	Riverbank Beautification	100,000	GO
<u>MUNICIPAL AIRPORT</u>			
A-1	Land Acquisitions	226,000	
A-3A	Maintenance	15,000	
A-6	Service Building Remodeling	35,000	
A-7	Passenger Gate Expansion	1,856,000	
A-9A	Runway 1L-19R; Extend from 4400 ft. to 7000 ft. including taxiways and Lighting, etc.	1,286,480	
A-13	Cargo Apron	83,822	
A-18A	Bulk Fuel Storage	15,000	
		<u>\$1,505,658</u>	FAA (1)
Totals		\$2,012,144	GO (2)

- (1) Federal Aviation Agency Reimbursement
- (2) Outside debt limit

Table 3

SUMMARY OF 1969  
CAPITAL IMPROVEMENT BUDGET  
CITY OF WICHITA

(All amounts in thousands)

ITEM	METHOD OF FINANCING			
	Outside <u>Debt Limits</u>	<u>GO</u>	<u>OTHER</u>	
Expressways	\$ -	\$ 480	\$ 610	S
Arterials	-	1,198	1,805	SA
Bridges	-	840	-	
Public Buildings	-	185	515 2,014	C BC
Drainage	-	440	720 80	SA F
Sewers	75	-	-	
Urban Renewal	-	87	-	
Water	-	-	2,431	R
Parks	-	500	189	F
Municipal Airport	<u>2,012</u>	<u>-</u>	<u>1,506</u>	F
Totals	\$ 2,087	\$3,730	\$9,870	
Grand Total	\$15,687			

STATEMENT OF GENERAL OBLIGATION  
BOND DEBT MARGIN (1)

Legal Debt Margin, 1969	\$4,158,076
Proposed Debt for 1969	<u>3,520,000</u>
Estimated Debt Margin	\$ 638,076
(1) See Table 1	

Source: Metropolitan Area Planning Department  
July 23, 1968  
Revised July 30, 1968



## Chapter 4

### Capital Improvement Program 1969-1974

Wichita's Capital Improvement Program for 1969-1974 is listed on the following pages. Changing conditions during the past year made it necessary to review and reschedule a number of projects that were in the 1968-73 Project List. In general, the program complies with the goals and policies approved by the Metropolitan Area Planning Commission. Also, it reflects the influence of the Comprehensive Plan elements that are either adopted or in the process of adoption by the Planning Commission.

Table 4 at the end of the Project List summarizes the proposed expenditures by major categories.

Map 2 is included for convenience in illustrating the major projects proposed for each year's construction schedule. The map shows the project location, type of project and the year it is scheduled for construction. Those projects shown in 1969 are fixed and not subject to change except by amending the Capital Improvement Budget. Those projects shown for the years 1970 through 1974 are subject to review each year. As a result of the review, they may be changed or rescheduled to coincide with the needs and changed conditions of the City and the Community.

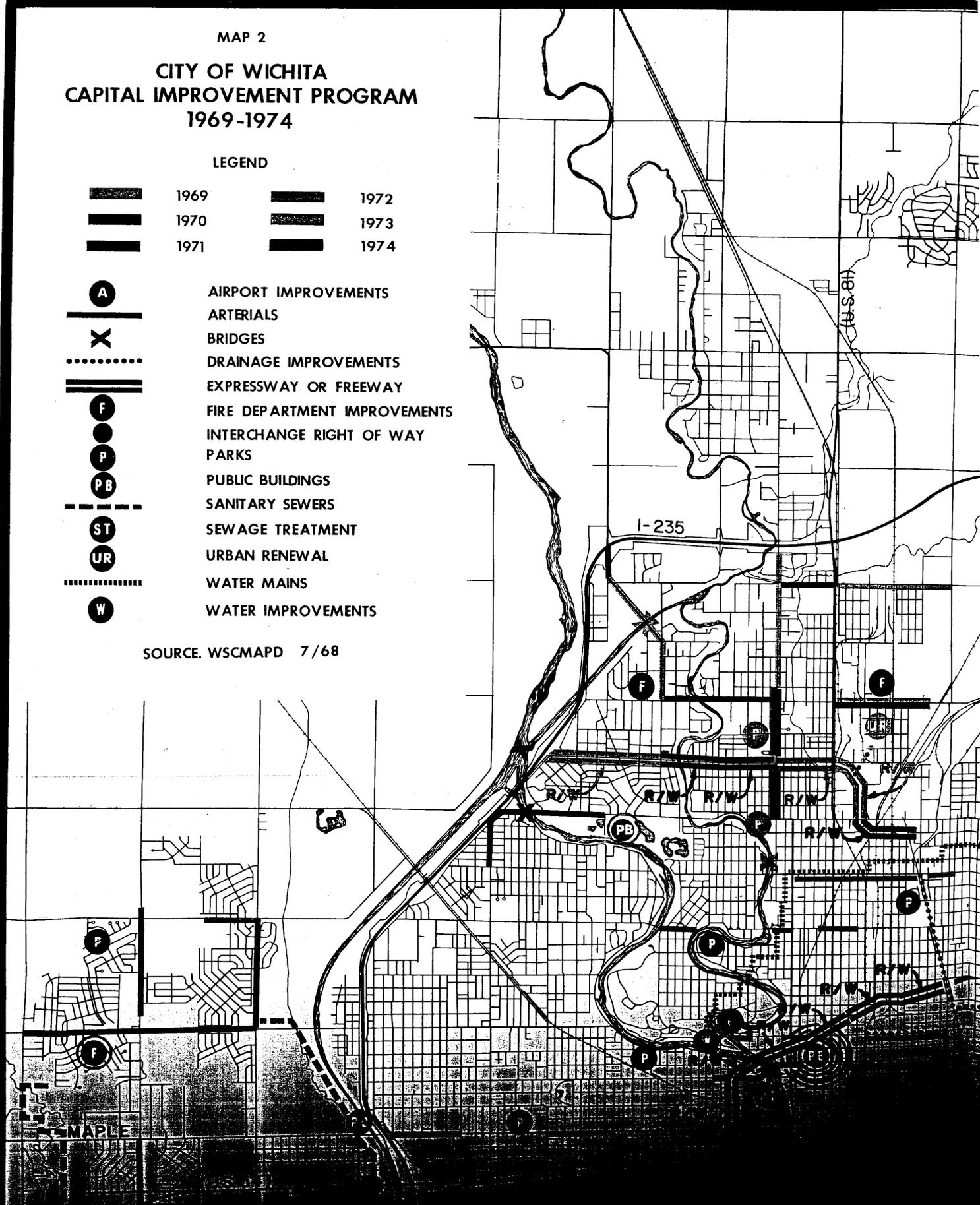


MAP 2  
**CITY OF WICHITA**  
**CAPITAL IMPROVEMENT PROGRAM**  
**1969-1974**

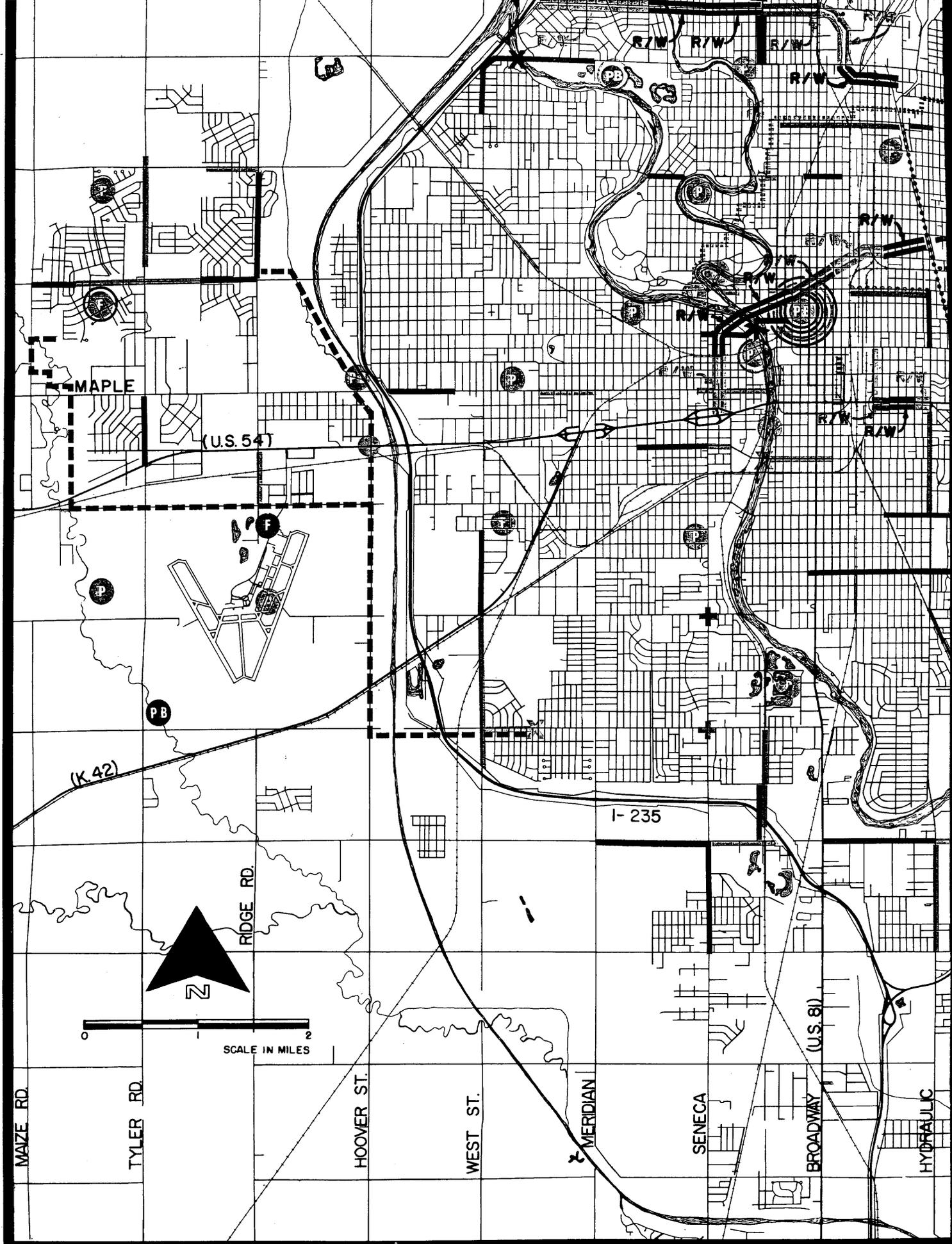
LEGEND

- |  |      |  |      |
|--|------|--|------|
|  | 1969 |  | 1972 |
|  | 1970 |  | 1973 |
|  | 1971 |  | 1974 |
- 
- AIRPORT IMPROVEMENTS
  - ARTERIALS
  - BRIDGES
  - DRAINAGE IMPROVEMENTS
  - EXPRESSWAY OR FREEWAY
  - FIRE DEPARTMENT IMPROVEMENTS
  - INTERCHANGE RIGHT OF WAY
  - PARKS
  - PUBLIC BUILDINGS
  - SANITARY SEWERS
  - SEWAGE TREATMENT
  - URBAN RENEWAL
  - WATER MAINS
  - WATER IMPROVEMENTS

SOURCE. WSCMAPD 7/68





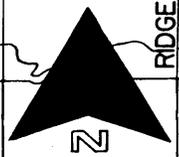


MAPLE

(U.S. 54)

(K. 42)

I-235



0 2  
SCALE IN MILES

MAIZE RD.

TYLER RD.

RIDGE RD.

HOOPER ST.

WEST ST.

MERIDIAN

SENECA

BROADWAY (U.S. 81)

HYDRAULIC

R/W

R/W

R/W

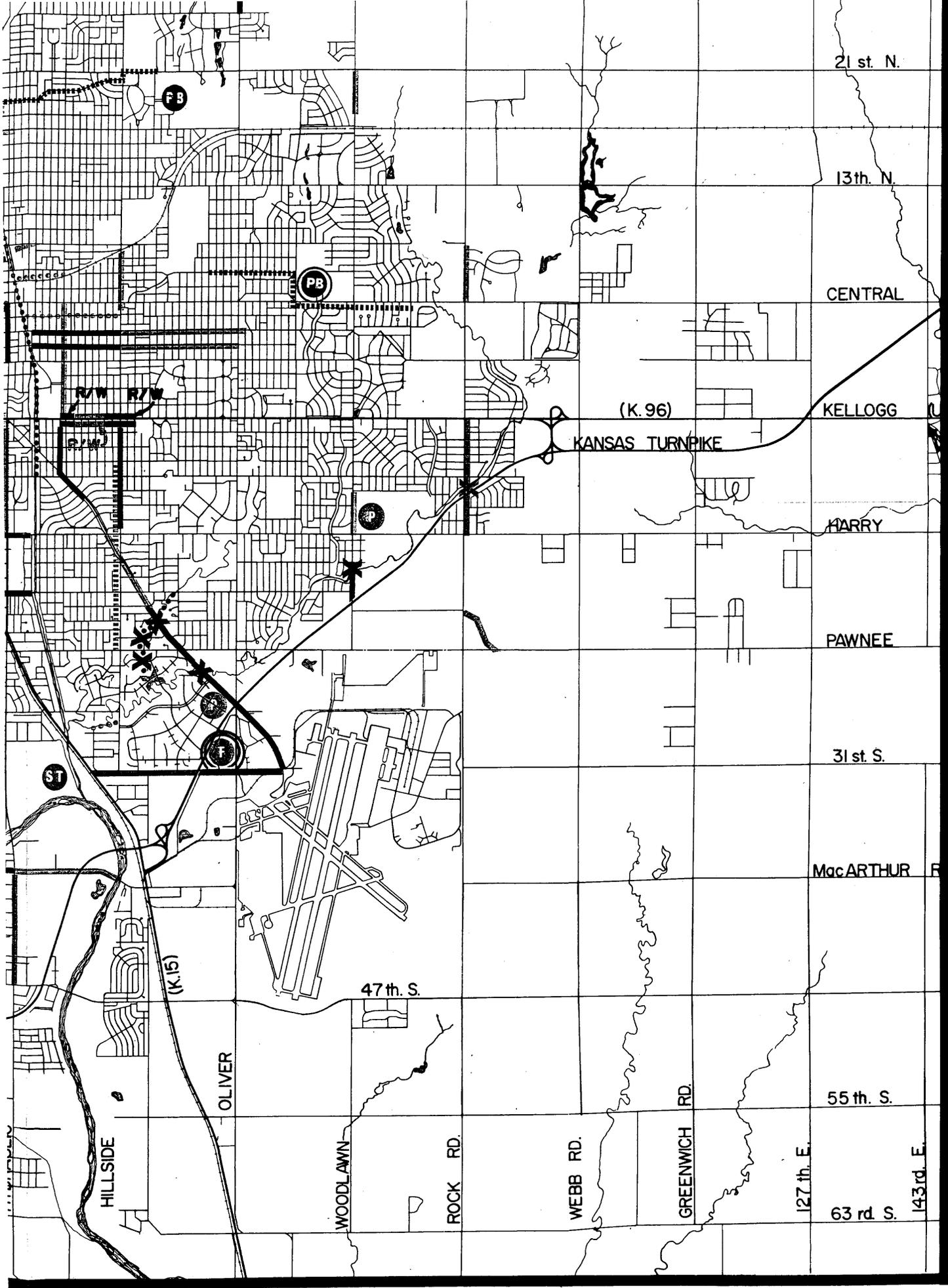
R/W

R/W

R/W

R/W

R/W



21 st. N.

13th. N.

CENTRAL

(K.96)

KELLOGG

KANSAS TURNPIKE

HARRY

PAWNEE

31 st. S.

MacARTHUR R

(K.15)

47th. S.

HILLSIDE

OLIVER

WOODLAWN

ROCK RD.

WEBB RD.

GREENWICH RD.

55th. S.

127th. E.

63 rd. S.

143rd. E.

PB

PB

P

F

ST

PROJECT NUMBER	PROJECT DESCRIPTION	1969	1970	1971	1972	1973	1974	PROJECT COST	METHOD OF FINANCING	
<u>EXPRESSWAYS</u>										
E-1J	Inner Loop; Right-of-way	X						100,000	GO	
			X					200,000	GO	
				X					300,000	GO
					X				300,000	GO
						X			500,000	GO
						X		500,000	GO	
E-6G	North Wichita Thruway; Right-of-way	X						100,000	GO	
			X					100,000	GO	
				X					300,000	GO
					X				300,000	GO
						X			300,000	GO
							X		300,000	GO
<u>Kellogg Freeway</u>										
E-7A	Kellogg; Ellis to Hydraulic Right-of-way (City's Share) Right-of-way (State's Share) Construction	X						205,000	GO	
		X						610,000	S	
			X						270,000	S
E-7B	Kellogg; Grove to Green Right-of-way (City's Share) Right-of-way (State's Share) Construction		X					250,000	GO	
			X					742,000	S	
				X					340,000	S
E-7C	Kellogg; Ellis to Laura Right-of-way (City's Share) Right-of-way (State's Share) Construction			X				150,000	GO	
				X				442,000	S	
					X				320,000	S

ABBREVIATIONS USED FOR "METHOD OF FINANCING"

- GO General Obligation Bonds paid for by the City at large
- SA Special Assessment General Obligation Bonds paid for  
by properties specially benefitted by the improvement
- BC Building Commission
- R Revenue Bonds paid for by user charges
- C Cash
- F Federal Funds
- S State

PROJECT NUMBER	PROJECT DESCRIPTION						PROJECT COST	METHOD OF FINANCING
		1969	1970	1971	1972	1973		
E-7D	Kellogg; Laura to Washington				X		250,000	GO
	Right-of-way (City's Share)				X		736,000	S
	Right-of-way (State's Share) Construction					X	470,000	S
E-7E	Kellogg; Green to Chautauqua							
	Right-of-way (City's Share)				X		265,000	GO
	Right-of-way (State's Share) Construction				X		780,000	S
						X	320,000	S
E-7F	Kellogg; Chautauqua to Rutan							
	Right-of-way (City's Share)					X	310,000	GO
	Right-of-way (State's Share)					X	918,000	S
E-8	Kellogg West; Hoover Inter- change Right of Way (Local Share)	X					75,000	GO
<u>ARTERIALS</u>								
MS-1	29th Street North; Amidon to Arkansas						140,000	GO
				X			140,000	SA
MS-5B	21st Street; W. Line of Meridian to West Street (See B-13)		X				100,000	GO
							100,000	SA
MS-22	Harry; K-15 to I-35W						90,000	GO
				X			90,000	SA
MS-30	West Street; 17th Street to 21st Street		X				50,000	GO
							50,000	SA
MS-32	West Street; Merton to K-42						120,000	GO
				X			120,000	SA
MS-35	Meridian; I-235 to 37th Street North						35,000	GO
			X				35,000	SA
MS-36	Amidon; 29th Street to 37th Street (See B-34)						120,000	GO
						X	120,000	SA

PROJECT NUMBER	PROJECT DESCRIPTION	1969	1970	1971	1972	1973	1974	PROJECT COST	METHOD OF FINANCING
MS-45A	McLean; 35th Street South to MacArthur Road (Right-of-way)			X				20,000	GO
MS-45C	McLean; 35th Street South to north line of Lot 1, Consolidated Freightways Addition				X			45,000	GO
								45,000	SA
MS-49	Seneca; Mac Arthur Road to 47th Street South			X				125,000	GO
								125,000	SA
MS-52	Hydraulic; Mac Arthur Road to 47th Street South				X			130,000	GO
								130,000	SA
MS-56	Oliver; 25th Street to 29th Street		X					60,000	GO
								60,000	SA
MS-59	Woodlawn; Rockhill to 21st Street	X						38,000	GO
								38,000	SA
MS-65	37th Street North; Broadway to Hydraulic					X		120,000	GO
								120,000	SA
MS-67	Lincoln; McLean Boulevard to Emporia (See B-1)	X						85,000	GO
								85,000	SA
MS-68	Mt. Vernon; K-15 to I-35W						X	55,000	GO
								55,000	SA
MS-71	George Washington Boulevard; Harry to Clark (See MS-84)	X						145,000	GO
								75,000	SA
MS-72	Central; Santa Fe to Hydraulic (See D-10)				X			220,000	GO
								150,000	SA
MS-79	McCormick; Osage to Seneca	X						30,000	GO
								30,000	SA
MS-84	George Washington Boulevard; Clark to 600 feet south of Pawnee (See B-26)		X					130,000	GO
								65,000	SA

PROJECT NUMBER	PROJECT DESCRIPTION							PROJECT COST	METHOD OF FINANCING
		1969	1970	1971	1972	1973	1974		
MS-87C	Interstate Connectors	X						50,000	GO
MS-87D	Interstate Connectors		X					50,000	GO
MS-87E	Interstate Connectors			X				50,000	GO
MS-87F	Interstate Connectors				X			50,000	GO
MS-88	37th Street North; Broadway to Arkansas Avenue		X					50,000 50,000	GO SA
MS-89A	29th Street; Broadway to I-35W (R.O.W., Appraisals & Miscellaneous)	X						50,000	GO
MS-89B	29th Street; Broadway to I-35W (Construction)		X					110,000 110,000	GO SA
MS-91	17th Street; Waco to I-35W				X			160,000 160,000	GO SA
MS-93	13th Street; Ridge Road to ½ mile west of Ridge Road					X		50,000 50,000	GO SA
MS-94A	9th Street @ Inner Loop (Connecting Pavement)					X		25,000	GO
MS-95	Central; Woodchuck Avenue to Norman Avenue (See MS-96)	X						187,000 125,000	GO SA
MS-95A	Central; Norman Avenue to Maize Road						X	85,000 85,000	GO SA
MS-96	Central; Woodchuck Avenue Maize Road		X					120,000 30,000	GO SA
MS-99	Maple; McLean Boulevard to 400 ft. west of Seneca					X		100,000 85,000	GO SA

PROJECT NUMBER	PROJECT DESCRIPTION	1969	1970	1971	1972	1973	1974	PROJECT COST	METHOD OF FINANCING
MS-100	Maple; Sheridan to Meridian				X			60,000 60,000	GO SA
MS-101	Maple; Tracy to Flood Control		X					80,000 80,000	GO SA
MS-105	McCormick; Hiram to Seneca (See MS-79)		X					100,000 100,000	GO SA
MS-106	Mt. Vernon; Market to K-15			X				140,000 140,000	GO SA
MS-107	31st Street South; Sheridan to West Street (See B-44)	X						60,000 60,000	GO SA
MS-108A	31st Street South; K-15 to Turnpike				X			165,000 55,000	GO SA
MS-108B	31st Street South; Turnpike to Geo. Washington Boulevard					X		105,000 105,000	GO SA
MS-109	MacArthur Road; Seneca to Meridian					X		170,000 170,000	GO SA
MS-113	Arkansas Avenue; 29th Street to I-235				X			125,000 125,000	GO SA
MS-116	George Washington Boulevard; 600 feet south of Pawnee to 31st Street (See B-32)			X				190,000 190,000	GO SA
MS-117	Hillside; Kellogg to Skinner			X				215,000 215,000	GO SA
MS-118	Hillside; Central to Frisco Railroad	X						65,000 65,000	GO SA
MS-118A	Hillside; south line Central to 300 feet south of Central	X						5,000	GO
MS-119	Hydraulic; Douglas to Central			X				75,000 75,000	GO SA
MS-120	Hydraulic; Kellogg to Harry				X			160,000 160,000	GO SA

PROJECT NUMBER	PROJECT DESCRIPTION	1969	1970	1971	1972	1973	1974	PROJECT COST	METHOD OF FINANCING
MS-122	McLean Boulevard (Gold); 31st Street to 35th Street				X			120,000	GO
MS-125	Oliver; 29th Street to 37th Street North (See B-31)					X		120,000 120,000	GO SA
MS-126	Ridge Road; U.S. 54 to Harry					X		55,000 55,000	GO SA
MS-127	Ridge Road; 13th Street to Central						X	110,000 110,000	GO SA
MS-128	Rock Road; Kellogg to Harry (See B-35)				X			120,000 120,000	GO SA
MS-129	Rock Road; Central to ½ mile north of Central				X			50,000 50,000	GO SA
MS-130	Tyler Road; Kellogg to Maple		X					75,000 75,000	GO SA
MS-132	Tyler Road; 700 feet north of Central to 700 feet north of 13th Street				X			125,000 125,000	GO SA
MS-133	West Street; 31st Street South to I-235				X			35,000 35,000	GO SA
MS-134	West Street; K-42 to 31st Street South				X			110,000 110,000	GO SA
MS-136	Woodlawn; Bayley to Harry	X						50,000 50,000	GO SA
MS-137	Woodlawn; Turnpike to 1,500 feet south of Harry (See B-29)		X					35,000 35,000	GO SA
MS-144A	Washington St.; Douglas to Kellogg (Right-of-Way)	X						10,000	GO
MS-144B	Washington St.; Douglas to Kellogg (Construction)	X						108,000 107,000	GO SA

PROJECT NUMBER	PROJECT DESCRIPTION	1969	1970	1971	1972	1973	1974	PROJECT COST	METHOD OF FINANCING
MS-146A	Arkansas Ave.; 21st Street to 600 ft. N. of 29th Street (Right-of-Way)		X					90,000	GO
MS-146B	Arkansas Ave.; 21st Street to 600 ft. N. of 29th Street (Construction)			X				150,000 150,000	GO SA
MS-147	MacArthur Road; Arkansas River Bridge west to Hydraulic	X						140,000 140,000	GO SA
MS-147A	MacArthur Road; Broadway to Hydraulic		X					155,000 155,000	GO SA
MS-148	MacArthur Road; I-235 to Seneca					X		110,000 110,000	GO SA
MS-149	Seneca and Pawnee Intersection (Reconstruction)			X				100,000 100,000	GO SA
MS-150	Seneca and 31st Street Intersection (Reconstruction)				X			100,000 100,000	GO SA
MS-153	13th Street; Big Arkansas River to North River Boulevard		X					45,000 45,000	GO SA
MS-154	13th Street; Otis to St. Francis		X					70,000 70,000	GO SA
MS-155	13th Street; Little Arkansas River to Waco					X		30,000 30,000	GO SA
MS-156	George Washington Boulevard, Menlo to Lincoln and Grove, Lincoln to Orme (See E-7B)			X				120,000 120,000	GO SA
MS-157	Grove; 100 feet south of Lewis to Central Avenue					X		140,000 140,000	GO SA
MS-158	17th Street; I-35W to Kansas Avenue					X		20,000 20,000	GO SA

PROJECT NUMBER	PROJECT DESCRIPTION	1969	1970	1971	1972	1973	1974	PROJECT COST	METHOD OF FINANCING
MS-159	1st Street; Ash to Hillside Avenue		X					100,000 100,000	GO SA
MS-160	2nd Street; Piatt to Hillside Avenue			X				105,000 105,000	GO SA
MS-161	1st Street; Hillside to Oliver				X			125,000 125,000	GO SA
MS-168	Central; Riverview Avenue to Wichita Street (URA-17)	X						20,000	GO
MS-169	Central; Little River to Nims (URA-17)	X						15,000	GO
MS-170	Nims; Central Avenue to Little Arkansas River (URA-17)	X						10,000	GO
MS-171	2nd Street; Big Arkansas River to Main Street (See B-41)		X					50,000 50,000 10,000	GO SA F
MS-172	2nd Street; Hillside to 300 ft. East of Oliver				X			140,000 140,000	GO SA
MS-173	Pawnee; Relocation of Pawnee from Rock Road to about 1000 ft. southeasterly of Rock Road							30,000 30,000	GO SA
MS-174	2nd Street; Big Arkansas River West to Dodge		X					52,000 40,000	GO SA

PROJECT NUMBER	PROJECT DESCRIPTION	1969	1970	1971	1972	1973	1974	PROJECT COST	METHOD OF FINANCING
RS-1	Residential Street Improvements	X						100,000	GO
								1,000,000	SA
			X					100,000	GO
								1,000,000	SA
					X			100,000	GO
						X		1,000,000	SA
								100,000	GO
						X		1,000,000	SA
								100,000	GO
								X	1,000,000
<u>BRIDGES</u>									
B-1A	Lincoln at Arkansas River; Part II, Construction of Bridge and Dam	X						720,000	GO
B-13	21st Street at Arkansas River (See MS-5B)		X					350,000	GO
B-26	George Washington Boulevard at Dry Creek (See MS-84)		X					60,000	GO
B-29	Woodlawn at Gypsum Creek (See MS-137)			X				90,000	GO
B-31	Oliver at Chisholm Creek (See MS-125)				X			80,000	GO
B-32	George Washington Boulevard at Gypsum Creek (See MS-116)			X				120,000	GO
B-34	Amidon; Meridian at Flood Control (See MS-35 and MS-36)					X		125,000	GO
B-35	Rock Road at Gypsum Creek (See MS-128)				X			100,000	GO

PROJECT NUMBER	PROJECT DESCRIPTION	1969	1970	1971	1972	1973	1974	PROJECT COST	METHOD OF FINANCING
B-36	Roseberry at Dry Creek Diversion	X						65,000	GO
B-40	Flood Control and Big Arkansas River west of I-235 and 25th Street Interchange					X		500,000	GO
B-41	2nd Street at Big Arkansas River (See MS-171 & MS-174)		X					300,000	GO
B-42	18th Street at Little Arkansas				X			250,000	GO
B-44	Sheridan at 31st Street South (MS-107)	X						25,000	GO
B-45	Bridge-Cessna Drive at Dry Creek Diversion		X					50,000	GO
B-46	Bridge-Elmwood at Dry Creek		X					25,000	GO
B-60	Collector Street Bridges	X						30,000	GO
			X					40,000	GO
				X				50,000	GO
					X			50,000	GO
						X		50,000	GO
							X	50,000	GO
<u>PUBLIC BUILDINGS</u>									
FS-2	Hose Drying Tower; Fire Training Grounds	X						7,000	GO
FS-3	Fire Station No. 16; in vicinity of Washington and 29th Street North					X		189,000	GO
FS-4	Fire Station No. 17; Amidon and 29th Street North (Construction)		X					175,000	GO
FS-5	Fire Station No. 13; West Street and Bounous				X			128,000	GO

PROJECT NUMBER	PROJECT DESCRIPTION	1969	1970	1971	1972	1973	1974	PROJECT COST	METHOD OF FINANCING
FS-6	Fire Station No. 18; Vicinity of Airport Road and Harry Street			X				85,000 85,000	GO F
FS-13	Fire Training Grounds; 31st and Oliver; Concrete Paving (A) for Driver Training	X						38,000	GO
FS-14	Fire Training Grounds; 31st and Oliver; Concrete Paving (B) to Training Area		X					35,000	GO
FS-15	Fire Station; a Two Company fire Station and Training Academy Building					X		250,000	GO
FS-16	Fire Training Grounds; Park- ing and Training Area paving (D)					X		16,000	GO
FS-17	Fire Training Grounds; paving for Driver Training Area - (E)					X		29,000	GO
FS-23A	Fire Station No. 23; vicinity of Central and Caddy Lane	X						10,000	GO
FS-23B	Fire Station No. 23; vicinity of Central and Caddy Lane (Construction)		X					117,000	GO
L-2	Branch Library; In vicinity of Central between Woodlawn and Oliver (Land Acquisition)		X					60,000	GO
L-2A	Branch Library; In vicinity of Central between Woodlawn and Oliver (Construction)				X			175,000 115,000	GO F
L-7	Branch Library; 21st and Amidon (Land Acquisition)			X				35,000	GO

PROJECT NUMBER	PROJECT DESCRIPTION	1969	1970	1971	1972	1973	1974	PROJECT COST	METHOD OF FINANCING
L-7A	Branch Library; 21st and Amidon (Construction)				X			145,000 90,000	GO F
PB-3	Operating Substation No. 2 (Construction)	X						120,000	GO
PB-10A	City Material Yard; Preliminary Survey and Plans	X						10,000	GO
PB-11A	Governmental Complex (Land Acquisition)	X						500,000	C
PB-12	Public Safety Building		X					1,000,000 1,164,000	BC BC
PB-13	Police Garage and Maintenance Shop			X				391,000	BC
PB-14	City Administrative Building	X	X					1,414,000 1,414,000	BC BC
PB-15	Assembly Building	X	X					600,000 814,000	BC BC
PB-16	Administrative Parking Garage			X	X			700,000 330,000	BC BC
PB-17	Public Safety Building Parking Garage			X		X		946,000 700,000	BC BC
PB-18	Governmental Complex; Heliport					X		20,000	BC
PB-28	Municipal Art Museum Study	X						15,000	C
<u>TRAFFIC ENGINEERING</u>									
TE-6	Traffic Engineering Operations Building				X			100,000	GO
PD-1	Pistol Range for Police Department		X					60,000 30,000	GO F

PROJECT NUMBER	PROJECT DESCRIPTION	1969	1970	1971	1972	1973	1974	PROJECT COST	METHOD OF FINANCING
PD-2	Communications Control Center - Police Department	X						70,000 70,000	GO F
	<u>METROPOLITAN TRANSIT AUTHORITY</u>								
MTA-3A	New Coaches	X						23,000 46,000	R F
MTA-3B	New Coaches		X					35,000 69,000	R F
MTA-3C	New Coaches			X				46,000 92,000	R F
MTA-3D	New Coaches				X			46,000 92,000	R F
MTA-3E	New Coaches					X		46,000 92,000	R F
MTA-4A	Passenger Shelters	X						5,000	R
MTA-4B	Passenger Shelters		X					5,000	R
MTA-4C	Passenger Shelters			X				5,000	R
MTA-4D	Passenger Shelters				X			5,000	R
MTA-4E	Passenger Shelters					X		5,000	R



PROJECT NUMBER	PROJECT DESCRIPTION	1969	1970	1971	1972	1973	1974	PROJECT COST	METHOD OF FINANCING
D-6	Little Arkansas River Dam			X				350,000	GO
D-7A	North End Industrial Park; Northeast Diversion Right-of way	X						25,000	GO
D-7B	North End Industrial Park; Main Storm Water Drain No. 11	X						120,000 720,000	GO SA
D-8	Wichita Drainage Canal Lin- ing; Lincoln to 17th Street			X	X			1,200,000 1,200,000	GO GO
D-10	Storm Water Sewers; Santa Fe to Hydraulic (See MS-72)				X			70,000	SA
D-12	Third Street; Drainage Canal to Hillside Avenue					X		200,000 200,000	GO SA
D-14A	Storm Water Drain No. 8; North side of Frisco R.R., Canal to Grove (R.O.W.)	X						30,000	GO
D-14B	Storm Water Drain No. 8; North side of Frisco R.R., Canal to Grove (Construction)	X						40,000 80,000	GO F
<u>SEWERS</u>									
ST-1	Digested Sludge Disposal Facilities; Sewage Treat- ment Plant No. 1				X			375,000 375,000	R F
S-2C	Southwest Main Interceptor Sewer - Part II, Phase II; 31st & Sheridan to Hoover, Country Acres & Westlink (Construction)		X					2,627,000 1,313,000	GO (1) F
S-4	Reconstruction of Sewer System	X	X	X				75,000 75,000 85,000 95,000	GO (1) GO GO GO
	(1) Outside Debt Limit				X			105,000 105,000	GO GO

PROJECT NUMBER	PROJECT DESCRIPTION	1969	1970	1971	1972	1973	1974	PROJECT COST	METHOD OF FINANCING
	<u>URBAN RENEWAL</u>								
URA-21	North End Industrial Park	X						87,000	GO
URA-"X"	Urban Renewal - Unidentified Project "X"			X				150,000	GO
					X			150,000	GO
						X		150,000	GO
							X	150,000	GO
	<u>WATER</u>								
W-1	Municipal Wells; Replacement in Equus Beds	X						30,000	R
			X					30,000	R
				X				30,000	R
					X			30,000	R
						X		30,000	R
							X	30,000	R
W-2	Farm Well Program; Equus Beds Area	X						10,000	R
			X					10,000	R
				X				10,000	R
					X			10,000	R
						X		10,000	R
							X	10,000	R
W-5	Lime Calcination Plant	X						500,000	R
W-6	Vehicular and Work Equipment	X						62,000	R
			X					64,000	R
				X				66,000	R
					X			68,000	R
						X		70,000	R
							X	72,000	R
W-7	Water System Equipment and Structures	X						56,000	R
			X					58,000	R
				X				60,000	R
					X			62,000	R
						X		64,000	R
							X	66,000	R

PROJECT NUMBER	PROJECT DESCRIPTION							PROJECT COST	METHOD OF FINANCING
		1969	1970	1971	1972	1973	1974		
W-8	Fire Hydrants; New or Re-located and Replaced	X						50,000	R
			X					50,000	R
				X				50,000	R
					X			50,000	R
						X		50,000	R
W-9	Water Meters; New or Re-located and Replaced						X	50,000	R
		X						105,000	R
			X					110,000	R
				X				115,000	R
					X			120,000	R
W-20	20-Inch Feeder Main; in Central, Woodlawn to Armour				X			125,000	R
						X		130,000	R
								51,000	R
W-25	24-Inch Feeder Main; in Murdock, Edgemoor and Central from Crestway to Woodlawn		X					198,000	R
W-30	20-Inch Feeder Main; in Hillside from Morris to Mt. Vernon	X						122,000	R
W-35	30-Inch Feeder Main; in 21st Street from Hillside to Yale			X				35,000	R
W-40	48-Inch Feeder Main; in Stackman, Buffum, Franklin, Carter, Bitting, 11th St., Lewellen, 13th St., Rochester, 15th St., Jackson and 17th St. from Island Pump Station to Topeka	X						800,000	R
W-45	42-Inch Feeder Main; in 17th, Santa Fe, 18th and Pennsylvania from Topeka to 19th St.	X						230,000	R

PROJECT NUMBER	PROJECT DESCRIPTION	1969	1970	1971	1972	1973	1974	PROJECT COST	METHOD OF FINANCING
W-50	36-Inch Feeder Main; in 19th Street, Shady Brook and Hillside from Pennsylvania to 21st Street		X					214,000	R
W-61	12-Inch Feeder Main; in St. Francis, Waterman to William			X				15,000	R
W-65	Distribution System; Feeder Mains and Main Extension (Unidentified)	X						286,000	R
			X					343,000	R
				X				437,000	R
					X			765,000	R
						X		751,000	R
						X	737,000	R	
W-80	Distribution Mains; Relocation and Replacement	X						75,000	R
			X					75,000	R
				X				75,000	R
					X			75,000	R
						X		75,000	R
						X	75,000	R	
W-90	Water service lines; New services, Replacements and Relocations	X						105,000	R
			X					110,000	R
				X				115,000	R
					X			120,000	R
						X		125,000	R
						X	130,000	R	
<u>PARKS</u>									
P-1	Aley Park; Parking and Multi-Purpose Courts	X						18,000	GO
P-11	Harvest Park; Tennis Court Lighting Multi Purpose Court	X						2,500	GO
		X						2,500	GO

PROJECT NUMBER	PROJECT DESCRIPTION	1969	1970	1971	1972	1973	1974	PROJECT COST	METHOD OF FINANCING
P-20	McAdams Park; Lighted Tennis Courts, Picnic Shelter, Playground Area, Lighted Softball, Underground Utilities, Landscaping							50,000	GO
		X						44,000	F
P-24	Oak Park; Irrigation Park Lighting	X						9,000	GO
		X						7,000	GO
P-27	Planeview; Grading, Drives	X						70,000	GO
P-30	Riverside South; Tennis Courts	X						35,000	GO
P-31	Watson Park; Pave Parking Area	X						15,000	GO
P-87	Boston and Woodlawn; Grading	X						3,500	GO
P-89	Cowskin Creek Park; Land Purchase							75,000	GO
		X						75,000	F
P-90	West and Southwest; Land Purchase							35,000	GO
		X						35,000	F
P-93	North; Land Purchase							40,000	GO
		X						35,000	F
P-99	West Side Athletic Field; Irrigation System	X						2,500	GO
P-100	Woodland Park; Remove Old Wells, Rebuild Tennis Courts and Children's Play Area and Light Multi-Use Courts	X						35,000	GO
P-200	Riverbank Beautification	X						100,000	GO
	Parks (Unidentified)		X					500,000	GO
				X				500,000	GO
					X			600,000	GO
						X		600,000	GO
							X	600,000	GO

PROJECT NUMBER	PROJECT DESCRIPTION	1969	1970	1971	1972	1973	1974	PROJECT COST	METHOD OF FINANCING
	<u>MUNICIPAL AIRPORT</u>								
A-1	Land Acquisitions	X						226,000	
A-9A	Runway 1L-19R; Extend from 4400 ft. to 7000 ft. including taxiways and Lighting, etc.	X						1,286,480	
A-13	Cargo Apron	X						83,822	
A-7	Passenger Gate Expansion	X						1,856,000	
A-3A	Maintenance Shops	X						15,000	
A-18A	Bulk Fuel Storage	X						15,000	
A-6	Service Building Remodeling	X						<u>35,000</u>	
	Totals							1,505,658	FAA (1)
								2,012,144	GO (2)
	(1) Federal Aviation Agency Reimbursement								
	(2) Outside debt limit								

Proposed Expenditures

The total estimated expenditures amount to \$72,705,000 for the six year Program. This total does not include Municipal Airport Projects for 1970 through 1974 nor Federal funds that may be obtained for Park improvements for the same period. Consequently, the above amount is not a complete estimate of of the total proposed expenditures for the six year program.

Table 4 lists the Major Catagories within the Program and summarizes the expenditures by year for the several methods of financing. The amount of funds to be derived from the various sources of financing are as follows:

G.O. Bonds - inside debt limit	\$26,384,000
G.O. Bonds - outside debt limit	5,179,000
Cash	515,000
Public Building Commission	9,493,000
Special Assessments	12,630,000
State	5,948,000
Federal	3,879,000
Revenue	<u>8,677,000</u>
Grand Total	\$72,705,000

SUMMARY OF PROPOSED EXPENDITURES  
1969-1974 CAPITAL IMPROVEMENT PROGRAM  
(All Amounts in Thousands)

	1969		1970		1971		1972		1973		1974		Total G.O.	Total Other
	G.O.	Other	G.O.	Other	G.O.	Other	G.O.	Other	G.O.	Other	G.O.	Other		
EXPRESSWAYS	480	610 S	550	1,012 S	750	782 S	850	1,056 S	1,063	1,250 S	1,110	1,238 S	4,803	5,948
ARTERIALS	1,198	1,805 SA	1,547	2,140 SA 10 F	1,950	1,680 SA	1,690	2,190 SA	1,440	2,300 SA	625	1,525 SA	8,450	11,640 10
BRIDGES	840	-	825	-	260	-	150	-	505	-	550	-	3,130	-
PUBLIC LANDS AND BUILDINGS	185	515	282	5 R	235	5 R	395	5 R	283	5 R	484	5 R	1,864	540
	-	2,014 BC	-	3,228 BC 146 F	-	2,255 BC 69 F	-	1,276 BC 292 F	-	700 BC 182 F	-	20 BC 92 F	-	9,493 781
SEWERS	75 (1)	-	2,702 (1)	1,313 F	85 (1)	-	95 (1)	-	105 (1)	-	105 (1)	-	3,167 (1)	1,313
DRAINAGE	440	720 SA 80F	328	-	1,397	-	1,785	70 SA	200	200 SA	-	-	4,150	990 80
URBAN RENEWAL	87	-	-	-	150	-	150	-	150	-	150	-	687	-
WATER	-	2,431 R	-	1,262 R	-	1,059 R	-	1,300 R	-	1,300 R	-	1,300 R	-	8,652
PARKS	500	189 F	500	-	500	-	600	-	600	-	600	-	3,300	189
MUNICIPAL AIRPORT	2,012 (1)	1,506 F	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	2,012 (1)	1,506
Total G.O. w/in Debt Limit	3,730	-	4,032	-	5,242	-	5,620	-	4,241	-	3,519	-	26,384	-
Total out- side Debt Limit	2,087 (1)	-	2,702 (1)	-	85 (1)	-	95 (1)	-	105 (1)	-	105 (1)	-	5,179 (1)	-
TOTAL	5,817	9,870	6,734	9,116	5,327	5,850	5,715	6,189	4,346	5,937	3,624	4,180	31,563	41,142

(1) General Obligation bonds - Outside debt limit

Total G.O. \$26,384  
Total G.O. - OS Debt Limit 5,179  
Total All Others 41,142  
Grand Total \$72,705

Source: Metropolitan Area  
Planning Department  
June 20, 1968

## Chapter 5

### PROGRAM REVIEW AND COMMENTS

#### Expressways

At the present time, the Wichita Metropolitan Area has in the planning stages approximately 23 miles of proposed expressways that are not presently committed to the State or Federal Highway System. These expressways are designated as the Inner Loop, North Wichita Thruway, Northeast Diagonal and Northeast Circumferential. Previous Capital Improvement Programs for Wichita have suggested that efforts be made toward getting these expressways included as Federal connecting links on a future Interstate System. Financial assistance is needed if these expressways are to be constructed; consequently, in the near future, local governing bodies plan to formally request the State and Federal Governments to place the proposed expressways on the State Highway System and/or the Federal Aid Primary System.

Funds allocated in this program are intended to protect the rights-of-way for the Inner Loop and the North Wichita Thruway which are within the Wichita City limits. Once the expressways become a part of the Federal and State systems, Wichita may still be expected to provide a percentage of the right-of-way costs and probably other expenditures such as connecting links to interchanges, etc.

The Kellogg-Avenue Freeway (Projects E-7A through E-7F) from Washington to Rutan is scheduled for the years 1969 through 1975. These projects are related to the Kellogg - I-35W Interchange and have been previously approved by the Bureau of Public Roads. In accordance with State Highway Commission Policy, the City pays 25% and the State 75% of the right-of-way costs.

Previous capital improvement programs included funds for right-of-way acquisition on West Kellogg at Airport Road (Project MS-98) and Ridge Road (Project E-9). The present program schedules right-of-way acquisition for 1969 at the

intersection of West Kellogg and Hoover Road. The interchanges on West Kellogg at Hoover and Ridge Road are now being designed by a consultant for the State Highway Commission. Preliminary plans and right-of-way costs are not available; however, with development and growth occurring in this area it is not certain whether sufficient funds are scheduled to provide for the City's share in acquiring these rights-of-way.

### Arterials

Within this six-year program, there are 98 major street improvement projects estimated to cost a total of \$20,090,000. The project list is in general agreement with the Comprehensive Transportation Plan and the goals and policies approved by the Wichita-Sedgwick County Metropolitan Area Planning Commission.

Some of the criteria used in establishing a priority schedule for street improvements are:

1. Schedule those streets necessary to connect with the Interstate system at such time as the section is to be completed and ready for operation.
2. Schedule improvements on major north-south and east-west thoroughfares so that they will establish a complete arterial system through the City.
3. Eliminate bottlenecks and reconstruct intersections to improve traffic movement and control.
4. Streets having severe maintenance problems will receive priority even though they may have a low traffic volume.
5. Streets having high traffic volumes nearing or exceeding their capacity will be placed in the upper priority bracket.
6. Those streets at the perimeter of the City's arterial system which are on the County line or extend into the County are deferred to the latter part of the program until such time as the area is annexed into the City or a cooperative agreement is reached with the County for reconstruction.

Two exceptions to this are Tyler Road (Project MS-130) from Maple to Kellogg, scheduled in 1970 and the relocation of Paynee (Project MS-173) from Rock Road to about 1000 feet southeasterly of Rock Road, scheduled in 1969. In each case, the projects are scheduled on the premise that they will be inside the City limits before time for construction.

### Bridges

Bridge projects are scheduled with their related paving projects. Any rescheduling of major street improvements where a bridge is involved will also necessitate changes in the bridge construction schedule. Of major interest is the proposed construction of the Lincoln Avenue Bridge and Dam on the Big Arkansas River in 1969. Provision has been made in this program for financing the construction of collector street bridges. In the past, these bridges were frequently needed as a part of the collector street improvement program; consequently, there needs to be a satisfactory arrangement for financing these structures.

A new bridge at Second Street and the Big Arkansas River (B-41) is scheduled in the program for 1970 construction. The traffic flow map of 1966 indicates a traffic count of about 12,000 vehicles per 24 hours over this bridge. The stretches of Second Street both to the east and west of the bridge are in poor condition and should be reconstructed to provide sufficient capacity for present and future traffic volumes.

### Public Lands and Buildings

Fire Department - The Fire and Police Facilities Plan, which was adopted on July 27, 1967, by the Metropolitan Area Planning Commission, recommended an accelerated construction program for fire stations in the Wichita area. Because of the operating costs for each additional fire station and the need to avoid increasing the operational budget, no new fire stations are scheduled for 1969 construction. They are maintained, however, within the six-year program along with several other improvements for the Fire Department. Attention is directed to Fire Station No. 1 and the need to consider its location when planning the Governmental Complex south of the County Courthouse.

Branch Libraries - It was necessary to reschedule branch libraries later in the program due to the limited bonding capacity available in 1969 and 1970. The Librarian requested that the branch library (Project L-4) at 21st and Grove be deleted from the program until a proper location could be studied and tested by first establishing a rented library facility in the area.

Public Works Buildings - Funds are allocated in 1969 for construction of an operating substation (Project PB-3). In addition, funds are scheduled in Project PB-10 for preliminary planning of space needs for the City Material Yard and for the Traffic Engineering Operations building (Project TE-6).

Governmental Complex - The need for a new City Administrative Building was recognized by the Board of City Commissioners as early as 1957 when a one-mill levy was authorized for the purpose of establishing a building fund for the facility. Each year the Capital Improvement Program has included a project for the City Administrative Building. With the approval of the Administrative Committee, this Capital Improvement Program schedules the various buildings included in the Space Utilization Analysis, Inc. Report prepared by Walter Jacobs in 1967.

On the premise that the building site would be the first prerequisite for the City Governmental Complex, the amended Capital Improvement Budget for 1968 included a sum of \$500,000 allocated for purchasing land. The 1969 Project List also includes \$500,000 to be used for land acquisition. In 1965, the Public Building Commission was created for the purpose of assisting the City in financing construction of the Governmental Complex. Consequently, this program reflects the method of financing for all structures as being provided by the Public Building Commission.

Provision has been made in this program for financing construction of a Heliport at the Governmental Complex. The versatility of a helicopter and its capabilities for serving many levels of government may justify acquisition of a machine within the next few years.

Art Museum - The Wichita Art Museum Board submitted a project request for a new Municipal Art Museum to be initiated in 1969 at an estimated cost of \$1,825,000 for the site and

structure. The City Manager's Administrative Committee reviewed the request giving consideration to such items as need, location, space requirements, method of finance and operating costs. It was the Committee's conclusion that no practical solution had been proposed to the Art Museum Board's proposal to locate the Museum in the Civic Cultural Center area. As a result of the review, the Committee voted to recommend deferral of the project until more definite information became available.

A representative of the Wichita Art Museum Board requested the City Commission allow \$15,000 in the Capital Improvement Program for a comprehensive study of Museum needs. The request was granted and Project PB-28 for a Municipal Art Museum Study is included in the 1969 Budget.

Traffic Engineering - In previous Capital Improvement Programs, approximately \$100,000 had been allocated annually for traffic signals and traffic engineering projects.

This year, the approved 1969 Operating Budget contains an allowance to pay for improvements on a pay-as-you-go basis. The City Commission accepted the recommendation of the City Manager's Administrative Committee that a portion of the budgeted funds be allocated to pay for traffic signals; consequently, the Traffic Engineering Projects (TE-) were deleted from this Program.

Police Department - It appears now that construction of the new runway (1L-19R) at the Wichita Municipal Airport may require the Police Department to abandon their Pistol Range. Consequently, funds are scheduled in 1970 for replacing this facility. Also funds are allocated to the Police Department for reconstruction of their Communications Control Center which presently is overloaded and incapable of serving the needs of the Police Department.

Metropolitan Transit Authority - A Capital Improvement Project list is included for the Metropolitan Transit Authority and lists the acquisition of new coaches to be financed by revenue and Federal Funds. Also, included in their project list is provision for constructing passenger shelters at strategic locations on the transit system. It appears that the project list is a conservative one; however, as the Transit Authority expands its operations, their Capital Improvement project list may be revised.

## Drainage

Plans and specifications are currently being prepared for a dam to be constructed with the new bridge at Lincoln and the Big Arkansas River. It was deemed advisable to not schedule additional construction of dams on the Big Arkansas River until the success of the one to be constructed in 1969 is known. Attention is directed to Project D-6 for replacing the dam on the Little Arkansas River in 1972. In view of the past difficulty in finding a way to finance construction of a dam on the Big Arkansas River, it is suggested that an appeal be made to the Kansas State Legislature for the proper type of legislation enabling cities of the first class to finance such structures as dams by issuing general obligation bonds perhaps outside the legal debt limit.

In March 1968, the Board of City Commissioners approved and engineering report outlining a multi-million dollar solution to drainage problems in the North End Industrial area of the City. The North End Industrial Park is an Urban Renewal Agency project which has been in progress for several years. In an effort to alleviate some of the drainage problems in the area, projects that were previously scheduled in 1973 have been rescheduled for construction in 1969. Additional drainage projects will be needed to complete the entire improvement program for the area.

A major drainage improvement program on Dry Creek in Southeast Wichita is being carried on by the Public Works Department. This program is reflected in the drainage projects listed beginning with D-3A and extending through D-4D. Funds for lining the Wichita Drainage Canal (Project D-8) from Lincoln to 17th Street are scheduled in 1971 and 1972. It would seem appropriate that a concerted effort be made toward obtaining Federal financial assistance for constructing this sizable project.

## Sanitary Sewers

In March 1968, the Kansas State Legislature passed legislation (HB1874) which permits cities of the first class to issue general obligation bonds outside the debt limit for the purpose of financing construction of main sanitary interceptor sewers and also main storm water sewers. This legislation was the assistance needed by Wichita to permit financing the

Southwest Main Interceptor Sewer. On June 24, 1968, bids were received for Phase I of the Southwest Main Interceptor Sewer and contracts were awarded shortly thereafter. It is estimated that two years will be required for constructing Phase I which extends from Sewage Treatment Plant #2 to the West Side Main Sewer at the intersection of Meridian and 31st Street South.

Funds were included in the 1968 amended Capital Improvement Budget for initiating Phase II (Project S-2B) of the Southwest Main Interceptor Sewer. This project provides funds for engineering plans and specifications, for right-of-way appraisals, land acquisition, and for miscellaneous expense such as preparation of Federal applications. Construction funds are allocated for the project in 1970; however, the need for completing Phase II at an early date is great and should be expedited in every way possible. It is suggested that action be initiated as soon as possible toward preparing and filing an application for Federal funds to assist in financing construction of Phase II of the project.

It is the Department of Administration's interpretation of HBl874 that general obligation bonds may be issued outside the debt limit for financing reconstruction of sewer systems (Project S-4).

#### Urban Renewal

Final payment in the amount of \$87,000 is scheduled in 1969 as the City's share for the North End Industrial Park Project.

Because it appeared that the City's credit with the Urban Renewal Agency has been considerably reduced, the City Commission approved the recommendation of the Metropolitan Area Planning Commission that an unidentified project "X", in the amount of \$150,000, be included each year beginning with 1971 for use as the City's share in future urban renewal projects or the Model Cities Program

#### Water

The capital improvements scheduled for the Water Department are in accordance with recommendations in the 1966 Report entitled "The Operation and Condition of the Water Works Utility" prepared by Black and Veatch, Consulting Engineers.

The Water Department is self supporting and all improvements are paid for from earned income which is labeled revenue (R) in the project list.

The Department of Housing and Urban Development (HUD) has again been contacted by the Water Department with respect to obtaining financial assistance toward constructing a 48-inch feeder main to improve water service in Northeast Wichita. Results of this inquiry are not known at this time; however, a start on this project is scheduled for 1969.

### Parks

On March 7, 1968, the Kansas State Legislature passed HB1875 which changes the statutory allocation of G.O. Bonds from \$300,000 to \$600,000 annually for park improvements. The significance of this increase is illustrated by the fact that in the 1968-1973 program a total of \$1,800,000 was scheduled for the six-year period while the current program will provide a total of \$3,300,000 and under this new legislation a maximum of \$3,600,000 can be scheduled in the six-year period for park improvements.

Recent action by the Board of City Commissioners has placed responsibility with the Park Board for beautification of the Big Arkansas River banks from Lincoln Street north to 13th Street. Highlights of their 1969 project list include additional improvements at McAdams Park, Woodland Park and purchase of park land. A list of projects for 1970 through 1974 is not presently available.

### Municipal Airport

Recently the Board of City Commissioners voted to issue \$6,000,000 in General Obligation Bonds for use by the Park Board toward financing improvements at the Wichita Municipal Airport. These are General Obligation Bonds issued outside the debt limit. HB2002, passed during this session of the Kansas State Legislature, allows issuance of bonds by the City Commissioners without a referendum when the Park Board pledges necessary net revenues from the airport operation toward retirement of the bonds.

Highlights of the Airport improvement program for 1969 include extension of Runway 1L-19R and expanding the Passenger Gate facilities. A list of improvements for 1970 through 1974 is not presently available.

## Model Cities Program

Wichita has been chosen as one of the cities to participate in the Federal Model Cities Program. On June 25, 1968, the City received its Model Cities Planning grant from the Department of Housing and Urban Development. At this time it was revealed that approximately \$2,000,000 may be available to Wichita if the City develops a program based upon the guidelines included in the City's planning grant application. It is anticipated that the Planning phase of the program will require eight or nine months. Very little can be done now toward scheduling funds for physical improvements until the Model City plans are completed.

The Federal Government is placing additional emphasis and importance on Capital Improvement Programming. Under Section 204 of the Demonstration Cities and Metropolitan Development Act of 1966 and also in the pending Housing and Urban Development Act of 1968, emphasis is placed on municipalities and governmental agencies having a capital improvement program as well as long range physical and fiscal plans. In this respect, the South Central Kansas Council of Governments unanimously recommended in 1966 that both the Wichita Board of Education and Sedgwick County Commission implement a capital improvement program which would be reviewed annually by the Wichita-Sedgwick County Metropolitan Area Planning Commission as a method of coordination of projects and scheduling of tax resources locally.

The growth of Wichita, its attractiveness and desirability as a place to live and its ability to attract and retain industry may be closely related to the emphasis placed on capital improvement programming and the City's capability and willingness to finance a well-rounded Program.



