

**ANNUAL
BUDGET**

CITY OF WICHITA



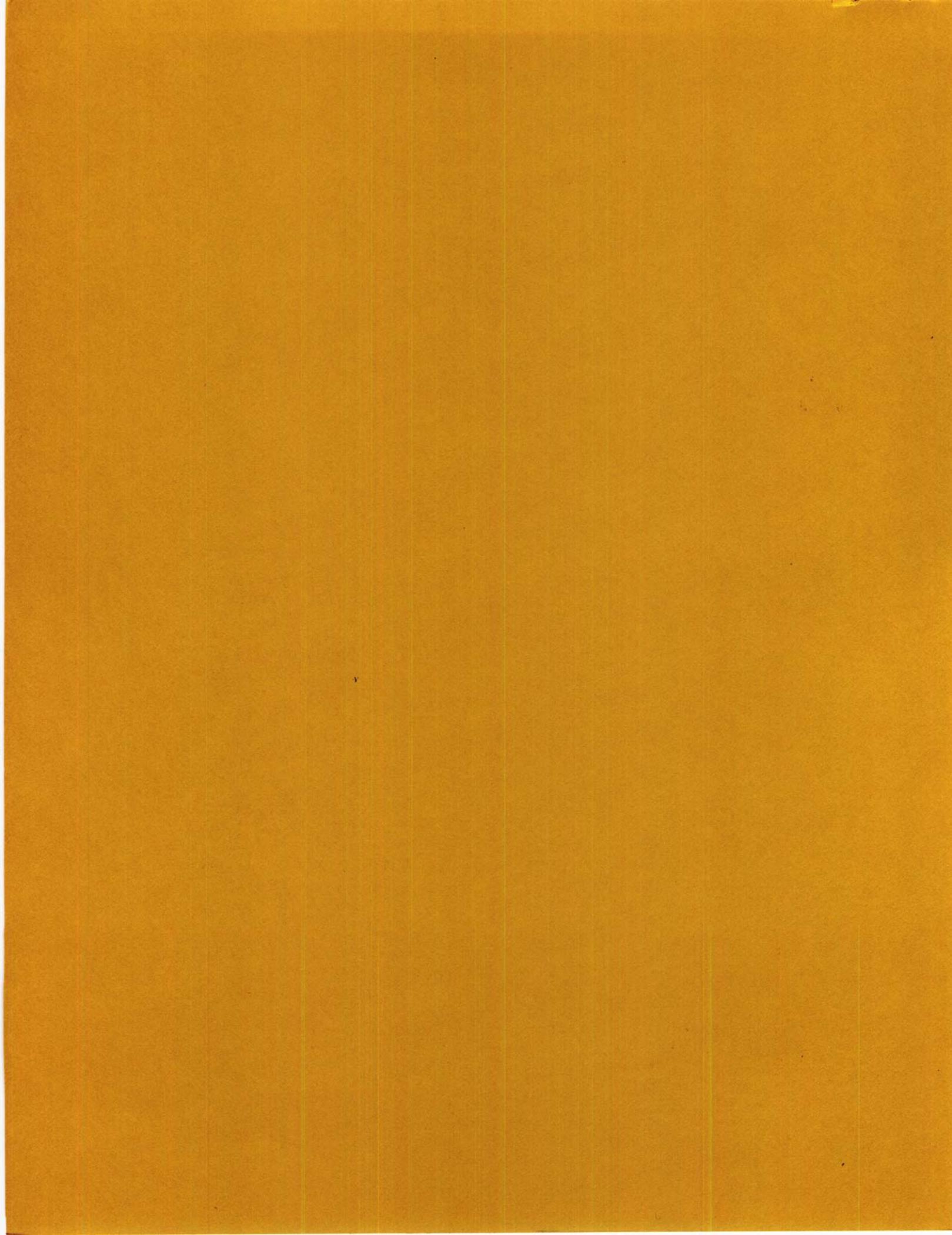
CITY OF WICHITA

ANNUAL BUDGET

1973

ADOPTED AUGUST, 1972

Glenn J. Shanahan	Mayor
James M. Donnell, M.D.	President
Jack H. Greene	Commissioner
Garry L. Porter, M.D.	Commissioner
John S. Stevens	Commissioner
Ralph Wulz	City Manager
Don E. Anderson	Director of Administration
Glen E. Dockery	Research and Budget Officer



THE CITY OF WICHITA



OFFICE OF THE CITY MANAGER
262-0611 — AREA CODE 316
CITY BUILDING — 204 S. MAIN ST.
WICHITA, KANSAS 67202

December 27, 1972

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

Gentlemen:

It is a pleasure to present to you the enclosed 1973 adopted operating budget for the City of Wichita which is financed in part by a property tax mill levy that has been decreased for the fourth consecutive year.

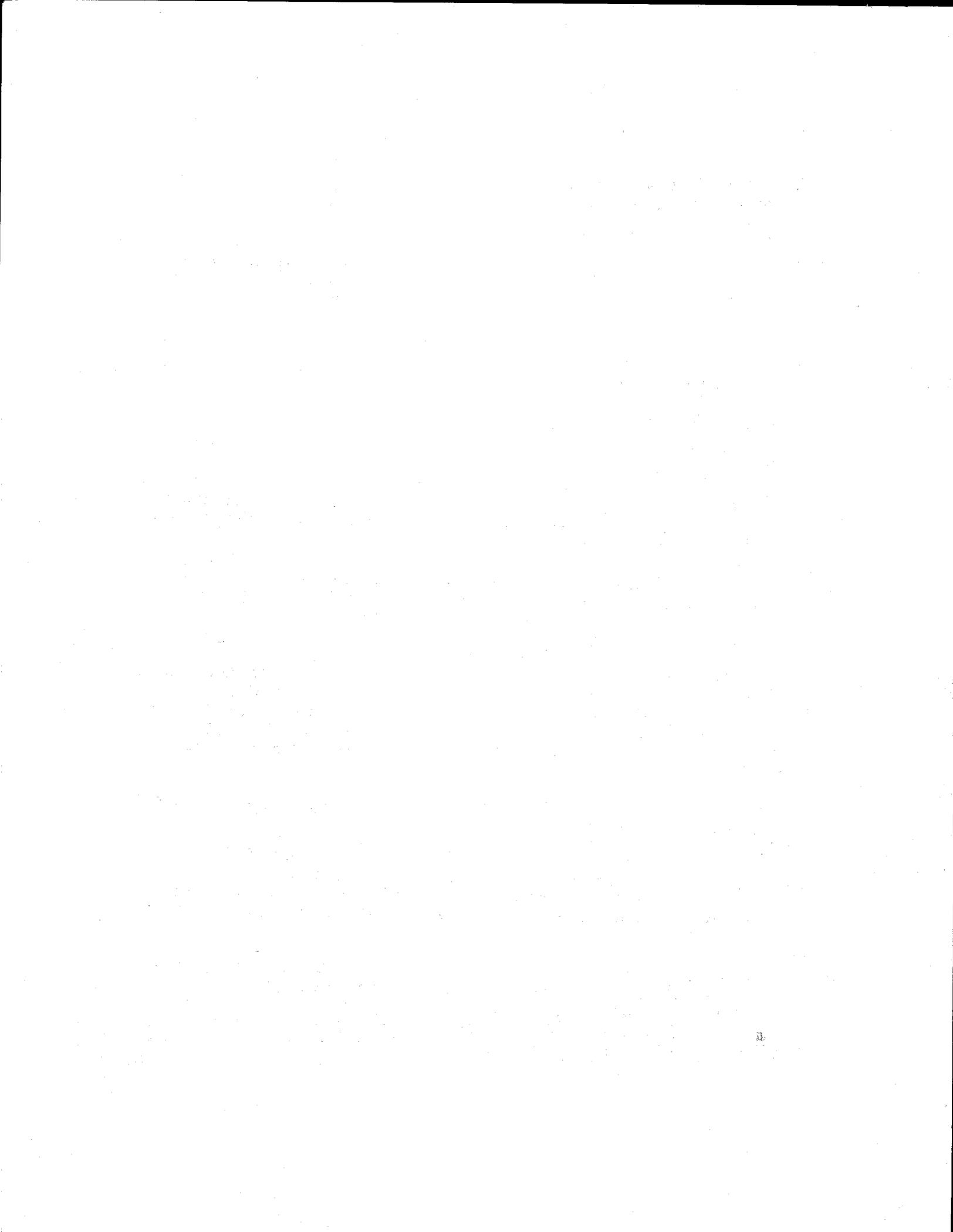
We have for several years maintained a stable, and in fact, reduced tax levy as reflected in the following table:

1968	(1969 Budget)	33.772 mills
1969	(1970 Budget)	33.440 mills
1970	(1971 Budget)	33.430 mills
1971	(1972 Budget)	33.157 mills
1972	(1973 Budget)	32.988 mills

The mill levy to finance the 1973 budget is .784 mills below the 1968 levy.

In times when the cost of living inflationary spiral; federal government program requirements; state restrictions; and, demands for increased services for a more full and rewarding life in urban areas has resulted in severe financial difficulties for many local governmental agencies, I think we should look with pride to the adoption of this sound financial program at a reduced property tax mill levy requirement for the citizens of Wichita.

This accomplishment is made possible through maximum utilization of federal programs; through continued efforts to expand the tax base; through the maintenance of a sound program of employee relations; and, through good management at both the policy level and the administrative level.



Board of City Commissioners

Page 2

December 27, 1972

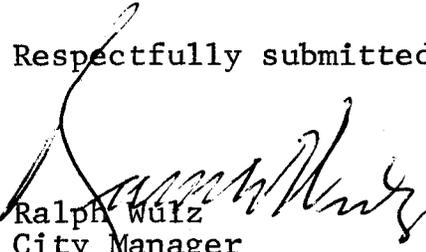
The reduction in the tax levy has been accomplished without reducing the level of service in any ongoing program provided by the City. It has been possible to include several program improvements in the 1973 budget including a 5% salary increase for all non-commissioned employees. The 1973 annual budget utilizes the revenue sharing funds to provide all commissioned police and fire officers with a one range salary increase January 1, 1973 and an additional 5% cost of living increase June 30th of 1973.

A list of the more important improvements contained in this budget are as follows:

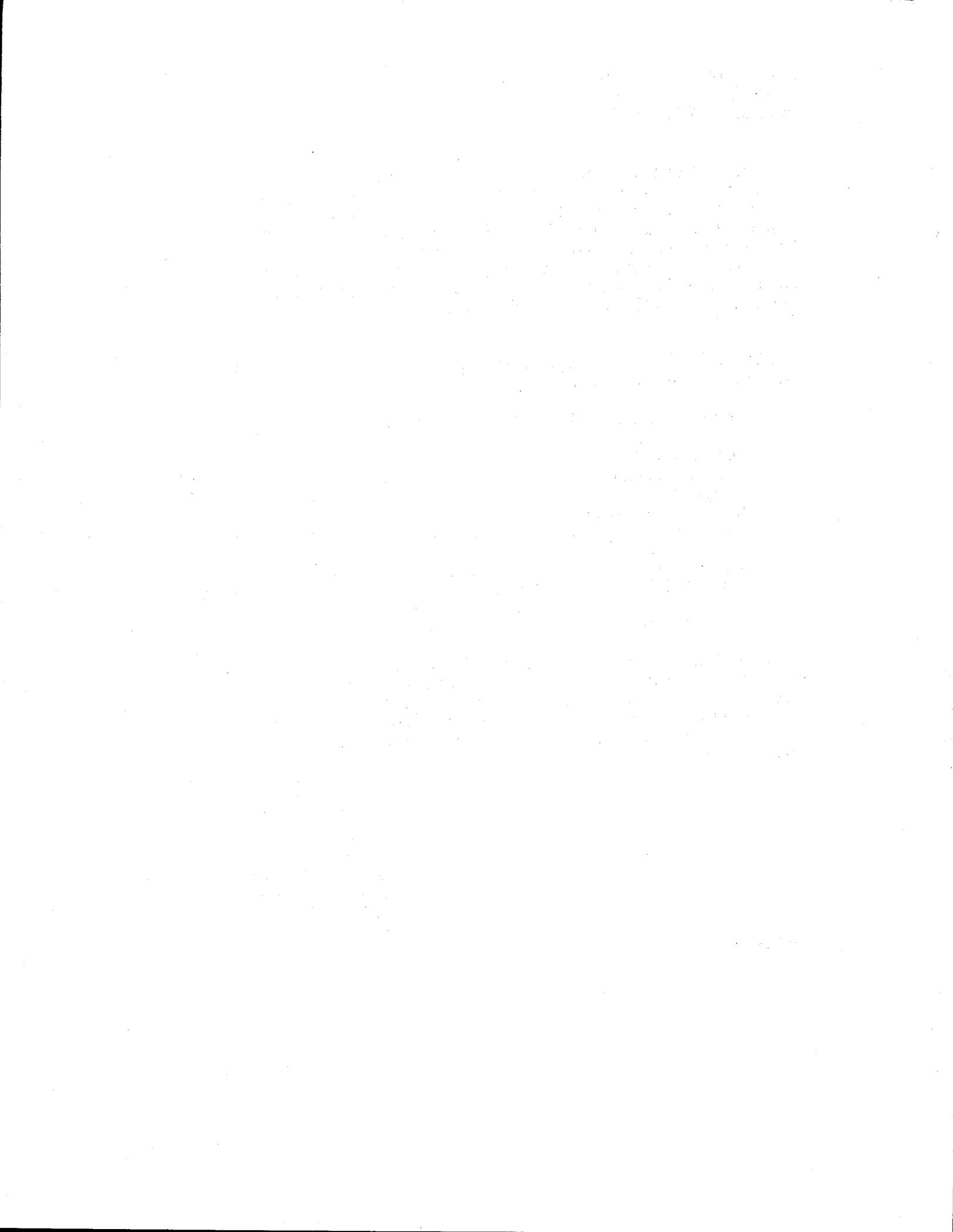
Establishment of a Social Planning Division	\$39,000
Joint Funding of County Annual Enumeration	20,000
Support for the Evergreen Park Facility	47,415
Evergreen Branch Library	10,779
Additional Library Book Purchasing Funds	15,000
Snow Thrower	10,000
Improvement of the Industrial Development Division's Budget	15,000
Education and Reimbursement Pay for Firefighters	15,065

This budget is the tool through which you have set the goals, objectives, programs and standards that make the City of Wichita a more desirable place to live. It is believed that, when viewed in terms of all prevailing conditions, this budget represents a balanced program of services for the ensuing year.

Respectfully submitted,


Ralph Wulz
City Manager

RW:ps



BUDGET FOR 1973
TABLE OF CONTENTS

City Manager's Budget Letter	
Program Improvements included in the 1973 Budget as adopted by the City Commission	1
<u>GENERAL INFORMATION</u>	
General Statistics - Area, Population and Service	7
The Budget Dollar: General Operating Fund	8
Understanding the Property Tax	9
Mill Levies - 1962-1972 Inclusive	10
Population, Land and Assessed Valuation (1962-1972)	11
General Obligation Bonded Debt, Bonds Issued and Bonds Retired 1952 to June 30, 1972	12
General Obligation Future Debt Requirements based on Actual Bonded Debt as of June 30, 1972	12
1972 Ad Valorem Tax Levies	13
Comparison of Tangible Property Tax Revenue Including 4% Delinquencies and Expenditures by Funds	15
Comparison of Assessed Valuation and Mill Levies for 1970, 1971 and 1972	16
General Operating Fund Revenues	16
Total Revenue Requirements and Computation of Rates of Levy on Valuation	18
<u>GENERAL OPERATING FUND</u>	
Summary of Revenues	21
Summary of General Operating Fund	22
AA General Government	23
AAAA500 City Commission	24
AABB500 City Manager	26

AABD500	City Clerk	28
AACE500	Law	30
AADF500	Municipal Courts	32
<u>DEPARTMENT OF COMMUNITY DEVELOPMENT</u>		
Summary - All Divisions		35
AAEA500	Human Resource Development	36
AAGK500	Industrial Development	38
<u>DEPARTMENT OF COMMUNITY FACILITIES</u>		40
<u>DEPARTMENT OF ADMINISTRATION</u>		
Summary - All Divisions		43
AAGA500	Auditing and Accounts	46
AAGB500	Budget and Management	48
AAGC500	Central Data Processing	50
AAGE500	Public Information Office	52
AAGF500	Personnel	54
AAGG500	Purchasing	56
AAGH500	Retirement and Insurance	58
AAGJ500	Treasury	60
AAGM500	Community Arts Office	62
<u>FIRE DEPARTMENT</u>		
Summary - All Division		65
AAHA500	Administration	66
AAHF500	Operations	68
AAHL500	Prevention	70
AAHM500	Fire Hydrant Rental	72
AAHN500	Emergency Reporting System	72
<u>POLICE DEPARTMENT</u>		
Summary - All Divisions		73
AAJA500	Operations	74
AAJK500	Investigations	76
AAJP500	Service	78
AAJU500	Staff	80
AAJE500	Parking Control	82
AAJH500	Operations - Helicopter	84

DEPARTMENT OF PUBLIC WORKS

Summary - All Divisions	87
AAKA500 Administrative	88
AAKB500 Engineering	90
AAKJ500 Traffic Engineering	92
AAKK500 Traffic Engineering (Street Lighting)	95
AAKM500 Central Inspection	96
VGKN500 Project Betty	99
STEK589 Project Enterprise	101
VMKN500 Project Mueller	103
AAKP500 Maintenance (Street Cleaning)	106
AAKR500 Maintenance (Storm Sewers)	108
AAKS500 Maintenance (Streets)	110
AAKT500 Maintenance (Buildings)	112
AAKQ500 Maintenance (Weed Mowing and Lot Improvement)	114
AANC500 Refuse Disposal	116

DEPARTMENT OF COMMUNITY HEALTH

AANA500 Summary - All Divisions	119
PJLA500 Administrative	120
PJLG500 Personal Health Services	122
PJLK500 Environmental Health	124
PJLE500 Laboratory	126
PJLB500 Buildings and Grounds	128
PJLM500 Family Planning Expansion	130

METROPOLITAN PLANNING DEPARTMENT

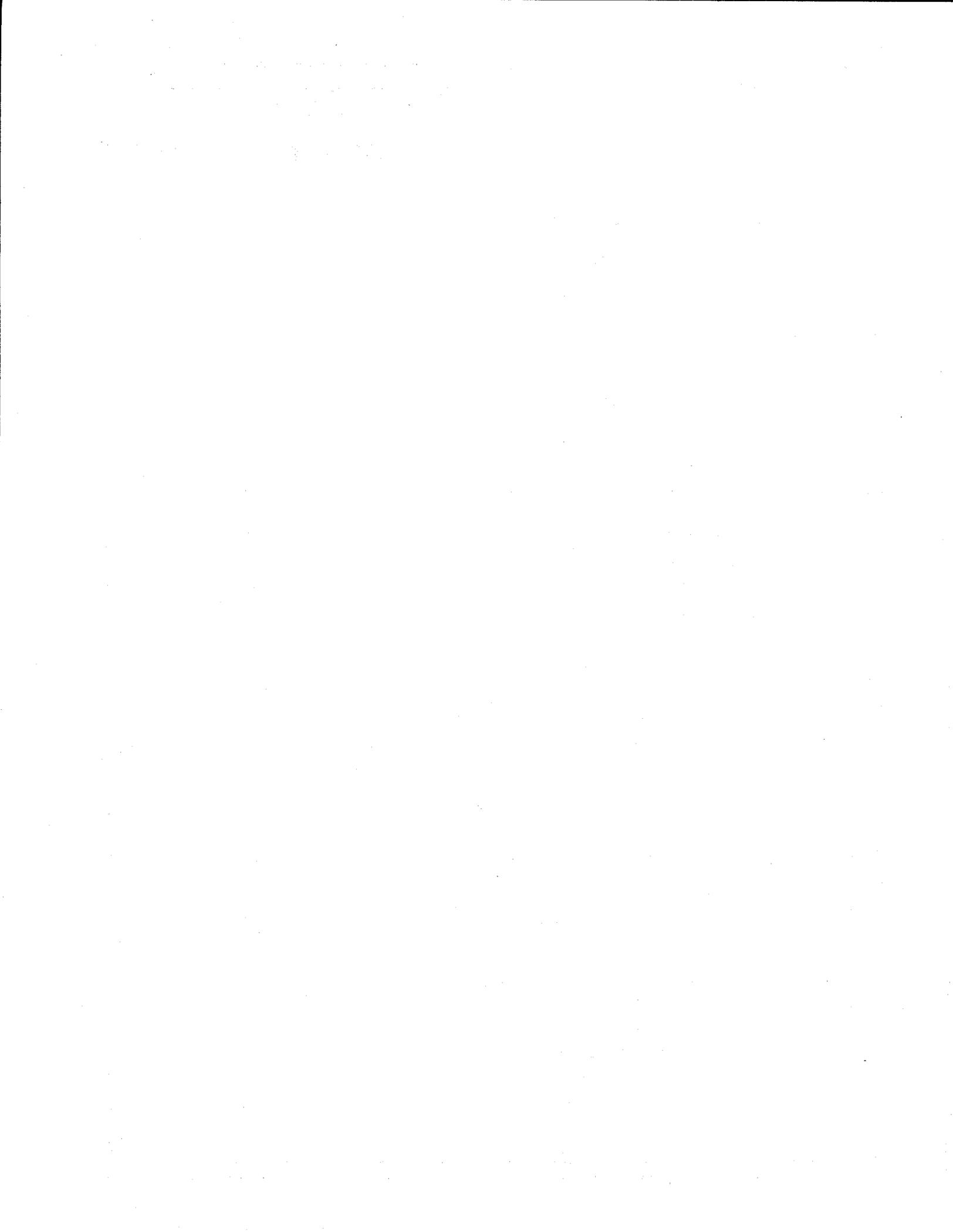
AANB500 Summary - All Divisions	131
NHMA500 Metropolitan Planning	132
VJMA504 Social Planning	134

NON-DEPARTMENTAL

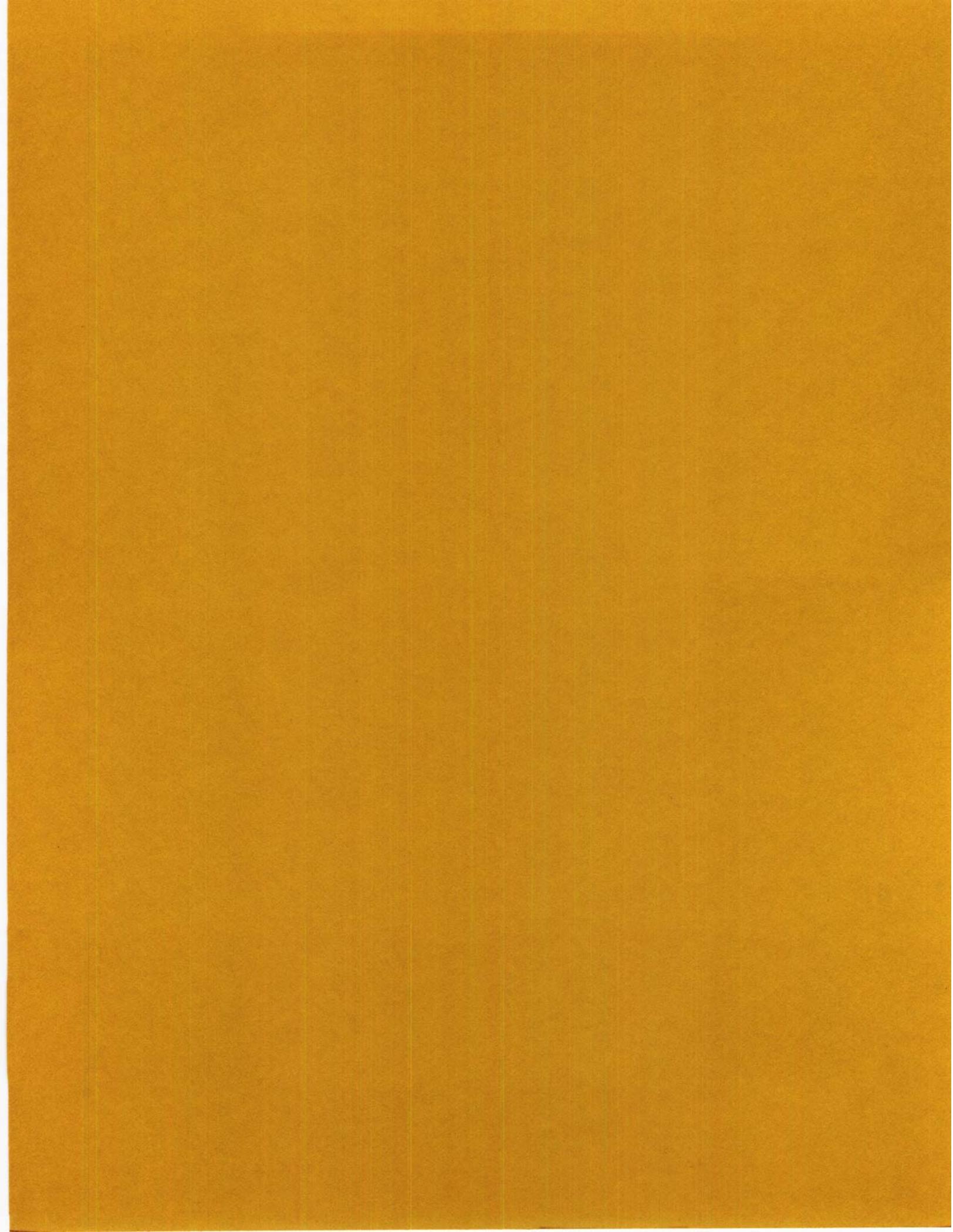
Summary - All Functions	136
AAND500 Emergency	137
AANE500 Urban Renewal	137
AANF500 Election Expense	138
AANG500 Judgments & Claims	138
AANH500 Contributions & Donations	139

AANJ500 Refunds	139
AANK500 Workmen's Compensation	140
AANL500 Group Health Insurance	140
AANM500 Group Life Insurance	141
AANN500 Liability Insurance	141
AANR500 Buildings & Contents Insurance	142
AANP500 Model Cities	142
AANT500 Employee Improvement	143
AANQ500 Animal Care for Rabies Control	144
AAUA500 Community Grievance Program	146
 <u>SPECIAL CONTRIBUTIONS FUND</u>	
Fund Summary of Revenues and Expenditures	151
Fund Summary - Board of Park Commissioners	153
 <u>PARK DEPARTMENT</u>	
ACPJ510 Administration	154
ACPK520/ Engineering, Construction and 530 Building Repairs	156
ACPN500 Park Maintenance	158
ACPM500 Recreation Recreation - Evergreen Park	160 162
ACPL500 Self-Sustaining Facilities	164
GSPR500 Golf Courses	166
 <u>LIBRARY</u>	
Fund Summary - Library Board	169
 <u>ART MUSEUM</u>	
172	
 <u>EXPENDITURE SUMMARY - SPECIAL PURPOSE FUNDS</u>	
177	
 <u>NOXIOUS WEEDS ERADICATION FUND SUMMARY</u>	
178	
 <u>TRANSIT SYSTEM FUND</u>	
179	
 <u>FORESTRY FUND</u>	
181	
 <u>FLOOD CONTROL MAINTENANCE</u>	
185	
 <u>EMPLOYEES' RETIREMENT FUND</u>	
188	

<u>SOCIAL SECURITY FUND</u>	189
<u>POLICE AND FIRE PENSION FUND</u>	190
<u>SPECIAL IMPROVEMENT FUND</u>	191
<u>EMERGENCY WARRANTS</u>	191
<u>SPECIAL CITY HIGHWAY FUND</u>	192
<u>WICHITA STATE UNIVERSITY</u>	
Fund Summary of Revenues and Expenditures	193
<u>ADMINISTRATIVE CENTER BUILDING BONDS</u>	194
<u>GENERAL DEBT AND INTEREST FUND</u>	
Fund Summary of Revenues and Expenditures	197
Debt Service Requirements and Fund Provided	198
<u>UTILITY FUNDS</u>	
<u>WATER DEPARTMENT</u>	
Summary - All Divisions	203
Operations - Production and Purification	204
Operations - Power and Pumping	208
Operations - Transmission and Distribution	211
Operations - Design and Planning	214
Customers' Accounting and Collection	216
Administrative and General	218
<u>SEWER UTILITY FUND</u>	
Fund Summary of Revenues and Expenditures	221
GJTH531 Water Pollution Control	222
GJKR532 Sanitary Sewer Maintenance	224
<u>REFUSE COLLECTION UTILITY</u>	
GLKX500 Fund Summary of Revenues and Expenditures	227
<u>AIRPORT UTILITY FUND</u>	
Fund Summary of Revenues and Expenditures	230
<u>WORKING CAPITAL FUNDS</u>	
Fund Summary of Working Capital Funds	237
JAKU500 Equipment Fund	238
JBGG501/ Stationery Stores and Duplicating 502	240
JCJP500 Motor Pool	242



**Program
Improvements**



PROGRAM IMPROVEMENTS INCLUDED IN THE
1973 BUDGET AS ADOPTED BY
THE CITY COMMISSION

Program improvements are those expenditures which are due to the initiation of new and improved services and for equipment acquisitions not included in the normal replacement program.

PAY PLAN ADJUSTMENT

Two salary improvement programs, one for commissioned police and fire personnel and one for regular City employees, will become effective in 1973. In addition to a one-range increase for all police and fire commissioned officers, effective December 30, 1972, said officers will also receive a 5% across-the-board salary increase effective June 30, 1973. All other City employees will receive a 5% across-the-board salary increase effective March 24, 1973. These adjustments are partially funded by revenue sharing funds, leaving \$393,436 as a tax requirement. \$ 393,436

GENERAL OPERATING FUND

General Government

The Police Officer Defense Program provides funds for legal counsel to City employees charged with keeping the peace in the city who, in performance of duty, cause the death of some person and are charged with manslaughter. This fund would be available for the employee to choose his own attorney subject to the approval of the City Attorney; and the City Attorney shall be authorized to negotiate a fee with said attorney, such fee to be approved by the City Manager. \$ 1,600

Department of Community Development

Funds have been provided which will enable the Wichita-Sedgwick County Economic Development Area to participate in the overall program of development for the 13-county region in its pursuit of utilizing the resources of the area to their best advantage and make possible bonuses and/or new federal grant programs held in abeyance only for those region activities such as the South Central Kansas Economic Development District (SKEDD). \$ 6,312

Additional funds will be provided to the Industrial Development Office (\$5,000 travel and \$10,000 other). \$ 15,000

Fire Department

Educational incentive pay will be provided for all firefighters who will eventually complete a 24-hour Fire Science Program at Wichita State University. The 1973 costs represent only a small amount in this new program. \$ 504

Funds are also provided, in the form of a 50% reimbursement of tuition and fees, for each firefighter enrolled in the Fire Science Program. \$ 14,561

Four 24,000 BTU size air conditioners will be installed in the dormitories at Station #2 (2 units) and Stations #3 and #5. \$ 1,600

Funds are provided for two Fire Prevention Investigators to attend the Oklahoma University Arson School. \$ 200

The Fire Department will purchase one additional walkie-talkie radio in 1973. \$ 750

Department of Public Works

The addition of three radio-controlled pagers will provide office contact with engineers and construction supervisors when such are away from their vehicles. The cost of these pagers (\$910) will be charged to construction. --

A vehicle radio and transmitter will be provided for the Construction Chief Engineer. The cost (\$500) will be charged to construction. --

One flat file will be purchased for the maintenance and storage of plans and drawings. The cost of this file (\$260) will be financed from the gas tax. --

An additional Assistant Traffic Engineer will be funded through construction charges. This person will implement and complete the various TOPICS construction projects. This position will be deleted when said construction is completed. The cost charged to construction is \$14,268. --

Three other positions will be created that are contingent on TOPICS construction. The costs of two Engineering Aides II (\$13,753) and one Engineering Technician II (\$8,424) will be charged to construction. --

One-half of a secretarial position will be funded through construction charges in the amount of \$2,946. This supplements the monies approved in the 1970 budget hearings. --

Four aluminum folding ladders will be provided for rooftop and other inspections requiring the use of a ladder. \$ 150

Two radio controlled pagers will be purchased for the Central Inspection Division. \$ 600

An Inspector II position will be funded by the Urban Renewal Agency on a per-inspection basis. The position will be retained contingent on sufficient reimbursements from URA for services rendered. The cost is \$12,791. --

One snow thrower will be provided for the Street Cleaning Division. \$ 10,000

Community Health Department

The expanded Family Planning Program will be offset by increased clinic revenues. The City's contribution would be equivalent to a \$50,000 increase. --

Metropolitan Area Planning Department

One additional automobile will be assigned to the Planning Department on a permanent basis. The following represents the rental charge. \$ 540

The City is contributing the following amount for the new Social Planning Division. \$ 39,000

Non-Departmental

The City, County, and Board of Education will jointly fund a Socioeconomic Survey to be taken each year in conjunction with the County Assessor's Annual Enumeration. \$ 20,000

An additional \$ 24,897 will be contributed to the Chamber of Commerce contingent on a hotel-motel tax. The funds will be used for convention and tourism and industrial development. --

TOTAL GENERAL OPERATING FUND \$ 110,817

SPECIAL CONTRIBUTIONS FUND

Park Department

One combination trencher, backhoe, dozer and trailer will be purchased for use in installation of water lines, drinking fountains, and park irrigation projects. The cost (\$8,900) will be charged to construction. --

The Evergreen Park Neighborhood Facilities Center will be operational about March 1, 1973, and will require the following monies: \$56,922 in personal services; \$5,801 in contractual services; and \$7,065 in commodities. The revenues should total \$22,373, leaving \$47,415 as a tax requirement. \$ 47,415

Library

Funds will be provided for the new Evergreen Branch Library scheduled for completion about March 1, 1973. \$ 10,779

The main library will be open for 48 Sunday afternoons equalling 192 hours of operation. \$ 1,983

Additional monies will be provided for the purchase of books. \$ 15,000

Art Museum

One Associate Curator will be reclassified to the position of Registrar. \$ 2,516

TOTAL SPECIAL CONTRIBUTIONS FUND \$ 77,693

FORESTRY FUND

New irrigation equipment for increased landscape projects consists of pipe, sprinkler heads, plugs, couplers, and parts. \$ 2,000

TOTAL IMPROVEMENTS \$ 583,946

General Information

WICHITA PERSPECTIVE GENERAL STATISTICS 1962 - 1972

In 1917 Wichita became one of the first municipalities in the United States to adopt the Commission-Manager form of government. The Wichita Board of City Commissioners consists of five members elected at large for four-year terms which overlap so that either two or three members are selected each two years. Through this form of government the City has enjoyed a reputation for its progressive management and government.

As the largest city in the state of Kansas, Wichita is the dominant economic center for the state. Known as "The Air Capital of the World", Wichita has four aircraft manufacturers which produce more airplanes for private, corporate and commercial use than any other city in the nation. Agriculture is also a large part of the Wichita economy. As the nation's fourth largest milling center, Wichita has the capability of storing more than 89,000,000 bushels of grain. There are seven meat packing plants which enable the City to be ranked 15th in the nation as a meat processing center. Wichita is also located in the center of the mid-continent petroleum field and is headquarters for oil and natural gas for the State of Kansas as well as parts of six other midwestern states.

Education is a highly respected segment of the City. In addition to the vast system of public and parochial elementary, intermediate, and high schools, two universities and one college are located within the City Limits: Wichita State University, Friends University, and Sacred Heart College. Other educational facilities include art schools, music academies, business colleges, and a \$2,000,000 speech correction center operated by the Institute of Logopedics.

Wichita residents in search of recreational and cultural activities may choose to attend the main public library or one of its seven branches. Also available are two art museums, a symphony orchestra and the cultural activities at the universities and college. An outstanding community theater and 19 motion picture theaters are also available to the public. There are several private golf courses in the City in addition to the four public courses located in the 2,545 acres of parkland.

Throughout the past ten years the City of Wichita has provided significant increases in service to its citizens. As is typical of a major urban center, Wichita is subject to many social and economic pressures. Despite recent economic slowdowns, the community has responded with increased resources. These include such programs as the Local Housing Authority, Public Service Careers, Intensive Manpower Center, Manpower Coordination Center, Neighborhood Health Stations, Model Cities, Human Resource Development and expanded health services for the underprivileged. Although the population of the City has declined slightly since 1962, the intervening years show a population increase with a resultant increase in citizen demands. Some of the increases in City facilities and services follow:

<u>Item</u>	<u>1962</u>	<u>1972</u>	<u>Increase</u>	<u>Percent of Increase</u>
Population	267,516	263,801	(-3,715)	(-1.4)
Land Area (Sq. Miles)	79.2	91.2	12	15.2
Miles Paved Streets	695	788	93	13.4
Signalized Intersections	212	261	49	23.1
Miles Water Mains	810	1,055	245	30.2
Miles Sanitary Sewers	789	917	128	16.2
Miles Storm Sewers	154	182	28	18.2
Parks	50	66	16	32.0
Parkland (Acres)	1,405	2,545	1,140	81.1
Libraries	4	8	4	100.0
Fire Hydrants	3,432	4,124	692	20.2
Cultural Complex	0	1	1	100.0
Transit Buses	0	60	60	100.0
Local Housing Authority Units	0	950	950	100.0

THE BUDGET DOLLAR - 1973

general operating fund

The budget is divided into a number of funds. The General Operating Fund provides the operational expenses of Fire and Police protection, General Government and Administration, Public Works, Community Facilities, Community Development, miscellaneous Non-Departmental items, and the City's share of joint City-County operations for Health and Planning.

WHERE IT COMES FROM

WHERE IT GOES

General Property Taxes

53¢

Franchise Taxes 14¢

Unencumbered Cash Balance 11¢

Fines & Penalties 7¢

Income from Other Governmental Units 6¢

Service Charges 3¢

Licenses 3¢

Other 2¢

Permits 1¢

1¢ Planning

1¢ Community Facilities

1¢ Community Development

3¢ General Government

4¢ Health

5¢ Administration

10¢ Non-Departmental

14¢ Public Works

27¢ Fire

34¢ Police



UNDERSTANDING THE PROPERTY TAX

WHAT IT IS

The property tax, constituting 53% of the revenue for the General Operating Fund, has been subject to a considerable amount of misunderstanding. Property tax is a general tax on all real and personal property not exempt from taxation by law. It is sometimes called an "ad valorem" property tax which means it is based on value. Property which is exempt and not subject to taxation consists principally of property owned and used by governmental, educational, religious, charitable and similar organizations. Other kinds of property, such as personal household furnishings are also exempt.

Property subject to the general property tax is divided into two classes: (a) real property - often called real estate - which consists of land and the permanent improvements attached to the land such as buildings; and (b) tangible personal property, consisting primarily of motor vehicles, farm machinery, livestock, merchants' and manufacturers' inventory and equipment, and oil and gas leaseholds.

HOW IT IS DETERMINED

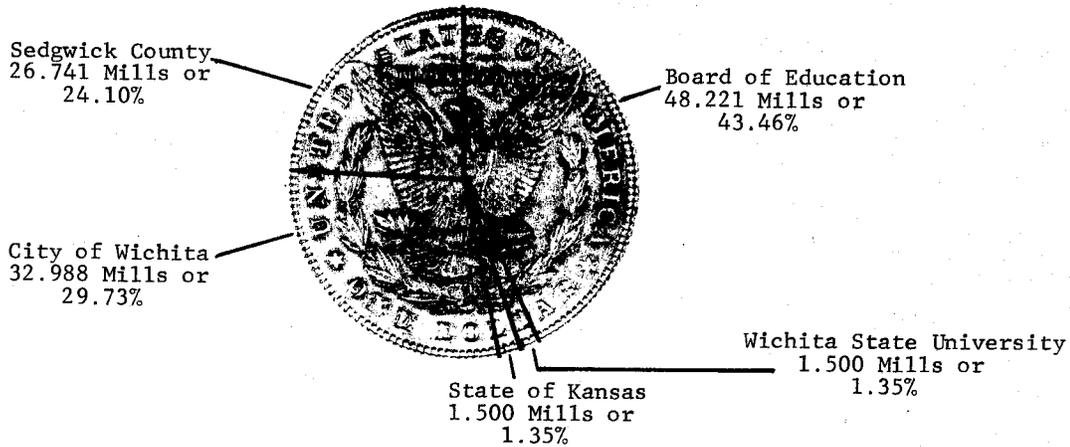
Real and personal property is assessed by the county assessor as of January 1. (The actual amount of the assessment may not be fixed until after January but is still based on its value on the date of January 1.) The assessment is fixed according to the requirements of state law. The basic requirement is that the assessment be based on fair market value, which is defined as the amount of money that a well informed buyer is justified in paying and a well informed seller is justified in accepting. Various factors, in addition to sales value, are used in determining fair market value. Kansas law provides that property should have an assessed value equal to 30% of its fair market value.

The tax rate is determined by the amount of money which must be raised on property within the taxing district. The total tax rate is the combined levy of taxes for several governmental units: City, County, Board of Education, etc. (The specific tax rates are shown on the following page.) The amount of taxes each unit receives is based on its budget as determined by the governing body of the unit. The tax rate, for nearly all tax funds or purposes, is restricted by a general or special levy limit law.

The tax rate is computed by dividing the total amount of dollars which must be collected from property taxes by the total assessed valuation of all taxable property in the taxing district. This tax rate is then applied to the assessed valuation of the property.

For example, if \$85,000 must be raised from property within a specific jurisdiction which has a total assessed valuation of \$1 million, the tax rate would be .085% or 85 mills (\$85 per \$1,000). If a given parcel of property is assessed at \$5,000, the tax on that property would be 85 times 5 or \$425.

MILL LEVY DISTRIBUTION



TAX RATES
(PER \$1,000.00 ASSESSED VALUATION)
1962 to 1972 INCLUSIVE

YEAR	CITY			STATE	COUNTY	BOARD OF EDUCATION	WICHITA STATE UNIVERSITY	TOTAL
	GENERAL	DEBT AND INTEREST	TOTAL					
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
1969	25.157	8.283	33.440	1.500	24.210	44.720	1.500	105.370
1970	25.161	8.269	33.430	1.500	24.157	45.023	1.500	105.610
1971	25.368	7.789	33.157	1.500	24.976	45.297	1.500	106.430
1972	25.532	7.456	32.988	1.500	26.741	48.221	1.500	110.950

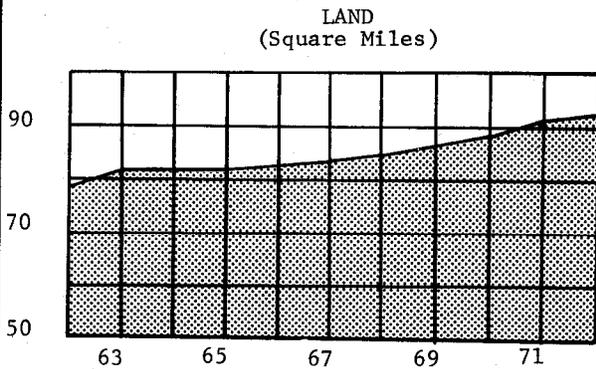
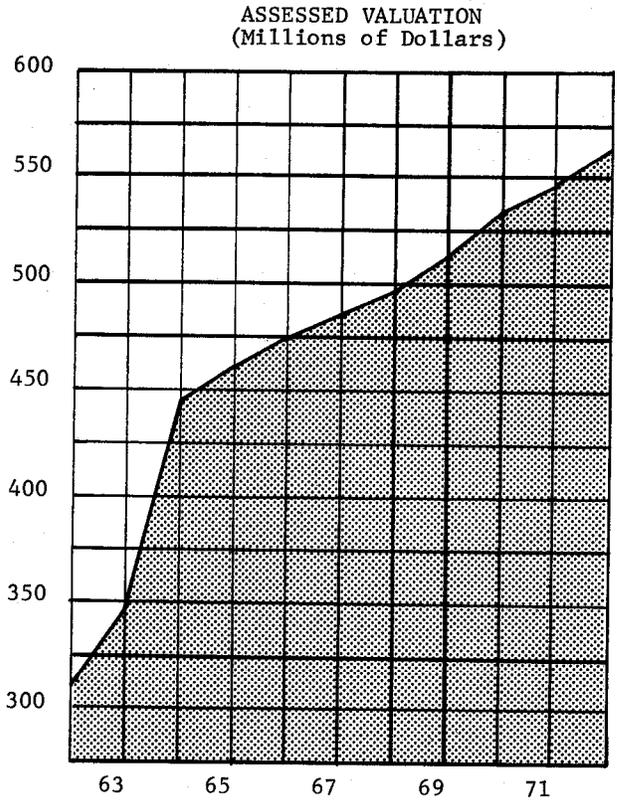
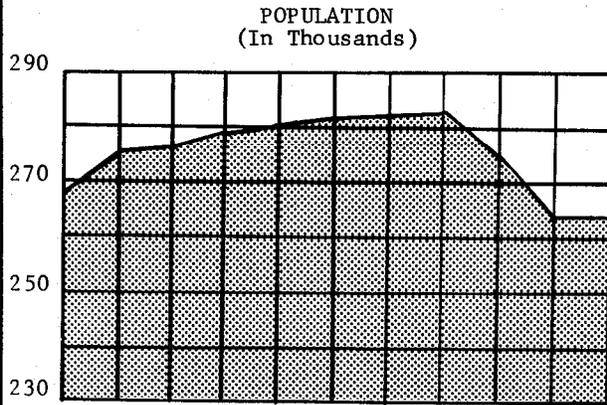
NOTE 1: Intangible Property is taxed at a fixed rate of 3% of gross earnings. The proceeds are distributed $\frac{1}{4}$ to the schools, $\frac{1}{4}$ to the county and $\frac{1}{2}$ to cities and townships.

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 1972 tax levy are used for 1973 operations.

NOTE 3: The tax rates for 1964 through 1972 are calculated on the basis of real property assessment of 30% of fair market value as opposed to the 22% ratio used in 1963.

POPULATION AND ASSESSED VALUATION

1962 - 1972



<u>Year</u>	<u>Population</u>	<u>Square Miles</u>	<u>Ratio of Assessed Value to true Value</u>	<u>Assessed Valuation</u>
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
1969	282,989	86.5	30	513,663,940
1970	274,448	89.1	30	535,211,866
1971	263,297	90.5	30	549,636,422
1972	263,801	91.2	30	567,449,490

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

GENERAL OBLIGATION BONDED DEBT, BONDS ISSUED AND BONDS RETIRED
1952 to JUNE 30, 1972

<u>YEAR</u>	<u>CONSTRUCTION</u>	<u>PARK (AIRPORT) CONSTRUCTION</u>	<u>TOTAL</u>	<u>BONDS RETIRED</u>	<u>TOTAL BONDED DEBT</u>
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	5,535,000	6,495,000	12,030,000	6,057,250	50,443,000
1969	4,750,000	--	4,750,000	6,360,500	48,832,500
1970	10,450,000	1,150,000	11,600,000	6,151,500	54,281,000
1971	8,125,000	600,000	8,725,000	6,713,500	56,292,500
1972	3,200,000	--	3,200,000	4,511,000	54,981,500

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

GENERAL OBLIGATION FUTURE DEBT REQUIREMENTS
BASED ON ACTUAL BONDED DEBT AS OF JUNE 30, 1972
PRINCIPAL, INTEREST AND OTHER CHARGES

<u>YEAR</u>	<u>GENERAL</u>	<u>SPECIAL</u>	<u>SEWER UTILITY</u>	<u>WATER SUPPLY</u>	<u>AIRPORT</u>	<u>TOTAL</u>
1973	\$4,132,729	\$3,118,793	\$1,405,067	\$ 16,441	\$569,812	\$9,242,842
1974	3,837,019	2,791,148	1,327,656	15,770	552,290	8,523,883
1975	3,546,570	2,466,816	1,212,561	15,100	587,233	7,828,280
1976	3,261,537	2,233,548	1,161,028	15,729	620,425	7,292,267
1977	2,799,346	1,891,890	1,039,620	4,809	601,502	6,337,167
1978	2,526,753	1,653,929	874,344	577	632,590	5,688,193
1979	2,197,084	1,307,666	651,992	282	611,564	4,768,588
1980	1,881,325	1,026,539	485,316	--	590,288	3,983,468
1981	1,424,816	557,034	426,821	--	569,011	2,977,682
1982	1,114,182	122,101	223,844	--	597,497	2,057,624
1983	692,841	2,092	214,056	--	573,817	1,482,806
1984	641,046	--	204,269	--	--	845,315
1985	469,457	--	194,481	--	--	663,938
1986	307,604	--	184,694	--	--	492,298
1987	195,599	--	174,906	--	--	370,505
1988	57,492	--	165,844	--	--	223,336
1989	--	--	157,506	--	--	157,506
1990	--	--	149,169	--	--	149,169
TOTAL	\$29,085,400	\$17,171,556	\$10,253,174	\$ 68,708	\$6,506,029	\$63,084,867

1972 Ad Valorem Tax Levies as they apply to each \$1,000, or fraction thereof, of the Sedgwick County

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

	<i>Outside Fire District</i>	<i>Inside Fire District</i>
State Educational Building	1.000	
State Eleemosynary Building . . . . .	.500	
TOTAL STATE	1.500	1.500
County General	1.506	
Road and Bridge	3.135	
Welfare	4.841	
Bond and Interest	1.173	
Planning and Zoning . . . . .	.349	
Stream Maintenance . . . . .	.040	
Flood Control Maintenance . . . . .	.317	
Noxious Weeds . . . . .	.047	
Agricultural Extension Council . . . . .	.165	
Boys' Detention Home . . . . .	.194	
Girls' Detention Home . . . . .	.123	
Juvenile Detention Ward . . . . .	.056	
Fair and Livestock Associations . . . . .	.024	
4-H Club Maintenance . . . . .	.054	
Election Expense . . . . .	.230	
Civil Defense . . . . .	.090	
Health . . . . .	.582	
Mental Health Clinic . . . . .	.732	
County Hospital Reserve . . . . .	.485	
Security Ward . . . . .	.047	
Parks, Recreation and Zoo . . . . .	.481	
Retirement and Social Security	1.228	
No-Fund Warrants . . . . .	.491	
Special Building Fund	1.000	
Community Junior College Tuition . . . . .	.847	
TOTAL COUNTY OPERATION	18.237	18.237
County School Foundation Fund	8.504	8.504
County Fire District:		
Maintenance	4.895	
Retirement and Social Security	1.126	
No-Fund Warrants . . . . .	.316	
TOTAL COUNTY FIRE DISTRICT		6.337
TOTAL STATE AND COUNTY	28.241*	34.578**

- Table One — STATE, COUNTY, COUNTY AND COUNTY SCHOOL FO
- Table Two — CITY OF WICHITA
- Table Three — MISCELLANEOUS WICHITA
- Table Four — SECOND AND THIRD CLAS
- Table Five — SCHOOL DISTRICT LEVIES
- Table Six — TOWNSHIP LEVIES
- Table Seven — MISCELLANEOUS DISTRIC

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

**Applicable to the following townships and cities: Afton, Attica, Delano, Eagle, Garden Plain, 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 CITY LEVIES

CITIES OF THE SECOND CLASS	<i>General Operating</i>	<i>Bond & Interest</i>	<i>Library</i>	<i>Fire Equip't</i>	<i>Police & Fire Pro- tection</i>	<i>Band</i>	<i>Noxious Weeds</i>	<i>Special Bldg.</i>	<i>No-Fund Warrants</i>	<i>Industrial</i>	<i>Social Security</i>	<i>Retir- ment</i>
Derby	12.485	8.154	2.870	---	---	---	---	---	.374	---	1.051	.943
Haysville	6.571	7.105	.255	.424	---	---	---	---	1.200	.500	---	1.358
Valley Center	12.359	14.314	.293	.465	---	---	---	---	---	---	1.420	.772
CITIES OF THE THIRD CLASS												
Andale	4.795	17.591	---	---	---	---	---	---	---	---	---	---
Bentley	5.849	---	---	---	---	---	---	---	---	---	---	---
Cheney	6.434	13.381	1.006	---	8.112	---	---	---	---	.192	---	---
Clearwater	6.919	6.905	1.103	---	4.185	---	---	---	7.325	---	---	1.524
Colwich	1.781	13.247	.987	---	3.871	---	---	---	---	---	---	---
Eastborough	---	6.812	---	---	---	---	---	---	---	---	---	---
Garden Plain	3.536	26.788	---	---	---	---	---	---	---	---	---	---
Goddard	3.654	14.831	.299	---	---	---	---	---	2.170	---	---	---
Kechi	6.390	15.180	---	---	---	---	---	1.150	---	---	.914	---
Maize	5.603	22.143	---	---	---	---	---	---	---	---	.379	---
Mount Hope	---	11.784	.744	---	---	---	---	---	---	---	---	---
Mulvane	7.129	4.228	1.881	---	11.116	.049	.356	---	.470	---	1.193	1.028
Sedgwick	7.220	5.460	1.820	---	---	---	---	---	---	---	.490	---
Viola	9.733	6.678	---	---	---	---	.727	1.871	---	---	---	---

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

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Table Two CITY OF WICHITA*

SCHOOL DISTRICT
 ADDITIONAL LEVIES
 CITY LEVIES
 COUNTY LEVIES
 LEVIES

	Outside Industrial District	Inside Industrial District
General Operating	14.122	14.122
Special Contributions	4.536	---
Forestry Fund . . . . .	.775	---
Flood Control Maintenance . . . . .	.387	.387
Transit System . . . . .	.476	.476
Employees' Retirement . . . . .	.874	.874
Social Security . . . . .	.708	.708
Police and Fire Pension	3.275	3.275
General Debt and Interest	7.456	6.714
Public Building Commission . . . . .	.379	.379
TOTAL CITY OPERATION	32.988	26.935
Unified School District No. 259-1	48.221	48.221
Wichita State University Bonds	1.500	1.500
State and County (from Table One)	28.241	28.241
TOTAL LEVY (for most sections of city)	110.950	104.897

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

MISCELLANEOUS WICHITA CITY LEVIES
 (applicable to areas of city described)

Table Three

	State and County	City of Wichita	W.S.U. Bonds	School	Riverside Drainage District	Total Levy
U-259 (Wichita Unified School District, paying no school bonds)	28.241	32.988	1.500	44.781	---	107.510
U-259-1-RD (Wichita Unified School District and Riverside Drainage District)	28.241	32.988	1.500	48.221	.042	110.992
U-259-83 (Wichita Unified School District, paying old Maize No. 83 bonds)	28.241	32.988	1.500	47.393	---	110.122
U-259-142 (Wichita Unified School District, paying old Goddard No. 142 bonds)	28.241	32.988	1.500	46.438	---	109.167
U-259-RH-191 (Wichita Unified School District, paying old Campus High bonds)	28.241	32.988	1.500	51.930	---	114.659
U-260-6 (Derby Unified School District, paying old No. 6 bonds)	28.241	32.988	1.500	42.311	---	105.040
U-261-187-RH-191 (Haysville Unified School Dist., paying old No. 187 & 191 bonds)	28.241	32.988	1.500	67.510	---	130.239
U-261-187-RH-191-RD (as above and Riverside Drainage District)	28.241	32.988	1.500	67.510	.042	130.281
U-265-142 (Goddard Unified School District, paying old No. 142 bonds)	28.241	32.988	1.500	63.997	---	126.726

Tree Removal	Recre- ation	Total City	State & County	Township General	Township Cemetery	School	Clear- water Cemetery	Park Township Cemetery	Mulvane- Littleton Cemetery	Hillside Cemetery	Mt. Hope Watershed	Regional Library	Total Levy
---	---	25.877	28.241	---	---	42.311	---	---	---	---	---	---	96.429
---	---	17.414	34.578	---	---	67.510	---	---	---	---	---	---	119.502
---	.928	30.551	28.241	---	---	54.744	---	---	---	---	---	---	113.536
---	---	22.386	28.241	.220	---	33.693	---	---	---	---	---	.423	84.963
---	---	5.849	34.578	---	---	42.680	---	---	---	---	---	.423	83.530
---	---	29.125	28.241	---	.105	40.210	---	---	---	---	---	---	97.681
---	---	27.961	28.241	---	---	29.860	.941	---	---	---	---	---	87.003
---	---	19.886	28.241	---	---	28.464	---	---	---	---	---	---	76.591
---	---	6.812	34.578	---	---	44.781	---	---	---	---	---	.423	86.594
---	---	30.324	34.578	---	---	27.096	---	---	---	---	---	.423	92.421
---	---	20.954	34.578	---	.108	63.997	---	---	---	---	---	---	119.637
---	---	23.634	34.578	---	---	48.221	---	---	---	---	---	.423	106.856
---	---	28.125	34.578	---	---	55.467	---	.611	---	---	---	.423	119.204
---	---	12.528	28.241	.408	.242	32.790	---	---	---	---	1.938	---	76.147
.600	---	28.050	28.241	---	---	47.520	---	---	.940	---	---	---	104.751
---	---	14.990	28.241	---	---	56.000	---	---	---	.200	---	---	99.431
---	---	19.009	34.578	---	---	40.170	---	---	---	---	---	.423	94.180

1972 Ad Valorem Tax Levies as they apply to each \$1,000, or fraction thereof, of the Sedgwick

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Table Five

SCHOOL DISTRICT LEVIES

UNIFIED SCHOOL DISTRICTS	General	Social Security	Special Capital Outlay	Voc. Ed.	Recreation	Special Assm't	Mandated Spec. Ed.	Temp. Notes	Bonds	Total Levy
Remington Jt. No. 206	20.040	1.890	—	.280	—	—	.470	—	5.290	27.970
Wichita No. 259	36.880	3.083	2.447	1.875	—	—	.496	—	—	44.781
Derby No. 260	23.787	6.404	3.879	1.939	—	.128	1.500	—	—	37.637
Haysville No. 261	43.476	3.981	3.184	1.885	—	.288	1.342	—	.713	54.869
Valley Center Jt. No. 262	34.293	4.043	—	1.948	—	—	1.443	—	10.296	52.023
Mulvane Jt. No. 263	31.170	3.790	—	1.890	.950	—	.490	—	7.100	45.390
Clearwater Jt. No. 264	22.900	1.900	—	.160	—	—	.500	—	—	25.460
Goddard No. 265	40.675	3.299	3.623	1.827	—	—	—	—	12.916	62.340
Maize No. 266	37.115	3.363	—	1.770	—	.394	1.390	—	8.823	52.855
Renwick Jt. No. 267	22.936	1.926	1.510	—	—	—	.724	—	—	27.096
Cheney Jt. No. 268	27.660	2.620	1.070	1.270	.510	—	.490	—	6.590	40.210
Kingman Jt. No. 331	12.680	1.220	.440	.160	.910	—	.620	—	—	16.030
Conway Springs Jt. No. 356	30.310	2.460	—	1.230	.940	.030	1.190	—	4.010	40.170
Burrton Jt. No. 369	24.760	2.100	1.980	.710	—	—	1.010	2.230	—	32.790
Circle Jt. No. 375	20.630	2.380	1.380	1.660	—	.170	1.020	—	—	27.240
Andover Jt. No. 385	33.050	3.060	3.760	.250	—	.350	.920	—	4.150	45.540
Rose Hill Jt. No. 394	29.870	4.100	3.830	1.570	—	—	1.220	—	6.610	47.200
Sedgwick Jt. No. 439	31.190	4.150	2.180	1.580	—	—	.990	—	9.130	49.220
Halstead Jt. No. 440	24.640	2.240	3.870	—	—	—	—	—	11.930	42.680
DISORGANIZED SCHOOL DISTRICTS										
Wichita No. 1	—	—	—	—	—	.126 (Judgment)	—	—	3.314	3.440
Derby No. 6	—	—	—	—	—	—	—	—	4.674	4.674
Sedgwick Jt. No. 10	—	—	—	—	—	—	—	—	6.780	6.780
Seltzer No. 31	—	—	—	—	—	—	—	—	2.029	2.029
Seltzer No. 72-31	—	—	—	—	—	—	—	—	2.029	2.029
Clearwater Jt. No. 33	—	—	—	—	—	—	—	—	4.400	4.400
Valley Center Jt. No. 46	—	—	—	—	—	—	—	—	2.721	2.721
Benton Jt. No. 52	—	—	—	—	—	—	—	—	5.150	5.150
St. Mark's No. 82	—	—	—	—	—	—	—	—	4.100	4.100
Maize No. 83	—	—	—	—	—	—	—	—	2.612	2.612
Rose Hill Jt. No. 110	—	—	—	—	—	—	—	—	4.350	4.350
Andover Jt. No. 122	—	—	—	—	—	—	—	—	5.550	5.550
Mulvane Jt. No. 127	—	—	—	—	—	—	—	—	2.130	2.130
Goddard No. 142	—	—	—	—	—	—	—	—	1.657	1.657
Peck Jt. No. 162	—	—	—	—	—	—	—	—	7.590	7.590
Haysville No. 187	—	—	—	—	—	—	—	—	5.492	5.492
St. Joseph's No. 189	—	—	—	—	—	—	—	—	5.229	5.229
DISORGANIZED RURAL HIGH SCHOOL DISTRICTS										
Andale Jt. No. 172	—	—	—	—	—	—	—	—	1.368	1.368
Garden Plain No. 182	—	—	—	—	—	—	—	—	—	—
Campus No. 191	—	—	—	—	—	—	—	—	7.149	7.149
Circle Jt. No. 5	—	—	—	—	—	—	—	—	5.440	5.440

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

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

Two

Table Six

TOWNSHIP LEVIES*

TOWNSHIP	General	Road	Cemetery	Noxious Weeds	Fire	Library	Township Bonds	Township Hall	Total Township	State & County	Regional Library	Total Levy
Afton	.092	3.107	---	.481	---	---	---	---	3.680	34.578	.423	38.681
Attica	---	2.589	.108	---	---	---	---	---	2.697	34.578	.423	37.698
Delano	---	3.459	---	---	---	---	---	---	3.459	34.578	.423	38.460
Eagle	---	2.217	---	.210	---	---	---	---	2.427	34.578	.423	37.428
Erie	.030	2.567	---	---	.992	---	---	---	3.589	28.241	.423	32.253
Garden Plain	---	3.350	---	---	---	---	---	---	3.350	34.578	.423	38.351
Grand River	---	2.474	---	---	.935	---	---	---	3.409	28.241	.423	32.073
Grant	---	3.108	---	---	---	---	---	---	3.108	34.578	.423	38.109
Greeley	.408	4.281	.242	---	.914	.926	---	---	6.771	28.241	---	35.012
Gypsum	.030	2.852	---	---	---	---	---	---	2.882	34.578	.423	37.883
Illinois	.067	3.901	---	.053	---	---	---	---	4.021	34.578	.423	39.022
Kechi	---	4.206	---	---	---	---	---	---	4.206	34.578	.423	39.207
Lincoln	.271	4.062	---	---	---	---	---	---	4.333	34.578	.423	39.334
Minneha	---	4.067	---	---	---	---	---	---	4.067	34.578	.423	39.068
Morton	---	3.872	.105	.076	.974	.273	---	---	5.300	28.241	---	33.541
Ninnescah	---	4.864	---	---	.944	---	---	---	5.808	28.241	.423	34.472
Ohio	---	3.500	---	---	---	---	---	---	3.500	34.578	.423	38.501
Park	---	2.339	---	---	---	---	---	---	2.339	34.578	.423	37.340
Payne	.083	2.771	---	---	---	---	.433	.444	3.731	34.578	.423	38.732
Riverside	---	.958	---	---	---	---	---	---	.958	34.578	.423	35.959
Rockford	---	.400	---	---	---	---	---	---	.400	34.578	.423	35.401
Salem	.078	3.334	---	.269	---	---	---	---	3.681	34.578	.423	38.682
Sherman	.220	4.809	---	.713	.790	---	---	---	6.532	28.241	.423	35.196
Union	---	.439	---	---	.052	.084	---	---	.575	28.241	---	28.816
Valley Center	---	1.540	---	.157	---	---	---	---	1.697	34.578	.423	36.698
Viola	---	1.882	---	.180	---	.257	---	.940	3.259	34.578	---	37.837
Waco	---	.945	---	---	---	---	---	---	.945	34.578	.423	35.946

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

Table Seven

MISCELLANEOUS DISTRICT LEVIES

	General	Bonds	Refunding Bonds	Total Levy
Clearwater Cemetery	.941	---	---	.941
El Paso Cemetery	---	---	---	---
Greenwood Cemetery	---	---	---	---
Hillside Cemetery	.200	---	---	.200
Jamesburg Park Cemetery	---	---	---	---
Mulvane-Littleton Cemetery	.940	---	---	.940
Park Township Cemetery	.611	---	---	.611
Waco Cemetery	---	---	---	---
Bel Aire Improvement	4.454	---	---	4.454
Crestview Country Club Improvement	---	---	---	---
Miles Village - Lake Waltanna Improvement	2.362	---	---	2.362
Oaklawn Improvement	3.119	10.040	---	13.159
Park City Improvement	4.689	3.009	5.140	12.838
Reece Road Improvement	---	---	---	---
St. Mark's Improvement	---	---	---	---
Springdale Country Club Improvement	4.670	---	---	4.670
Sunflower Improvement	4.852	---	---	4.852
Sunswept Highlands Improvement	---	---	---	---
Sunview Improvement	4.524	---	---	4.524
Westlink Improvement	---	---	---	---
West Millbrook Improvement	4.840	---	---	4.840
Big Arkansas Drainage	---	---	---	---
Eagle Township Drainage	---	---	---	---
Greeley Township Drainage	---	---	---	---
Riverside Drainage	.042	---	---	.042
Andale Watershed No. 9	---	---	---	---
Spring Creek Watershed No. 16	---	---	---	---
Whitewater River Watershed No. 22	1.210	---	---	1.210
Clear Creek Watershed No. 30	---	---	---	---
Mount Hope Watershed No. 54	1.938	---	---	1.938
Middle Walnut River Watershed No. 60	.950	---	---	.950
Miles W. Wind Lakes Estates Jt. Sewer (R.E. only)	---	---	---	---
Shadybrook Farms Joint Sewer (R.E. only)	---	---	---	---
Minneha Township Sewer No. 1 (R.E. only)	---	---	---	---
County Sewer No. 3 (R.E. only)	---	3.482	---	3.482
Norwich Hospital	---	---	---	---
South Central Kansas Library System	.423	---	---	.423
Wichita State University	---	1.500	---	1.500

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, school districts in the county, cemetery districts, improvement districts, drainage districts, watershed districts, sewer districts, hospital districts, the county fire district and Wichita State University, and are correct as shown by the budgets and certificates on file in my office.

(SEAL)

Marie Warden
 County Clerk

COMPARISON OF TANGIBLE PROPERTY TAX REVENUE INCLUDING 4%
DELINQUENCIES AND EXPENDITURES BY FUNDS

	<u>Actual</u> <u>1971</u>	<u>Estimated</u> <u>1972</u>	<u>1973</u>
<u>Current Tangible Property Tax Revenues</u>			
General Operating Fund	\$ 7,645,177	\$ 7,770,538	\$ 8,025,864
Special Contributions Fund	2,236,663	2,460,128	2,516,836
Noxious Weeds Eradication Fund	5,066	--	--
Forestry Fund	352,655	393,393	429,811
Flood Control Maintenance Fund	187,874	203,450	220,107
Transit System	144,653	265,853	270,714
Employees' Retirement Contribution Fund	433,901	456,560	496,617
Employees' Social Security Fund	377,861	411,012	402,366
Police and Fire Pension Contribution Fund	1,526,571	1,701,197	1,861,366
General Debt and Interest Fund	4,269,969	4,265,879	4,227,374
Special Improvement Fund	--	--	--
Special City Highway Gas Tax Fund	--	--	--
Emergency Warrants	85,215	--	--
Public Bldg. Comm. Admin. Center	--	209,825	215,210
Total Current Tangible Property Tax Revenue	\$ 17,265,605	\$18,137,835	\$18,666,265
<u>Expenditures</u>			
General Operating Fund	\$ 14,606,950	\$15,699,695	\$16,307,762
Special Contributions Fund	2,393,809	2,572,887	2,705,126
Noxious Weeds Eradication Fund	5,411	--	--
Forestry Fund	396,378	432,811	456,094
Flood Control Maintenance Fund	209,428	219,550	228,694
Transit System Fund	158,506	269,302	278,284
Employees' Retirement Contribution Fund	452,906	470,018	509,758
Employees' Social Security Fund	341,707	459,276	493,978
Police and Fire Pension Contribution Fund	1,585,360	1,741,589	1,906,614
General Debt and Interest Fund	7,437,225	8,250,000	8,650,000
Special Improvement Fund	--	--	--
Special City Highway Gas Tax Fund	2,704,503	2,937,178	3,150,000
Emergency Warrants	84,285	--	--
Public Bldg. Comm. Admin. Center	--	201,755	215,595
Total - Tax Supported Funds	\$ 30,376,468	\$33,254,061	\$34,901,905
Water Utility Fund	\$ 6,583,301	\$ 7,354,016	\$ 7,514,725
Airport Fund	2,252,262	3,024,444	2,059,647
Sewer Utility Fund	3,681,620	3,537,930	4,779,208
Refuse Utility Fund	809,923	864,719	935,044
Total - Utility Funds	\$ 13,327,106	\$14,781,109	\$15,288,624
Total Expenditures	\$ 43,703,574	\$48,035,170	\$50,190,529

COMPARISON OF THE ASSESSED VALUATION
AND MILL LEVIES FOR 1970, 1971 AND 1972

	<u>1970</u>	<u>1971</u>	<u>1972</u>
<u>Assessed Valuation Tangible Property</u>			
Total City	\$535,211,866	\$549,636,422	\$567,449,490
Industrial District No. 1	<u>12,538,875</u>	<u>13,363,605</u>	<u>13,715,371</u>
Outside Industrial District No. 1	\$522,672,991	\$536,272,817	\$553,734,119
<u>Rate of Levy (Mills) Except Industrial District No. 1</u>			
General Operating	14.731	14.137	14.122
Special Contributions	4.414	4.587	4.536
Noxious Weeds Eradication	.010	--	--
Forestry Fund	.696	.734	.775
Flood Control Maintenance	.362	.370	.387
Transit System	.279	.484	.476
Employees' Retirement	.836	.831	.874
Social Security Contribution	.728	.748	.708
Police and Fire Pension	2.941	3.095	3.275
General Debt and Interest	8.269	7.789	7.456
Emergency Warrants	.164	--	--
Public Building Comm. Admin. Center	--	<u>.382</u>	<u>.379</u>
	33.430	33.157	32.988
<u>Rate of Levy (Mills) Industrial District No. 1</u>			
General Operating	14.731	14.137	14.122
Flood Control Maintenance	.362	.370	.387
Transit System	.279	.484	.476
Employees' Retirement	.836	.831	.874
Social Security Contribution	.728	.748	.708
Police and Fire Pension	2.941	3.095	3.275
General Debt and Interest	6.541	6.660	6.714
Emergency Warrants	.164	--	--
Public Building Comm. Admin. Center	--	<u>.382</u>	<u>.379</u>
	26.582	26.707	26.935
Wichita State University Debt Requirement and Program Development	1.500	1.500	1.500

GENERAL OPERATING FUND REVENUES

	<u>Actual</u>	<u>Estimated</u>	
	<u>1971</u>	<u>1972</u>	<u>1973</u>
Unencumbered Cash Balance January 1	\$ 3,596,232	\$ 3,526,031	\$ 1,781,099
<u>Local Government Taxes</u>			
Tangible Property	\$ 7,645,177	\$ 7,471,672	\$ 7,717,177
Delinquent Tangible Property	197,630	100,000	150,000
Intangible Property	506,105	675,000	700,000
Delinquent Intangible Property	3,226	1,000	1,000
Special Assessment	46,401	35,000	35,000
Franchise	2,430,279	2,200,000	2,350,000
Payment in Lieu of Taxes	<u>17,917</u>	<u>--</u>	<u>17,000</u>
Total Local Government Taxes	\$ 10,846,735	\$ 10,482,672	\$ 10,970,177
<u>Licenses</u>			
Liquor	\$ 66,201	\$ 68,000	\$ 68,000
Cereal Malt Beverage	76,389	75,000	75,000
Health			
Dogs	103,735	98,000	98,000
Other	39,130	40,000	40,000

Personal Services	\$ 5,821	\$ 6,000	\$ 6,000
Amusement	59,526	55,000	55,000
Communication & Transportation	23,193	20,000	20,000
Merchandising	33,793	31,000	31,000
Construction	74,860	65,000	65,000
Hotel-Motel	--	--	24,897
Total Licenses	\$ 482,648	\$ 458,000	\$ 482,897
<u>Permits</u>			
Building	\$ 74,977	\$ 65,000	\$ 65,000
Electrical	37,322	37,000	37,000
Fire Arms	3,038	1,500	1,500
Mechanical	33,252	30,000	30,000
Plumbing & Gas Fitting	28,803	28,000	28,000
Streets	37,943	35,000	35,000
Total Permits	\$ 215,335	\$ 196,500	\$ 196,500
<u>Municipal Courts Fines & Penalties</u>			
Municipal Courts	\$ 229,959	\$ 200,000	\$ 200,000
Traffic Bureau	912,920	872,000	965,000
Forfeitures	4,187	4,000	4,000
Total Municipal Courts Fines & Penalties	\$ 1,147,066	\$ 1,076,000	\$ 1,169,000
<u>Revenue from Use of Money & Property</u>			
Interest Earnings	\$ 369,611	\$ 250,000	\$ 250,000
Rents	11,977	14,000	14,000
Total Revenue from Use of Money and Property	\$ 381,588	\$ 264,000	\$ 264,000
<u>Revenue from Other Agencies</u>			
Proportionately Shared State Taxes			
Cigarette Tax	\$ 454,034	\$ 408,000	\$ 410,000
Liquor Sales (Enforcement Tax)	110,031	100,000	100,000
Retail Sales Tax	337,731	355,091	346,589
Payment from State of Kansas			
Non-Highway Fuel Tax	4,496	2,500	2,500
State Highway Maintenance	99,969	98,000	98,000
Total Revenue from Other Agencies	\$ 1,006,261	\$ 963,591	\$ 957,089
<u>Charges for Current Services & Sales</u>			
General Government	\$ 69,011	\$ 60,000	\$ 60,000
Safety	45,734	44,000	44,000
Parking Meters and Permits	185,772	195,000	195,000
Street Cut Repairs	115,288	130,000	130,000
Public Health	8,063	--	58,000
Total Charges for Current Services & Sales	\$ 423,868	\$ 429,000	\$ 487,000
<u>Sale of Property Not Useful to City</u>	3,653	--	--
<u>Surplus From Discontinued Funds</u>	3,449	--	--
<u>Transfer from Active Fund</u>	5,059	--	--
Cash Overage (Shortage)	(362)	--	--
Add: Prior Years Adjustment	21,449	--	--
Total Revenues	\$ 18,132,981	\$ 17,395,794	\$ 16,307,762
Less: Expenditures	14,606,950	15,614,695	16,307,762
Unencumbered Cash Balance, December 31	\$ 3,526,031	\$ 1,781,099	\$ --

TOTAL REVENUE REQUIREMENTS AND COMPUTATION OF RATES OF LEVY ON VALUATION OF \$567,449,490* FOR CITY OF WICHITA - 1973 BUDGET

	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	1971 Mill Levy	1972 Mill Levy
<u>Operating Funds</u>									
AA General Operating	\$16,307,762	\$ 8,243,996	\$ 8,063,766	\$346,589	\$ 7,717,177	\$308,687	\$ 8,025,864	14.137	14.122
AB Special Contributions	2,705,126	183,605	2,521,521	101,486	2,420,035	96,801	2,516,836	4.587	4.536
AE Noxious Weeds Eradication	--	--	--	--	--	--	--	--	--
AF Forestry	456,094	26,574	429,520	16,240	413,280	16,531	429,811	.734	.775
AM Flood Control Main.	228,694	8,663	220,031	8,390	211,641	8,466	220,107	.370	.387
AT Transit	278,284	7,007	271,277	10,975	260,302	10,412	270,714	.484	.476
Total	\$19,975,960	\$ 8,469,845	\$11,506,115	\$483,680	\$11,022,435	\$440,897	\$11,463,332	20.312	20.296
<u>Special Funds</u>									
BC Employees' Retirement	\$ 509,758	\$ 13,398	\$ 496,360	\$ 18,844	\$ 477,516	\$ 19,101	\$ 496,617	.831	.874
BE Employees' Social Security	493,978	90,126	403,852	16,962	386,890	15,476	402,366	.748	.708
BA Police & Fire Pension	1,906,614	46,656	1,859,958	70,183	1,789,775	71,591	1,861,366	3.095	3.275
BH City Highway Gas Tax	3,150,000	3,150,000	--	--	--	--	--	--	--
Total	\$ 6,060,350	\$ 3,300,180	\$ 2,760,170	\$105,989	\$ 2,654,181	\$106,168	\$ 2,760,349	4.674	4.857
<u>Debt Service Funds</u>									
CA General Debt and Interest	\$ 8,650,000	\$ 4,585,217	\$ 4,064,783	--	\$ 4,064,783	\$162,591	\$ 4,227,374	7.789	7.456
CD No Fund Warrants	--	--	--	--	--	--	--	--	--
Total	\$ 8,650,000	\$ 4,585,217	\$ 4,064,783	--	\$ 4,064,783	\$162,591	\$ 4,227,374	7.789	7.456
Public Building Comm.									
Administrative Center	\$ 215,595	--	\$ 215,595	\$ 8,662	\$ 206,933	\$ 8,277	\$ 215,210	.382	.379
Total Tax Supported Funds	\$34,901,905	\$16,355,242	\$18,546,663	\$598,331	\$17,948,332	\$717,933	\$18,666,265	33.157	32.988
<u>Utility Funds</u>									
GA Water	\$ 7,514,725	\$ 7,514,725	--	--	--	--	--	--	--
GM Airport	2,059,647	2,059,647	--	--	--	--	--	--	--
GJ Sewer	4,779,208	4,779,208	--	--	--	--	--	--	--
GL Refuse	935,044	935,044	--	--	--	--	--	--	--
Total	\$15,288,624	\$15,288,624	--	--	--	--	--	--	--

*The assessed valuation of \$13,715,371 for the North End Industrial District must be subtracted from the total assessed valuation of \$567,449,490 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.

**General Operating
Fund**

SUMMARY OF REVENUES
GENERAL OPERATING FUND

	Actual	Estimated	
	<u>1971</u>	<u>1972</u>	<u>1973</u>
Unencumbered Cash Balance January 1	\$ 3,596,232	\$ 3,526,031	\$ 1,781,099
Local Government Taxes			
Tangible Property	\$ 7,645,177	\$ 7,471,672	\$ 7,717,177
Delinquent Tangible Property	197,630	100,000	150,000
Intangible Property	506,105	675,000	700,000
Delinquent Intangible Property	3,226	1,000	1,000
Special Assessment	46,401	35,000	35,000
Franchise	2,430,279	2,200,000	2,350,000
Payment in Lieu of Taxes	<u>17,917</u>	<u>--</u>	<u>17,000</u>
Total Local Government Taxes	\$10,846,735	\$10,482,672	\$10,970,177
Licenses	\$ 482,648	\$ 458,000	\$ 482,897
Permits	\$ 215,335	\$ 196,500	\$ 196,500
Municipal Courts Fines and Penalties	\$ 1,147,066	\$ 1,076,000	\$ 1,169,000
Revenue from Use of Money and Property	\$ 381,588	\$ 264,000	\$ 264,000
Revenue from Other Agencies	\$ 1,006,261	\$ 963,591	\$ 957,089
Charges for Current Services and Sales	\$ 423,868	\$ 429,000	\$ 487,000
Sale of Property Not Useful to City	\$ 3,653	\$ --	\$ --
Surplus from Discontinued Funds	\$ 3,449	\$ --	\$ --
Transfer from Active Fund	\$ 5,059	\$ --	\$ --
Cash Overage (Shortage)	\$ (362)	\$ --	\$ --
Add: Prior Year's Adjustment	<u>\$ 21,449</u>	<u>\$ --</u>	<u>\$ --</u>
TOTAL REVENUES	<u>\$18,132,981</u>	<u>\$17,395,794</u>	<u>\$16,307,762</u>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	A11	A11	AA

SUMMARY OF DEPARTMENTAL EXPENDITURES

<u>Account Classification</u>	<u>Actual 1971</u>	<u>Budget 1972</u>	<u>Budget 1973</u>
Personal Services	\$11,971,381	\$13,064,506	\$14,161,195
Contractual Services	3,899,896	4,641,463	4,993,821
Commodities	838,709	924,957	947,413
Capital Outlay	206,993	133,964	101,240
Reimbursed Expenditures	<u>(2,310,029)</u>	<u>(3,065,195)</u>	<u>(3,895,907)</u>
TOTAL	\$14,606,950	\$15,699,695	\$16,307,762

<u>Department</u>	<u>Actual 1971</u>	<u>Estimated 1972</u>	<u>1973</u>
General Government	\$ 516,829	\$ 565,884	\$ 588,586
Community Development	76,270	84,018	129,851
Community Facilities	96,571	147,010	105,120
Administration	901,699	1,142,882	890,001
Fire	4,042,318	4,242,967	4,334,478
Police	4,705,782	5,218,392	5,375,060
Public Works	2,534,550	2,146,880	2,297,074
Health	529,882	576,218	651,936
Planning	204,628	210,254	251,639
Non-Departmental	<u>998,421</u>	<u>1,365,190</u>	<u>1,684,017</u>
TOTAL	\$14,606,950	\$15,699,695	\$16,307,762

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	General Government	All	AA

<u>Account Classification</u>	<u>Actual 1971</u>	<u>Budget 1972</u>	<u>Budget 1973</u>
Personal Services	\$ 447,344	\$ 498,247	\$ 502,386
Contractual Services	60,794	73,902	75,855
Commodities	29,675	32,900	31,000
Capital Outlay	2,336	--	1,470
Reimbursed Expenditures	<u>(23,320)</u>	<u>(39,165)</u>	<u>(22,125)</u>
TOTAL	\$ 516,829	\$ 565,884	\$ 588,586

Division

City Commission	\$ 48,632	\$ 47,330	\$ 54,338
City Manager	93,131	111,609	102,165
City Clerk	38,820	43,875	43,875
Law	129,512	147,496	157,997
Municipal Courts	<u>206,734</u>	<u>215,574</u>	<u>230,211</u>
Total General Government	\$ 516,829	\$ 565,884	\$ 588,586

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Commission		AAAA500
BUDGET COMMENTS			
<p>The 1973 adopted budget of the City Commission reflects an overall increase of \$7008 in all accounts over the 1972 budget. Personal Services are increased \$6000 to provide an annual salary for the Mayor in the amount of \$12,000 in accordance with Charter Ordinance No. 26. With a Dues increase to the U.S. Conference of Mayors in 1973 an additional \$1000 must be added to the budget. Memberships in the Advisory Committee on Intergovernmental Operations reflects an increase of \$500 in dues. Printing and postage supplies have decreased \$350 while food and kitchen supplies decreased \$900. Transportation due to the National League of Cities Convention in San Juan, Puerto Rico has increased travel requirements \$700.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES			
110 Salaries & Wages	\$ 27,611	\$ 27,600	\$ 33,600
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 27,611	\$ 27,600	\$ 33,600
CONTRACTUAL SERVICES			
210 Utilities	--	--	--
220 Communications	666	580	638
230 Transportation	10,870	9,200	9,900
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	1,618	2,000	3,500
270 Professional Services	405	50	50
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	865	200	200
TOTAL CONTRACTUAL SERVICES	\$ 14,424	\$ 12,030	\$ 14,288
COMMODITIES			
310 Office Supplies	\$ 1,291	\$ 1,725	\$ 1,375
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	3,863	5,300	4,400
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	13	--	--
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	89	250	250
395 Other Commodities	781	425	425
TOTAL COMMODITIES	\$ 6,037	\$ 7,700	\$ 6,450
CAPITAL OUTLAY			
410 Land	\$ --	--	--
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	495	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	65	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 560	\$ --	\$ --
SUB-TOTAL	\$ 48,632	\$ 47,330	\$ 54,338
GRAND TOTAL	\$ 48,632	\$ 47,330	\$ 54,338

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	City Commission		AAAA500			
WORK PROGRAM						
<p>The Board of City Commissioners is elected from the City at large and constitutes the governing body. The Board of Commissioners elects one of the members to serve as Mayor and one to serve as President for one year terms, with the Mayor acting as the official head of the City on formal occasions and serving as the leader in the activities and duties of the Commission.</p> <p>The Board of City Commissioners endeavors to determine the community's needs and sets the immediate and long range policy consistent with these needs. The establishment of these policies also involves the close consideration of the many appointments which it must make to various study groups and advisory boards and commissions.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Mayor	1	1	1		\$ 6,000	\$ 12,000
President	1	1	1		5,400	5,400
City Commissioner	3	3	3		<u>16,200</u>	<u>16,200</u>
TOTAL					\$27,600	\$ 33,600
First Quarter						\$ 7,754
Second Quarter						9,046
Third Quarter						7,754
Fourth Quarter						<u>9,046</u>
TOTAL						\$ 33,600

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	City Manager		AABB500	
BUDGET COMMENTS				
<p>The 1973 adopted budget of the City Manager's Office reflects an overall decrease of \$9,444 in all accounts compared to the 1972 budget. This department was reorganized in 1972 with the deletion of the Deputy City Manager for Urban Affairs and Secretary. Salaries reflect normal merit increases and the 5% pay plan adjustment effective March 24. The transportation account due to increased travel requirements of the Federal Aid Coordinator has increased \$1,100. Dues, memberships, and subscriptions increases have added an additional \$634 in the 1973 budget. Additional correspondence of this office has resulted in an increase of \$600 in the Printing and Postage account. A decrease in the budget is reflected in food and kitchen supplies. Because of no capital outlay requirements in 1973, the budget reflects a decrease in that area. Administrative charges to the Water Departments remain at the 1972 level of \$5,700.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES				
110 Salaries & Wages		\$ 81,698	\$119,526	\$ 92,957
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$ 81,698	\$119,526	\$ 92,957
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		2,079	2,148	1,842
230 Transportation		2,744	2,100	3,200
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		2,112	1,517	2,151
270 Professional Services		--	--	--
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		267	198	135
295 Other Contractual Services		2,160	2,160	1,080
TOTAL CONTRACTUAL SERVICES		\$ 9,362	\$ 8,123	\$ 8,408
COMMODITIES				
310 Office Supplies		\$ 6,286	\$ 5,500	\$ 5,600
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		815	1,200	900
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		--	--	--
370 Repair Parts - Equipment		--	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		9	--	--
TOTAL COMMODITIES		\$ 7,110	\$ 6,700	\$ 6,500
CAPITAL OUTLAY				
410 Land		--	--	--
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		661	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 661	\$ --	\$ --
SUB-TOTAL		\$ 98,831	\$134,349	\$107,865
Less: Amounts Charged to - Water Department Model Cities		\$ (5,700) --	\$ (5,700) (17,040)	\$ (5,700) --
GRAND TOTAL		\$ 93,131	\$111,609	\$102,165

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	City Manager		AABB500			
WORK PROGRAM						
<p>The City Manager is responsible for the administration of all affairs of the City. It is his duty to see that all laws and ordinances are enforced. He shall appoint and remove the heads of departments, all subordinate officers and employees of the City. The City Manager is responsible for preparing and submitting the annual budget to the City Commission and for keeping the governing body fully advised as to the financial condition and needs of the city. He may make recommendations to the commission, but he has no vote. The City Manager also serves as secretary to the Public Building Commission.</p> <p>Federal Aide Programs are administered by the Executive Assistant to the City Manager and by the Federal Aide Coordinator. Other duties of the Executive Assistant includes intergovernmental relations, agenda preparation, and general office administration.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
City Manager	1	1	1	2665-3565	\$ 32,082	\$ 33,036
Deputy City Manager	1	1	0	---	25,983	--
Executive Assistant to the City Manager	1	1	1	1181-1576	16,463	17,609
Federal Aid Coordinator	0	1	1	1110-1487	11,881	14,587
Executive Assistant	0	0	1	781-1049	---	11,416
Administrative Assistant	1	1	0	737-986	10,304	--
City Manager's Secretary	1	1	1	551-737	8,226	8,714
Deputy City Manager's Secretary	1	1	0	---	8,280	--
Secretary	1	1	1	439-584	5,423	6,302
Sub-Total	7	8	6		\$118,642	\$ 91,664
Add: Longevity					884	1,293
TOTAL					\$119,526	\$ 92,957
Full-Time Equivalent	7	8	6			
First Quarter						\$ 20,427
Second Quarter						25,339
Third Quarter						21,681
Fourth Quarter						25,510
TOTAL						\$ 92,957

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	City Manager	City Clerk	AABD500	
BUDGET COMMENTS				
<p>The 1973 budget of the City Clerk reflects the same appropriation in all accounts as the 1972 budget. Retirement of long-time personnel and the 5% pay plan adjustment effective March 24 has resulted in increases in Personal Services of \$592. Professional Services Fees have been decreased \$807 due to completion of Proto-Type Zoning Ordinances and adoption by reference. Printing and postage were reduced \$400 based on current expenditures while increased rental costs for storage space increased the budget \$110. Administrative Service charges from the Water Department remained at the 1971 and 1972 level of \$4,625.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES				
110 Salaries & Wages		\$ 31,869	\$ 34,952	\$ 35,544
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$ 31,869	\$ 34,952	\$ 35,544
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		651	640	655
230 Transportation		76	515	515
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		136	133	133
270 Professional Services		4,550	5,900	5,093
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		313	350	350
295 Other Contractual Services		1,600	1,810	1,920
TOTAL CONTRACTUAL SERVICES		\$ 7,326	\$ 9,348	\$ 8,666
COMMODITIES				
310 Office Supplies		\$ 3,629	\$ 4,200	\$ 3,800
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		--	--	--
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		--	--	--
370 Repair Parts - Equipment		--	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 3,629	\$ 4,200	\$ 3,800
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		621	--	490
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 621	\$ --	\$ 490
SUB-TOTAL		\$ 43,445	\$ 48,500	\$ 48,500
Less: Amounts Charged to - Water Department		\$ (4,625)	\$ (4,625)	\$ (4,625)
GRAND TOTAL		\$ 38,820	\$ 43,875	\$ 43,875

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	City Manager	City Clerk	AABD500			
WORK PROGRAM						
<p>The City Clerk is the ex-officio clerk of the Commission and is responsible for keeping the minutes of all meetings and performing such other duties in the meetings as may be directed by the Board of Commissioners or the City Manager. In addition to acting as secretary to the Commission, the City Clerk acts as secretary to the Board of Bids and Contracts. He also supervises, directs and coordinates official record keeping, ordinance processing, and bond and note processing. Other responsibilities include compiling, formulating and preserving all necessary data concerning the underground storage system for City records.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
City Clerk	1	1	1	985-1323	\$ 14,940	\$ 15,700
Deputy City Clerk II	1	1	1	738-986	10,905	11,639
Deputy City Clerk I	1	1	1	695-930	10,494	11,039
Secretary	1	1	1	438-584	6,288	6,158
Account Clerk I	1	1	1	439-584	6,288	6,844
Clerk II	<u>2</u>	<u>2</u>	<u>2</u>	390-521	<u>10,862</u>	<u>11,699</u>
Sub-Total	7	7	7		\$ 59,777	\$ 63,079
Add: Longevity					2,568	2,336
Less: Amount charged to Cl Miscellaneous					(27,393)	(29,871)
TOTAL					\$ 34,952	\$ 35,544
Full-Time Equivalent	7	7	7			
First Quarter						\$ 8,203
Second Quarter						9,569
Third Quarter						8,203
Fourth Quarter						<u>9,569</u>
TOTAL						\$ 35,544

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Law		AACE500	
BUDGET COMMENTS				
<p>The 1973 budget of the Law Department reflects an overall increase of \$10,501 in all accounts compared to the 1972 budget. The largest part of this increase is due to reorganization of several positions within the department, normal merit increases of existing personnel, and the 5% salary improvement effective March 24.</p> <p>The reorganization increases the full-time staff from 9.0 persons in the 1972 budget to 11.0 persons, with the offsetting revenue being \$17,699 charged to the Alcohol Safety Action Program and the amounts of \$1,200 and \$2,400 charged to Project Betty and Local Housing Authority which were not included in the 1972 budget. In addition, this reorganization causes fees for pro tem services to be reduced while bar memberships must be increased.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES				
110 Salaries & Wages		\$129,211	\$130,149	\$144,468
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$129,211	\$130,149	\$144,468
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		1,540	1,497	1,546
230 Transportation		1,894	3,700	3,469
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		5,339	2,005	2,400
270 Professional Services		775	1,980	2,000
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		155	175	182
295 Other Contractual Services		1,161	17,740	1,180
TOTAL CONTRACTUAL SERVICES		\$ 10,864	\$ 27,097	\$ 10,777
COMMODITIES				
310 Office Supplies		\$ 1,487	\$ 1,650	\$ 1,650
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		449	400	400
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		2	--	--
370 Repair Parts - Equipment		--	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 1,938	\$ 2,050	\$ 2,050
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		314	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		180	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 494	\$ --	\$ --
SUB-TOTAL		\$142,507	\$159,296	\$157,295
Add: 510 Contributions to Federal & State Programs		--	--	12,502
Less: Amounts Charged to - Water Department Model Cities		(4,800) (8,195)	(4,800) (7,000)	(4,800) (7,000)
GRAND TOTAL		\$129,512	\$147,496	\$157,997

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Law		AACE500			
WORK PROGRAM						
<p>The Director of Law and City Attorney is the chief legal advisor to the Commission and the City Manager and approves all ordinances, resolutions, contracts, releases, agreements and other instruments pertaining to legal actions of the City. As representative of the City in all courts of the United States, the State of Kansas, and the City's Police and Traffic Courts, the Law Department endeavors to handle all litigation in a manner consistent with proper legal practice and within the requirements of the City. The Director of Law is the representative of the City at all sessions of the State Legislature.</p> <p>Two functions, Prosecution and Departmental Assignment, are responsible for handling City prosecution cases in Police, Traffic, and District Courts and rendering professional advice and counsel to the various departments.</p> <p>A new program affecting this department is the Alcohol Safety Program. This program works in conjunction with courts to provide new methods for handling alcohol related arrests for driving. The Law Department also contains a federal program, the Legal Advisor to the Police Department. This program provides additional counsel to a department in need of prompt and specialized legal advice in police matters.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Director of Law and City Attorney	1	1	1	1990-2665	\$ 27,410	\$ 29,359
First Assistant City Attorney	1	1	1	1576-2116	21,201	23,168
Senior Assistant City Attorney	1	1	1	1403-1878	18,248	20,633
Assistant City Attorney (F.T.)	0	0	4	1110-1487	--	58,013
Assistant City Attorney (P.T.)	5	4	2	781-1049	46,440	24,900
Municipal Court Prosecutor	2	2	1	618-829	16,560	8,444
Administrative Secretary	1	1	1	491-655	7,332	7,757
Legal Secretary	0	1	1	464-618	6,270	6,952
Secretary	1	0	0		--	--
Sub-Total	12	11	12		\$143,461	\$179,226
Add: Longevity					1,308	1,161
Less: Amounts charged to -						
685-Metropolitan Planning Commission					(5,820)	(5,820)
695-Metropolitan Transit Authority					(4,800)	(4,800)
640-Construction Projects					(4,000)	(4,000)
695-Alcohol Safety Action Program					--	(17,699)
695-Project Betty					--	(1,200)
695-Local Housing Authority					--	(2,400)
TOTAL					\$130,149	\$144,468
Full-Time Equivalent	9.5	9.0	11.0			
First Quarter						\$ 33,339
Second Quarter						38,895
Third Quarter						33,339
Fourth Quarter						38,895
TOTAL						\$144,468

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Municipal Courts		AADF500
BUDGET COMMENTS			
<p>The 1973 budget for the Municipal Courts reflects a \$13,657 increase in all accounts over the 1972 actual budget. This increase is mainly due to merit salary increases of existing personnel and the 5% salary adjustment beginning March 24. The balance of the increase is due to minor tool increases and increased bookkeeping machine rental over 1972. Two typewriters are to be added to this division as replacements.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES			
110 Salaries & Wages	\$176,955	\$186,020	\$195,817
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$176,955	\$186,020	\$195,817
CONTRACTUAL SERVICES			
210 Utilities	\$ 142	\$ 132	\$ 156
220 Communications	2,398	2,380	2,400
230 Transportation	1,221	2,150	2,000
240 Advertising	--	--	--
250 Insurance	78	50	80
260 Dues and Subscriptions	736	812	824
270 Professional Services	3,450	4,000	4,000
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	706	1,000	750
295 Other Contractual Services	10,087	6,780	11,004
TOTAL CONTRACTUAL SERVICES	\$ 18,818	\$ 17,304	\$ 21,214
COMMODITIES			
310 Office Supplies	\$ 10,781	\$ 12,100	\$ 12,000
320 Clothing and Linen	56	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	19	50	50
370 Repair Parts - Equipment	18	50	50
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	87	50	100
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 10,961	\$ 12,250	\$ 12,200
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	980
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ 980
SUB-TOTAL	\$206,734	\$215,574	\$230,211
GRAND TOTAL	\$206,734	\$215,574	\$230,211

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Municipal Courts		AADF500			
WORK PROGRAM						
<p>The Municipal Courts Division is responsible for executing the judges decisions speedily and effectively as possible, processing and maintaining current records and reports, collecting all payments of fines and costs and providing efficient and prompt processing of all minor criminal case records and traffic violations transactions.</p> <p>The Municipal Courts consists of three divisions with Division #1 handling the criminal cases and Divisions #2 and #3 both handling traffic violations cases. With the exception of the Judges and the Clerk of Municipal Courts, the City Manager is the appointing authority for employees of the Municipal Court.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Clerk of Municipal Courts	1	1	1		\$ 11,000	\$ 11,000
Judge of Division 1	1	1	1		8,500	8,500
Judge of Division 2	1	1	1		8,500	8,500
Judge of Division 3	1	1	1		8,500	8,500
Deputy Clerk of Municipal Courts	1	1	1	645-930	10,110	10,935
Bailiff and Parole Officer	2	2	2	618-827	17,916	19,213
Account Clerk II	1	1	1	491-655	7,332	7,757
Tabulating Machine Operator II	1	1	1	491-655	7,332	7,757
Tabulating Machine Operator I	1	1	1	412-551	6,063	6,496
Secretary	1	1	1	439-584	6,288	6,844
Cashier I	2	2	2	439-584	12,573	13,688
Teller	7	7	7	390-521	40,350	42,782
Key Punch Operator I	2	2	2	390-521	11,082	11,969
Typist-Clerk	5	5	5	367-491	24,902	27,158
Sub-Total	27	27	27		\$180,448	\$191,099
Add: Longevity					4,224	4,718
TOTAL					\$184,672	\$195,817
Full-Time Equivalent	27	27	27			
First Quarter						\$ 45,189
Second Quarter						52,717
Third Quarter						45,189
Fourth Quarter						52,722
TOTAL						\$195,817

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Community Development	All	AAE	
	<u>Division</u>	<u>Actual</u> <u>1971</u>	<u>Estimated</u> <u>1972</u>	<u>1973</u>
	Human Resources	\$ 53,282	\$ 56,195	\$ 75,358
	Industrial Development	<u>22,988</u>	<u>27,823</u>	<u>54,493</u>
	TOTAL	<u>\$ 76,270</u>	<u>\$ 84,018</u>	<u>\$129,851</u>
		<u>Actual</u> <u>1971</u>	<u>Estimated</u> <u>1972</u>	<u>1973</u>
	Personal Service	\$ 64,804	\$ 81,759	\$127,091
	Contractual Services	8,647	5,703	45,531
	Commodities	6,588	3,995	10,160
	Capital Outlay	<u>3,545</u>	<u>145</u>	<u>--</u>
	Sub-Total	\$ 83,584	\$ 91,602	\$182,782
	Less: Amount Charged to -			
	Water Department	7,314	7,584	8,000
	Model Cities	--	--	42,392
	Sedgwick County	--	--	2,539
	TOTAL	<u>\$ 76,270</u>	<u>\$ 84,018</u>	<u>\$129,851</u>

NOTE: The Department of Community Development also administers two federally funded programs, the Local Housing Authority, which provides housing for low-income families through lease, acquisition and construction and the City Demonstration Agency (Model Cities) which is responsible to plan and develop projects and work programs to eliminate those problems in the model neighborhood area identified by the residents. The City's contribution for the Model Cities Program is budgeted in the amount of \$75,000 for 1973 and is reflected on page 142.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Community Development	Human Resource Development	AAEA500	
BUDGET COMMENTS				
<p>The 1973 budget reflects a considerable increase over the previous years budget; however, the Human Resource Office underwent a change in personnel strength in 1972 with the addition of the Director of Community Development and his secretary.</p> <p>Several of the line item accounts in Commodities and Contractual Services contain significant relative gains and those increases are also for the most part attributable to the addition of the Director's Office. A percentage of the Director's expenses are reimbursed by Model Cities and for 1973 this will amount to \$20,392.</p> <p>No Capital Outlay is budgeted for 1973.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES				
110 Salaries & Wages		\$ 46,527	\$ 51,095	\$ 84,454
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$ 46,527	\$ 51,095	\$ 84,454
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		1,384	1,500	2,164
230 Transportation		683	600	1,000
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		139	150	250
270 Professional Services		--	--	--
280 Maint. of Bldgs & Improvements		15	--	--
290 Maintenance of Equipment		74	100	152
295 Other Contractual Services		1,786	1,000	5,080
TOTAL CONTRACTUAL SERVICES		\$ 4,081	\$ 3,350	\$ 8,646
COMMODITIES				
310 Office Supplies		\$ 1,971	\$ 1,500	\$ 2,500
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		28	250	150
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		--	--	--
370 Repair Parts - Equipment		--	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		15	--	--
TOTAL COMMODITIES		\$ 2,014	\$ 1,750	\$ 2,650
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		660	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 660	\$ --	\$ --
SUB-TOTAL		\$ 53,282	\$ 56,195	\$ 95,750
Less: Amount Charged to - Model Cities		--	--	(20,392)
GRAND TOTAL		\$ 53,282	\$ 56,195	\$ 75,358

FUND General	DEPARTMENT Community Development	DIVISION Human Resource Development	ACTIVITY NO. AAEA500
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WORK PROGRAM

The primary purpose of this office is to coordinate and improve the services to the community by local public and private agencies engaged in human resource development.

The office of Human Resource Development has the responsibility of staffing two boards: The Human Resource Development Advisory Board and the Fair Housing Board.

As staff for the Human Resource Development Advisory Board, functions include scheduling of meetings, minute preparation and coordination of program efforts. The Coordinator of Human Resources serves as Executive Secretary to this board.

Serving the Fair Housing Board, the Coordinator has the responsibility of scheduling meetings, minute preparation, receiving and investigating complaints.

This office also serves as a liaison and advisor to various city departments. For example, it works with the Police Department in matters concerning school disorders, drug and prostitution traffic and racial tensions.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	
		BUDGET	BUDGET			
	1971	1972	1973		1972	1973
Director of Community Development	0	0	1	1576-2116	\$ --	\$ 24,507
Human Resource Coordinator	1	1	1	986-1323	14,940	15,700
Executive Assistant	0	0	1	781-1050	--	9,833
Human Resources Specialist	3	3	2	737-986	25,214	18,810
City Manager's Secretary	0	0	1	551-737	--	8,736
Secretary	<u>2</u>	<u>2</u>	<u>1</u>	439-584	<u>10,781</u>	<u>5,914</u>
Sub-Total	6	6	7		\$ 50,935	\$ 83,500
Add: Longevity					<u>160</u>	<u>954</u>
TOTAL					\$ 51,095	\$ 84,454
Full-Time Equivalent	6	6	7			
First Quarter						\$ 18,654
Second Quarter						23,042
Third Quarter						20,014
Fourth Quarter						<u>22,744</u>
TOTAL						\$ 84,454

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Development	Industrial Development	AAEK500
BUDGET COMMENTS			
<p>The I.D.O. budget has increased considerably over 1972 because of increased responsibilities and program obligations. The total budget has increased \$26,670 (after charges to other funds) above the 1972 budget.</p> <p>Personal Services - salaries have increased \$11,973 over the previous year. Merit salary increases, the salary improvement, and the addition of one Industrial Analyst salary previously funded by CDA account for the increase.</p> <p>Contractual Services, budgeted at \$36,885, contains \$6,312 for the City's share of the SCKEDD program, and \$15,000 for various programs to promote industrial development and air transportation in the City. Also, included in Account 295 is \$10,080 for office rent.</p> <p>Commodities accounts have increased \$5,265 over the 1972. Increased obligations to Model Cities and W.R.E.A.C. necessitate the increases.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES			
110 Salaries & Wages	\$ 18,277	\$ 30,664	\$ 42,637
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 18,277	\$ 30,664	\$ 42,637
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	714	460	1,287
230 Transportation	698	520	5,820
240 Advertising	--	250	250
250 Insurance	--	--	--
260 Dues and Subscriptions	1,056	963	266
270 Professional Services	--	--	2,400
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	74	60	120
295 Other Contractual Services	2,024	100	26,742
TOTAL CONTRACTUAL SERVICES	\$ 4,566	\$ 2,353	\$36,885
COMMODITIES			
310 Office Supplies	\$ 2,447	\$ 2,045	\$ 7,210
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	2,090	200	300
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	26	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	8	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	3	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 4,574	\$ 2,245	\$ 7,510
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	2,885	145	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 2,885	\$ 145	--
SUB-TOTAL	\$ 30,302	\$ 35,407	\$ 87,032
Less: Amount Charged to -			
Water Department	(7,314)	(7,584)	(8,000)
Model Cities			(22,000)
Sedgwick County			(2,539)
GRAND TOTAL	\$ 22,988	\$ 27,823	\$ 54,493

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Community Development	Industrial Development Office		AAEK500		
WORK PROGRAM						
<p>The Industrial Development Office, which became a division of the Department of Community Development in 1972, works toward attracting and assisting new industries and aiding already established Wichita businesses to grow and expand.</p> <p>This office provides contractors and architects information regarding municipal services and acts as Liasion with industrial development agencies. It also assists the Wichita Regional Economic Adjustment Committee in staff functions as well as providing the Overall Economic Development Program Committee assistance in research, and procedures related to the overall economic development program.</p> <p>The Industrial Development Office is a delegate agency of the City Demonstration Agency for the implementation of Project Enterprise and helps in the development of job-generating projects within the Model Neighborhood Area.</p> <p>In 1973 this office will also be participating in the South Central Kansas Economic Development District Program for resource utilization in the 13-county region.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Industrial Development Officer	1	0	0		\$ --	\$ --
Economic and Industrial Development Officer	0	1	1	986-1323	13,335	13,734
Industrial Analyst	0	2	2	829-1110	21,200	22,172
Secretary	0	1	1	439-584	6,044	6,731
Typist-Clerk	<u>1</u>	<u>0</u>	<u>0</u>		<u>--</u>	<u>--</u>
Sub-Total	2	4	4		\$40,579	\$42,637
Add: Longevity					258	--
Less: Amount charged to SUEC502					(10,173)	--
TOTAL					\$30,664	\$42,637
Full-Time Equivalent	2	4	4			
First Quarter						\$ 9,208
Second Quarter						11,520
Third Quarter						9,998
Fourth Quarter						<u>11,911</u>
TOTAL						\$42,637

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Facilities		AAFA500
BUDGET COMMENTS			
The Community Facilities budget is down \$38,627 or 26.28%.			
Personal Services accounts are showing an increase over the 1972 budget. Scheduled merit increases and the 5% salary increase effective March 24, 1973 account for the 3.69% increase of \$8,769.			
Contractual Services are up 2.97%. Account 230, Transportation is showing an increase of \$3,635. This is due to proper classification of funds for 1973. In 1972, \$5,000 was allocated for travel in Account 330, Food, Drugs & Chemicals.			
The Commodities accounts are down \$23,837. This is mainly due to the large repair parts and supplies inventory that has been built up over past years.			
A \$17,046 decrease is reflected in the Capital Outlay items. Of the \$6,750 budgeted, \$5,000 is for Board of Park landscaping and \$1,750 for folding tables and coat racks.			
Revenues are expected to increase by \$12,888 in 1973.			
ACCOUNT CLASSIFICATION	ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES			
110 Salaries & Wages	\$217,022	\$237,771	\$246,540
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$217,022	\$237,771	\$246,540
CONTRACTUAL SERVICES			
210 Utilities	\$141,657	\$165,761	\$163,585
220 Communications	3,405	3,126	3,400
230 Transportation	1,512	600	4,235
240 Advertising	218	220	220
250 Insurance	17,228	25,000	20,800
260 Dues and Subscriptions	547	475	424
270 Professional Services	5,229	1,400	3,100
280 Maint. of Bldgs & Improvements	15,898	13,500	20,500
290 Maintenance of Equipment	447	2,790	750
295 Other Contractual Services	1,805	1,500	3,733
TOTAL CONTRACTUAL SERVICES	\$187,946	\$214,372	\$220,747
COMMODITIES			
310 Office Supplies	\$ 2,665	\$ 2,000	\$ 2,000
320 Clothing and Linen	1,887	1,990	2,200
330 Food, Drugs & Chemicals	465	5,550	500
340 Opr. Supplies - Buildings & Improvements	14,298	22,000	16,000
350 Repair Parts - Buildings & Improvements	11,909	11,245	11,500
360 Operating Supplies - Equipment	2,958	5,638	5,500
370 Repair Parts - Equipment	2,972	15,700	2,500
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	1,309	900	1,000
395 Other Commodities	609	664	650
TOTAL COMMODITIES	\$ 39,072	\$ 65,687	\$ 41,850
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	44,118	15,000	--
430 Improvements Other Than Bldgs.	5,209	5,825	5,000
440 Office Equipment	2,276	881	1,750
450 Vehicular Equipment	--	--	--
460 Operating Equipment	4,305	2,090	--
470 Other Capital Outlay	200	--	--
TOTAL CAPITAL OUTLAY	\$ 56,108	\$ 23,796	\$ 6,750
SUB-TOTAL	\$500,148	\$541,626	\$515,887
Less: Amounts Charged to -			
Library	(58,899)	(55,616)	(59,504)
Revenues	(344,678)	(339,000)	(342,000)
Park	--	--	(6,000)
600 All Other Contributions	--	--	(3,263)
GRAND TOTAL	\$ 96,571	\$147,010	\$105,120

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Community Facilities		AAFA500			
WORK PROGRAM						
<p>The Department of Community Facilities is responsible for the overall maintenance and operation of Century II and the Energy Conversion Plant which supplies heating and air conditioning to both Century II and the library.</p> <p>Major events scheduled for appearance at Century II are selected for appeal to all age groups and entertainment tastes. These types of events include symphony, rock concerts, wrestling, and the annual Sports Boat and Travel Show. In addition, many business, social and fraternal luncheon meetings are scheduled on a regular basis throughout the year.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Director of Community Facilities	1	1	1	1576-2116	\$ 23,856	\$ 25,110
Administrative Supervisor	1	1	1	877-1181	13,314	14,021
Auditorium Stage Supervisor	1	1	1	829-1110	12,180	12,991
Auditorium Equipment Supv.	1	1	1	781-1049	11,364	12,323
Auditorium Maintenance Supv.	1	1	1	781-1049	11,010	11,964
Stationary Engineer II	4	4	4	618-829	35,038	36,126
Maintenance Mechanic	2	2	2	551-737	14,569	14,826
Administrative Secretary	1	1	1	491-655	6,288	7,069
Stationary Engineer I	1	2	2	439-584	12,315	13,304
Maintenance Worker	4	3	3	439-584	17,919	18,391
Custodial Worker II	0	0	1	439-584	--	6,064
Account Clerk I	1	1	1	439-584	5,643	6,177
Custodial Worker I	11	11	12	390-521	55,597	63,540
Custodial Worker I (P.T.) (50%)	4	4	1	195-261	9,909	2,506
Typist-Clerk (P.T.)	1	1	0	---	2,333	---
Sub-Total	34	34	32		\$231,335	\$244,412
Add: Amounts charged from:						
Longevity					1,900	2,128
Traffic Engineering					3,536	--
Treasury					1,000	--
TOTAL					\$237,771	\$246,540
Full-Time Equivalent	31.5	31.5	31.5			
First Quarter						\$ 53,974
Second Quarter						66,859
Third Quarter						57,649
Fourth Quarter						68,058
TOTAL						\$246,540

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Facilities		AAFA500

The following is a summary of the 1973 estimated revenues resulting from events and activities at Century II. These revenues are reflected as reimbursed expenditures in the Community Facilities Budget.

Concert Hall	\$ 40,000
Convention Hall	60,000
Exhibition Hall	46,000
Theater	12,000
Meeting Rooms	7,500
Office Space	5,000
Concessions	28,000
Parking	121,000
Special Services	6,000
Equipment Rental	15,000
Other	<u>1,500</u>
Sub-Total	\$342,000
Board of Park	6,000
Library	59,504
Reimbursed Expenditures	<u>3,263</u>
Total Revenues	\$410,767

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	All	AAG
<u>Account Classification</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
	<u>1971</u>	<u>1972</u>	<u>1973</u>
Personal Services	\$ 700,417	\$ 752,429	\$ 799,291
Contractual Services	382,700	631,914	492,983
Commodities	91,528	92,999	103,863
Capital Outlay	6,045	4,040	1,125
Reimbursed Expenditures	<u>(278,991)</u>	<u>(338,500)</u>	<u>(507,261)</u>
TOTAL	\$ 901,699	\$1,142,882	\$ 890,001
<u>Division</u>			
Auditing and Accounts	\$ 86,388	\$ 97,031	\$ 89,739
Budget and Management	116,006	130,271	132,848
Central Data Processing	395,483	611,716	374,266
Community Arts Office	--	--	23,811
Personnel	95,016	97,517	96,660
Public Information	54,577	52,101	31,204
Purchasing	77,797	81,564	70,446
Retirement and Group Insurance	10,061	9,572	10,085
Treasury	<u>66,371</u>	<u>63,110</u>	<u>60,942</u>
TOTAL	\$ 901,699	\$1,142,882	\$ 890,001

TABLE IV
ADMINISTRATIVE CHARGES
1973

	Auditing & Accounts	Budget & Management	Central Data Processing	Public Information	Personnel	Purchasing	Retirement & Insurance	Treasury	Totals
Water Department	\$ 12,909	\$ 5,076	\$ 76,300	\$ 1,785	\$ 5,617	\$ 10,560	\$ 617	\$ 42,504	\$155,368
Sewer Utility	2,920	--	32,914	--	1,032	2,388	412	18,065	57,731
Refuse Collection	2,416	1,119	8,513	--	2,213	1,976	412	10,291	26,940
Local Housing Authority	8,359	--	1,830	--	1,217	6,838	--	4,172	22,416
Model Cities (including Health Department)	8,715	--	656	--	9,181	7,129	--	1,458	27,139
Project Betty	2,045	--	--	--	393	1,673	--	300	4,411
Transit System Fund	3,542	--	--	--	--	2,898	--	520	6,960
Health Department									
Federal & State Projects									
Environmental Action Corps	178	--	20	--	209	145	--	--	552
Home Health Services	163	--	15	--	147	133	--	--	458
Homemaker Program	193	--	49	--	504	158	--	--	904
Immunization Grant	89	--	10	--	111	73	--	--	283
Maternal & Child Health	104	--	15	--	147	85	--	--	351
Family Planning	563	--	10	--	111	460	--	--	1,144
Family Planning Expansion	74	--	44	--	467	60	--	--	645
ASAP - All Divisions	697	--	143	--	1,463	570	--	--	2,873
Environmental Aide	44	--	10	--	111	36	--	--	201
Air Pollution Control	237	--	10	--	111	193	--	--	551
T.B. Grant	459	--	10	--	111	375	--	--	955
Cystic Fibrosis	89	--	--	--	--	73	--	--	162
V.D. Control Project	339	--	--	--	208	277	--	--	824
County Programs									
County Animal Control	459	--	2,985	--	111	375	--	--	3,930
Family Crisis	59	--	44	--	320	53	--	--	476
Total Health Department	3,747	--	3,365	--	4,131	3,066	--	--	14,309
Airport	5,795	--	--	--	4,228	4,740	--	--	14,763
Equipment Motor Pool	8,685	--	105	--	1,008	7,105	--	--	16,903
Stationery Stores	1,764	--	--	--	--	1,442	--	--	3,206
Official Motor Pool	4,402	1,803	--	--	--	3,601	--	--	9,806
Employees' Retirement Fund	1,319	--	363	--	--	1,067	7,719	1,282	11,750
Public Service Careers	859	--	--	--	438	1,703	--	--	2,000
General Debt & Interest	163	--	691	--	--	133	--	4,645	4,941
Police & Fire Pension Fund	237	--	146	--	--	206	7,719	1,004	9,857
Community Facilities	--	--	73	--	--	594	--	1,823	1,969
Refuse Disposal	727	--	--	--	565	--	--	--	1,959
TOTAL	\$ 68,604	\$ 7,998	\$124,956	\$ 1,785	\$ 30,023	\$ 56,119	\$ 16,879	\$ 86,064	\$392,428
Add: Police			114,833						114,883
			\$239,789						\$507,261

12/7/72

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Administration	Auditing and Accounts	AAGA500	
BUDGET COMMENTS				
<p>The 1973 budget of the Auditing and Accounts Division reflects a \$7,292 decrease over the 1972 approved budget. The most significant reason is in reimbursed expenditures which is \$17,425 more than appropriated for the 1972 budget. Personal Services have increased \$8,605 due to normal merit salary increases, and the 5% salary adjustment effective March 24.</p> <p>Contractual Services have increased \$1,164 over the 1972 costs due to increased maintenance of equipment, increased equipment rental charges and increased telephone expenses.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES				
110 Salaries & Wages		\$112,146	\$121,645	\$130,250
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$112,146	\$121,645	\$130,250
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		778	735	911
230 Transportation		321	350	200
240 Advertising		1,523	3,150	3,150
250 Insurance		--	30	--
260 Dues and Subscriptions		328	306	350
270 Professional Services		10,445	11,550	12,130
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		744	1,020	1,288
295 Other Contractual Services		2,184	2,088	2,364
TOTAL CONTRACTUAL SERVICES		\$ 16,323	\$ 19,229	\$ 20,393
COMMODITIES				
310 Office Supplies		\$ 6,258	\$ 6,086	\$ 7,000
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		--	--	--
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		--	--	--
370 Repair Parts - Equipment		--	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 6,258	\$ 6,086	\$ 7,000
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		5	1,250	700
450 Vehicular Equipment		--	--	--
460 Operating Equipment		816	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 821	\$ 1,250	\$ 700
SUB-TOTAL		\$135,548	\$148,210	\$158,343
Less: Amounts Charged to - Other Funds		<u>(49,160)</u>	<u>(51,179)</u>	<u>(68,604)</u>
GRAND TOTAL		\$ 86,388	\$ 97,031	\$ 89,739

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Administration	Auditing and Accounts		AAGA500		
WORK PROGRAM						
<p>The responsibility of the Auditing and Accounts Division is to direct the general accounting, auditing, and payroll activities for the City. This division also coordinates the debt and capital improvement program, develops accounting and auditing programs, advises the Director of Administration and City Manager on accounting and auditing matters, and provides financial statements to administrative officials.</p> <p>In 1973, this division will continue to standardize the accounting system on a City-wide basis in order to implement procedures to effect the mechanization and integration of all accounting records and to expand the internal audit program on a professional basis. Other duties include improvement of the computer and centralized program for fixed asset accounting, long term capital budget programs, and strengthening of special assessment financial controls.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Controller	1	1	1	1110-1487	\$ 15,564	\$ 16,962
Internal Auditor	1	1	1	876-1181	12,558	13,446
Accountant III	2	2	2	829-1110	22,011	23,723
Accountant II	1	2	2	695-930	16,680	18,106
Accountant I	1	1	2	618-829	8,280	16,309
Account Clerk II	2	2	2	491-655	13,568	14,646
Secretary	1	1	0	---	5,424	--
Typist-Clerk	0	0	1	367-491	--	4,361
Account Clerk I	4	4	4	439-584	23,326	25,290
Bookkeeping Machine Operator	1	1	1	390-521	5,609	6,120
Clerk II	1	1	1	390-521	5,322	5,802
Sub-Total	15	16	17		\$128,342	\$144,765
Add: Longevity					2,318	2,883
Less: Amount charged to SUEC502 GCCA Grant					(9,015)	(9,756)
					--	(7,642)
TOTAL					\$121,645	\$130,250
Full-Time Equivalent	15	16	17			
First Quarter						\$ 30,058
Second Quarter						35,067
Third Quarter						30,058
Fourth Quarter						35,067
TOTAL						\$130,250

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Budget and Management	AACB500
BUDGET COMMENTS			
<p>The 1973 budget of the Budget and Management Division reflects an overall increase of \$2,577 in all accounts. Salaries reflect normal merit increases and the 5% pay plan adjustment effective March 24. Communications reflects an increase due to public employment personnel. With the addition of the Department of Administration vehicle rental to this division, other Contractual Services now show a considerable increase. Because of no capital outlay requirements in 1973, the budget reflects a decrease. Administrative charges to other funds require a \$2,855 increase to properly spread costs of administrative services to their proper departments.</p>			
ACCOUNT CLASSIFICATION		ACTUAL	BUDGET
PERSONAL SERVICES			
110 Salaries & Wages		\$102,656	\$113,584
120 Employee Claims		--	--
TOTAL PERSONAL SERVICES		\$102,656	\$113,584
CONTRACTUAL SERVICES			
210 Utilities		\$ --	\$ --
220 Communications		1,450	1,445
230 Transportation		1,046	1,200
240 Advertising		--	--
250 Insurance		--	--
260 Dues and Subscriptions		9,958	10,585
270 Professional Services		60	500
280 Maint. of Bldgs & Improvements		--	--
290 Maintenance of Equipment		153	250
295 Other Contractual Services		224	250
TOTAL CONTRACTUAL SERVICES		\$ 12,891	\$ 14,230
COMMODITIES			
310 Office Supplies		\$ 4,480	\$ 6,900
320 Clothing and Linen		--	--
330 Food, Drugs & Chemicals		53	100
340 Opr. Supplies - Buildings & Improvements		--	--
350 Repair Parts - Buildings & Improvements		--	--
360 Operating Supplies - Equipment		1	--
370 Repair Parts - Equipment		--	--
380 Operating Supplies - Construction		--	--
390 Minor Apparatus and Tools		9	--
395 Other Commodities		--	--
TOTAL COMMODITIES		\$ 4,543	\$ 7,000
CAPITAL OUTLAY			
410 Land		\$ --	\$ --
420 Buildings		--	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		1,401	600
450 Vehicular Equipment		--	--
460 Operating Equipment		--	--
470 Other Capital Outlay		--	--
TOTAL CAPITAL OUTLAY		\$ 1,401	\$ 600
SUB-TOTAL		\$121,491	\$135,414
Less: Amounts Charged to - Other Funds		(5,485)	(7,998)
GRAND TOTAL		\$116,006	\$132,848

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Administration	Budget and Management		AAGB500		
WORK PROGRAM						
<p>The Budget and Management Division supervises and directs the formulation and administration of the operating budget. The City Manager and Director of Administration are advised on budget matters by this division which provides their only staff function. The major activity of the Budget Office includes development of the upcoming budget from February to August. This entails a responsibility for all preliminary work on budget preparation, revision of the budget, consideration of all proposals and implementation of additional revisions and the final printing of the adopted budget.</p> <p>Additional duties include development of research which provides recommendations for projects and procedures. The Budget Office also is responsible for identification and solution of problems in the various working departments. The recommendations developed will be the result of direct observation and study of the department's work program, goals, operating procedures and work methods.</p> <p>Day to day operations of the Budget Office include administration of the operating and CIP budgets which includes review and approval of personnel requisitions, capital outlay requests, budget transfers and financial studies. Preparation of the City organizational charts and forms control are also handled by this division.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Director of Administration	1	1	1	1576-2115	\$ 23,892	\$ 25,110
Research and Budget Officer	1	1	1	1110-1487	16,161	16,300
Administrative Analyst	1	2	2	829-1110	22,304	24,284
Executive Assistant	0	0	1	781-1049	--	10,970
Budget Analyst II	4	3	2	737-986	29,345	19,198
Management Trainee	1	1	1	618-829	7,677	8,070
Administrative Secretary	1	1	1	491-655	7,332	7,757
Secretary	1	1	1	439-584	5,541	6,054
Sub-Total	10	10	10		\$112,252	\$117,743
Add: Longevity					1,332	1,425
TOTAL					\$113,584	\$119,168
Full-Time Equivalent	10	10	10			
First Quarter						\$ 26,026
Second Quarter						32,405
Third Quarter						27,999
Fourth Quarter						32,738
TOTAL						\$119,168

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Central Data Processing	AAGC500
BUDGET COMMENTS			
<p>The 1973 budget of \$374,266 of the Central Data Processing Division reflects a \$237,450 decrease compared to the 1972 budget of \$611,716. Personal Services are up \$12,443 over the 1972 budget due to reorganization of several positions, normal merit salary increases, and the 5% pay plan adjustment. The overall reduction in expenditures was created by a reduction in the 295 Account of \$141,505 because of the purchase of an IBM 370-155 Central Processing Unit and a 3333 Disk Storage Facility Unit with general obligation bonds instead of the 1972 rental of the IBM 2040 Central Processing Unit and the 2314 Disk Storage Facility. Readjusted administrative charges also decreased the 1973 budget by \$119,691 with the largest administrative charge being \$114,833 to the Police Department for the "Leader" system and supplies.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES			
110 Salaries & Wages	\$152,283	\$159,826	\$172,269
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$152,283	\$159,826	\$172,269
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	(194)	1,404	4,153
230 Transportation	6,046	5,804	5,311
240 Advertising	--	75	75
250 Insurance	--	13	--
260 Dues and Subscriptions	288	210	310
270 Professional Services	566	5,040	5,040
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	137	350	350
295 Other Contractual Services	285,612	521,469	379,964
TOTAL CONTRACTUAL SERVICES	\$292,457	\$534,365	\$395,203
COMMODITIES			
310 Office Supplies	\$ 34,273	\$ 35,923	\$ 46,583
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 34,273	\$ 35,923	\$ 46,583
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	1,700	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ 1,700	\$ --
SUB-TOTAL	\$479,013	\$731,814	\$614,055
Less: Amounts Charged to - Other Funds	(83,530)	(120,098)	(239,789)
GRAND TOTAL	\$395,483	\$611,716	\$374,266

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Administration	Central Data Processing		AAGC500		
WORK PROGRAM						
<p>The Central Data Processing Division is responsible to provide City departments and divisions with a data base that will provide information required by all levels of management to assist in their decision-making processes. It also provides information useful for planning purposes and eliminates duplicate recording and reporting data.</p> <p>In July of 1972 a new IBM 370-155 Central Processing Unit and 3330 Disk Storage Facility Unit was purchased with general obligation bonds. The new IBM Equipment has considerably more power, is approximately three times faster, and has the ability to adapt multiple teleprocessing and business applications without a significant decrease in teleprocessing inquiry time or loss of batch processing. The Police Department management information system, leader system, and the Water Department Utility Billing System are the first applications placed on the new system in the teleprocessing mode. The new computer system should be large enough to handle the city needs for a number of years.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Data Processing Director	0	0	1	1110-1487	\$ --	\$ 15,700
Data Processing Manager	1	1	0		14,919	--
Systems Analyst	2	2	2	930-1249	23,822	26,759
Computer Programming Supervisor	0	0	1	877-1181	--	11,964
Senior Programmer	2	2	2	781-1049	20,956	21,898
Programmer	2	2	1	655-877	17,613	8,521
Computer Operations Supervisor	0	1	1	695-930	9,059	9,934
Computer Operations Programmer	3	2	2	551-737	14,168	15,900
Computer Machine Operator II	1	1	1	521-695	7,106	6,597
Computer Machine Operator I	2	2	2	491-655	13,403	14,282
Secretary	1	1	1	439-584	5,416	5,832
Key Punch Operator II	1	1	1	413-551	6,054	6,496
Key Punch Operator I	5	5	5	390-521	26,588	27,431
Sub-Total	20	20	20		\$159,104	\$171,314
Add: Longevity					722	955
TOTAL					\$159,826	\$172,269
Full-Time Equivalent	20	20	20			
First Quarter						\$ 37,639
Second Quarter						46,594
Third Quarter						40,308
Fourth Quarter						47,728
TOTAL						\$172,269

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Public Information	AAGE500
BUDGET COMMENTS			
<p>Due to the establishment of the Community Arts Office which must be financed in 1973 with some funds appropriated to the Public Information Office, the total budget of the Public Information Office reflects a \$20,897 decrease under the 1972 budget. The reorganization also reduced the personnel from four in 1972 to two in 1973, with the additional workload carried by two EEA Administrative Assistants. Administration charges from other departments to the Public Information Office reflect a decrease of \$3,247 with the elimination of charges to Model Cities. The remaining administrative charge is to the Water Department.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES			
110 Salaries & Wages	\$ 37,704	\$ 40,558	\$ 18,751
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 37,704	\$ 40,558	\$ 18,751
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	385	435	335
230 Transportation	292	350	250
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	207	100	145
270 Professional Services	7	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	156	165	125
295 Other Contractual Services	--	25	--
TOTAL CONTRACTUAL SERVICES	\$ 1,047	\$ 1,075	\$ 855
COMMODITIES			
310 Office Supplies	\$ 15,274	\$ 14,500	\$ 12,533
320 Clothing and Linen	15	--	--
330 Food, Drugs & Chemicals	303	300	200
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	1,033	--	--
360 Operating Supplies - Equipment	338	700	600
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	25	--	--
395 Other Commodities	--	--	50
TOTAL COMMODITIES	\$ 16,988	\$ 15,500	\$ 13,383
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	486	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 486	\$ --	\$ --
SUB-TOTAL	\$ 56,225	\$ 57,133	\$ 32,989
Less: Amounts Charged to - Other Funds	(1,648)	(5,032)	(1,785)
GRAND TOTAL	\$ 54,577	\$ 52,101	\$ 31,204

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Administration	Public Information	AAGE500			
WORK PROGRAM						
<p>The Public Information Office, as a service organization, is charged with the responsibility of maintaining open and effective communication between the citizenry and city government. There are 3 distinct areas of operation within the Public Information Office. They are communication with the public by direct dissemination of information and by printed material including the City Annual Report, fact sheets and brochures, indirect communication through the various news media; and Commissioners and visitors affairs.</p> <p>All members of the staff render assistance to the public by answering questions received in person, by telephone and through the mail. This Office also operates a "hot-line" information phone located in the lobby of the City Building.</p> <p>Primary functions of this division include preparation and dissemination of news releases, scheduling of City Commissioner and city staff press conferences, news media relations, and the coordination of all official appearances and obligations of the Mayor and City Commissioners.</p> <p>The City house organ, "Wichita Footnotes", provides city employees, retirees, other local government agencies and Wichita businesses with current news and activities concerning employees and the City organization.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Public Information Officer	1	1	1	985-1323	\$ 14,940	\$ 13,467
Administrative Assistant	1	1	0	737-986	9,942	--
Secretary	1	1	0	439-584	5,749	--
Typist-Clerk	1	1	1	367-491	4,831	5,284
Sub-Total	4	4	2		\$ 35,462	\$ 18,751
Add: Longevity Ombudsman Program					96 5,000	-- --
TOTAL					\$ 40,558	\$ 18,751
Full-Time Equivalent	4	4	2			
First Quarter						\$ 4,330
Second Quarter						5,045
Third Quarter						4,330
Fourth Quarter						5,046
TOTAL						\$ 18,751

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Administration	Personnel	AAGF500	
BUDGET COMMENTS				
<p>The Personnel Division's 1973 budget reflects a \$857 decrease compared to the 1972 budget. Personal Services have increased \$5,464 over the 1972 budget due to normal salary increases, longevity, and the 5% pay plan adjustment effective March 24. Contractual Services have decreased due to reductions in the Advertising account of \$2,000 from 1972. Commodities have increased due to the addition of \$500 for minor apparatus and tools. Readjusted administrative charges of \$4,629 above 1972 are the main reason this division shows a decrease in all accounts for 1973.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES				
110 Salaries & Wages		\$ 76,635	\$ 82,439	\$ 87,903
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$ 76,635	\$ 82,439	\$ 87,903
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		1,027	1,000	1,050
230 Transportation		792	800	840
240 Advertising		2,621	6,000	4,000
250 Insurance		14	--	--
260 Dues and Subscriptions		2,132	1,570	1,570
270 Professional Services		25,066	25,978	25,978
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		269	160	160
295 Other Contractual Services		630	199	200
TOTAL CONTRACTUAL SERVICES		\$ 32,551	\$ 35,707	\$ 33,798
COMMODITIES				
310 Office Supplies		\$ 5,331	\$ 4,000	\$ 4,200
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		118	175	182
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		338	--	--
370 Repair Parts - Equipment		--	100	100
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		844	--	500
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 6,631	\$ 4,275	\$ 4,982
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		1,254	490	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		67	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 1,321	\$ 490	\$ --
SUB-TOTAL		\$117,138	\$122,911	\$126,683
Less: Amounts Charged to - Other Funds		(22,122)	(25,394)	(30,023)
GRAND TOTAL		\$ 95,016	\$ 97,517	\$ 96,660

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Administration	Personnel	AAGF500			
WORK PROGRAM						
<p>The goal of the City Personnel Division is to provide a full and current program of employee administration. Within the City of Wichita this program is responsible for personnel classification and salary surveys, recruiting through local media as well as professional journals, coordinating the training programs, safety and accident prevention programs for City personnel.</p> <p>Other responsibilities include initial interviewing of prospective City employees, scheduling physical examinations for those hired, conducting orientation sessions for new employees and maintaining all City employee personnel records.</p> <p>In addition to providing City personnel functions, the Personnel Division also administers the Public Service Careers Program, a federally funded agency. Other federal programs such as Model Cities and the Local Housing Authority utilize the facilities and services of the Personnel Division on a repayment basis.</p> <p>The allocation of Emergency Employment Acts funds to the City in 1971 and 1972 has increased the workload of the Personnel Division. With the aid of four EEA personnel, this division administers and coordinates the EEA program which includes approximately 500 employees.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Personnel Director	1	1	1	1110-1487	\$ 15,414	\$ 16,497
Senior Personnel Technician	1	1	1	877-1181	11,767	12,846
Personnel Technician II	3	3	3	737-986	30,049	32,248
Personnel Technician I	1	2	2	618-829	16,507	18,029
Administrative Aide I	1	0	0	439-584	--	--
Secretary	1	1	1	439-584	6,025	5,419
Clerk II	2	2	2	390-521	10,209	11,005
Sub-Total	10	10	10		\$ 89,971	\$ 96,044
Add: Longevity					492	544
Less: Amount charged to Model Cities					(8,024)*	(8,685)*
TOTAL					\$ 82,439	\$ 87,903
Full-Time Equivalent	10	10	10			
First Quarter						\$ 20,285
Second Quarter						23,666
Third Quarter						20,285
Fourth Quarter						23,667
TOTAL						\$ 87,903
*One Personnel Technician I Salary						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Administration	Purchasing	AAG500	
BUDGET COMMENTS				
<p>The 1973 budget of the Purchasing division reflects a \$10,841 decrease compared to the 1972 budget due to a significant increase in administrative charges of \$16,445 to other departments. Personal Services have increased \$5,097 due to normal merit salary increases and the 5% pay plan adjustment effective March 24. Contractual Services have increased \$230 over 1972 while commodities have remained at the 1972 level.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES				
110 Salaries & Wages		\$ 89,312	\$ 95,103	\$100,200
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$ 89,312	\$ 95,103	\$100,200
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		14,007	14,000	14,770
230 Transportation		379	450	500
240 Advertising		--	--	--
250 Insurance		--	20	--
260 Dues and Subscriptions		261	250	280
270 Professional Services		1,017	--	300
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		408	740	900
295 Other Contractual Services		1,270	1,260	200
TOTAL CONTRACTUAL SERVICES		\$ 17,342	\$ 16,720	\$ 16,950
COMMODITIES				
310 Office Supplies		8,345	\$ 9,300	9,300
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		94	100	100
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		--	--	--
370 Repair Parts - Equipment		--	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	15	15
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 8,439	\$ 9,415	\$ 9,415
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		1,300	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 1,300	\$ --	\$ --
SUB-TOTAL		\$116,393	\$121,238	\$ 126,565
Less: Amounts charged to - Other Funds		<u>(38,596)</u>	<u>(39,674)</u>	<u>(56,119)</u>
GRAND TOTAL		\$ 77,797	\$ 81,564	\$ 70,446

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Administration	Purchasing		AAGG500		
WORK PROGRAM						
<p>This division acts as the centralized purchasing office for the City. Such centralization allows for the highest quality merchandise at the most economical price. The development of purchasing procedures and systems includes activities such as salesmen interviews, processing of purchase orders and requisitions, and taking and analyzing bids. An additional function of this division is the disposal of all surplus and condemned City property.</p> <p>The Purchasing Division also operates the Stationary Stores and Duplicating Service which are self-sustaining. This function provides all departments with duplicating services and office supplies and acts as a clearing account for switchboard and postage charges, office machine maintenance contracts, legal advertising, and City vehicle license plates.</p> <p>Further service is provided through the operation of the City's switchboard service.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Purchasing Agent	1	0	0	---	\$ --	\$ --
Purchasing Manager	0	1	1	986-1323	14,940	15,700
Assistant Purchasing Agent	1	0	0	---	--	--
Assistant Purchasing Manager	0	1	1	781-1049	11,841	12,450
Buyer	1	1	1	737-986	10,494	11,232
Administrative Aide II	2	2	2	618-829	17,487	18,864
Secretary	1	1	1	439-584	5,729	5,847
Switchboard Operator II	1	1	1	413-551	6,063	6,073
Clerk II	2	3	3	390-521	16,274	17,574
Switchboard Operator I	1	1	1	367-491	5,391	4,640
Typist-Clerk	1	1	1	367-491	4,629	4,972
Clerk I	1	1	1	348-464	4,489	4,903
Switchboard and Elevator Relief Operator	<u>1</u>	<u>1</u>	<u>1</u>	328-439	<u>4,581</u>	<u>4,972</u>
Sub-Total	13	14	14		\$101,918	\$107,227
Add: Longevity					3,072	2,671
Less: Amount charged to Stationery Stores					<u>(9,887)*</u>	<u>(9,698)*</u>
TOTAL					\$ 95,103	\$100,200
Full-Time Equivalent	13	14	14			
First Quarter						\$ 23,129
Second Quarter						26,971
Third Quarter						23,129
Fourth Quarter						<u>26,971</u>
TOTAL						\$100,200
* $\frac{1}{2}$ Administrative Aide II and Clerk I charged to Stationery Stores						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Administration	Retirement & Insurance	AAGH500	
BUDGET COMMENTS				
<p>The 1973 budget of the Retirement and Insurance Division reflects an overall \$513 increase over the 1972 budget. Personal Services have increased \$1235 due to longevity increases and the 5% pay plan adjustment effective March 24. Both Contractual Services and Commodities remain at the 1972 level of funding.</p> <p>The cost of services rendered by this Division is shared by the Wichita Employee Retirement Fund and the Policemen's and Fireman's Retirement Fund on the following percentage basis:</p> <p style="padding-left: 40px;">30% charged to the Wichita Employees' Retirement Fund 30% charged to the Policemen's & Fireman's Retirement Fund 40% charged to the General Operation Fund.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES				
110 Salaries & Wages		\$ 22,256	\$ 23,254	\$ 24,489
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$ 22,256	\$ 23,254	\$ 24,489
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		264	300	300
230 Transportation		690	350	350
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		60	80	80
270 Professional Services		634	--	--
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		41	70	70
295 Other Contractual Services		--	25	25
TOTAL CONTRACTUAL SERVICES		\$ 1,689	\$ 825	\$ 825
COMMODITIES				
310 Office Supplies		\$ 1,557	\$ 1,600	\$ 1,600
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		--	--	--
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		--	50	50
370 Repair Parts - Equipment		--	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 1,557	\$ 1,650	\$ 1,650
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		104	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 104	\$ --	\$ --
SUB-TOTAL		\$ 25,606	\$ 25,729	\$ 26,964
Less: Amounts Charged to - Other Funds		(15,545)	(16,157)	(16,879)
GRAND TOTAL		\$ 10,061	\$ 9,572	\$ 10,085

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Administration	Retirement & Insurance	AAGH500			
WORK PROGRAM						
<p>This division is responsible for the overall coordination and direction of the City retirement system and the various insurance programs of City government and employees. The division acts as the administrative arm for two boards, Wichita Employees' Retirement Program and the Policemans' and Firemans' Retirement System, which establishes policy and programs.</p> <p>Six types of insurance programs are included as the responsibilities of this division. These are:</p> <ol style="list-style-type: none"> 1. Employees' Group Life Insurance Plan 2. Employees' Group Health Insurance Plan 3. Workmans' Compensation 4. City-owned Vehicular Liability Insurance Plan 5. City Buildings and Contents Insurance 6. Paycheck Protection Plan. 						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Retirement and Insurance Director	1	1	1	986-1323	\$ 14,940	\$ 15,700
Administrative Secretary	<u>1</u>	<u>1</u>	<u>1</u>	491-655	<u>7,332</u>	<u>7,757</u>
Sub-Total	2	2	2		\$ 22,272	\$ 23,457
Add: Longevity					<u>982</u>	<u>1,032</u>
TOTAL					\$ 23,254	\$ 24,489
Full-Time Equivalent	2	2	2			
First Quarter						\$ 5,411
Second Quarter						6,689
Third Quarter						5,693
Fourth Quarter						<u>6,696</u>
TOTAL						\$ 24,489

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Treasury	AAGJ500
BUDGET COMMENTS			
<p>The 1973 Treasury Division budget reflects a \$2,168 reduction in all accounts compared to the 1972 budget. The most significant reason for the decrease is readjusted administrative charges of \$10,241 more than the 1972 charges. Personal Services have increased \$8,095 due to normal merit salary increases and the 5% pay plan adjustment effective March 24. Both Contractual Services and Commodities have remained at the 1972 level.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES			
110 Salaries & Wages	\$107,425	\$116,020	\$124,115
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$107,425	\$116,020	\$124,115
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	927	950	950
230 Transportation	507	300	200
240 Advertising	--	--	--
250 Insurance	1,803	1,022	1,025
260 Dues and Subscriptions	190	125	200
270 Professional Services	20	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	889	1,000	1,000
295 Other Contractual Services	4,064	6,366	6,366
TOTAL CONTRACTUAL SERVICES	\$ 8,400	\$ 9,763	\$ 9,741
COMMODITIES			
310 Office Supplies	\$ 12,772	\$ 13,100	\$ 13,100
320 Clothing and Linen	59	50	50
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	3	--	--
370 Repair Parts - Equipment	5	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 12,839	\$ 13,150	\$ 13,150
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	612	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 612	\$ --	\$ --
SUB-TOTAL	\$129,276	\$138,933	\$147,006
Less: Amounts Charged to - Other Funds	<u>(62,905)</u>	<u>(75,823)</u>	<u>(86,064)</u>
GRAND TOTAL	\$ 66,371	\$ 63,110	\$ 60,942

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Administration	Treasury	AAGJ500			
WORK PROGRAM						
<p>The Treasury serves as the vehicle for the collection of distribution of all the City's revenue. Within this activity the City Treasurer is responsible for maintaining projections of cash balance, supervising all cash disbursements, maintaining cash position, administering investment of all idle funds, developing collection procedures and systems, supervising licensing program, and administering bond and note sales and debt management.</p> <p>The Treasury officers administer these functions through three sections: Collection, General Office, and Licensing. The Collection section receives and processes all payments made to the City, including the collection of all parking meter monies. The General Office section verifies, records, and deposits all City receipts and maintains the financial records. The Licensing section issues the license billings, maintains license records, and provides the field license investigations.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
City Treasurer	1	1	1	986-1323	\$ 14,940	\$ 15,700
Deputy City Treasurer	1	1	0	---	10,905	--
Executive Assistant	0	0	1	781-1049	--	12,153
Administrative Aide I	1	1	1	521-695	7,608	8,184
Account Clerk I	3	4	4	439-584	23,729	21,551
Parking Meter Coin Collector	2	2	2	439-584	11,897	12,973
Secretary	1	1	1	439-584	6,158	6,605
Teller	5	5	5	390-521	27,513	30,317
Clerk II	1	1	1	390-521	5,087	5,578
Teller (P.T.)	3	2	3	390-521	5,283	8,173
Sub-Total	18	18	19		\$113,120	\$121,234
Add: Longevity					2,900	2,881
TOTAL					\$116,020	\$124,115
Full-Time Equivalent	16.5	17	17			
First Quarter						\$ 27,124
Second Quarter						33,780
Third Quarter						29,040
Fourth Quarter						34,171
TOTAL						\$124,115

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Community Arts Office	AAGM500
BUDGET COMMENTS			
<p>The Community Arts 1973 budget appropriation is reflected in reductions in the Public Information Office 1973 budget. The Capital Outlay item is a replacement typewriter for the Executive Director.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES			
110 Salaries & Wages	\$ --	\$ --	\$ 22,146
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ --	\$ --	\$ 22,146
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	--	100
230 Transportation	--	--	100
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	40
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	\$ --	\$ --	\$ 240
COMMODITIES			
310 Office Supplies	\$ --	\$ --	\$ 400
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	100
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	200
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	300
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ --	\$ --	\$ 1,000
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	425
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ 425
SUB-TOTAL	\$ --	\$ --	\$ 23,811
GRAND TOTAL	\$ --	\$ --	\$ 23,811

FUND General	DEPARTMENT Administration	DIVISION Community Arts Office	ACTIVITY NO. AAGM500
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WORK PROGRAM

The Office of Community Arts, established in September of 1972, will serve as a gathering point, clearing house, and information center for all arts and recreational activities in the City of Wichita, hopefully, not only for the resident but for tourists as well.

Duties will range from assigning and distributing brochures on what Wichita has to offer its citizens to preparing and distributing activity calanders to wherever people gather. Other responsibilities will be to produce slide-tape presentations on Wichita features to be used in conjunction with speeches and to activate a strong speakers bureau in order to disseminate information to as many people as possible.

The Office of Community Arts will also work closely with the Chamber of Commerce to provide factual information for tourism, the Industrial Development Office to provide information and documentation to prospective industrialists and businessmen, and to the Public Information Office to provide information for news releases, the City Times, and "public service" announcements.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Community Arts Director	0	0	1	986-1323	\$ --	\$ 15,700
Secretary	0	0	1	439-584	--	6,283
Sub-Total	0	0	2		\$ --	\$ 21,983
Add: Longevity						163
TOTAL						\$ 22,146
Full-Time Equivalent	0	0	2			
First Quarter						\$ 5,112
Second Quarter						5,961
Third Quarter						5,112
Fourth Quarter						5,961
TOTAL						\$ 22,146

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	All	AAH

<u>Account Classification</u>	<u>Actual 1971</u>	<u>Budget 1972</u>	<u>Budget 1973</u>
Personal Services	\$3,650,645	\$3,831,558	\$4,203,076
Contractual Services	234,988	240,899	194,020
Commodities	92,943	111,135	108,941
Capital Outlay	65,519	59,375	58,760
Reimbursed Expenditures	<u>(1,777)</u>	<u>--</u>	<u>(230,319)</u>
TOTAL	\$4,042,318	\$4,242,967	\$4,334,478

<u>Division</u>	<u>Actual 1971</u>	<u>Estimated</u>	
		<u>1972</u>	<u>1973</u>
Administration	\$ 291,615	\$ 310,840	\$ 332,663
Operations	3,421,105	3,596,978	3,945,194
Prevention	143,546	145,174	158,129
Fire Hydrant Rental	142,178	143,975	83,975
Emergency Reporting System	43,874	46,000	44,836
Reimbursed Expenditures	<u>--</u>	<u>--</u>	<u>(230,319)</u>
TOTAL	\$4,042,318	\$4,242,967	\$4,334,478

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Fire	Administration	AAHA500	
BUDGET COMMENTS				
<p>The 1973 adopted budget reflects an increase of \$21,823 over the 1972 budget. Significant changes from 1972 and capital outlay expenditures are as follows: <u>Account 110</u> - This account increased \$22,652 due to merit salary increases, the salary improvement, and an increase in longevity. <u>Account 220</u> - Increased \$550 to reflect a possible telephone rate increase. <u>Account 250</u> - Decreased \$1,000 as the Fire Department no longer pays for its proportionate share of insurance premiums for coverage under the City's blanket insurance policy. <u>Account 350</u> - Decreased \$2,500 as the repair parts, supplies, and materials for the department's buildings are less than were required in 1972. <u>Account 420</u> - Decreased by \$175 to \$2,700 to purchase an electric drinking fountain for \$175; \$1,000 for roof repairs at 436 South Emporia, and \$1,525 for replacement of window screens and venetian blinds. <u>Account 440</u> - Decreased by \$530 to \$740 for purchase of kitchen ranges, chairs, and a refrigerator. <u>Account 470</u> - Increased \$1,600 for the purchase of four window air conditioners, and also included in this account is \$550 for film, slides and demonstration equipment.</p> <p>The total budget is offset by an amount of \$14,651 from Revenue Sharing.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES				
110 Salaries & Wages		\$232,636	\$244,706	\$267,358
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$232,636	\$244,706	\$267,358
CONTRACTUAL SERVICES				
210 Utilities		\$ 21,687	\$ 22,534	\$ 22,534
220 Communications		11,417	11,500	12,050
230 Transportation		2,187	3,205	3,140
240 Advertising		--	--	--
250 Insurance		--	1,000	--
260 Dues and Subscriptions		1,038	900	1,074
270 Professional Services		1,198	750	1,118
280 Maint. of Bldgs & Improvements		2,937	800	800
290 Maintenance of Equipment		37	--	650
295 Other Contractual Services		1,452	1,500	915
TOTAL CONTRACTUAL SERVICES		\$ 41,953	\$ 42,189	\$ 42,281
COMMODITIES				
310 Office Supplies		\$ 3,369	\$ 3,500	\$ 3,750
320 Clothing and Linen		1,283	3,050	3,184
330 Food, Drugs & Chemicals		28	--	--
340 Opr. Supplies - Buildings & Improvements		2,397	3,200	3,500
350 Repair Parts - Buildings & Improvements		6,055	9,500	7,000
360 Operating Supplies - Equipment		54	--	--
370 Repair Parts - Equipment		--	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		35	--	--
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 13,221	\$ 19,250	\$ 17,434
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		2,422	2,875	2,700
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		1,064	1,270	740
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		319	550	2,150
TOTAL CAPITAL OUTLAY		\$ 3,805	\$ 4,695	\$ 5,590
SUB-TOTAL		\$291,615	\$310,840	\$332,663
Less: 699- Amount Charged to Revenue Sharing		--	--	(14,651)
GRAND TOTAL		\$291,615	\$310,840	\$318,012

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Fire	Administration	AAHA500			
WORK PROGRAM						
<p>The work program of the Fire Administration Division is to provide the direct staff services required for efficient operation of the entire fire service. To achieve this work program, this division is divided into the following four sections: Office and Records Section maintains and prepares all correspondence, typing, filing, reports, and records, and operates the switchboard; Vehicle Maintenance Section services and maintains all vehicular and mechanical equipment of the Department; Building Maintenance Section maintains and repairs all the Department's buildings and associated equipment, such as roofs, heating and cooling systems, furniture, landscaping, and electrical repairs; Fire Alarm Office Section processes emergency and business calls, complaints, radio transmissions, and dispatches emergency equipment.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Fire Chief	1	1	1	1671-1990	\$ 20,394	\$ 22,616
Deputy Fire Chief - Admin.	1	1	1	1403-1576	16,758	18,366
Fire Master Mechanic	1	1	1	986-1110	11,841	12,940
Fire District Chief (Building Maintenance)	1	1	1	986-1110	11,841	12,940
Chief Fire Alarm Dispatcher	1	1	1	877-986	10,494	11,488
Fire Captain	2	2	2	877-986	20,604	22,756
Fire Department Mechanic	3	3	3	877-986	31,392	34,348
Fire Lieutenant	3	3	3	781-877	27,552	30,444
Fire Alarm Dispatcher	1	1	1	737-877	9,300	10,215
Radio Dispatcher*	9	8	8	551-737	58,756	63,259
Secretary*	2	2	2	439-584	12,351	13,441
Switchboard Operator I*	0	1	1	367-491	4,675	4,965
Sub-Total	25	25	25		\$235,958	\$257,778
Add: Longevity					6,388	7,022
Nine Days Holiday Pay (8 - Fire Radio Disp.) (1 - Fire Dispatcher)					2,360	2,558
TOTAL					\$244,706	\$267,358
Full-Time Equivalent	25	25	25			
First Quarter						\$ 58,759
Second Quarter						70,686
Third Quarter						63,180
Fourth Quarter						74,733
TOTAL						\$267,358
*Non-Commissioned Personnel						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Operations	AAHF500
BUDGET COMMENTS			
<p>The 1973 adopted budget reflects an increase of \$348,216 over the 1972 budget. Significant changes from 1972 and capital outlay expenditures are as follows: <u>Account 110</u> - This account increased \$336,084 due to merit salary increases, the salary improvement, the addition of education pay, and increases in longevity and holiday pay. <u>Account 270</u> - The Amount of \$13,761 is due to the approved 1973 betterment for tuition reimbursement. <u>Account 290</u> - Decreased \$500 as the maintenance of equipment is anticipated to be less than in 1972. <u>Account 320</u> - Increased \$1,066 for additional uniforms and clothing. <u>Account 330</u> - Increased by \$500 to cover additional requirements for food during fire and rescue emergencies. <u>Account 360</u> - Decreased by \$1,000 to reflect actual 1973 purchase of operating supplies and materials for the equipment. <u>Account 370</u> - Decreased by \$700 to reflect actual expenditures based on previous budget years. <u>Account 450</u> - Increased \$1,600 for the purchase of the following vehicles: One 1973 model diesel pumper, custom-type cab and chassis with a 1,250 GPM centrifugal pump for \$42,000 to replace a 1959 pumper. Two 1973 model four-door station wagons for \$3,600 each to replace both a 1965 and a 1966 station wagon. <u>Account 460</u> - Decreased by \$2,345 to purchase miscellaneous operational equipment and a new walkie-talkie approved for 1973.</p> <p>The total budget is offset by an amount of \$207,282 from Revenue Sharing.</p>			
ACCOUNT CLASSIFICATION			
PERSONAL SERVICES			
110 Salaries & Wages		\$3,275,738	\$3,446,598
120 Employee Claims		--	--
TOTAL PERSONAL SERVICES		\$3,275,738	\$3,446,598
CONTRACTUAL SERVICES			
210 Utilities		\$ --	\$ --
220 Communications		--	--
230 Transportation		(280)	--
240 Advertising		--	--
250 Insurance		--	--
260 Dues and Subscriptions		--	--
270 Professional Services		--	\$ 13,761
280 Maint. of Bldgs & Improvements		--	--
290 Maintenance of Equipment		5,486	6,000
295 Other Contractual Services		--	--
TOTAL CONTRACTUAL SERVICES		\$ 5,206	\$ 6,000
COMMODITIES			
310 Office Supplies		\$ --	\$ --
320 Clothing and Linen		42,093	47,615
330 Food, Drugs & Chemicals		1,547	1,000
340 Opr. Supplies - Buildings & Improvements		256	--
350 Repair Parts - Buildings & Improvements		1	--
360 Operating Supplies - Equipment		14,254	17,500
370 Repair Parts - Equipment		8,315	10,000
380 Operating Supplies - Construction		--	--
390 Minor Apparatus and Tools		11,981	14,350
395 Other Commodities		--	--
TOTAL COMMODITIES		\$ 78,447	\$ 90,465
CAPITAL OUTLAY			
410 Land		\$ --	\$ --
420 Buildings		--	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		--	--
450 Vehicular Equipment		46,855	47,600
460 Operating Equipment		14,859	6,315
470 Other Capital Outlay		--	--
TOTAL CAPITAL OUTLAY		\$ 61,714	\$ 53,915
SUB-TOTAL		\$3,421,105	\$3,596,978
Less: 699-Amount Charged to Revenue Sharing		--	(207,282)
GRAND TOTAL		\$3,421,105	\$3,737,912

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Fire	Operations	AAHF500			
WORK PROGRAM						
<p>The work program of the Fire Operations Division is directly charged with the main goals of the Department--the protection of life and property through extinguishment of fires, rescue, and salvage work. Additional emergency service is also provided to the citizens including first aid, rescue, resuscitator, and underwater recovery.</p> <p>This Division also maintains an aggressive recruit and advanced fire training program to maintain its high skill level and familiarity with new techniques and equipment.</p> <p>Throughout the year the various companies inspect the commercial buildings in their response area in a fire prevention effort and to familiarize themselves with the buildings. During the months of April, May, and June, the companies contact domiciles offering free voluntary home inspections.</p> <p>The Division operates 19 front-line pumpers, 4 ladder trucks, 8 service aerial trucks, 3 rescue vehicles, 2 pick-up trucks, 1 hose tender, and 1 water tanker pumper from 15 stations in the City.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Deputy Fire Chief	1	1	1	1403-1576	\$ 16,758	\$ 17,416
Fire District Chief	10	10	10	986-1110	117,223	127,397
Chief Fire Operations						
Training Instructor	1	1	1	986-1110	11,823	12,364
Fire Operations Trng. Instr.	3	3	3	877-986	30,603	33,580
Fire Captain	45	45	45	877-986	468,777	512,677
Fire Lieutenant	57	57	57	781-877	525,660	573,959
Firefighter	<u>270</u>	<u>270</u>	<u>270</u>	584-781	<u>2,080,400</u>	<u>2,292,453</u>
Sub-Total	387	387	387		\$3,251,244	\$3,569,846
Add: Longevity					75,724	80,047
Nine Days Holiday Pay						
Per Base Pay					119,630	132,285
Education					--	504
TOTAL					\$3,446,598	\$3,782,682
Full-Time Equivalent	387	387	387			
First Quarter						\$ 829,805
Second Quarter						974,772
Third Quarter						897,334
Fourth Quarter						<u>1,080,771</u>
TOTAL						\$3,782,682

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Prevention	AAHL500
BUDGET COMMENTS			
<p>The 1973 adopted budget reflects an increase of \$12,955 over the 1972 budget. Significant changes from 1972 are as follows: <u>Account 110</u> - This account increased \$12,782 due to merit salary increases, the salary improvement, and increase in longevity. <u>Account 230</u> - Increased \$350 for additional transportation car allowance and to allow two investigators to attend the Oklahoma University Arson School for the purpose of gaining information and trends in investigation as relates to the fire service in the protection of life and property. <u>Account 270</u> - The amount of \$582 is due to the approved 1973 betterment for tuition reimbursement. This division has no capital outlay expenditures.</p> <p>The total budget is offset by an amount of \$8,386 from Revenue Sharing.</p>			
ACCOUNT CLASSIFICATION			
		ACTUAL 1971	BUDGET 1972
PERSONAL SERVICES			
110 Salaries & Wages		\$142,271	\$140,254
120 Employee Claims		--	--
TOTAL PERSONAL SERVICES		\$142,271	\$140,254
CONTRACTUAL SERVICES			
210 Utilities		\$ --	\$ --
220 Communications		--	--
230 Transportation		--	735
240 Advertising		--	--
250 Insurance		--	--
260 Dues and Subscriptions		--	--
270 Professional Services		--	582
280 Maint. of Bldgs & Improvements		--	--
290 Maintenance of Equipment		--	--
295 Other Contractual Services		--	2,000
TOTAL CONTRACTUAL SERVICES		\$ --	\$ 2,735
COMMODITIES			
310 Office Supplies		\$ --	\$ --
320 Clothing and Linen		1,275	1,420
330 Food, Drugs & Chemicals		--	--
340 Opr. Supplies - Buildings & Improvements		--	--
350 Repair Parts - Buildings & Improvements		--	--
360 Operating Supplies - Equipment		--	--
370 Repair Parts - Equipment		--	--
380 Operating Supplies - Construction		--	--
390 Minor Apparatus and Tools		--	--
395 Other Commodities		--	--
TOTAL COMMODITIES		\$ 1,275	\$ 1,420
CAPITAL OUTLAY			
410 Land		\$ --	\$ --
420 Buildings		--	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		--	--
450 Vehicular Equipment		--	--
460 Operating Equipment		--	765
470 Other Capital Outlay		--	--
TOTAL CAPITAL OUTLAY		\$ --	\$ 765
SUB-TOTAL		\$143,546	\$145,174
Less: 699-Amount Charged to Revenue Sharing		--	(8,386)
GRAND TOTAL		\$143,546	\$145,174
			\$149,743

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Fire	Prevention		AAHL500		
WORK PROGRAM						
<p>The work program of the Fire Prevention Division is divided into the following four functions: <u>Investigation</u>: Investigate and determine cause of all building fires, suspicious fires, fires that cause serious injury or death, and all asphyxiation or near asphyxiation cases. <u>Inspection</u>: Inspection of property, inspection and issuing of permits for liquefied petroleum and flammable liquid installations, condemnation of unsafe buildings, handling complaints and enforcing the fire code ordinance. <u>Public Education</u>: Train command officers to make technical inspectors, educate the public on fire safety through press, radio, television, personal talks, demonstrations, films, and promotion of safety campaigns during Fire Prevention Week, and throughout the year. Train fire brigades for industry, hospitals, schools, nursing homes, hotels, and instruction classes for baby sitters. <u>Building Plans Examiner</u>: Check construction plans of all new buildings for fire safety. Keep constant check to insure construction is in accordance with approved plans for fire safety. Perform final inspection of completed new construction. Perform special inspections of existing buildings when remodeling plans are submitted for approval.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Fire Marshall	1	1	1	1110-1249	\$ 13,335	\$ 14,564
Chief Fire Inspector	1	1	1	877-986	10,494	10,899
Chief Fire Investigator	1	1	1	877-986	10,494	11,488
Chief Fire Prev. Trg. Instr.	1	1	1	877-986	10,494	11,488
Fire Prevention Plans Examiner	1	1	1	877-986	10,336	11,325
Fire Prevention Trg. Instr.	2	2	2	781-877	18,824	20,431
Fire Prevention Inspector	4	4	4	781-877	35,945	39,848
Fire Investigator	2	2	2	781-877	18,600	20,430
Secretary*	1	1	1	439-584	6,288	6,844
Sub-Total	14	14	14		\$134,810	\$147,317
Add: Longevity					5,444	5,719
TOTAL					\$140,254	\$153,036
Full-Time Equivalent	14	14	14			
First Quarter						\$ 33,902
Second Quarter						40,445
Third Quarter						36,111
Fourth Quarter						42,578
TOTAL						\$153,036
*Non-Commissioned Personnel						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Fire Hydrant Rental	AAHM500
<u>BUDGET COMMENTS</u>			
<p>The 1973 budget reflects a decrease of \$60,000 from the 1972 budget for Fire Hydrant Rental. This decrease is a result of a revision to Ordinance No. 23-125, Schedule IV of Section 4, as it pertains to Public Fire Protection. This revision establishes the new public fire hydrant rental rate at \$20 per hydrant per annum. The previous rental rates were either \$100, \$20, or \$10 per hydrant per annum. New fire hydrants are installed at the request of the Fire Chief, and on the approval of the Director of the Water Department and the City Manager.</p>			
FUND	ACTUAL 1971	BUDGET 1972	BUDGET 1973
CONTRACTUAL SERVICES	\$ 142,178	\$ 143,975	\$ 83,975
TOTAL	\$ 142,178	\$ 143,975	\$ 83,975
FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Emergency Reporting System	AAHN500
<u>BUDGET COMMENTS</u>			
<p>The 1973 budget reflects a decrease of \$1,164 from the 1972 budget for Emergency Reporting. Even though the Fire Department added four additional Emergency Reporting System (ERS) call boxes to the System during 1972, for a total of 145 call boxes, the account due to underexpenditures in 1971 has been reduced for 1973. This system is composed of the following components: emergency console of the Fire Alarm Office, paging equipment at the fifteen fire stations, and the 145 emergency reporting system call boxes placed at strategic locations throughout the City. These call boxes are available for use by the citizens for all public safety emergencies, including but not limited to Police and Fire.</p>			
FUND	ACTUAL 1971	BUDGET 1972	BUDGET 1973
CONTRACTUAL SERVICES	\$ 45,651	\$ 46,000	\$ 44,836
Less: Outside Agencies	(1,777)	--	--
TOTAL	\$ 43,874	\$ 46,000	\$ 44,836

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	All	AAJ

<u>Account Classification</u>	<u>Actual 1971</u>	<u>Budget 1972</u>	<u>Budget 1973</u>
Personal Services	\$3,899,775	\$4,350,246	\$4,686,498
Contractual Services	603,431	651,691	738,850
Commodities	166,389	188,041	195,798
Capital Outlay	36,187	28,414	6,705
Reimbursed Expenditures	<u>--</u>	<u>--</u>	<u>(252,791)</u>
TOTAL	\$4,705,782	\$5,218,392	\$5,375,060

<u>Division</u>	<u>Actual 1971</u>	<u>Estimated</u>	
		<u>1972</u>	<u>1973</u>
Operations	\$1,975,191	\$2,214,374	\$2,290,374
Operations - Helicopter	95,323	100,644	84,870
Investigations	922,054	984,246	1,098,492
Service	1,193,127	1,283,363	1,591,328
Staff	436,249	546,364	470,700
Parking Control	83,838	89,401	92,087
Reimbursed Expenditures	<u>--</u>	<u>--</u>	<u>(252,791)</u>
TOTAL	\$4,705,782	\$5,218,392	\$5,375,060

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Police	Operations	AAJA500	
BUDGET COMMENTS				
<p>The total division budget is 3.43% over the 1972 approved amount. This is a \$76,000 increase.</p> <p>Personal Services shows an increase of \$77,667. Also, a reduction of ten personnel is shown. The increase is due to scheduled merit increases and the 5% salary increase effective March 24, 1973.</p> <p>Contractual Services have decreased \$20,839 or 98.90%. The \$20,000 previously scheduled in Account 295, Other Contractual Services, is properly classified in Account 501, Contribution to Federal and State Programs.</p> <p>A \$4,087 decrease is shown in the Commodities accounts. This is due to a reduction in clothing allowance in Account 320 and a reduced amount for purchase of stop watches for Traffic Section in Account 390.</p> <p>Capital Outlay for 1973 is \$100. This is for replacement of a swivel chair.</p> <p>The total budget is offset by an amount of \$121,535 from Revenue Sharing.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES				
110 Salaries & Wages		\$1,933,574	\$2,140,122	\$2,217,789
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$1,933,574	\$2,140,122	\$2,217,789
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		--	--	--
230 Transportation		689	500	--
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		25	69	30
270 Professional Services		--	--	--
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		155	500	200
295 Other Contractual Services		--	20,000	--
TOTAL CONTRACTUAL SERVICES		\$ 869	\$ 21,069	\$ 230
COMMODITIES				
310 Office Supplies		\$ --	\$ --	\$ --
320 Clothing and Linen		36,895	48,707	44,780
330 Food, Drugs & Chemicals		--	--	--
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		--	95	--
370 Repair Parts - Equipment		--	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		697	540	475
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 37,592	\$ 49,342	\$ 45,255
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		1,008	785	100
450 Vehicular Equipment		--	--	--
460 Operating Equipment		2,148	2,800	--
470 Other Capital Outlay		--	256	--
TOTAL CAPITAL OUTLAY		\$ 3,156	\$ 3,841	\$ 100
SUB-TOTAL		\$1,975,191	\$2,214,374	\$2,263,374
Add: Junior Traffic Patrol		--	--	2,000
Police Reserves		--	--	5,000
510-Contributions to State and Federal Programs		--	--	20,000
Sub-Total		\$1,975,191	\$2,214,374	\$2,290,374
699-Amount Charged to Revenue Sharing		--	--	(121,535)
GRAND TOTAL		\$1,975,191	\$2,214,374	\$2,168,839

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Police	Operations		AAJA500		
WORK PROGRAM						
<p>The Operations Division is charged with the responsibility of patrolling the streets of the community, enforcing laws, ordinances and statutes of the City, County and State. In order to properly fulfill these duties, the Operations Division is divided into the Patrol Section and the Traffic Section. The Patrol Section is often referred to as the "backbone" of the Police Department, in that officers assigned to this unit respond to all requests for police assistance, enforce the law, and provide constant preventive patrol within the community. The Traffic Section answers all accident calls, assisting injured persons, investigating accident causes and takes enforcement action when necessary. In addition, Traffic Officers regulate the traffic flow on City streets and enforce all traffic laws to provide a safer atmosphere for motorists and pedestrians.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Police Lieutenant Colonel	1	1	1	1323-1487	\$ 15,540	\$ 16,919
Police Major	2	2	2	1110-1249	26,502	29,011
Police Captain	5	5	5	986-1110	59,004	63,397
Police Lieutenant	5	5	6	877-986	51,890	67,643
Police Sergeant	26	26	24	781-877	241,169	242,883
Police Investigator	18	18	15	618-829	149,811	140,702
Police Corporal	12	12	0	---	101,956	---
Police Motorcycle Patrolman	25	25	25	584-781	200,082	213,319
Police Patrolman	139	137	154	584-781	1,026,870	1,232,877
Police Woman	5	5	5	584-781	38,286	41,127
Service Officer*	15	15	9	521-695	103,746	65,202
Guard*	3	4	0	---	22,862	---
Secretary*	1	1	1	439-584	6,279	6,844
Clerk II*	1	1	1	390-521	5,701	6,120
Typist-Clerk*	1	1	0	---	5,382	---
Clerk I*	0	1	1	348-464	4,277	4,410
Sub-Total	259	259	249		\$2,059,357	\$2,130,454
Add: Longevity					26,296	26,253
Education					54,469	61,082
TOTAL					\$2,140,122	\$2,217,789
Full-Time Equivalent	259	259	249			
First Quarter						\$490,342
Second Quarter						582,842
Third Quarter						525,015
Fourth Quarter						619,590
TOTAL						\$2,217,789
*Non-Commissioned						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Investigations	AAJK500
BUDGET COMMENTS			
As a result of the reorganization of the Police Department, this division has increased by two personnel. This budget is up by 11.61% or \$114,246.			
Personal Services shows an increase of \$115,007. This is the result of the 5% salary increase for all City employees.			
Increased emphasis is placed on Vice Squad purchase of drugs and information this year. This increase is shown in Account 270. Also, all miscellaneous travel for the department has been consolidated into the budget in Account 230. Overall, the Contractual Services accounts increased by \$1,892.			
The Commodities accounts show a \$290 increase. This will be used to purchase more research and reference materials for use in the Police Laboratory. These materials will mainly cover the identification of drugs.			
Capital Outlay items approved for 1973 are \$305 for purchase of various chairs for Vice and Intelligence Sections and \$585 for purchase of a photograph drying machine.			
The total budget is offset by an amount of \$57,830 from Revenue Sharing.			
ACCOUNT CLASSIFICATION		ACTUAL	BUDGET
PERSONAL SERVICES			
110 Salaries & Wages		\$887,148	\$940,278
120 Employee Claims		--	--
TOTAL PERSONAL SERVICES		\$887,148	\$940,278
CONTRACTUAL SERVICES			
210 Utilities		\$ --	\$ --
220 Communications		--	--
230 Transportation		1,108	2,250
240 Advertising		532	1,000
250 Insurance		--	--
260 Dues and Subscriptions		487	415
270 Professional Services		5,250	8,000
280 Maint. of Bldgs & Improvements		--	--
290 Maintenance of Equipment		487	850
295 Other Contractual Services		--	500
TOTAL CONTRACTUAL SERVICES		\$ 7,864	\$ 12,515
COMMODITIES			
310 Office Supplies		\$ --	\$ --
320 Clothing and Linen		10,496	11,270
330 Food, Drugs & Chemicals		12,667	14,500
340 Opr. Supplies - Buildings & Improvements		--	--
350 Repair Parts - Buildings & Improvements		174	300
360 Operating Supplies - Equipment		369	600
370 Repair Parts - Equipment		--	400
380 Operating Supplies - Construction		--	--
390 Minor Apparatus and Tools		45	125
395 Other Commodities		--	--
TOTAL COMMODITIES		\$ 23,751	\$ 27,620
CAPITAL OUTLAY			
410 Land		\$ --	\$ --
420 Buildings		--	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		1,353	635
450 Vehicular Equipment		--	--
460 Operating Equipment		1,938	3,198
470 Other Capital Outlay		--	--
TOTAL CAPITAL OUTLAY		\$ 3,291	\$ 3,833
SUB-TOTAL		\$922,054	\$984,246
Less: 699-Amount Charged to Revenue Sharing		--	(57,830)
GRAND TOTAL		\$922,054	\$1,040,662

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Police	Investigations	AAJK500			
WORK PROGRAM						
<p>It is the responsibility of the Investigations Division to follow up on criminal cases which were initially handled by patrol officers. The Investigations Division is separated into units which handle specific types of crime or clientele. The Detective Section investigates the majority of reported crimes; the Vice Section investigates crimes involving moral turpitude, liquor, and gambling; the Juvenile Section investigates all crimes involving children and the mentally ill; and the Laboratory Section provides scientific assistance to all types of investigations. These sections investigate cases, arrest violators and prepare prosecution assistance to the courts.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Police Lieutenant Colonel	1	1	1	1323-1487	\$ 15,540	\$ 17,245
Police Major	2	2	1	1110-1249	26,628	13,839
Police Captain	4	4	4	986-1110	47,181	50,453
Police Lieutenant	1	1	3	877-986	10,386	33,143
Forensic Chemist*	1	1	1	695-930	10,479	11,039
Assistant Lab Supervisor	1	1	1	877-986	10,479	11,488
Police Sergeant	8	9	9	781-877	83,580	91,110
Police Investigator	9	9	9	618-829	76,787	83,180
Police Detective	55	60	62	618-829	506,903	585,358
Police Patrolman	0	1	0	----	7,574	--
Police Woman	1	0	0	----	--	--
Property Clerk*	1	1	1	551-737	7,905	8,505
Service Officer*	0	1	1	521-695	6,576	7,331
Photographer*	1	1	1	491-655	7,323	7,757
Secretary*	2	2	2	439-584	12,555	13,688
Clerk II*	0	0	1	390-521	--	6,120
Photo Technician*	2	2	2	390-521	10,206	11,615
Typist-Clerk*	4	4	3	367-491	20,996	16,806
Clerk I*	4	4	4	348-464	18,476	19,258
Clerk I (P.T.)(50%)*	1	1	1	174-232	2,100	2,398
Sub-Total	98	105	107		\$881,674	\$990,333
Add: Longevity Education					28,626 29,978	31,261 33,691
TOTAL					\$940,278	\$1,055,285
Full-Time Equivalent	97.5	104.5	106.5			
First Quarter						\$232,096
Second Quarter						279,470
Third Quarter						249,614
Fourth Quarter						294,105
TOTAL						\$1,055,285
*Non-Commissioned						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Police	Service	AAJP500	
BUDGET COMMENTS				
This budget shows an increase of \$307,965. This is due to two factors: (1) Department reorganization increased manpower by twenty-two; and, (2) Police share of computer charges of \$114,833.				
Personal Services has increased by \$226,202. This is caused by consolidating the typing pool into this division reassigning Police Service Officers and by expansion of the Detention and Rehabilitation Center.				
The Contractual Services increase of \$99,344 is a direct result of this division assuming a share of the City computer costs. This figure is lessened somewhat by a decrease of \$9,885 in the Maintenance of Buildings and Improvements Account and other smaller decreases.				
A \$1,927 decrease in Commodities is the result of a significant inventory of various supplies carried forward into 1973.				
Capital Outlay has been provided in the amount of \$550 to replace valve connections at Detention Center, and \$2,710 is budgeted for office equipment.				
The total budget is offset by an amount of \$46,549 from Revenue Sharing.				
ACCOUNT CLASSIFICATION		ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES				
110 Salaries & Wages		\$ 582,874	\$ 623,240	\$ 849,442
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$ 582,874	\$ 623,240	\$ 849,442
CONTRACTUAL SERVICES				
210 Utilities		\$ 24,950	\$ 26,744	\$ 26,744
220 Communications		49,375	53,000	55,000
230 Transportation		379	458	468
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		1,950	2,206	2,183
270 Professional Services		16,226	22,500	22,400
280 Maint. of Bldgs & Improvements		5,219	12,435	2,550
290 Maintenance of Equipment		5,771	6,012	6,972
295 Other Contractual Services		419,298	437,500	543,882
TOTAL CONTRACTUAL SERVICES		\$ 523,168	\$ 560,855	\$ 660,199
COMMODITIES				
310 Office Supplies		\$ 22,720	\$ 29,492	\$ 27,363
320 Clothing and Linen		4,399	5,840	7,415
330 Food, Drugs & Chemicals		21,701	24,685	24,685
340 Opr. Supplies - Buildings & Improvements		4,047	3,775	3,964
350 Repair Parts - Buildings & Improvements		1,112	2,828	2,545
360 Operating Supplies - Equipment		5,319	7,604	6,500
370 Repair Parts - Equipment		4,668	5,780	5,780
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		996	350	175
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 64,962	\$ 80,354	\$ 78,427
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		3,640	550	550
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		6,120	1,964	2,710
450 Vehicular Equipment		6,103	4,800	--
460 Operating Equipment		6,260	11,600	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 22,123	\$ 18,914	\$ 3,260
SUB-TOTAL		\$1,193,127	\$1,283,363	\$1,591,328
Less: 699-Amount Charged to Revenue Sharing		--	--	(46,549)
GRAND TOTAL		\$1,193,127	\$1,283,363	\$1,544,779

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Police	Service	AAJP500			
WORK PROGRAM						
<p>The Service Division consists of the Records Section, the Communications Section, Motor Pool, Detention and Rehabilitation Center, and the Computer Services Section. As the name implies, it is the responsibility of these sections to provide services to the other divisions of the Police Department. The Records Section maintains information for use of personnel in their daily enforcement activities. The Communications Center receives and disseminates verbal information from the citizens to the men in the field, providing quick response to citizens' requests for assistance. The Motor Pool purchases and maintains all motorized vehicles used by City employees. The Detention and Rehabilitation Center is responsible for detaining and caring for any person sentenced by the Municipal Court. The Computer Services Section provides computerized information to better provide data to all units within the Police Department.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Police Lieutenant Colonel	1	1	1	1323-1487	\$ 15,540	\$ 17,245
Police Systems Analyst	0	1	1	986-1323	11,596	12,588
Police Major	1	1	2	1110-1249	13,314	29,128
Garage Supervisor	1	1	1	986-1110	11,823	12,940
Communications Supervisor	1	1	1	986-1110	11,823	12,940
Police Chief Dispatcher	1	1	1	986-1110	11,823	12,289
Police Captain	1	1	1	986-1110	11,364	12,714
City Farm Supervisor	1	1	1	986-1110	11,823	13,001
Police Lieutenant	1	1	3	877-986	10,095	33,681
Field Representative*	0	0	2	695-930	--	19,922
Radio Technician II*	1	1	1	655-877	9,684	10,350
Police Programmer I	0	2	2	695-930	17,234	21,130
Police Sergeant	3	3	8	781-877	27,630	81,079
Police Dispatcher	4	4	3	737-877	36,945	30,491
Radio Technician I*	3	3	3	584-781	25,056	25,800
Police Assistant Dispatcher*	10	10	10	584-781	77,954	74,324
Maintenance Mechanic*	1	1	1	551-737	7,624	8,350
Assistant Farm Supervisor*	1	1	1	551-737	7,596	8,184
Police Service Officer*	0	0	6	521-695	--	45,372
Guard*	11	11	15	439-584	67,451	95,215
Duplicating Machine Operator*	1	1	1	439-584	6,279	6,844
Secretary	0	0	1	439-584	--	6,844
Clerk II*	2	2	2	390-521	11,400	12,220
Key Punch Operator*	5	5	5	390-521	26,889	28,396
Typist-Clerk*	29	33	35	367-491	161,913	182,701
Switchboard Operator*	6	6	6	367-491	31,077	33,572
Typist-Clerk (P.T.)*	2	2	2	367-491	6,968	5,011
Sub-Total	87	94	116		\$630,901	\$852,331
Add: Longevity					12,358	17,940
Education					7,992	9,070
Less: Amount charged to Motor Pool					(28,011)	(29,899)
TOTAL					\$623,240	\$849,442
Full-Time Equivalent	85	92	114			
First Quarter						\$185,300
Second Quarter						229,651
Third Quarter						198,934
Fourth Quarter						235,557
TOTAL						\$849,442
*Non-Commissioned						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Police	Staff	AAJU500	
BUDGET COMMENTS				
The Staff Division has a monetary decrease of \$75,664 and a reduction in strength of ten personnel. The emphasis of the department reorganization is to place more personnel in the operational divisions, Operations and Investigations and provide the necessary back-up and support through the Staff and Service divisions. The new structure of the department will provide increase service to the public without increasing the 1972 manpower strength.				
Account 250, Insurance, and Account 270, Professional Services, show decreases of \$5,487 and \$5,400 respectively. The Retirement and Insurance Division in the Department of Administration will pick up the necessary insurance costs and educational assistance will continue through the Law Enforcement Education Program (LEEP). The total reduction in these accounts is \$12,743.				
The Commodities accounts show an increase of 15.08% or \$2,328. The largest increase is in Account 320, Clothing and Linen and is \$1,371.				
Approved Capital Outlay items are typewriters and office equipment for \$1,180 scheduled in Account 440 and \$1,275 in Account 470 for purchase of ten revolvers and ten shotguns.				
The total budget is offset by an amount of \$24,497 from Revenue Sharing.				
ACCOUNT CLASSIFICATION		ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES				
110 Salaries & Wages		\$367,043	\$505,286	\$447,028
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$367,043	\$505,286	\$447,028
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		--	--	--
230 Transportation		938	2,810	1,000
240 Advertising		--	--	--
250 Insurance		5,647	5,887	400
260 Dues and Subscriptions		572	601	631
270 Professional Services		5,590	5,800	400
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		990	1,106	1,030
295 Other Contractual Services		29,839	--	--
TOTAL CONTRACTUAL SERVICES		\$ 43,576	\$ 16,204	\$ 3,461
COMMODITIES				
310 Office Supplies		\$ 56	\$ --	\$ --
320 Clothing and Linen		14,856	9,766	11,137
330 Food, Drugs & Chemicals		--	--	250
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		39	500	600
360 Operating Supplies - Equipment		3,374	4,452	5,000
370 Repair Parts - Equipment		623	590	619
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		91	120	150
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 19,039	\$ 15,428	\$ 17,756
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		681	491	1,180
450 Vehicular Equipment		--	--	--
460 Operating Equipment		890	--	--
470 Other Capital Outlay		1,477	1,335	1,275
TOTAL CAPITAL OUTLAY		\$ 3,048	\$ 1,826	\$ 2,455
SUB-TOTAL		\$432,706	\$538,744	\$470,700
Add: Junior Traffic Patrol		3,543	2,620	--
Police Reserves		--	5,000	--
Less: 699-Amount Charged to Revenue Sharing		--	--	(24,497)
GRAND TOTAL		\$436,249	\$546,364	\$446,203

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Police	Staff	AAJU500			
WORK PROGRAM						
<p>The Staff Division has the responsibility for Bookkeeping, Training, Internal Affairs, Court Services (Warrant Office), Court Liaison and the Office of the Chief of Police. The Bookkeeping Section maintains all records for the Police Department; the Training Section recruits and trains new officers; the Internal Affairs Unit investigates all complaints concerning the Department or its employees; the Warrant Office serves Municipal and Traffic Court warrants for arrest; the Court Liaison Sections provide assistance to the courts; and the Office of the Chief of Police contains the Chief, a secretary and an executive assistant who provides expert assistance in the areas of budget and management.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Police Chief	1	1	1	1671-1990	\$ 20,364	\$ 20,657
Police Lieutenant Colonel	1	1	1	1323-1487	15,390	16,137
Police Major	1	1	2	1110-1249	13,314	28,496
Police Captain	2	2	1	986-1110	23,609	12,940
Executive Assistant*	0	0	1	781-1049	--	11,890
Police Lieutenant	7	7	3	877-986	73,207	34,004
Police Liaison Officer	1	1	1	737-986	10,479	11,330
Field Representative	2	2	0	---	18,232	---
Municipal Court Liaison Officer	0	1	1	737-986	9,684	10,678
Police Sergeant	6	4	4	781-877	37,093	40,860
Assistant Liaison Officer	1	1	1	781-877	9,288	10,270
Police Detective	2	2	0	---	16,134	---
Warrant Officer II*	1	1	1	551-737	8,268	8,736
Police Patrolman	0	1	0	---	7,323	---
Warrant Officer I*	7	7	7	521-695	52,157	56,179
Administrative Aide I*	0	0	1	521-695	---	8,097
Administrative Secretary*	1	1	1	491-655	7,323	7,757
Account Clerk II*	1	1	0	---	7,323	---
Secretary*	2	2	1	439-584	12,555	6,844
Account Clerk I*	1	1	1	439-584	6,279	6,844
Clerk II*	2	2	2	390-521	11,520	12,230
Typist-Clerk*	3	3	2	367-491	16,149	11,579
Emergency Overtime					88,400	92,820
Holiday Pay					23,000	24,150
Sub-Total	42	42	32		\$487,091	\$432,498
Add: Longevity					12,994	11,056
Education					7,560	5,903
Less: Amount Charged to Motor Pool					(2,359)	(2,429)
TOTAL					\$505,286	\$447,028
Full-Time Equivalent	42	42	32			
First Quarter						\$101,910
Second Quarter						117,474
Third Quarter						106,823
Fourth Quarter						<u>120,821</u>
TOTAL						\$447,028
*Non-Commissioned						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Police	Parking Control	AAJE500	
BUDGET COMMENTS				
<p>The only increase shown in this budget is in the Personal Services accounts. This is a 3.79% increase of \$2,686.</p> <p>Vehicle rental in the Contractual Services accounts remains constant as does the Clothing Allowance scheduled in Commodities Account 320.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES				
110 Salaries & Wages		\$ 65,494	\$ 70,831	\$ 73,517
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$ 65,494	\$ 70,831	\$ 73,517
CONTRACTUAL SERVICES				
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		17,520	17,520	17,520
TOTAL CONTRACTUAL SERVICES		\$ 17,520	\$ 17,520	\$ 17,520
COMMODITIES				
310 Office Supplies		\$ --	\$ --	\$ --
320 Clothing and Linen		824	1,050	1,050
330 Food, Drugs & Chemicals		--	--	--
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		--	--	--
370 Repair Parts - Equipment		--	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 824	\$ 1,050	\$ 1,050
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ --	\$ --	\$ --
SUB-TOTAL		\$ 83,838	\$ 89,401	\$ 92,087
GRAND TOTAL		\$ 83,838	\$ 89,401	\$ 92,087

FUND General	DEPARTMENT Police	DIVISION Parking Control	ACTIVITY NO. AAJE500
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WORK PROGRAM

Enforcement of traffic parking regulations throughout the City is the responsibility of Parking Control. This applies primarily to the meters on the street, meters in municipal parking lots and time zones. Other parking regulations such as truck zones, alleys, etc., are enforced by this division.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Parking Control Checker*	13	13	13	390-521	\$ 69,909	\$ 72,545
Sub-Total	13	13	13		\$ 69,909	\$ 72,545
Add: Longevity					922	972
TOTAL					\$ 70,831	\$ 73,517
Full-Time Equivalent	13	13	13			
First Quarter						15,828
Second Quarter						19,946
Third Quarter						17,311
Fourth Quarter						20,432
TOTAL						\$ 73,517
*Non-Commissioned						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Police	Operations - Helicopter	AAJH500	
BUDGET COMMENTS				
<p>The Operations-Helicopter Division reflects a decrease in man-power of three personnel and a reduction of \$15,774 in approved funds.</p> <p>Personal Services decreased \$27,052. The personnel remaining in this division are subject to the 5% salary increase.</p> <p>Contractual Services increased \$125 and is mainly reflected in increase maintenance cost on the old helicopter.</p> <p>Commodities has increased 78.28% or \$11,153. This is caused by Federal Aviation Agency regulations requiring major replacements on the helicopters at certain levels of hours flown.</p> <p>No Capital Outlay items are approved for 1973.</p> <p>The total budget is offset by an amount of \$2,380 from Revenue Sharing.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES				
110 Salaries & Wages		\$ 63,641	\$ 70,489	\$ 43,437
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$ 63,641	\$ 70,489	\$ 43,437
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		--	--	--
230 Transportation		467	425	--
240 Advertising		--	--	--
250 Insurance		2,900	2,900	2,900
260 Dues and Subscriptions		111	142	135
270 Professional Services		129	155	62
280 Maint. of Bldgs & Improvements		51	--	--
290 Maintenance of Equipment		3,186	700	1,350
295 Other Contractual Services		50	11,586	11,586
TOTAL CONTRACTUAL SERVICES		\$ 6,894	\$ 15,908	\$ 16,033
COMMODITIES				
310 Office Supplies		\$ --	\$ --	\$ --
320 Clothing and Linen		627	853	478
330 Food, Drugs & Chemicals		--	--	--
340 Opr. Supplies - Buildings & Improvements		135	150	150
350 Repair Parts - Buildings & Improvements		57	500	200
360 Operating Supplies - Equipment		5,194	6,569	5,849
370 Repair Parts - Equipment		14,088	6,000	18,723
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		119	175	--
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 20,220	\$ 14,247	\$ 25,400
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		4,568	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 4,568	\$ --	\$ --
SUB-TOTAL		\$ 95,323	\$100,644	\$ 84,870
Less: 699-Amount Charged to Revenue Sharing		--	--	(2,380)
GRAND TOTAL		\$ 95,323	\$100,644	\$ 82,490

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Police	Operations-Helicopter		AAJH500		
WORK PROGRAM						
The Operations-Helicopter Division has six primary functions in their patrol operation. They are:						
1. General aerial surveillance during hours of heavy traffic or in areas of high crime incidents.						
2. Rapid response to critical situations when regular patrol cars are hampered by traffic.						
3. Policing and controlling of unruly crowds through the air-to-ground loudspeaker system.						
4. Provide surveillance data for field commanders during civil disturbances.						
5. Reduce number of high speed chases by police ground vehicles.						
6. Provide supervisory officers the ability to check on their ground units as to their safety, activity and location.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Police Lieutenant	2	2	1	877-986	\$ 20,804	\$ 11,353
Police Sergeant	2	2	2	781-877	18,260	20,309
Helicopter Mechanic*	<u>3</u>	<u>3</u>	<u>1</u>	737-829	<u>27,513</u>	<u>9,729</u>
Sub-Total	7	7	4		\$ 66,577	\$ 41,391
Add: Longevity					1,212	678
Education					<u>2,700</u>	<u>1,368</u>
TOTAL					\$ 70,489	\$ 43,437
Full-Time Equivalent	7	7	4			
First Quarter						\$ 9,653
Second Quarter						11,528
Third Quarter						10,220
Fourth Quarter						<u>12,036</u>
TOTAL						\$ 43,437
*Non-Commissioned						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Public Works	All	AAK	
<u>Account Classification</u>				
		<u>Actual 1971</u>	<u>Budget 1972</u>	<u>Budget 1973</u>
Personal Services		\$1,875,782	\$2,066,605	\$2,209,100
Contractual Services		1,198,049	1,270,897	1,317,812
Commodities		339,682	353,816	362,716
Capital Outlay		26,277	17,219	18,820
Add: Other		55,663	54,957	129,110
Less: Amounts charged to -				
Construction Projects		--	(20,856)	(20,856)
Special Gas Tax		(960,003)	(1,594,858)	(1,691,518)
Water Department		(900)	(900)	(900)
G-7		--	--	--
Reimbursed Expenditures		--	--	(27,210)
		<u>\$2,534,550</u>	<u>\$2,146,880</u>	<u>\$2,297,074</u>
<u>Division</u>				
		<u>Actual 1971</u>	<u>Estimated 1972</u>	<u>1973</u>
Administration		\$ 156,848	\$ 170,806	\$ 181,950
Engineering		165,803	--	--
Traffic Engineering		217,891	--	--
Street Lighting		435,843	530,749	539,760
Central Inspection		402,268	421,279	455,039
Federally Assisted Code Enforcement Projects				
Project Amy		55,663	--	--
Project Betty		--	54,957	32,001
Enterprise Neighborhood Improvement		--	--	46,116
Mueller Neighborhood Imp. Phase I		--	--	22,897
Mueller Neighborhood Imp. Phase II		--	--	28,096
Maintenance				
Street Cleaning		461,417	425,784	444,849
Storm Sewers		80,726	84,861	87,454
Streets		147,597	--	--
Buildings		321,170	353,488	351,276
Weed Mowing		89,324	104,956	107,636
Refuse Disposal		--	--	--
Total Department of Public Works		<u>\$2,534,550</u>	<u>\$2,146,880</u>	<u>\$2,297,074</u>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Public Works	Administration	AAKA500	
BUDGET COMMENTS				
<p>The 1973 Administrative budget is \$11,144 greater than the 1972 budget. Account 110-Salaries & Wages accounts for the major portion of the increase. Only minor changes occurred in the Contractual Services and Commodities accounts.</p> <p>Capital Outlay- Account 440- contains \$490 for purchase of one typewriter.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES				
110 Salaries & Wages		\$138,103	\$153,399	\$162,228
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$138,103	\$153,399	\$162,228
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		7,650	7,101	8,521
230 Transportation		543	364	418
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		271	320	235
270 Professional Services		178	--	--
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		794	842	988
295 Other Contractual Services		1,109	1,080	1,170
TOTAL CONTRACTUAL SERVICES		\$ 10,545	\$ 9,707	\$11,332
COMMODITIES				
310 Office Supplies		\$ 6,832	\$ 7,700	\$10,100
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		32	--	--
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		7	--	--
370 Repair Parts - Equipment		--	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 6,871	\$ 7,700	\$10,100
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		1,329	--	490
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 1,329	\$ --	\$ 490
SUB-TOTAL		\$156,848	\$170,806	\$184,150
Less Reimbursables		--	--	(2,200)
GRAND TOTAL		\$156,848	\$170,806	\$181,950

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Public Works	Administration	AAKA500			
WORK PROGRAM						
<p>It is the purpose of this division to aid in the administration, supervision and coordination of the various activities of the Public Works Department. This includes providing stenographic, typing, secretarial and clerical services to all divisions in Public Works.</p> <p>This division also performs cost accounting, payroll preparation, equipment record billing, material stores records computations and case reports.</p> <p>Other departmental duties include issuing permits-electrical, mechanical, etc; preparing resolutions, ordinances and preliminary estimates and statements of cost; and activities associated with Housing Codes Enforcement.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Director of Public Works	1	1	1	1576-2116	\$ 23,892	\$ 25,110
Administrative Supervisor	1	1	1	877-1181	13,335	14,021
Executive Assistant	0	1	1	781-1049	10,772	11,795
Administrative Assistant	1	1	1	737-986	9,803	11,028
Administrative Aide III	1	0	0	---	--	--
Administrative Secretary	2	2	1	491-655	14,045	7,331
Account Clerk II	1	1	1	491-655	7,332	7,757
Account Clerk I	2	2	2	439-584	12,576	13,688
Secretary	5	5	6	439-584	30,166	38,535
Clerk II	3	5	5	390-521	27,082	29,020
Typist-Clerk	2	1	1	367-491	5,391	5,790
Sub-Total	19	20	20		\$154,394	\$164,075
Add: Longevity					4,784	4,264
Less: Amounts charged to Construction					(5,779)	(6,111)
TOTAL					\$153,399	\$162,228
Full-Time Equivalent	19	20	20			
First Quarter						\$ 35,338
Second Quarter						44,164
Third Quarter						38,003
Fourth Quarter						44,723
TOTAL						\$162,228

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Engineering	AAKB500
BUDGET COMMENTS			
<p>The 1973 adopted budget represents an increase of \$34,244 over the 1972 budget. Significant changes from 1972 to 1973 occur in the following accounts: <u>Account 110 Salaries & Wages</u> the increase here is due to a 5% across the board salary increase affective March 24, 1973. Also a number of positions have turned over in 1972 affecting the amount to be charged to construction. Contractual services is up \$3,376 due in large to <u>Account 230 Transportation</u>- increase in travel budget and to <u>Account 295 Other Contractual Services</u> due to addition of three new permanent cars from equipment rental.</p> <p>Capital outlay items approved are as follows: <u>Account 440 Office Equipment</u>- one five-drawer legal size file cabinet at \$145. <u>Account 460 Operating Equipment</u>- \$1750 for purchase of surveying equipment.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES			
110 Salaries & Wages	\$140,094	\$196,218	\$228,506
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$140,094	\$196,218	\$228,506
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	53	60	60
230 Transportation	230	495	951
240 Advertising	--	--	--
250 Insurance	--	20	20
260 Dues and Subscriptions	259	301	218
270 Professional Services	--	60	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	1,676	1,084	1,321
295 Other Contractual Services	12,906	12,744	15,570
TOTAL CONTRACTUAL SERVICES	\$ 15,124	\$ 14,764	\$ 18,140
COMMODITIES			
310 Office Supplies	\$ 4,559	\$ 4,600	\$ 4,600
320 Clothing and Linen	21	60	25
330 Food, Drugs & Chemicals	60	200	150
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	1,103	200	300
360 Operating Supplies - Equipment	56	150	50
370 Repair Parts - Equipment	2	30	30
380 Operating Supplies - Construction	1,181	2,100	1,700
390 Minor Apparatus and Tools	1,024	1,200	1,000
395 Other Commodities	8	--	--
TOTAL COMMODITIES	\$ 8,014	\$ 8,540	\$ 7,855
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,072	1,130	145
450 Vehicular Equipment	--	--	--
460 Operating Equipment	1,499	1,500	1,750
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 2,571	\$ 2,630	\$ 1,895
SUB-TOTAL	\$165,803	\$222,152	\$256,396
Less: Amounts Charged to - Construction BHK500	-- --	(20,856) (201,296)	\$(20,856) (235,540)
GRAND TOTAL	\$165,803	\$ --	--

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Public Works	Engineering	AAKB500			
WORK PROGRAM						
<p>The Engineering Division of the Public Works Department is primarily concerned with the successful completion of Public Works construction projects.</p> <p>The Engineering Division, through its subordinate sections, is responsible for the planning and designing of paving, bridges, sidewalks, sanitary sewers, storm sewers, and drainage projects. This division also performs preliminary and final estimates, cost accounting, and right-of-way acquisition. The construction section of this division has charge of supervision and inspection of construction for paving, bridges, sidewalks, sewers, and other miscellaneous projects.</p> <p>This division is also responsible for providing a schedule of Public Works improvements for the Capital Improvement Program which projects the planning and estimated costs of projects five years in the future.</p> <p>The 1973 budget is to be entirely financed from the Gas Tax Fund.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
City Engineer	1	1	1	1403-1878	\$ 18,978	\$ 20,730
Assistant City Engineer	0	1	1	1249-1671	18,076	19,619
Design Chief Engineer	1	1	1	1110-1487	13,922	15,401
Construction Chief Engineer	1	1	1	1110-1487	16,167	17,293
Drainage Sanitary Engineer	0	1	1	1110-1487	13,922	14,588
Right-of-way & Estimating Engineer	0	1	1	1110-1487	15,552	16,646
Senior Engineer	4	0	0	---	--	--
Civil Engineer III	6	7	7	986-1323	97,927	104,636
Civil Engineer II	5	5	5	877-1181	59,823	62,571
Civil Engineer I	5	5	5	781-1049	53,927	57,612
Administrative Assistant	1	1	2	737-986	10,479	21,366
Engineering Technician II	3	3	3	695-930	29,191	29,786
Engineering Technician I	1	1	1	655-877	8,327	8,705
Engineering Aide III	8	8	10	618-829	69,370	93,362
Sidewalk Inspector	2	2	2	618-829	16,604	18,034
Engineering Aide II	18	18	16	584-781	126,038	120,045
Engineering Aide I	<u>18</u>	<u>18</u>	<u>18</u>	464-618	<u>110,863</u>	<u>115,111</u>
Sub-Total	74	74	75		\$679,166	\$735,505
Add: Longevity					13,290	14,377
Less: Amount charged to Construction	57	57	58		(496,238)	(521,376)
TOTAL					\$196,218	\$228,506
Full-Time Equivalent	74	74	75			
First Quarter						\$ 52,734
Second Quarter						61,523
Third Quarter						52,734
Fourth Quarter						<u>61,515</u>
TOTAL						\$228,506

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Public Works	Traffic Engineering	AAKJ500	
BUDGET COMMENTS				
<p>The 1973 adopted budget represents an increase of \$10,058 over the 1972 approved budget.</p> <p>Personal Services <u>account 110 Salaries & Wages</u> represents an increase of \$17,603 due to increases in charges to construction, merit salary increases, and increases in longevity.</p> <p>Total Contractual Services show a decrease of \$2601 and reflects chiefly in <u>Account 295 Other Contractual Services</u>- the decrease here is due to the decrease in vehicle usage, due largely to a decrease in the TOPICS Program study.</p> <p>The total Capital Outlay adopted budget in 1973 is a decrease of \$3894 under the 1972 approved budget. One flat file was approved at \$260 in <u>account 440 Office Equipment</u>.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES				
110 Salaries & Wages		\$221,115	\$233,382	\$250,985
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$221,115	\$233,382	\$250,985
CONTRACTUAL SERVICES				
210 Utilities		\$ 50,624	\$ 55,641	\$ 57,500
220 Communications		710	800	720
230 Transportation		798	960	2,040
240 Advertising		5	50	--
250 Insurance		--	--	--
260 Dues and Subscriptions		494	175	352
270 Professional Services		--	--	--
280 Maint. of Bldgs & Improvements		50	--	--
290 Maintenance of Equipment		517	360	380
295 Other Contractual Services		41,435	32,100	26,493
TOTAL CONTRACTUAL SERVICES		\$ 94,633	\$ 90,086	\$ 87,485
COMMODITIES				
310 Office Supplies		\$ 3,677	\$ 2,355	\$ 2,355
320 Clothing and Linen		352	200	250
330 Food, Drugs & Chemicals		103	105	105
340 Opr. Supplies - Buildings & Improvements		--	40	40
350 Repair Parts - Buildings & Improvements		53,934	57,867	57,867
360 Operating Supplies - Equipment		2,083	3,025	3,025
370 Repair Parts - Equipment		9,949	11,330	10,330
380 Operating Supplies - Construction		3,376	8,100	8,000
390 Minor Apparatus and Tools		827	300	300
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 74,301	\$ 83,322	\$ 82,272
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		3,000	--	--
440 Office Equipment		208	279	260
450 Vehicular Equipment		--	--	--
460 Operating Equipment		153	3,875	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 3,361	\$ 4,154	\$ 260
SUB-TOTAL		\$393,410	\$410,944	\$421,002
Less: Amount Charged to - BHKJ500		(175,519)	(410,944)	(421,002)
GRAND TOTAL		\$217,891	\$ --	\$ --

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Public Works	Traffic Engineering		AAKJ500		
WORK PROGRAM						
<p>The primary function of the Traffic Engineering Division is to provide for the safe and proper movement of traffic throughout the City.</p> <p>To accomplish this, it is necessary to devote time and effort to investigate, plan, design, construct and maintain traffic signals, signs, paint and markings, parking meters, and new programs designed to improve the flow of traffic throughout city.</p> <p>This division is also responsible for obtaining traffic counts on a traffic investigation data which is utilized in the planning and design phases of the operation.</p> <p>The 1973 budget is to be entirely financed from the Gas Tax Fund.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Traffic Engineer	1	1	1	1249-1671	\$ 18,822	\$ 19,823
Assistant Traffic Engineer	1	1	1	1049-1403	14,475	15,700
Associate Traffic Engineer III	2	2	2	985-1323	25,758	27,294
Traffic Maintenance Supervisor	1	1	1	877-1181	11,823	13,871
Administrative Assistant	0	0	1	737-986	--	10,177
Engineering Technician II	1	1	1	695-930	10,479	11,039
Engineering Technician I	1	1	1	655-877	8,802	9,619
Traffic Signal Technician	1	1	1	618-829	8,745	9,409
General Foreman	1	1	1	618-829	9,288	9,817
Electrical Repairman II	1	1	1	618-829	9,288	9,074
Labor Foreman	1	1	1	584-781	8,268	8,736
Electrical Repairman I	2	2	2	551-737	15,837	14,444
Maintenance Mechanic	3	3	3	551-737	20,754	23,579
Sign Painter	1	1	1	551-737	7,932	8,645
Senior Traffic Investigator	1	1	1	551-737	7,018	7,651
Engineering Aide II	2	2	1	521-695	13,921	7,651
Equipment Operator II	1	1	1	521-695	7,062	7,685
Traffic Investigator	2	2	2	491-655	12,183	13,544
Maintenance Worker	<u>12</u>	<u>12</u>	<u>12</u>	464-618	<u>75,866</u>	<u>78,605</u>
Sub-Total	35	35	35		\$ 286,321	\$306,363
Add: Longevity					5,234	6,009
Asst. Traffic Engineer	0	0	1		--	--
Engineering Tech. II	0	0	1		--	--
Engineering Aide II	0	0	2		--	--
Secretary	0	0	½		--	--
Less: Amounts charged to Community Facilities Construction					(3,536)	--
					<u>(54,637)</u>	<u>(61,387)</u>
TOTAL					\$ 233,382	\$250,985
Full-Time Equivalent	35	35	39.5			
First Quarter						57,924
Second Quarter						67,571
Third Quarter						57,924
Fourth Quarter						<u>67,566</u>
TOTAL						\$250,985

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Public Works	Traffic Engineering (Street Lighting)	AAKK500	
BUDGET COMMENTS				
<p>The primary purpose of Traffic Engineering (Street Lighting) is 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, City Building etc.</p> <p>The increase in this budget is due to the ever increasing number of lights installed, and to the upgrading of substandard lighting throughout the City. As these lights are installed, the cost of electric energy to provide illumination is increased proportionately.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES				
110	Salaries & Wages	\$ --	\$ --	\$ --
120	Employee Claims	--	--	--
TOTAL PERSONAL SERVICES		\$ --	\$ --	\$ --
CONTRACTUAL SERVICES				
210	Utilities	\$434,249	\$529,149	\$538,160
220	Communications	--	--	--
230	Transportation	--	--	--
240	Advertising	--	--	--
250	Insurance	--	--	--
260	Dues and Subscriptions	--	--	--
270	Professional Services	--	--	--
280	Maint. of Bldgs & Improvements	1,151	1,000	1,200
290	Maintenance of Equipment	362	--	--
295	Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES		\$435,762	\$530,149	\$539,360
COMMODITIES				
310	Office Supplies	\$ --	\$ --	\$ --
320	Clothing and Linen	--	--	--
330	Food, Drugs & Chemicals	--	--	--
340	Opr. Supplies - Buildings & Improvements	--	--	--
350	Repair Parts - Buildings & Improvements	64	600	400
360	Operating Supplies - Equipment	5	--	--
370	Repair Parts - Equipment	12	--	--
380	Operating Supplies - Construction	--	--	--
390	Minor Apparatus and Tools	--	--	--
395	Other Commodities	--	--	--
TOTAL COMMODITIES		\$ 81	\$ 600	\$ 400
CAPITAL OUTLAY				
410	Land	\$ --	\$ --	\$ --
420	Buildings	--	--	--
430	Improvements Other Than Bldgs.	--	--	--
440	Office Equipment	--	--	--
450	Vehicular Equipment	--	--	--
460	Operating Equipment	--	--	--
470	Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY		\$ --	\$ --	\$ --
SUB-TOTAL		\$435,843	\$530,749	\$539,760
GRAND TOTAL		\$435,843	\$530,749	\$539,760

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Public Works	Central Inspection	AAKM500	
BUDGET COMMENTS				
<p>The Central Inspection Division's 1973 budget is \$33,760 (8.0%) above the 1972 budget. Account 110- Salaries and Wages- is responsible for \$25,704 of the increase. This is primarily due to normal merit salary increases and the salary improvement.</p> <p>In Contractual Services, account 295 contains a \$6,500 increase which is for activity associated with condemnation and demolition of dangerous buildings.</p> <p>Capital Outlay- Account 460- contains \$600 for two radio controlled pagers and \$600 for an automobile two-way, one channel radio. Account 470 contains \$150 budgeted for four folding ladders.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES				
110 Salaries & Wages		\$356,953	\$381,652	\$407,356
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$356,953	\$381,652	\$407,356
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		50	35	241
230 Transportation		1,117	1,674	1,394
240 Advertising		57	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		466	564	668
270 Professional Services		199	200	200
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		--	--	--
295 Other Contractual Services		42,729	36,520	43,020
TOTAL CONTRACTUAL SERVICES		\$ 44,618	\$ 38,993	\$ 45,523
COMMODITIES				
310 Office Supplies		\$ 5	\$ --	\$ --
320 Clothing and Linen		--	24	--
330 Food, Drugs & Chemicals		9	10	10
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		683	600	800
370 Repair Parts - Equipment		--	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 697	\$ 634	\$ 810
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	1,200
470 Other Capital Outlay		--	--	150
TOTAL CAPITAL OUTLAY		\$ --	\$ --	\$ 1,350
SUB-TOTAL		\$402,268	\$421,279	\$455,039
GRAND TOTAL		\$402,268	\$421,279	\$455,039

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Public Works	Central Inspection	AAKM500			
WORK PROGRAM						
<p>Central Inspection has the responsibility for enforcement of those titles within the City Code which are designed to assure health, safety and welfare to the community and encompass the use and condition of both public and private property.</p> <p>Activities involve inspections required by the issuance of permits and licenses regulated by ordinances and enforcing provisions of the housing and zoning ordinances.</p> <p>Within this division's area of responsibility is the inspection of elevators; inspection of wiring; enforcement of plumbing, gas piping, heating, boiler, air conditioning and refrigeration regulations; insuring compliance of signs and buildings to ordinances and reviewing all new buildings or remodeling plans for compliance with Codes.</p> <p>The Superintendent acts as secretary to related citizen boards, e.g., Board of Electrical Examiners, Board of Housing Standards and Appeals.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Supt. of Central Inspection	1	1	1	1249-1670	\$ 18,102	\$ 19,610
Building Code Engineer	1	1	1	1049-1402	13,740	14,996
Civil Engineer II	1	1	0	876-1181	12,353	--
Construction Inspection Supv.	1	1	1	876-1181	12,843	14,021
Maintenance Inspection Supv.	1	1	1	876-1181	12,843	14,021
Building Plans Examiner	0	0	1	781-1009	--	11,759
Chief Plumbing & Mech. Insp.	1	1	1	781-1049	11,145	11,964
Chief Elect. & Elevator Insp.	1	1	1	781-1049	11,145	11,964
Plumbing Inspector II	1	1	1	695-930	9,838	10,629
Electrical Inspector II	1	1	1	695-930	9,838	10,629
Inspector II	2	3	3	695-930	29,687	42,256
Plumbing Inspector I	2	2	2	618-829	18,428	19,586
Electrical Inspector I	2	2	2	618-829	17,264	18,825
Mechanical Inspector I	3	3	3	618-829	27,757	29,405
Inspector I	<u>20</u>	<u>19</u>	<u>19</u>	618-829	<u>165,609</u>	<u>176,501</u>
Sub-Total	38	38	38		\$370,592	\$406,166
Add: Longevity Amount Charged from Planning					6,160	6,743
					4,900	4,900
Deduct: Amount Charged - to Urban Renewal Inspector II					--	(10,453)
TOTAL					\$381,652	\$407,356
Full-Time Equivalent	38	38	38			
First Quarter						\$ 89,292
Second Quarter						110,891
Third Quarter						95,355
Fourth Quarter						<u>111,818</u>
TOTAL						\$407,356

Federally Assisted Code Enforcement Projects

The City of Wichita will participate in four Federally Assisted Code Enforcement Projects in 1973. The project areas are neighborhoods where a program consisting primarily of intensive code enforcement could eliminate the first stages of slum and blight and prevent the need for subsequent clearance of rehabilitation activities. A project to accomplish such purposes consists substantially of a program of intensive code enforcement-building, electrical, plumbing, housing, etc.. A F.A.C.E. project may be utilized in an area which is basically sound, does not require extensive clearance or rehabilitation activities, but which, principally because of non-compliance with housing and related City codes, have begun to show signs of deterioration or blight. If allowed to continue to deteriorate, such areas would ultimately require more extensive renewal treatment.

Federal grants are authorized for 2/3 of the cost of carrying out code enforcement activities in a project area and for providing public improvements of specific types; e.g., paving, sidewalks, curb and gutter repair, traffic control devices and signs.

Another aspect of a F.A.C.E. program is the authority for three percent direct loans as well as outright grants for low income owners to the maximum of \$3,500 for rehabilitation of owner-occupied residential structures in the project area.

F.A.C.E. projects are aimed at slum prevention and not clearance. Property is not acquired as in a renewal program. It relies on voluntary action by owners for rehabilitation except for the legal power of code enforcement. In short, the program is designed to revitalize and stabilize basically sound neighborhoods as they exist rather than to alter or replan them.

F.A.C.E. programs in 1973 are Project Betty, Enterprise Neighborhood Improvement, and Mueller Neighborhood Improvement-phase I & II. Descriptions of the project areas are on the following pages.

Summary of F.A.C.E. budgets:

	<u>Total Budget</u>	<u>City Share</u>
Project Betty	\$ 96,012	\$ 32,001
Project Enterprise	138,361	46,116
Project Mueller		
Phase I- Jan.-June, 1973	68,698	22,897
Phase II- July-Dec. 1973	<u>84,295</u>	<u>28,096</u>
	\$387,366	\$129,110

PROJECT BETTY
1973 BUDGET

<u>Account</u>	<u>Total</u>	<u>PARTICIPATION</u>	
		<u>173 City</u>	<u>273 Federal</u>
1410(1) <u>Administration</u> (Includes - Project Supervisor- ½ time*, Administrative Aide III, Loan Specialist ½ time*, Secretary, Clerk II, and 2- Typist-Clerks	\$ 17,176	\$ 5,725	\$ 11,451
1410(2) <u>Auto Expense - Travel</u>	1,540	513	1,027
1410(3) <u>Publications and Advertising</u> Newsletters	300	100	200
1410(4) <u>Rent</u>	2,490	830	1,660
1410(5) <u>Sundry Overhead</u> Communications 700 Insurance 13 Rental of Duplicating Equipment 1,375 Maint. of Equip. 150 Printing, Postage, and Office Supplies 500 Film & Processing 450 Operating Supplies 250 Office Renovation 200 Project Signs 420	4,058	1,353	2,705
1410(6) <u>Administrative Services</u>	<u>1,950</u>	<u>650</u>	<u>1,300</u>
ACCOUNT 1410	27,514	9,171	18,343
1411 <u>Training Costs</u>	970	323	647
1475 <u>Furniture and Equipment</u> Capital Outlay	450	150	300
1415 <u>Legal Costs</u>	600	200	400
1440(1) <u>Operational Salaries</u> (Includes - Cost Specialist, Assistant Cost Specialist, and Ten Housing Counselors, and Three Inspectors- ½ time. (Electrical, Plumbing, Mechanical).	46,223	15,406	30,817
1440(2) <u>Auto Expense</u>	<u>1,944</u>	<u>648</u>	<u>1,296</u>
ACCOUNT 1440	48,167	16,054	32,113
1450 <u>Demolition</u>	900	300	600
1460 <u>Rehabilitation Financing Costs</u>	300	100	200
1470 <u>Special Services Costs</u>	1,000	333	667
<u>Employee's Benefits - 18.2%</u>	<u>11,539</u>	<u>3,845</u>	<u>7,694</u>
SUB-TOTAL	91,440	30,476	60,964
Operating Reserve - 5%	4,572	1,525	3,047
<u>Total Budget - 1973</u>	<u>\$ 96,012</u>	<u>\$ 32,001</u>	<u>\$ 64,011</u>

FUND General	DEPARTMENT Public Works	DIVISION Project Betty Jan. 1- May 31, 1973	ACTIVITY NO. VGKN
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WORK PROGRAM

The Project Betty area is roughly bounded by Sheridan on the west, Second Street on the north, Kellogg and Missouri Pacific Railroad on the south and St. Clair to the east. Project Betty, which includes the structures shown below, is scheduled to terminate May 31, 1973 and the next program, Project Enterprise will commence June 1, 1973.

Character of Area and Condition of Buildings

Kind of Buildings	Total Number In Area	Number with Code Violation	Percent with Violation
Residential	1068	464	43%
Non-Residential	36	9	25%
Total	<u>1104</u>	<u>473*</u>	<u>43%</u>
Dwelling Units-Residential	1151	488*	42%

*Applies to structure violation as a whole. In many cases, one structure has several violations, but for study purposes, each violation shown applies to one structure.

Size of area in City Blocks- 58 (Fifty-Eight), Acres-324, (Three Hundred Twenty-Four).

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Maintenance Inspection Supervisor*	0	1	1	876-1181	\$ 13,369	\$ 2,921
Loan Rehabilitation Specialist*	0	1	1	737-986	10,118	2,298
Construction, Codes and Cost Specialist	0	1	1	737-986	10,118	4,119
Administrative Aide III	0	0	1	695-936	--	3,663
Inspector II	0	0	2	695-930	--	7,290
Administrative Aide II	0	1	0	---	7,500	--
Electrical Inspector*	0	0	1	618-828	--	1,700
Plumbing Inspector*	0	0	1	618-828	--	1,795
Mechanical Inspector*	0	0	1	618-828	--	1,700
Inspector I	0	7	0	---	56,785	--
Housing Counselor	0	0	9	618-829	--	29,622
Secretary	0	0	1	439-584	--	2,262
Clerk II	0	0	1	390-521	--	2,171
Typist-Clerk	0	2	2	367-491	10,184	3,776
Sub-Total	0	13	22		\$108,074	\$ 63,317
Add: Longevity					234	82
TOTAL					\$108,308	\$ 63,399
Full-Time Equivalent			19.5			
First Quarter						\$ 38,881
Second Quarter						24,518
Third Quarter						--
Fourth Quarter						--
TOTAL						\$ 63,399

*½ of salary in Project Mueller

ENTERPRISE NEIGHBORHOOD IMPROVEMENT PROGRAM

1973 BUDGET

Account	Total	PARTICIPATION	
		1/3 City	2/3 Federal
1410(1) <u>Administration</u> (Includes - Project Supervisor ½ time, Administrative Aide III, Loan Specialist ½ time, Secretary Clerk II, and 2 Typist-Clerks)	\$ 25,015	\$ 8,337	\$ 16,678
1410(2) <u>Auto Expense-Travel</u>	1,466	488	978
1410(3) <u>Publications and Advertising</u>			
Newsletters	300	100	200
1410(4) <u>Rent</u>	2,490	830	1,660
1410(5) <u>Sundry Overhead</u>			
Communications	700		
Insurance	13		
Rental of Duplicating Equipment	1,375		
Maintenance of equipment	150		
Printing, postage & Office Supplies	500		
Film & Processing	450		
Operating Supplies	250		
Office Renovation	200		
Project Signs	420		
	4,058	1,353	2,705
1410(6) <u>Administrative Services</u>	<u>1,950</u>	<u>650</u>	<u>1,300</u>
ACCOUNT 1410	\$ 35,279	\$ 11,758	\$ 23,521
1411 <u>Training Costs</u>	770	257	513
1475 <u>Furniture and Equipment</u>			
Capital Outlay	450	150	300
1415 <u>Legal Costs</u>	600	200	400
1440(1) <u>Operational Salaries</u> (Includes - Cost Specialist, Assistant Cost Specialist, Ten Housing Counselors and Three Inspectors, (Mechanical, Electrical, and Plumbing *½ Time).			
	66,647	22,213	44,434
1440(2) <u>Auto Expense</u>	<u>1,944</u>	<u>648</u>	<u>1,296</u>
ACCOUNT 1440	<u>68,591</u>	<u>22,861</u>	<u>45,730</u>
1450 <u>Demolition</u>	600	200	400
1460 <u>Rehabilitation Financing Costs</u>	300	100	200
1470 <u>Special Services Costs</u>	1,000	334	666
<u>Relocation</u>	7,500	2,500	5,000
Employee's Benefits - 18.2%	16,682	5,560	11,122
SUB-TOTAL	\$131,772	\$ 43,920	\$ 87,852
Operating Reserve -5%	<u>6,589</u>	<u>2,196</u>	<u>4,393</u>
TOTAL BUDGET- 1973	<u>\$138,361</u>	<u>\$ 46,116</u>	<u>\$ 92,245</u>

FUND General	DEPARTMENT Public Works	DIVISION Project Enterprise June 1- Dec. 31, 1973	ACTIVITY NO.
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WORK PROGRAM

Project Enterprise encompasses 26 city blocks and includes the structures listed below. Project Enterprise will begin June 1, 1973 and will utilize the same staff as Project Betty.

Project Area
Beginning on the North line of 43rd Street, thence East of said line to the Texas, Pacific R.R., thence South along said R.R. to the south line of 47th Street, thence West along said line to the West line of Seneca Avenue, thence north along said line to the point of beginning.

Character of Area and Condition of Buildings

Kinds Buildings	Total Number in Area	Number with Code Violation	Percent with Violation
Residential	542	252	46%
Non-Residential	7	1	14%
Total	549	253	46%

Dwelling Units-Residential 542 252 46%

*Applies to structure violation as a whole. In many cases, one structure has several violations, but for study purposes, each violation shown applies to one structure.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Maintenance Inspection Supervisor*	0	0	1	876-1181	\$ --	\$ 4,089
Loan Rehabilitation Specialist*	0	0	1	737-986	--	3,318
Construction, Codes and Cost Specialist	0	0	1	737-986	--	6,069
Administrative Aide III	0	0	1	695-936	--	5,408
Inspector II	0	0	2	695-930	--	10,614
Electrical Inspector*	0	0	1	618-828	--	2,475
Plumbing Inspector*	0	0	1	618-828	--	2,551
Mechanical Inspector*	0	0	1	618-828	--	2,475
Housing Counselor	0	0	9	618-829	--	42,463
Secretary	0	0	1	439-584	--	3,339
Clerk II	0	0	1	390-521	--	3,156
Typist-Clerk	0	0	2	367-491	--	5,585
Sub-Total	0	0	22		\$ --	\$ 91,542
Add: Longevity						120
TOTAL						\$ 91,662
Full-Time Equivalent			19.5			
First Quarter						\$ --
Second Quarter						11,788
Third Quarter						36,396
Fourth Quarter						43,478
TOTAL						\$ 91,662
*½ of Salary in Project Mueller						

MUELLER NEIGHBORHOOD IMPROVEMENT PROGRAM-PHASE I
1973 BUDGET

<u>Account</u>	<u>Total</u>	<u>PARTICIPATION</u>	
		<u>City 1/3</u>	<u>Federal 2/3</u>
1410(1) <u>Administration</u> (Includes-Project Supervisor $\frac{1}{2}$ time, Administrative Aide III, $\frac{1}{2}$ time, Loan Specialist, Secretary, and 1-Typist Clerk	15,321	5,107	10,214
1410(2) <u>Auto Expense - Travel</u>	1,702	567	1,135
1410(3) <u>Publications and Advertising</u> Newsletters	550	183	367
1410(4) <u>Rent</u>	1,200	400	800
1410(5) <u>Sundry Overhead</u> Communications 850 Insurance 15 Maintenance (Office) 600 Rental of Duplicating Equipment 1,625 Maint. of Equipment 200 Trash Services 33 Printing, Postage & Office Supplies 750 Film & Processing 500 Operating Supplies 325 Office Renovation 200 Project Signs 420 Utilities 360 Burglar Alarm System 300	6,178	2,059	4,119
1410(6) <u>Administrative Services</u>	<u>1,800</u>	<u>600</u>	<u>1,200</u>
ACCOUNT 1410	26,751	8,916	17,835
1411 <u>Training Costs</u>	970	323	647
1475 <u>Furniture and Equipment</u> Capital Outlay	450	150	300
1415 <u>Legal Costs</u>	600	200	400
1440(1) <u>Operational Salaries</u> (Includes-Assistant Cost Specialist, Three Housing Counselors, Three Inspectors, $\frac{1}{2}$ time*, (Electrical, Mechanical, Plumbing).	20,913	6,971	13,942
1440(2) <u>Auto Expense</u>	<u>648</u>	<u>216</u>	<u>432</u>
ACCOUNT 1440	21,561	7,187	14,374
1450 <u>Demolition</u>	450	150	300
1460 <u>Rehabilitation Financing Costs</u>	300	100	200
1470 <u>Special Services Costs</u> Relocation	250	83	167
	<u>7,500</u>	<u>2,500</u>	<u>5,000</u>
Employees Benefits- 18.2%	6,595	2,198	4,397
SUB-TOTAL	65,427	21,807	43,620
Operating Reserve- 5%	<u>3,271</u>	<u>1,090</u>	<u>2,181</u>
TOTAL BUDGET - 1973	<u>68,698</u>	<u>22,897</u>	<u>45,801</u>

MUELLER NEIGHBORHOOD IMPROVEMENT PROGRAM-PHASE II
1973 BUDGET

<u>Account</u>	<u>TOTAL</u>	<u>PARTICIPATION</u>	
		<u>City 1/3</u>	<u>Federal 2/3</u>
1410(1) <u>Administration</u> (Includes-Project Supervisor, ½ time*, Administrative Aide III, Loan Specialist-½ time*, Secretary, and 1 Clerk-Typist.	15,783	5,261	10,522
1410(2) <u>Auto Expense-Travel</u>	1,628	543	1,085
1410(3) <u>Publications and Advertising</u>			
Newsletters	550	183	367
1410(4) <u>Rent</u>	1,200	400	800
1410(5) <u>Sundry Overhead</u>			
Communications	850		
Insurance	15		
Maintenance (Office)	600		
Rental of Duplicating Equipment	1,625		
Maint. of Equipment	200		
Trash Service	33		
Printing, Postage & Office Supplies	750		
Film & Processing	500		
Operating Supplies	325		
Office Renovation	200		
Project Signs	420		
Utilities	360		
Burglar Alarm	300		
	6,178	2,059	4,119
1410(6) <u>Administrative Services</u>	<u>1,800</u>	<u>600</u>	<u>1,200</u>
ACCOUNT 1410	27,139	9,046	18,093
1411 <u>Training Costs</u>	770	257	513
1475 <u>Furniture and Equipment</u>			
Capital Outlay	850	283	567
1415 <u>Legal Costs</u>	600	200	400
1440(1) <u>Operational Salaries</u> (Includes Cost Specialist, Five Housing Counselors, and Three Inspectors, ½ time, (Electrical, Mechanical, and Plumbing).	32,488	10,828	21,660
1440(2) <u>Auto Expenses</u>	<u>972</u>	<u>324</u>	<u>648</u>
ACCOUNT 1440	33,460	11,152	22,308
1450 <u>Demolition</u>	450	150	300
1460 <u>Rehabilitation Financing Costs</u>	300	100	200
1470 <u>Special Services Costs</u>	250	83	167
<u>Relocation</u>	7,500	2,500	5,000
Employee's Benefits- 18.2%	8,962	2,987	5,975
SUB-TOTAL	<u>80,281</u>	<u>26,758</u>	<u>53,523</u>
Operating Reserve-5%	<u>4,014</u>	<u>1,338</u>	<u>2,676</u>
TOTAL BUDGET - 1973	<u>84,295</u>	<u>28,096</u>	<u>56,199</u>

FUND General	DEPARTMENT Public Works	DIVISION Project Mueller	ACTIVITY NO.
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WORK PROGRAM
 Project Mueller, Phase I, covers 3 city blocks, in an area bordered by I-35W on the West, 27th street north to the north, Grove on the East and 21st Street North on the South.
 Project Mueller, Phase II, begins Operation June 30, 1973. The project area covering 30 city blocks, is bordered by Grove on the west, Hillside on the East, 21st Street North to the South and 27th Street North on the North.

Character of Area and Condition of Buildings

Kind of Buildings	Total Number in Area		Number with Code Violation		Percent with Violation	
	Phase II	Phase I	Phase II	Phase I	Phase II	Phase I
Residential	786	536	274*	191*	35%	36%
Non-Residential	36	7	9	2	25%	29%
Total	822	543	283*	193*	34%	36%
Dwelling Units	799	563	280*	197*	35%	35%

*Applies to structure violation as a whole. In many cases, one structure has several violation, but for study purposes, each violation shown applies to one structure.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Maintenance Inspection Supervisor*	0	0	1	876-1181	\$ --	\$ 7,011
Loan Rehabilitation Specialist*	0	0	1	737-986	--	5,616
Administrative Aide III	0	0	1	695-936	--	7,789
Inspector II	0	0	1	695-930	--	9,061
Electrical Inspector*	0	0	1	618-828	--	4,178
Plumbing Inspector *	0	0	1	618-828	--	4,347
Mechanical Inspector*	0	0	1	618-828	--	4,178
Housing Counselor**	0	0	5	618-829	--	31,766
Secretary	0	0	1	439-584	--	5,542
Typist-Clerk	0	0	1	367-491	--	4,815
Sub-Total	0	0	14		\$ --	\$ 84,303
Add: Longevity						202
TOTAL						\$ 84,505
Full-Time Equivalent			9.5			
First Quarter						\$ 16,456
Second Quarter						20,794
Third Quarter						21,342
Fourth Quarter						25,913
TOTAL						\$ 84,505

*½ of salary in Project Betty & Enterprise

**only three counselors authorized until June 30, 1973

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Public Works	Maintenance (Street Cleaning)	AAKP500	
BUDGET COMMENTS				
Personal Services - Salaries & Wages have increased \$9,976 over the previous year. Normal merit salary increases and the salary improvement account for the increase.				
Contractual Services are \$5,389 above the 1972 budget. The increases are mainly due to charges for water used in flushing streets and for higher equipment rental rates.				
The Commodities accounts are somewhat less than the previous year. This is due to budgeting less for salt in expectation of lower prices and elimination of a \$1,000 provision for "emergency personnel" meals.				
Capital Outlay- Account 450- \$10,000 is budgeted for purchase of a snow thrower. Account 460- contains \$3,000 for replacement of trash receptacles.				
ACCOUNT CLASSIFICATION		ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES				
110 Salaries & Wages		\$253,002	\$240,326	\$250,302
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$253,002	\$240,326	\$250,302
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ 2,200
220 Communications		479	495	495
230 Transportation		49	200	200
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		36	30	36
270 Professional Services		--	--	--
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		96	80	80
295 Other Contractual Services		177,435	141,348	144,531
TOTAL CONTRACTUAL SERVICES		\$178,095	\$142,153	\$147,542
COMMODITIES				
310 Office Supplies		\$ 445	\$ 550	\$ 550
320 Clothing and Linen		273	250	250
330 Food, Drugs & Chemicals		2,142	1,170	170
340 Opr. Supplies - Buildings & Improvements		14,804	20,755	17,755
350 Repair Parts - Buildings & Improvements		341	--	--
360 Operating Supplies - Equipment		8,682	11,990	12,940
370 Repair Parts - Equipment		56	650	650
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		827	1,690	1,690
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 27,570	\$ 37,055	\$ 34,005
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		--	--	10,000
460 Operating Equipment		--	3,000	3,000
470 Other Capital Outlay		2,750	3,250	--
TOTAL CAPITAL OUTLAY		\$ 2,750	\$ 6,250	\$ 13,000
SUB-TOTAL		\$461,417	\$425,784	\$444,849
GRAND TOTAL		\$461,417	\$425,784	\$444,849

FUND General	DEPARTMENT Public Works	DIVISION Maintenance (Street Cleaning)	ACTIVITY NO. AAKP500
WORK PROGRAM			
<p>This division is charged with the responsibility of keeping the City of Wichita streets clean.</p> <p>This duty entails mechanical sweeping of the streets with Elgin Pelican Sweepers, flushing of streets, and manual cleaning of those areas inaccessible to mechanical equipment. The core area of the City is serviced with hand operated self-propelled vacuum sweepers. This division provides maintenance service of litter receptacles, brush pickup, and leaf loading.</p> <p>In the winter months it becomes the duty of Street Cleaning Division to provide snow and ice control.</p>			

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Street Cleaning Supervisor	1	1	1	876-1181	\$ 12,780	\$ 13,871
General Foreman	1	1	1	655-829	9,288	9,817
Labor Foreman	1	1	2	584-737	8,268	16,985
Equipment Operator II	17	17	17	521-655	118,975	123,458
Laborer II	1	1	1	464-584	6,149	5,927
Equipment Operator I	9	9	9	464-584	52,828	53,200
Laborer I	4	4	3	439-551	22,136	17,689
Sub-Total	34	34	34		\$230,424	\$240,947
Add: Longevity Amount charged from AAKS500					6,014	5,405
					7,083	7,530
Less: Amount charged to AAKQ500					(3,195)	(3,580)
TOTAL					\$240,326	\$250,302
Full-Time Equivalent	34	34	34			
First Quarter						\$ 54,701
Second Quarter						67,867
Third Quarter						58,963
Fourth Quarter						68,771
TOTAL						\$250,302

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Public Works	Maintenance (Storm Sewers)	AAKR500	
BUDGET COMMENTS				
<p>The Storm Sewer budget is \$2,593 higher than the 1972 budget. The increase is the net of a \$2,572 increase in Personal Services, \$532 increase in Contractual Services and a \$351 decrease in Commodities. A \$200 deduction for reimbursables balances out the final budget figure.</p> <p>Except for higher salaries due to normal merit increases and the 5% salary improvement no significant changes have occurred in the 1973 Storm Sewer budget.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES				
110 Salaries & Wages		\$ 59,274	\$ 64,564	\$ 67,136
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$ 59,274	\$ 64,564	\$ 67,136
CONTRACTUAL SERVICES				
210 Utilities		\$ 1,006	\$ 1,100	\$ 1,000
220 Communications		55	--	90
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		14,080	14,267	14,849
TOTAL CONTRACTUAL SERVICES		\$ 15,141	\$ 15,367	\$ 15,939
COMMODITIES				
310 Office Supplies		\$ 80	\$ 125	\$ 137
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		45	35	47
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		5,395	4,150	3,775
360 Operating Supplies - Equipment		82	135	135
370 Repair Parts - Equipment		6	50	50
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		703	435	435
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 6,311	\$ 4,930	\$ 4,579
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ --	\$ --	\$ --
SUB-TOTAL		\$ 80,726	\$ 84,861	\$ 87,654
Less: Reimbursables				(200)
GRAND TOTAL		\$ 80,726	\$ 84,861	\$ 87,454

FUND General	DEPARTMENT Public Works	DIVISION Maintenance (Storm Sewers)	ACTIVITY NO. AAKR500
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WORK PROGRAM

One of the activities within Sewer Maintenance is the upkeep of 182 miles of City storm sewers. The work program involves general and emergency maintenance activities. Assigned tasks include dragging and high pressure cleaning, sewer rodding, augering, vacuum cleaning of catch basins and various types of repair.

POSITION TITLE	EMPLOYEES		RANGE	BUDGET	BUDGET
	1971	BUDGET 1972		BUDGET 1973	1972	1973
Employees listed in Sewer Utility Fund GJKR532					
Amount charged from GJKR532				\$ 64,564	\$ 67,136
Sub-Total				\$ 64,564	\$ 67,136
Add: Longevity				--	--
TOTAL				\$ 64,564	\$ 67,136
First Quarter					\$ 14,633
Second Quarter					18,222
Third Quarter					15,753
Fourth Quarter					18,528
TOTAL					\$ 67,136

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance (Streets)	AAKS500
BUDGET COMMENTS			
<p>The adopted budget for 1973 represents an increase of \$52,358 over the 1972 approved budget. The major increase in this budget reflects in the Personal Services account.</p> <p><u>Account 110 Salaries & Wages</u>- the 1973 increase over the 1972 budget is \$35,362 and is due largely to merit increases, increases in longevity and a lower amount of turn over than in past years.</p> <p>Total Contractual Services is up by \$10,951 and reflects in <u>Account 295 Other Contractual Services</u> as an increase in equipment rental due to addition equipment.</p> <p>Commodities are up \$7,745 over 1972. The major increase appears in <u>account 350 Repair Parts- Buildings and Improvements</u>. Increases in this account are based on the increased emphasis on concrete work.</p> <p>Capital outlay approved is a desk at \$290 in <u>Account 440 Office Equipment</u>.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES			
110 Salaries & Wages	\$505,692	\$571,603	\$606,965
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$505,692	\$571,603	\$606,965
CONTRACTUAL SERVICES			
210 Utilities	\$ 1,448	\$ 500	\$ 250
220 Communications	1,675	1,956	1,639
230 Transportation	201	414	398
240 Advertising	14	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	25	40	40
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	3,605	2,000	2,000
290 Maintenance of Equipment	1,238	250	250
295 Other Contractual Services	229,220	225,280	236,814
TOTAL CONTRACTUAL SERVICES	\$237,426	\$230,440	\$241,391
COMMODITIES			
310 Office Supplies	\$ 2,062	\$ 1,500	\$ 1,500
320 Clothing and Linen	831	800	1,100
330 Food, Drugs & Chemicals	1,081	425	480
340 Opr. Supplies - Buildings & Improvements	409	--	--
350 Repair Parts - Buildings & Improvements	165,178	162,935	170,000
360 Operating Supplies - Equipment	4,429	3,000	3,250
370 Repair Parts - Equipment	749	--	--
380 Operating Supplies - Construction	49	--	--
390 Minor Apparatus and Tools	13,217	9,925	10,000
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$188,005	\$178,585	\$186,330
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	886	330	290
450 Vehicular Equipment	72	1,660	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 958	\$ 1,990	\$ 290
SUB-TOTAL	\$932,081	\$982,618	1,034,976
Less: Amount Charged to - BHKS500	(784,484)	(982,618)	(1,034,976)
GRAND TOTAL	\$147,597	--	--

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Public Works	Maintenance (Streets)		AAKS500.		
WORK PROGRAM						
<p>The Streets Maintenance Division is responsible for supervising and conducting the activities necessary for the proper repair, maintenance, and resurfacing of all paved and unpaved streets and alleys in the City limits.</p> <p>The maintenance of vehicular and pedestrian bridges, construction and maintenance of street ditches, installation of culverts, repairing of sidewalks, and performance of miscellaneous operations relating to the proper care of public right-of-ways is also a prime responsibility of this division.</p> <p>Additionally, this division is responsible for the supervision and maintenance of this City Material Yard, the Beechwood Substation, and those supplementary facilities necessary to house and dispatch men, equipment, material and supplies to maintain public right-of-ways.</p> <p>This activity is wholly financed from the Gas Tax Fund.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Supt. of Public Works Maint.	1	1	1	1403-1878	\$ 21,171	\$ 22,283
Asst. Supt. of Public Works Maintenance	1	1	1	1110-1487	16,137	17,472
Street Maintenance Supervisor	1	1	1	877-1181	11,480	12,563
Administrative Assistant	1	1	1	737-986	10,757	11,501
General Foreman	2	2	3	655-877	18,225	28,844
Engineering Aide III	1	1	1	618-829	8,940	9,722
Administrative Aide II	1	1	1	618-829	8,604	9,318
Labor Foreman	6	6	6	584-781	48,487	51,157
Radio Dispatcher	1	1	1	551-737	7,932	8,645
Maintenance Mechanic	1	1	1	551-737	7,932	8,645
Engineering Aide II	1	1	1	521-695	7,281	7,795
Equipment Operator II	23	23	23	521-695	160,520	171,239
Engineering Aide I	1	1	1	464-618	6,789	7,288
Equipment Operator I	29	29	29	464-618	172,589	181,722
Laborer I	17	17	16	439-584	93,387	89,358
Laborer I (Seasonal)	<u>1</u>	<u>1</u>	<u>1</u>	439-584	<u>1,744</u>	<u>1,906</u>
Sub-Total	88	88	88		\$601,975	\$ 639,458
Add: Longevity					11,716	11,920
Less: Charged to Other Activities (AAKP500, AAKR500, AAKT500, MGKV500, GJKR500, JAKV500)					\$(42,088)	\$(44,413)
TOTAL					\$571,603	\$ 606,965
Full-Time Equivalent	87.3	87.3	87.3			
First Quarter						\$ 140,070
Second Quarter						163,415
Third Quarter						140,070
Fourth Quarter						<u>163,410</u>
TOTAL						\$ 606,965

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Public Works	Maintenance (Buildings)	AAKT500	
BUDGET COMMENTS				
<p>The overall Building Maintenance budget after deduction of reimbursables shows a net decrease of \$2,212 from 1972. The reimbursables include \$19,600 from the Water Department for rent in the City Annex Building and \$5,210 for various maintenance and custodial services.</p> <p>Personal Services have increased \$7,608 over 1972. Reclassifications along with normal merit increases and the salary improvement account for the increase.</p> <p>Contractual Services show an \$11,735 increase over the previous year; however, after deducting reimbursables, the contractual accounts are \$9,865 below the 1972 budget. The major decrease was reduction of an over estimation of electrical usage in 1972.</p> <p>Capital Outlay- Account 440- \$120 has been budgeted for purchase of one file cabinet. Account 460 contains \$1,200 for one pair of walkie-talkies, \$150 for a skill saw and \$65 for a sabre saw.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES				
110 Salaries & Wages		\$169,702	\$178,625	\$186,233
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$169,702	\$178,625	\$186,233
CONTRACTUAL SERVICES				
210 Utilities		\$ 60,978	\$ 77,552	\$ 68,240
220 Communications		64	60	62
230 Transportation		--	--	--
240 Advertising		6	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		66	50	50
270 Professional Services		--	--	--
280 Maint. of Bldgs & Improvements		11,926	18,616	20,130
290 Maintenance of Equipment		781	1,300	1,300
295 Other Contractual Services		36,408	45,215	64,746
TOTAL CONTRACTUAL SERVICES		\$110,229	\$142,793	\$154,528
COMMODITIES				
310 Office Supplies		\$ 557	\$ 280	\$ 345
320 Clothing and Linen		121	90	130
330 Food, Drugs & Chemicals		7	25	25
340 Opr. Supplies - Buildings & Improvements		8,989	8,000	10,100
350 Repair Parts - Buildings & Improvements		10,409	10,785	12,985
360 Operating Supplies - Equipment		4,071	5,750	5,710
370 Repair Parts - Equipment		759	2,045	2,045
380 Operating Supplies - Construction		870	2,500	2,000
390 Minor Apparatus and Tools		1,048	1,300	1,300
395 Other Commodities		--	--	50
TOTAL COMMODITIES		\$ 26,831	\$ 30,775	\$ 34,690
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		13,080	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		69	--	120
450 Vehicular Equipment		--	--	--
460 Operating Equipment		1,133	2,195	1,415
470 Other Capital Outlay		1,026	--	--
TOTAL CAPITAL OUTLAY		\$ 15,308	\$ 2,195	\$ 1,535
SUB-TOTAL		\$322,070	\$354,388	\$376,986
Less: Amount Charged to - Water Department		(900)	(900)	(900)
Reimbursables				(24,810)
GRAND TOTAL		\$321,170	\$353,488	\$351,276

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Public Works	Maintenance (Buildings)		AAKT500		
WORK PROGRAM						
<p>Building Maintenance Division provides custodial services and repair and maintenance work on both the exterior and interior of the City Building, City Building Annex, Police Building, Municipal Courts Building, the Police Academy, the City Material Yard, the Beechwood substation, Meter Shop, and the Metropolitan Transit Authority Building.</p> <p>In addition, this division provides various maintenance services such as electrical, plumbing and heating repair at the Prison Farm, Police Communication Center, Sewer Pump Stations, Lincoln Street Dam, and the Material Yard Annex.</p> <p>Other types of work activity performed by this division include pump repair, lamp replacement, carpentry, floor repair, carpet upkeep, removing snow and salting sidewalks.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Building Maintenance Supv.	1	1	1	876-1181	\$ 12,780	\$ 13,871
Stationary Engineer II	1	1	1	618-828	8,577	7,946
Electrical Repairman II	0	0	1	618-828	--	8,249
Labor Foreman	1	1	2	583-737	8,268	16,806
Maintenance Mechanic	2	2	1	551-737	14,614	7,407
Maintenance Worker	2	2	1	464-583	12,408	5,634
Custodial Worker II	3	3	3	464-583	18,792	20,475
Custodial Worker I	8	8	9	412-527	41,387	48,606
Watchman	3	3	3	412-527	16,292	16,220
Elevator Operator	4	4	3	328-413	17,395	12,872
Custodial Worker (P.T.)	5	5	5	412-527	13,300	13,505
Elevator Operator (P.T.)	<u>3</u>	<u>3</u>	<u>3</u>	328-413	<u>6,103</u>	<u>6,716</u>
Sub-Total	33	33	33		\$169,916	\$178,307
Add: Amounts charged from AAKS500 Longevity					7,083 3,834	7,530 2,625
Less: Amount charged to JAKU500					<u>(2,208)</u>	<u>(2,229)</u>
TOTAL					\$178,625	\$186,233
Full-Time Equivalent	29	29	29			
First Quarter						\$ 40,812
Second Quarter						50,260
Third Quarter						43,722
Fourth Quarter						<u>51,439</u>
TOTAL						\$186,233

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance (Weed Mowing and Lot Improvement)	AAKQ500
BUDGET COMMENTS			
The overall budget is \$2,680 above the 1972 budget. The major and only significant change is an increase of \$2,553 in salaries and wages. The Commodities and Contractual Services accounts are essentially unchanged and no capital outlay is budgeted for 1973.			
ACCOUNT CLASSIFICATION	ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES			
110 Salaries & Wages	\$ 31,847	\$ 46,836	\$ 49,389
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 31,847	\$ 46,836	\$ 49,389
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	10	10
230 Transportation	--	--	--
240 Advertising	442	50	50
250 Insurance	--	--	--
260 Dues and Subscriptions	178	225	225
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	14,100	14,100	14,100
290 Maintenance of Equipment	229	50	50
295 Other Contractual Services	41,527	42,010	42,137
TOTAL CONTRACTUAL SERVICES	\$ 56,476	\$ 56,445	\$ 56,572
COMMODITIES			
310 Office Supplies	\$ 652	\$ 900	\$ 900
320 Clothing and Linen	191	20	20
330 Food, Drugs & Chemicals	--	150	150
340 Opr. Supplies - Buildings & Improvements	--	5	5
350 Repair Parts - Buildings & Improvements	1	--	--
360 Operating Supplies - Equipment	49	--	--
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	108	600	600
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 1,001	\$ 1,675	\$ 1,675
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
SUB-TOTAL	\$ 89,324	\$104,956	\$107,636
GRAND TOTAL	\$ 89,324	\$104,956	\$107,636

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Public Works	Maintenance (Weed Mowing and Lot Improvement)		AAK0500		
WORK PROGRAM						
<p>This division is charged with the responsibility of keeping the City free of dangers due to unsafe, unsanitary and obnoxious vegetation. To attain this goal, division personnel mow and remove nuisances from public lots and right-of-ways on a scheduled basis and do the same on a complaint or inspection basis for private properties.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Labor Foreman	1	1	1	583-737	\$ 8,073	\$ 8,698
Equipment Operator I (Seasonal)	8	8	8	464-584	29,272	30,411
Account Clerk I (Seasonal)	<u>2</u>	<u>2</u>	<u>2</u>	439-583	<u>6,104</u>	<u>6,484</u>
Sub-Total	11	11	11		\$ 43,449	\$ 45,593
Add: Longevity Amounts charged from AAKP500					192	216
					<u>3,195</u>	<u>3,580</u>
TOTAL					\$ 46,836	\$ 49,389
Full-Time Equivalent	5.4	5.4	5.4			
First Quarter						\$ 2,874
Second Quarter						15,050
Third Quarter						20,937
Fourth Quarter						<u>10,528</u>
TOTAL						\$ 49,389

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Public Works	Refuse Disposal	MKXX500	
BUDGET COMMENTS				
The Refuse Disposal budget is \$36,555 above the 1972 budget.				
Personal Services- Salaries & Wages have increased \$8,223 from 1972. The higher salary figure is attributable to normal merit increases and the 5% salary improvement. Also, included in Personal Services is \$3,744 payable for employee claims.				
Contractual Services are \$19,667 above the previous year. The major change in Contractual Services is in account 290- Maintenance of Equipment- where there is an increase of \$18,000 to provide for higher costs of maintaining heavy equipment.				
Within the Commodities Accounts the only significant change is an increase of \$3,250 in account 360 to provide for increased bulldozer usage.				
Capital Outlay- Account 430- \$4,000 for repair and replacement of wire fencing. Account 460- \$61,000 for replacement of depreciated crawler dozer.				
Revenue collected from user fees finances the entire Refuse Disposal operation.				
ACCOUNT CLASSIFICATION		ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES				
110 Salaries & Wages		\$129,846	\$139,561	\$147,781
120 Employee Claims		216	--	3,747
TOTAL PERSONAL SERVICES		\$130,062	\$139,561	\$151,528
CONTRACTUAL SERVICES				
210 Utilities		\$ 506	\$ 750	\$ 750
220 Communications		601	575	700
230 Transportation		213	300	300
240 Advertising		--	--	--
250 Insurance		932	1,500	1,383
260 Dues and Subscriptions		30	--	50
270 Professional Services		837	200	200
280 Maint. of Bldgs & Improvements		806	200	200
290 Maintenance of Equipment		53,995	37,000	55,000
295 Other Contractual Services		9,805	8,861	10,470
TOTAL CONTRACTUAL SERVICES		\$ 67,725	\$ 49,386	\$ 69,053
COMMODITIES				
310 Office Supplies		\$ 1,194	\$ 1,000	\$ 1,500
320 Clothing and Linen		104	1,000	1,000
330 Food, Drugs & Chemicals		--	50	50
340 Opr. Supplies - Buildings & Improvements		43	200	200
350 Repair Parts - Buildings & Improvements		30	200	200
360 Operating Supplies - Equipment		11,913	10,000	13,250
370 Repair Parts - Equipment		7,116	5,000	5,000
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		85	200	200
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 20,485	\$ 17,650	\$ 21,400
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		576	4,000	4,000
440 Office Equipment		--	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		54,443	63,000	61,000
470 Other Capital Outlay		208	--	--
TOTAL CAPITAL OUTLAY		\$ 55,227	\$ 67,000	\$ 65,000
SUB-TOTAL		\$273,499	\$273,597	\$306,981
Add: Employee Benefits		\$ 21,572	\$ 23,725	\$ 26,896
Less: Amounts charged to - Revenues		(295,071)	(288,461)	(333,877)
Revenues from Insurance Claim		--	(8,861)	--
GRAND TOTAL		\$ --	\$ --	\$ --

FUND General	DEPARTMENT Public Works	DIVISION Refuse Disposal	ACTIVITY NO. MKKX500
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WORK PROGRAM

This division operates two sanitary landfills-Brooks Landfill and Chapin Landfill and one brush disposal dump, which is a separate operation at Brooks Landfill site. These facilities serve citizens of Wichita, Sedgwick County, private refuse collection firms as well as the City of Wichita Refuse Collection Utility.

Work responsibilities include refuse placement and covering and equipment maintenance.

Fees, which are established by resolution, are collected for various categories of users and the revenues pay for total operation of the division.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET		BUDGET		1972	1973
	1971	1972	1973			
Refuse Disposal Supervisor	1	1	1	781-986	\$ 10,093	\$ 11,130
General Foreman	1	1	1	655-828	9,288	9,817
Equipment Operator II	6	6	6	521-655	44,481	48,369
Refuse Disposal Checker	0	9	5	464-584	54,888	32,695
Laborer I	<u>9</u>	<u>0</u>	<u>4</u>	439-551	--	<u>23,465</u>
Sub-Total	17	17	17		\$118,750	\$125,476
Add: Longevity					2,272	2,772
Amount charged from-					12,781	13,215
Refuse Collection					<u>5,758</u>	<u>6,318</u>
Overtime						
TOTAL					\$139,561	\$147,781
Full-Time Equivalent	17	17	17			
First Quarter						\$ 32,208
Second Quarter						39,990
Third Quarter						34,704
Fourth Quarter						<u>40,879</u>
TOTAL						\$147,781

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Health	All	PJL
<u>Account Classification</u>		<u>Actual 1971</u>	<u>Budget 1972</u>
Personal Services		\$ 816,289	\$ 901,776
Contractual Services		137,653	134,918
Commodities		50,623	52,944
Capital Outlay		6,744	--
Family Planning Expansion		--	14,705
Home Maker Program		21,914	21,914
Sub-Total Expenditures		\$1,033,223	\$1,126,257
			\$1,191,792
<u>Division</u>			
Administrative		\$ 223,760	\$ 234,068
Personal Health Service		381,722	408,506
Environmental		322,457	363,355
Laboratory		57,819	56,824
Buildings and Grounds		47,465	48,799
Family Planning Expansion		--	14,705
Sub-Total Expenditures		\$1,033,223	\$1,126,257
			\$1,191,792
Add:			
Employees Retirement			\$ 56,405
Social Security			54,525
Group Health and Life			57,346
Workmen's Compensation			2,820
			\$ 171,096
Total Expenditures			\$1,362,888
<u>Schedule of Contributions</u>			
City of Wichita		\$ 704,593	
Sedgwick County		464,252	
Sedgwick County Revenue Sharing		5,475	
Milk Inspection Fees		89,844	
Medicare and Medicaid Fees		6,569	
State and Federal Contribution		41,835	
Family Planning Clinic Fees		50,000	
Other Revenues		320	
Total		\$1,362,888	
<u>Schedule of City's Contribution</u>			
Total Contribution		\$ 704,593	
Less:			
Employees Retirement		33,843	
Social Security		32,715	
Group Health and Life		34,407	
Workmen's Compensation		1,692	
Sub-Total		\$ 601,936	
Add:			
Family Planning Expansion Program			
Contingent on Receipt of Program Revenues to the Central Fund		50,000	
Total General Fund Contribution		\$ 651,936	

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
City-County Health	Community Health	Administrative	PJLA500	
BUDGET COMMENTS				
<p>The 1973 budget for the Administrative Division of the Health Department is \$247,582. The 1973 budget represents an increase of \$13,514 or 5.8% over the approved 1972 budget. The majority of this increase has occurred in the relative cost of salaries between the two years.</p> <p>The personal services account for the Administrative Division is up \$9,545 from 1972. The primary reason for this increase occurred as the result of reclassifying the salary range of the Director of the Department of Community Health. Merit salary increases and the 1973 salary improvement program account for the remainder of the 1973 increase in this account.</p> <p>The remainder of the changes in this division's budget result in minor increases, primarily in the cost of office supplies that reflect increases in prices and the increased quantity of supplies being consumed in the administration of grant programs.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES				
110 Salaries & Wages		\$105,275	\$118,194	\$127,739
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$105,275	\$118,194	\$127,739
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		21,666	22,000	22,000
230 Transportation		5,603	3,800	4,200
240 Advertising		6	--	--
250 Insurance		4,347	4,330	4,928
260 Dues and Subscriptions		2,269	17,345	18,119
270 Professional Services		7,555	--	--
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		2,581	2,689	2,966
295 Other Contractual Services		52,436	50,520	50,520
TOTAL CONTRACTUAL SERVICES		\$ 96,463	\$100,684	\$102,733
COMMODITIES				
310 Office Supplies		\$ 18,429	\$ 14,380	\$ 16,000
320 Clothing and Linen		14	--	--
330 Food, Drugs & Chemicals		467	210	210
340 Opr. Supplies - Buildings & Improvements		43	--	--
350 Repair Parts - Buildings & Improvements		2	--	--
360 Operating Supplies - Equipment		859	500	700
370 Repair Parts - Equipment		14	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		199	100	200
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 20,027	\$ 15,190	\$ 17,110
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		1,062	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		933	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 1,995	\$ --	\$ --
SUB-TOTAL		\$223,760	\$234,068	\$247,582
GRAND TOTAL		\$223,760	\$234,068	\$247,582

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
City-County Health	Community Health	Administrative		PJIA500		
WORK PROGRAM						
<p>The Administrative Division of the Health Department is responsible for the financial control of not only the department's locally funded programs, but also the more than \$1,168,000 in grant programs funded by the state and federal governments.</p> <p>This division has the responsibility of program coordination and evaluation of all services and divisions within the Department of Community Health.</p> <p>The development of future health facilities, plans and the utilization of all of the present facilities is the responsibility of this division.</p> <p>All contractual arrangements and proposed contractual arrangements with any contractor or agency are either developed or reviewed by this division.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Director of Community Health	1	1	1	2514-3363	\$ 27,643	\$ 34,695
Community Health Administrator	0	1	1	930-1249	11,812	13,427
Public Health Educator II	2	2	2	781-1049	22,117	22,617
Executive Assistant	1	0	0	---	--	--
Administrative Assistant	0	0	1	737-986	--	10,597
Administrative Aide III	1	1	0	695-930	9,992	--
Administrative Aide II	1	1	1	618-829	8,267	9,046
Administrative Secretary	1	1	1	491-655	7,332	7,757
Secretary	2	2	2	439-584	11,951	11,698
Account Clerk I	1	1	1	439-584	6,015	6,441
Typist-Clerk	2	2	2	367-491	10,405	9,842
Sub-Total	12	12	12		\$115,534	\$126,120
Add: Longevity					2,660	1,619
TOTAL					\$118,194	\$127,739
Full-Time Equivalent	12	12	12			
First Quarter						\$ 29,007
Second Quarter						34,543
Third Quarter						29,448
Fourth Quarter						34,741
TOTAL						\$127,739

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
City-County Health	Community Health	Personal Health Services	PJLG500	
BUDGET COMMENTS				
The 1973 budget for the Personal Health Services Division of \$416,528 is \$8,022 more than the approved 1972 budget.				
The major change in the 1973 Personal Health Program is the loss of the local contribution to the department's homemaker grant. The \$21,914 previously included in this budget represented the department's match in medicare-medicaid fees to the State's homemaker grant. This loss of revenue may cause a cutback in the services of the existing program unless other local revenues can be found to maintain the grant's present support level.				
The only other major change in this division's budget is the increase in personal services of \$28,606. This increase is the result of normal merit salary increases and the 1973 salary improvement program.				
ACCOUNT CLASSIFICATION		ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES				
110 Salaries & Wages		\$326,966	\$358,742	\$387,348
120 Employee Claims		280	--	--
TOTAL PERSONAL SERVICES		\$327,246	\$358,742	\$387,348
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		--	--	--
230 Transportation		97	--	680
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		9	--	--
270 Professional Services		19,096	16,000	16,500
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		486	300	450
295 Other Contractual Services		2,500	--	--
TOTAL CONTRACTUAL SERVICES		\$ 22,188	\$ 16,300	\$ 17,630
COMMODITIES				
310 Office Supplies		2	--	--
320 Clothing and Linen		1,760	1,600	1,600
330 Food, Drugs & Chemicals		7,354	9,000	9,000
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		924	900	900
370 Repair Parts - Equipment		42	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		292	50	50
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 10,374	\$ 11,550	\$ 11,550
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ --	\$ --	\$ --
SUB-TOTAL		\$359,808	\$386,592	\$416,528
Add: Homemaker Program		<u>21,914</u>	<u>21,914</u>	<u>--</u>
GRAND TOTAL		\$381,722	\$408,506	\$416,528

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
City-County Health	Community Health	Personal	Health Services	PJLG500		
WORK PROGRAM						
<p>The Personal Health Services Division of the Health Department consists largely of community health nurses who provide direct health services to the public either by personal calls to single family units or by providing a wide range of free clinic services to groups of people at one time.</p> <p>The clinics provided by the Personal Health Service Division are directed by consulting physicians for the most part. These clinics include family planning clinics at three different locations within the City, venereal disease, chest immunization.</p> <p>The home calls made by the Personal Health Services personnel are directed towards such community services as control of communicable disease, child health and core instruction, and calls on convalescent patients.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	1972	1973		1972	1973
Preventive Medicine Director	1	1	1	1323-1771	\$ 18,996	\$ 20,754
Dentist	1	1	1	1110-1487	15,838	16,986
Public Health Nurse IV	1	0	0	---	--	--
Public Health Nurse II	5	0	0	---	--	--
Public Health Nurse I	26	0	0	---	--	--
Community Health Nurse IV	0	1	1	930-1249	12,780	12,935
Community Health Nurse II	0	5	5	695-930	46,255	50,790
Community Health Nurse I	0	25	25	618-829	197,755	215,006
X-Ray Technician	1	1	1	491-655	7,061	7,685
Licensed Practical Nurse	1	1	1	439-584	6,015	6,561
Dental Assistant	1	1	1	439-584	5,956	6,376
Secretary	3	3	3	439-584	18,834	18,477
Laboratory Assistant	0	1	0	---	4,761	--
Typist-Clerk	4	4	4	367-491	19,660	21,867
Laboratory Helper	1	0	1	328-439	--	5,211
Sub-Total	45	44	44		\$353,911	\$382,648
Add: Longevity					4,831	4,700
TOTAL					\$358,742	\$387,348
Full-Time Equivalent	45	44	44			
First Quarter						\$ 86,036
Second Quarter						104,875
Third Quarter						90,614
Fourth Quarter						105,823
TOTAL						\$387,348

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
City-County Health	Community Health	Environmental Health	PJLK500	
BUDGET COMMENTS				
<p>The 1973 Environmental Health budget of \$374,529 is an increase of \$11,174 or 3% over the 1972 approved budget.</p> <p>The primary increase in this budget is the \$7,263 increase in salaries and results from normal merit increases and the 1973 salary improvement program.</p> <p>There has been an increase of \$2,100 in the transportation account to allow for reimbursement to Emergency Employment Act personnel for personal car use in 1973.</p> <p>The remaining adjustments in the 1973 budget are the result of anticipated increases in the amount that will be required to keep the division's aging mosquito control equipment.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES				
110 Salaries & Wages		\$308,934	\$345,796	\$353,059
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$308,934	\$345,796	\$353,059
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		--	--	--
230 Transportation		1,373	--	2,100
240 Advertising		9	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		--	--	--
270 Professional Services		259	150	150
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		110	250	490
295 Other Contractual Services		390	--	--
TOTAL CONTRACTUAL SERVICES		\$ 2,141	\$ 400	\$ 2,740
COMMODITIES				
310 Office Supplies		\$ 83	\$ --	\$ --
320 Clothing and Linen		--	100	100
330 Food, Drugs & Chemicals		7,108	13,609	13,610
340 Opr. Supplies - Buildings & Improvements		404	--	--
350 Repair Parts - Buildings & Improvements		125	150	150
360 Operating Supplies - Equipment		1,310	2,000	2,620
370 Repair Parts - Equipment		1,309	800	2,000
380 Operating Supplies - Construction		24	--	--
390 Minor Apparatus and Tools		60	500	250
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 10,423	\$ 17,159	\$ 18,730
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		209	--	--
450 Vehicular Equipment		750	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 959	\$ --	\$ --
SUB-TOTAL		\$322,457	\$363,355	\$374,529
GRAND TOTAL		\$322,457	\$363,355	\$374,529

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
City-County Health	Community Health	Environmental Health	PJLK500			
WORK PROGRAM						
The Environmental Health Division of the Health Department is responsible for the enforcement of the required laws and codes of the City and County and the department policy approved by both governing bodies.						
The activities of such enforcement include the license evaluation of food establishments, adult and child care homes, animal maintenance situations, mobile home parks, and junk vehicle removal. The division also inspects and provides relief for such problems as dog bites and mosquito, bird, and rat control.						
The division provides a state-funded milk control program not only for Sedgwick County but for the surrounding counties as well.						
Among the responsibilities of this division is the enforcement locally of the laws and policies of the Environmental Protection Agency and the state laws relating to air, water, and sewage pollution.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Environmental Health Director	1	1	1	1249-1671	\$ 16,733	\$ 17,635
Asst. Environmental Health Director	1	1	1	986-1323	14,428	15,700
Public Health Engineer I	1	1	1	877-1181	12,255	13,389
Public Health Sanitarian III	1	1	1	877-1181	11,631	8,935
Public Health Sanitarian II	4	4	4	695-930	39,167	42,354
Public Health Sanitarian I	21	21	21	618-829	189,140	189,943
Equipment Operator II	3	3	3	521-655	20,142	21,663
Secretary	1	1	1	439-584	6,278	6,844
Steno-Clerk I	1	1	1	367-491	5,383	5,790
Typist-Clerk	3	3	3	367-491	15,448	16,144
Equipment Operator I (Seasonal)	4	4	4	464-584	7,177	7,769
Sub-Total	41	41	41		\$337,782	\$346,166
Add: Overtime					4,200	4,000
Longevity					8,014	7,093
Less: Amount charged to - JCJP500					(4,200)	(4,200)
TOTAL					\$345,796	\$353,059
Full-Time Equivalent	41	41	41			
First Quarter						\$ 75,192
Second Quarter						98,327
Third Quarter						84,305
Fourth Quarter						95,235
TOTAL						\$353,059

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health	Laboratory	PJLE500
BUDGET COMMENTS			
<p>The 1973 budget for the Health Department Laboratory of \$59,556 is \$2,732 or 4.8% over the approved 1972 budget. The largest increase in this budget of \$2,602 is the result of the cost in salaries that will be realized to provide merit increases and finance the salary improvement program of 1973.</p> <p>Slight increases occurred in this budget to provide the Laboratory with more funds to repair its growing inventory of testing equipment.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES			
110 Salaries & Wages	\$ 47,113	\$ 49,474	\$ 52,076
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 47,113	\$ 49,474	\$ 52,076
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	--	--
230 Transportation	425	300	450
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	156	155	155
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	946	400	430
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	\$ 1,527	\$ 855	\$ 1,035
COMMODITIES			
310 Office Supplies	\$ 134	\$ --	\$ --
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	5,533	5,750	5,700
340 Opr. Supplies - Buildings & Improvements	120	190	190
350 Repair Parts - Buildings & Improvements	37	--	--
360 Operating Supplies - Equipment	--	130	130
370 Repair Parts - Equipment	545	350	350
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	75	75
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 6,369	\$ 6,495	\$ 6,445
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	2,810	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 2,810	\$ --	\$ --
SUB-TOTAL	\$ 57,819	\$ 56,824	\$ 59,556
GRAND TOTAL	\$ 57,819	\$ 56,824	\$ 59,556

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
City-County Health	Community Health	Laboratory	PJLE500			
WORK PROGRAM						
<p>The Laboratory provides a staff service to the operating divisions of the Health Department by providing immediate correct analysis of all the specimens submitted to the Laboratory for analysis.</p> <p>The Laboratory provides a wide range of analysis for the Health Department's programs. The personnel in this division are equipped and trained to test milk and frozen dessert products, venereal diseases of all types, food poisoning, viral disease and other communicable diseases such as ringworm and all types of dysentery.</p> <p>The Laboratory also provides all laboratory services necessary to the operation of the various clinic provided by the Health Department. These clinics require a full range of serology and urinalysis.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Bacteriologist III	1	1	1	781-1049	\$ 11,822	\$ 12,450
Bacteriologist II	2	2	2	695-930	20,960	22,078
Laboratory Technician	1	1	1	491-655	6,614	6,368
Typist-Clerk	1	1	1	367-491	4,917	5,384
Laboratory Assistant	0	1	1	390-521	4,451	5,012
Laboratory Helper	<u>1</u>	<u>0</u>	<u>0</u>	---	--	--
Sub-Total	6	6	6		\$ 48,764	\$ 51,292
Add: Longevity					<u>710</u>	<u>784</u>
TOTAL					\$ 49,474	\$ 52,076
Full-Time Equivalent	6	6	6			
First Quarter						\$ 11,942
Second Quarter						13,997
Third Quarter						12,057
Fourth Quarter						<u>14,080</u>
TOTAL						\$ 52,076

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
County Health	Community Health	Building and Grounds	PJLB500	
BUDGET COMMENTS				
<p>The 1973 Building & Grounds budget of \$43,398 is \$5,401 less than the approved 1972 budget. This reduction is the result of a reduction in the personal services account due to retirements and reorganization of the Administrative Division which is responsible for the administration of this budget and program. The personal service account has also contained overtime salaries for payment to the department's personnel for night time and week-end building. The amount of overtime authorized has been reduced from 1972 by \$2,100. The total reduction in the personal services account for 1973 is \$9,901.</p> <p>Increases have been allowed in this budget to replace selected door closers throughout the main building and complete the painting of the building interior already underway.</p> <p>The 1973 budget also contains funds to replace some of the most badly worn curtains through the building.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES				
110 Salaries & Wages		\$ 27,721	\$ 29,570	\$ 19,669
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$ 27,721	\$ 29,570	\$ 19,669
CONTRACTUAL SERVICES				
210 Utilities		\$ 13,371	\$ 14,729	\$ 14,729
220 Communications		--	--	--
230 Transportation		--	--	--
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		--	--	--
270 Professional Services		--	--	--
280 Maint. of Bldgs & Improvements		1,839	1,900	2,500
290 Maintenance of Equipment		38	50	50
295 Other Contractual Services		86	--	--
TOTAL CONTRACTUAL SERVICES		\$ 15,334	\$ 16,679	\$ 17,279
COMMODITIES				
310 Office Supplies		\$ 16	\$ --	\$ --
320 Clothing and Linen		152	--	--
330 Food, Drugs & Chemicals		4	--	--
340 Opr. Supplies - Buildings & Improvements		1,389	1,550	1,550
350 Repair Parts - Buildings & Improvements		1,374	800	3,000
360 Operating Supplies - Equipment		46	--	--
370 Repair Parts - Equipment		44	--	50
380 Operating Supplies - Construction		34	--	--
390 Minor Apparatus and Tools		371	200	350
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 3,430	\$ 2,550	\$ 4,950
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		980	--	1,500
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 980	\$ --	\$ 1,500
SUB-TOTAL		\$ 47,465	\$ 48,799	\$ 43,398
GRAND TOTAL		\$ 47,465	\$ 48,799	\$ 43,398

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
City-County Health	Community Health	Buildings and Grounds	PJLB500			
WORK PROGRAM						
<p>The Building and Grounds section of the Health Department is responsible for the maintenance and upkeep of all of the Health Department's facilities. Included in this responsibility is the security of the public and private property at the Health Department facilities.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Stationary Engineer II	1	1	0	---	\$ 9,026	\$ 6,187
Stationary Engineer I	0	0	1	464-584	--	--
Custodial Worker II	3	3	2	464-584	16,746	12,200
Sub-Total	4	4	3		\$ 25,772	\$ 18,387
Add: Longevity					1,098	682
Overtime					2,700	600
TOTAL					\$ 29,570	\$ 19,669
Full-Time Equivalent	4	4	3			
First Quarter						\$ 4,258
Second Quarter						5,353
Third Quarter						4,605
Fourth Quarter						5,453
TOTAL						\$ 19,669

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
County Health	Community Health	Family Planning Expansion	PJLM500
BUDGET COMMENTS			
<p>The Personal Health Service Division of the Health Department at the present time operates an extensive free family planning program. The present program is funded primarily with federal grant money administered by the State Department of Public Health. The family planning program has expanded considerably during the last two years.</p> <p>The number of clinics being held a week at the Health Department facility on Ninth Street has increased from three to four and the department has opened community clinics in Planeview's WACAPI Community Center and Eureka School on the west side of town. One clinic a week is held at these centers on an alternating basis.</p> <p>To meet the needs of the community, it is the intention of the Health Department to further expand the present number of clinics by either charging present participants a small fee for service or recovering full cost of service rendered to welfare or Medicare-Medicade funded recipients.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES			
110 Salaries & Wages	\$ --	\$ 2,779	\$ --
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ --	\$ 2,779	\$ --
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ 600	\$ 600
220 Communications	--	140	140
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	1,800	19,500
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	3,980	4,760
TOTAL CONTRACTUAL SERVICES	\$ --	\$ 6,520	\$25,000
COMMODITIES			
310 Office Supplies	\$ --	\$ 500	\$ 2,000
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	2,000	17,000
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	594
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ --	\$ 2,500	\$19,594
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	2,906	2,906
450 Vehicular Equipment	--	--	2,500
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ 2,906	\$ 5,406
SUB-TOTAL			
GRAND TOTAL	\$ --	\$ 14,705	\$50,000

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Metropolitan Planning	All	AANB500

<u>Account Classification</u>	<u>Actual 1971</u>	<u>Budget 1972</u>	<u>Budget 1973</u>
Personal Services	\$ 299,303	\$ 344,115	\$ 447,123
Contractual Services	87,267	51,977	82,589
Commodities	22,209	23,440	34,300
Capital Outlay	<u>4,232</u>	<u>975</u>	<u>6,110</u>
TOTAL	\$ 413,011	\$ 420,507	\$ 570,122

Total Expenditures \$ 570,122

Add: Social Security	\$ 25,758		
Employees' Retirement	26,648		
Group Insurance	27,092		
Workmen's Compensation	<u>1,332</u>	<u>80,830</u>	
		\$ 650,952	

<u>Schedule of Contributions</u>	<u>NHMA500</u>	<u>VJMA504</u>	<u>Total</u>
City of Wichita	\$ 248,976	\$ 39,000	\$ 287,976
County Tax Contribution	245,944*	11,000*	256,944*
County Revenue Sharing	3,032*	--	3,032*
Total County	248,976	11,000	259,976
Federal Assistance	--	100,000	100,000
Zoning Fees	<u>3,000</u>	<u>--</u>	<u>3,000</u>
TOTAL (excluding asterisked amounts)	\$ 500,952	\$ 150,000	\$ 650,952

The City's Portion is broken down as follows:

<u>Total Requirements</u>	<u>NHMA500</u>	<u>VJMA504</u>	<u>\$ 287,976</u>
Less: Social Security	\$ 10,182	\$ 1,409	
Employees' Retirement	10,534	1,458	
Group Insurance	10,693	1,480	
Workmen's Compensation	<u>511</u>	<u>70</u>	
	\$ 31,920	\$ 4,417	\$ (36,337)
TOTAL GENERAL FUND			\$ 251,639

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Planning	Metropolitan Planning		NHMA500	
BUDGET COMMENTS				
<p>The 1973 adopted budget shows an increase of \$16,604 over the 1972 budget. Significant changes from 1972 and capital expenditures are as follows: <u>Account 110</u> - This account increased \$9,662 due to merit salary increases, increases in longevity, and the salary improvement. <u>Account 240</u> - Decreased by \$4,025 as the requirement to advertise the new zoning ordinance was completed in 1972. <u>Account 270</u> - This account increased \$4,900 due to increased fees for professional services. <u>Account 295</u> - Increased \$5,630 due to its rental of Suite 815 in the Beacon Building for personnel for \$4,500; rental charge of \$1,080 for an additional automobile; and \$50 increase for rental of existing vehicles. <u>Account 440</u> - Items approved include chairs, a calculator, a file cabinet, a drafting stool, a map file, and a lenticular screen.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES				
110 Salaries & Wages		\$299,303	\$344,115	\$353,777
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$299,303	\$344,115	\$353,777
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		2,932	2,505	2,650
230 Transportation		4,943	4,420	4,420
240 Advertising		1,575	5,800	1,775
250 Insurance		169	169	166
260 Dues and Subscriptions		1,739	1,762	1,762
270 Professional Services		67,216	30,100	35,000
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		266	611	611
295 Other Contractual Services		8,427	6,610	12,240
TOTAL CONTRACTUAL SERVICES		\$ 87,267	\$ 51,977	\$ 58,624
COMMODITIES				
310 Office Supplies		\$ 19,548	\$ 21,450	\$ 21,450
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		1,955	1,500	1,800
340 Opr. Supplies - Buildings & Improvements		29	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		525	390	450
370 Repair Parts - Equipment		--	--	--
380 Operating Supplies - Construction		122	100	100
390 Minor Apparatus and Tools		30	--	--
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 22,209	\$ 23,440	\$ 23,800
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		4,232	975	910
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 4,232	\$ 975	\$ 910
SUB-TOTAL		\$413,011	\$420,507	\$437,111
GRAND TOTAL		\$413,011	\$420,507	\$437,111

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
Planning	Metropolitan Planning			NHMA500		
WORK PROGRAM						
<p>The work program of the Metropolitan Area Planning Department (MAPD) is to direct and to coordinate all plans leading to the development of a comprehensive development plan, advise the Metropolitan Area Planning Commission (MAPC), and provide technical staff assistance to Sedgwick County and the City of Wichita. To accomplish these goals, the department is divided into two divisions, as follows:</p> <p><u>Community Development Division:</u> This division researches, analyzes, and prepares alternate courses of action on planning matters of an immediate or intermediate nature, such as zoning, subdivisions, Capital Improvement Program (CIP), Federal applications, annexation, Model Cities projects, 204 (A-95) federal review, and small cities.</p> <p><u>Advance Plans Division:</u> This division is responsible for continuing research, analysis alternate plan proposals, continuing transportation public facilities, model development, data acquisition, and Central Business District (CBD) planning.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Director of Planning	1	1	1	1576-2116	\$ 21,876	\$ 23,616
Chief Planner	2	2	2	1249-1671	35,025	38,875
Special Assistant for Zoning	1	1	1	1181-1576	17,650	18,608
Principal Planner	4	5	5	1110-1487	72,385	71,431
Senior Planner	6	5	5	930-1249	60,611	65,357
Graphics Supervisor	1	1	1	877-1181	13,501	14,021
Junior Planner	2	2	2	829-1110	24,529	23,491
Graphics Designer	0	1	1	737-986	9,667	10,481
Administrative Assistant	1	1	1	737-986	10,144	10,893
Planning Analyst	2	2	2	695-930	20,151	18,931
Planning Aide III	2	2	2	618-829	17,914	19,119
Planning Aide II	2	2	2	521-695	14,893	15,057
Planning Aide II (P.T.) (50%)	2	2	2	521-695	7,113	7,211
Planning Aide II (Seasonal) (06-09)	2	2	2	521-695	4,168	3,481
Administrative Secretary	2	1	1	491-655	7,508	7,757
Secretary	2	3	3	439-584	18,222	17,508
Sub-Total	32	33	33		\$355,357	\$365,837
Add: Longevity					2,810	3,321
Less: Amount charged to - JBG503 AAKM500					(9,152) (4,900)	(10,481) (4,900)
TOTAL					\$344,115	\$353,777
Full-Time Equivalent	29.5	30.5	30.5			
First Quarter						\$ 76,021
Second Quarter						95,649
Third Quarter						83,326
Fourth Quarter						98,781
TOTAL						\$353,777

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Metropolitan Planning	Social Planning	VJMA504
BUDGET COMMENTS			
<p>As the Social Planning Division was approved commencing in 1973, there are no actual past expenditures that can be used as guidelines. The amounts allocated for each account and the authorized personnel are as shown on the appropriate forms. The authorized amount of \$150,000 for this division is funded as follows: City - \$39,000; County - \$11,000; Federal - \$100,000; for a percentage of 26 per cent, 7 per cent, and 67 per cent, respectively.</p>			
ACCOUNT CLASSIFICATION		ACTUAL 1971	BUDGET 1972
PERSONAL SERVICES			
110 Salaries & Wages		\$ --	\$ --
120 Employee Claims		--	--
TOTAL PERSONAL SERVICES		\$ --	\$ --
CONTRACTUAL SERVICES			
210 Utilities		\$ --	\$ --
220 Communications		--	415
230 Transportation		--	1,400
240 Advertising		--	--
250 Insurance		--	--
260 Dues and Subscriptions		--	500
270 Professional Services		--	14,500
280 Maint. of Bldgs & Improvements		--	--
290 Maintenance of Equipment		--	--
295 Other Contractual Services		--	7,150
TOTAL CONTRACTUAL SERVICES		\$ --	\$ --
COMMODITIES			
310 Office Supplies		\$ --	\$ 10,500
320 Clothing and Linen		--	--
330 Food, Drugs & Chemicals		--	--
340 Opr. Supplies - Buildings & Improvements		--	--
350 Repair Parts - Buildings & Improvements		--	--
360 Operating Supplies - Equipment		--	--
370 Repair Parts - Equipment		--	--
380 Operating Supplies - Construction		--	--
390 Minor Apparatus and Tools		--	--
395 Other Commodities		--	--
TOTAL COMMODITIES		\$ --	\$ 10,500
CAPITAL OUTLAY			
410 Land		\$ --	\$ --
420 Buildings		--	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		--	5,200
450 Vehicular Equipment		--	--
460 Operating Equipment		--	--
470 Other Capital Outlay		--	--
TOTAL CAPITAL OUTLAY		\$ --	\$ 5,200
SUB-TOTAL		\$ --	\$ 133,011
Add: Employee Benefits		--	16,989
GRAND TOTAL		\$ --	\$ 150,000

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Metropolitan Planning	Social Planning		VJMA504		
WORK PROGRAM						
<p>This newly created division is responsible for implementing the following six programs: development of a five-year social planning program, alcohol programs consolidation and coordination, problems of elderly citizens, evaluation of drug abuse programs, social indicators and basic social research, and citizen participation programs and annual report.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Chief Planner	0	0	1	1249-1671	\$ --	\$14,988
Principal Planner	0	0	2	1110-1487	--	26,470
Senior Planner	0	0	2	930-1249	--	22,320
Junior Planner	0	0	2	829-1110	--	19,896
Secretary	0	0	1	439-584	--	5,268
Typist-Clerk	0	0	1	367-491	--	4,404
TOTAL	0	0	9		\$ --	\$93,346
Full-Time Equivalent	0	0	9			
First Quarter						\$20,133
Second Quarter						24,962
Third Quarter						22,013
Fourth Quarter						26,238
TOTAL						\$93,346

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	All	AAND to AANT
<u>Summary of Non-Departmental Budgets</u>			
The Non-Departmental section of the General Operating Fund is comprised of budgeted expenditures which are not directly related to the operation of the various departments, such as expenditures for employee benefits, and expenditures affecting all departments which are combined for use of administration and control.			
With the exception of the Animal Care for Rabies Control program and the Grievance Office, the remaining functions are controlled and administered by the Department of Administration.			
The following is a summary of the Non-Departmental 1971 actual expenditures and the 1972 and 1973 budgets.			
	<u>1971 Actual</u>	<u>1972 Budget</u>	<u>1973 Current Level</u>
Emergency Fund	\$ 81	\$ 50,000	\$ 50,000
Urban Renewal	5,000	5,000	5,000
Election Expense	39,357	--	40,000
Judgments and Claims	<u>13,232</u>	<u>25,000</u>	<u>25,000</u>
Sub-Total	\$ 57,670	\$ 80,000	\$ 120,000
<u>Contributions and Donations</u>			
Medical School Study	\$ --	\$ 25,000	\$ --
Kansas National Guard	4,000	4,000	4,000
Historic Wichita	15,000	15,000	15,000
Fine Arts Council	2,000	2,000	2,000
Chamber of Commerce	29,500	100,000	124,897
Grievance Office	--	--	10,704
Census Program	<u>--</u>	<u>--</u>	<u>20,000</u>
Sub-Total	\$ 50,500	\$ 146,000	\$ 176,601
Refunds	\$ 2,593	\$ 2,500	\$ 2,500
Workmen's Compensation	16,989	23,900	23,900
Group Health Insurance	562,683	729,749	901,350
Group Life Insurance	89,399	87,671	87,671
Liability Insurance	20,190	48,114	44,490
Building and Contents Insurance	9,922	13,867	14,861
Model Cities	25,000	50,000	75,000
Rabies Control	163,475	183,389	183,489
Employee Improvement	<u>--</u>	<u>--</u>	<u>54,155</u>
Sub-Total	\$ 890,251	\$1,139,190	\$1,387,416
TOTAL	<u>\$ 998,421</u>	<u>\$1,365,190</u>	<u>\$1,684,017</u>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Non-Departmental	Emergency	AAND500	
<u>BUDGET COMMENTS</u>				
<p>A sum of \$50,000 is budgeted for emergencies or unforeseen expenditures for such things as unusually large snow storms, extraordinary judgments against the City, riot control, etc. It is essential that funds be budgeted for cases of serious emergency. This appropriation is under the control and direction of the City Manager.</p>				
FUND	ACTUAL	BUDGET	BUDGET	
	1971	1972	1973	
G.O. Contribution	\$ 81	\$ 50,000	\$ 50,000	
FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Non-Departmental	Urban Renewal	AANE500	
<u>BUDGET COMMENTS</u>				
<p>An amount of \$5,000 is budgeted in this fund for miscellaneous expenditures connected with Urban Renewal which are not directly chargeable to an Urban Renewal Project.</p>				
FUND	ACTUAL	BUDGET	BUDGET	
	1971	1972	1973	
G.O. Contribution	\$ 5,000	\$ 5,000	\$ 5,000	

FUND General	DEPARTMENT Non-Departmental	DIVISION Election Expense	ACTIVITY NO. AANF500
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BUDGET COMMENTS

The City and the Board of Education share in the cost of City and School Board elections. An appropriation of \$40,000 has been made for 1973 when local elections are scheduled to be held.

FUND	ACTUAL 1971	BUDGET 1972	BUDGET 1973
G.O. Contribution	\$ 39,357	\$ --	\$ 40,000

FUND General	DEPARTMENT Non-Departmental	DIVISION Judgments & Claims	ACTIVITY NO. AANG500
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BUDGET COMMENTS

The amount of \$25,000 appropriated for 1973 is to provide for payments of judgments and claims for damages which are approved by the City Commission.

FUND	ACTUAL 1971	BUDGET 1972	BUDGET 1973
G.O. Contribution	\$ 13,232	\$ 25,000	\$ 25,000

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Contribution & Donation	AANH500
<u>Kansas National Guard</u>			
An appropriation of \$4,000 is provided to aid in the operation and maintenance of the local national Guard Facilities for 1973.			
<u>Historic Wichita, Inc.</u>			
An amount of \$15,000 has been budgeted for the maintenance and operation of the Cowntown facilities in 1973.			
<u>Fine Arts Council</u>			
An appropriation of \$2,000 is provided in 1973 for the Fine Arts Council to promote and enhance the cultural needs and activities of the City.			
<u>Convention and Tourism promotion and Economic Development</u>			
An amount of \$124,897 has been budgeted in 1973 as a contribution from the City of Wichita to the Chamber of Commerce for the promotion of convention and tourism and economic development. This is an increase of \$24,897 above the 1972 budget and payment of this increase of \$24,897 is contingent upon the enactment of a Hotel-Motel tax.			
<u>Medical School Feasibility Study</u>			
An amount of \$25,000 was budgeted in 1972 and the possibility of obtaining federal matching funds for a Medical School Study. It was not deemed necessary to budget funds for this study in 1973.			
<u>Community Grievance Officer</u>			
A Community Grievance Office has been established according to CC-586 and the following pages reflect the detailed budget for this office which will require a General Obligation contribution of \$10,704.			
<u>Census Program</u>			
An amount of \$20,000 has been budgeted for 1973 to support the concept of conducting a Social Economic Survey each year in conjunction with the County Assessor's annual enumeration.			

FUND	ACTUAL 1971	BUDGET 1972	BUDGET 1973
Kansas National Guard	\$ 4,000	\$ 4,000	\$ 4,000
Historic Wichita Inc.	15,000	15,000	15,000
Fine Arts Council	2,000	2,000	2,000
Convention, Tourism, Economic Development	29,500	100,000	124,897
Medical School Study	--	25,000	--
Community Grievance Program	--	--	10,704
Census	--	--	20,000
G.O. Contribution	\$ 50,500	\$146,000	\$176,601

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Refunds	AANJ500
<u>FUND</u>			
An amount of \$2,500 has been budgeted for re-funds of small accounts. Large refunds are charged against the appropriate revenue account.			
G.O. Contribution		\$ 2,593	\$ 2,500

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Workmens' Compensation	AANK500

BUDGET COMMENTS

Effective Oct. 1, 1972 the city established a Workmens' Compensation Fund from which all workmens' compensation claims will be paid. Previously only money for claims occurring within the General Operating Fund was budgeted in this fund with all other Departments and Divisions paying for claims within their operation from their respective budgets. This created a financial hardship on many activities when faced with a major claim. The establishment of this fund will create a reserve from which all claims will be paid by having the Departments and Divisions contribute a percentage of Payroll and not be faced with a major claim in any one year.

FUND	ACTUAL 1971	BUDGET 1972	BUDGET 1973
Total Contribution			\$ 58,948
Less: Amounts Charged to:			
Construction			(1,725)
Federal Programs			(12,320)
Park & Forestry			(5,524)
Library			(2,088)
Art Museum			(257)
County			(4,878)
Water			(3,658)
Sewer			(1,584)
Airport			(1,186)
Refuse Collection			(1,828)
G.O. Contribution	\$ 16,989	\$ 23,900	\$ 23,900

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Group Health Insurance	AANL500

BUDGET COMMENTS

This appropriation provides funds for the City's participation in the Employees' Group Health Insurance program.

After charges have been made to various other funds, an amount of \$901,350 is required from the General Operating Fund for this activity.

FUND	ACTUAL 1971	BUDGET 1972	BUDGET 1973
Gross Contribution	\$850,029	\$1,084,240	\$1,380,541
Less: Amounts charged to:			
Construction	(21,429)	(20,700)	(26,590)
Sewer Utility	(25,463)	(26,579)	(31,108)
Library	(---)	(21,000)	(27,572)
Water	(61,125)	(61,300)	(63,536)
Refuse Collection	(27,901)	(30,685)	(35,775)
Refuse Disposal	(6,588)	(7,166)	(7,698)
Sedgwick County	(31,991)	(33,438)	(35,354)
Federal Programs	(112,849)	(136,000)	(230,067)
Airport	(---)	(17,623)	(21,491)
G.O. Contribution	\$562,683	\$ 729,749	\$ 901,350

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Group Life Insurance	AANM500
<u>BUDGET COMMENTS</u>			
The funds appropriated allows for City participation in the Employees' Group Life Insurance Program.			
The amount of \$87,671 budgeted as a General Operating Fund expenditure is the same amount as was budgeted for 1972 and represents the necessary City contribution to Group Life Insurance trust fund.			
FUND	ACTUAL 1971	BUDGET 1972	BUDGET 1973
Gross City Contribution	\$119,905	\$117,886	\$130,421
Less: Amounts charged to:			
Construction	(2,270)	(1,500)	(2,000)
Sewer Utility	(2,386)	(2,605)	(2,775)
Federal Projects	(11,407)	(10,000)	(21,000)
Library	(2,053)	(1,925)	(2,150)
Water	(5,992)	(5,182)	(5,675)
Sanitation	(3,355)	(4,009)	(3,850)
Sedgwick County	(3,043)	(3,266)	(3,300)
Airport	--	(1,728)	(2,000)
G.O. Contribution	\$ 89,399	\$ 87,671	\$ 87,671
FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Liability Insurance	AANN500
<u>BUDGET COMMENTS</u>			
The amounts reflected below is the City's and various funds contributions to provide liability insurance on all equipment owned by the City of Wichita.			
FUND	ACTUAL 1971	BUDGET 1972	BUDGET 1973
Gross Contribution	\$ 38,076	\$ 66,000	\$ 66,000
Less: Amounts charged to:			
Refuse Collection	(1,956)	(1,956)	(2,372)
Refuse Disposal	(547)	(547)	(698)
Health	(4,278)	(4,278)	(4,876)
Park	(5,367)	(5,367)	(6,683)
Water	(2,903)	(2,903)	(3,504)
Library	(74)	(74)	(90)
Flood Control	(1,270)	(1,270)	(1,472)
Planning	(169)	(169)	(166)
Local Housing Authority	--	(177)	(333)
Federal Projects	(1,322)	(1,145)	(1,316)
G.O. Contribution	\$ 20,190	\$ 48,114	\$ 44,490

FUND General	DEPARTMENT Non-Departmental	DIVISION Building and Contents Insurance	ACTIVITY NO. AANR500
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BUDGET COMMENTS

The following appropriation represents a consolidation of buildings and contents insurance for the City of Wichita except Park and Library who still maintains responsibility for maintenance of their building and contents insurance.

FUND	ACTUAL 1971	BUDGET 1972	BUDGET 1973
Gross Contribution	\$ 44,156	\$ 54,265	\$ 66,802
Less: Amounts charged to:			
Official Motor Pool	(425)	(425)	(425)
Art Museum	--	--	(275)
Urban Affairs	(19)	--	--
Century II	(17,228)	(23,028)	(30,792)
Park	--	--	(3,151)
Equipment Fund	(698)	(698)	(698)
Refuse Collection	(317)	(317)	(317)
Refuse Disposal	(385)	(385)	(385)
Sewer Utility	(4,358)	(4,358)	(4,358)
Water	(8,684)	(8,681)	(9,034)
Cowtown	(2,118)	(2,506)	(2,506)
G.O. Contribution	\$ 9,922	\$ 13,867	\$ 14,861

FUND General	DEPARTMENT Non-Departmental	DIVISION Model Cities	ACTIVITY NO. AANP500
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BUDGET COMMENTS

It is estimated that the projected 1973 City's cash contribution to the Model Cities Program will total approximately \$75,000.

FUND	ACTUAL 1971	BUDGET 1972	BUDGET 1973
Model Cities	\$ 25,000	\$ 50,000	\$ 75,000
G.O. Contribution	\$ 25,000	\$ 50,000	\$ 75,000

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Employee Improvement	AANT500

When the 1973 budget was adopted a 3% across-the-board salary adjustment was provided for all employees in all funds. The adopted budget also provided that if revenue sharing funds became available an additional 2% across-the-board salary adjustment could be provided to all City employees.

This fund was established in order that additional monies could be provided to various funds to provide for a 5% salary adjustment for all civilian employees, as a salary adjustment for police and fire commissioned personnel was obtained through revenue sharing.

	Budget <u>1973</u>
<u>Special Contributions Fund</u>	
Park	\$ 19,008
Art Museum	<u>1,008</u>
Total Special Contributions	\$ 20,016
<u>Forestry</u>	\$ 5,794
<u>Flood Control</u>	\$ 2,046
<u>Employees' Retirement</u>	\$ 6,067
<u>Social Security</u>	<u>\$ 20,232</u>
GRAND TOTAL	<u>\$ 54,155</u>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Animal Care	Non-Departmental	Animal Care for Rabies Control, City	AANQ500
BUDGET COMMENTS			
The City Animal Care budget for 1973 of \$183,489 represents an increase of \$100 over the 1972 budget.			
The increase in personal services of \$4,342 is the result of normal merit increases and the salary improvement program for 1973. Significant changes occurred with the professional services account resulting in a net decrease of \$1,812. This decrease is still possible after a \$4,488 increase in the Humane Society contract as the result of non-recurring incinerator consultation expenses budgeted in 1972, and the transfer of \$3,800 fee for a county census program now being accumulated in another non-departmental fund.			
The ongoing cost of incinerator maintenance is not anticipated to require the expenses that have exceeded the \$2,500 that was budgeted for 1972. The construction of a new plastic refractory incinerator in 1973 should eliminate the amount previously budgeted for maintenance of Buildings and Improvements.			
ACCOUNT CLASSIFICATION	ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES			
110 Salaries & Wages	\$ 59,612	\$ 62,906	\$ 67,248
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 59,612	\$ 62,906	\$ 67,248
CONTRACTUAL SERVICES			
210 Utilities	\$ 1,200	\$ 1,200	\$ 1,200
220 Communications	1,154	1,150	1,200
230 Transportation	--	400	--
240 Advertising	185	75	100
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	95,115	98,062	96,250
280 Maint. of Bldgs & Improvements	3,078	2,500	--
290 Maintenance of Equipment	44	--	--
295 Other Contractual Services	11,727	13,300	13,300
TOTAL CONTRACTUAL SERVICES	\$112,503	\$116,687	\$112,050
COMMODITIES			
310 Office Supplies	\$ 1,257	\$ 1,500	\$ 1,200
320 Clothing and Linen	547	666	1,406
330 Food, Drugs & Chemicals	345	300	400
340 Opr. Supplies - Buildings & Improvements	291	500	600
350 Repair Parts - Buildings & Improvements	141	200	200
360 Operating Supplies - Equipment	5	195	50
370 Repair Parts - Equipment	--	100	--
380 Operating Supplies - Construction	4	--	--
390 Minor Apparatus and Tools	480	335	335
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 3,070	\$ 3,796	\$ 4,191
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	173	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 173	\$ --	\$ --
SUB-TOTAL	\$175,358	\$183,389	\$183,489
GRAND TOTAL	\$175,358	\$183,389	\$183,489

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
Animal Care	Non-Departmental	Animal Care for Rabies Control, City		AANQ500		
WORK PROGRAM						
<p>The Environmental Health Division of the Department of Community Health operates the City of Wichita's Animal Care and Rabies Control Program. The program is directed toward the control of domestic animals, but primarily deals with dogs.</p> <p>The program is responsible for enforcement of the City's leash law and the enforcement of the public policy as it relates to stray and unwanted animals. Included in the work program is the responsibility for pick-up service for over 6,000 dead animals yearly, pick-up of over 1,500 rabies suspected animals for observation yearly, providing enforcement of dog licensing and rabies vaccinating requirements, and handling and transportation of possible rabies specimens to the state laboratory.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Public Health Sanitarian I	1	1	1	618-829	\$ 7,944	\$ 8,685
Animal Care Representative	7	7	7	491-655	46,553	48,302
Typist-Clerk	1	1	1	390-521	5,214	5,670
Dog Census (Seasonal)	<u>3</u>	<u>3</u>	<u>3</u>	347-464	<u>3,195</u>	<u>4,591</u>
TOTAL	12	12	12		\$ 62,906	\$ 67,248
Full-Time Equivalent	9.75	9.75	9.75			
First Quarter						\$ 14,083
Second Quarter						18,663
Third Quarter						16,871
Fourth Quarter						<u>17,631</u>
TOTAL						\$ 67,248

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Community Grievance Program	AAUA500
BUDGET COMMENTS			
<p>The Community Grievance Officer program was authorized by commission action as per CC 586 February 24, 1972. This office was established in July 1972 and funding for 1972 of \$9,160 was obtained from an original appropriation of \$5,000 and a transfer of \$4,160 from the Medical School Facilities Study account. The General Operating portion of the budget for 1973 of \$10,704 utilizes maximum use of Emergency Employment Act funds for payment of salaries.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES			
110 Salaries & Wages	\$ --	\$ 4,399	\$ 6,553
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ --	\$ 4,399	\$ 6,553
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	200	200
230 Transportation	--	300	500
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	51
295 Other Contractual Services	--	1,200	2,400
TOTAL CONTRACTUAL SERVICES	\$ --	\$ 1,700	\$ 3,151
COMMODITIES			
310 Office Supplies	\$ --	\$ 1,000	\$ 1,000
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ --	\$ 1,000	\$ 1,000
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	2,061	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ 2,061	\$ --
SUB-TOTAL	\$ --	\$ 9,160	\$ 10,704
Add: Employee Benefits	--	--	4,103
Less: City Share Employee Benefits	--	--	(1,127)
Contribution from E.E.A.	--	--	(2,976)
GRAND TOTAL	\$ --	\$ 9,160	\$ 10,704

FUND General	DEPARTMENT Non-Departmental	DIVISION Community Grievance Program	ACTIVITY NO. AAUA500
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WORK PROGRAM

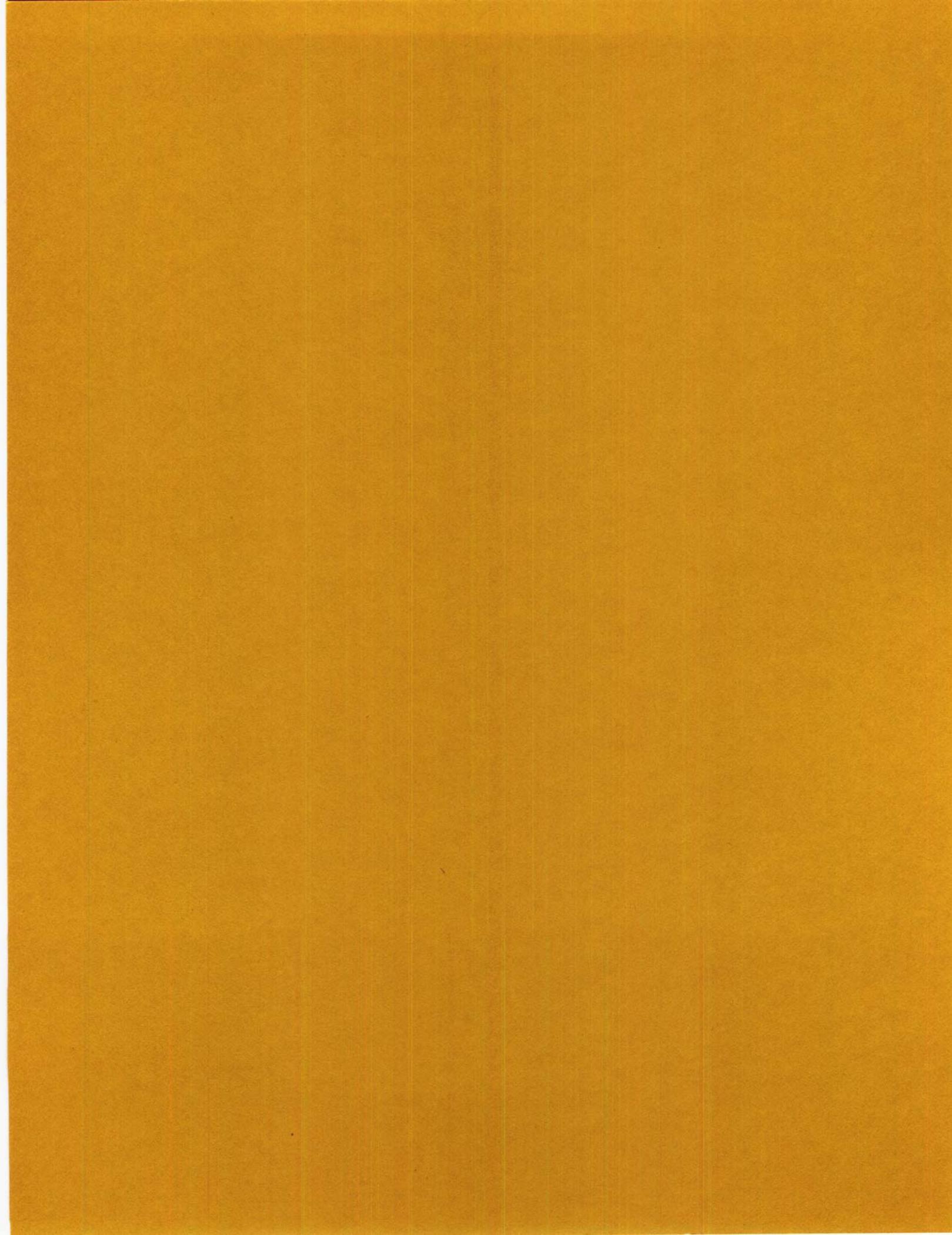
The objective of the Community Grievance program is to assist any citizen in receiving fair and equitable treatment of services and to insure objective, accurate and timely investigation and disposition of complaints.

A five-member Community Advisory Board is appointed by the Mayor which shall have the authority to employ a Community Grievance Officer provide officers and evaluate the performance of the Community Grievance Officer.

The Community Grievance Office will provide at least once each quarter, statistical reports and narrative summaries to the Board of City Commissioners through the Community Grievance Advisory Board and the office of the City Manager.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	
	BUDGET		BUDGET		1972	1973
	1971	1972				
Community Grievance Officer	0	0	1	1322-1771	\$ --	\$ 18,553
Secretary	<u>0</u>	<u>0</u>	<u>1</u>	439-584	<u>--</u>	<u>5,304</u>
Sub-Total	0	0	2		\$ --	\$ 23,857
Less: Contribution from E.E.A.					--	<u>(17,304)</u>
TOTAL					\$ --	\$ 6,553
Full-Time Equivalent	0	0	2			
First Quarter						\$ 1,388
Second Quarter						1,619
Third Quarter						1,637
Fourth Quarter						<u>1,909</u>
TOTAL						\$ 6,553

**Special
Contributions
Fund**



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	ALL	ALL	AB

<u>Account Classification</u>	<u>Actual 1971</u>	<u>Budget 1972</u>	<u>Budget 1973</u>
Personal Services	\$2,026,284	\$2,260,695	\$2,473,839
Contractual Services	643,557	648,587	676,624
Commodities	278,969	230,385	245,905
Capital Outlay	167,503	160,609	155,415
Reimbursed Expenditures	<u>(722,504)</u>	<u>(727,389)</u>	<u>(846,657)</u>
Total	<u>\$2,393,809</u>	<u>\$2,572,887</u>	<u>\$2,705,126</u>

FUND SUMMARY OF REVENUES AND EXPENDITURESSPECIAL CONTRIBUTIONS FUNDREVENUES

Unencumbered Cash Balance January 1	\$ 120,106	\$ 214,301	\$ 146,605
Current Tangible Property Taxes	2,236,663	2,365,508	2,420,035
Delinquent Tangible Property Taxes	52,259	25,000	25,000
Sales Tax Residue	85,943	102,683	101,486
Interest Earnings	33,026	12,000	12,000
Adjustments from Prior Years	458	--	--
Other	<u>79,655</u>	<u>--</u>	<u>--</u>
TOTAL REVENUE	<u>\$2,608,110</u>	<u>\$2,719,492</u>	<u>\$2,705,126</u>

EXPENDITURES

Board of Park Commissioners	\$1,312,189	\$1,427,066	\$1,493,396
Library Board	944,232	996,502	1,052,351
Wichita Art Museum	<u>137,388</u>	<u>149,319</u>	<u>159,379</u>
TOTAL EXPENDITURES	<u>\$2,393,809</u>	<u>\$2,572,887</u>	<u>\$2,705,126</u>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	All	ABPA500

<u>Account Classification</u>	<u>Actual 1971</u>	<u>Budget 1972</u>	<u>Budget 1973</u>
Personal Services	\$1,258,561	\$1,444,658	\$1,589,321
Contractual Services	408,584	405,302	420,091
Commodities	247,316	193,880	206,120
Capital Outlay	56,321	38,244	15,135
Reimbursed Expenditures	<u>(658,593)</u>	<u>(655,018)</u>	<u>(737,271)</u>
Total	\$1,312,189	\$1,427,066	\$1,493,396

FUND SUMMARY OF REVENUES AND EXPENDITURESBOARD OF PARK COMMISSIONERS BUDGET FUND

	<u>Actual 1971</u>	<u>Estimated</u>	
		<u>1972</u>	<u>1973</u>
<u>Revenues</u>			
Unencumbered Cash Balance, January 1	\$ 17,918	\$ 27,548	\$ 17,039
Charges for Services	98,726	91,800	120,173
Revenue from Self-Sustaining Facilities	196,221	240,000	246,600
General Property Taxes	1,312,189	1,427,066	1,493,396
Salary Improvement (AANT500)	--	--	19,008
	\$1,625,054	\$1,786,414	\$1,896,216
<u>Expenditures</u>			
Administration	\$ 60,774	\$ 75,289	\$ 73,167
Engineering	136,650	161,878	164,792
Maintenance	708,539	737,564	755,291
Recreation	430,482	470,252	504,693
Self-Sustaining Facilities	261,061	324,392	326,322
Evergreen Center	--	--	71,951
	\$1,597,506	\$1,769,375	\$1,896,216
Unencumbered Cash Balance December 31	\$ 27,548	\$ 17,039	\$ --

GOLF COURSE SYSTEM

	<u>Actual 1971</u>	<u>Estimated</u>	
		<u>1972</u>	<u>1973</u>
Unencumbered Cash Balance, January 1	\$ 88,084	\$ 32,020	\$ 22,811
Revenues	<u>260,613</u>	<u>303,500</u>	<u>292,200</u>
Total Revenues and Cash	\$ 348,697	\$ 335,520	\$ 315,011
Expenditures	<u>316,677</u>	<u>312,709</u>	<u>334,451</u>
Unencumbered Cash Balance, December 31	\$ 32,020	\$ 22,811	\$ (19,440)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.								
Special Contributions	Park	Administration	ACJP510								
BUDGET COMMENTS											
<p>The 1973 budget of \$73,167 for the Administration Division of the Park Department represents a decrease of \$2,122 below the 1972 budget of \$75,289. Personal Services increased \$5,097 due to merit increases and reclassifications of \$15,078 offset by increased charges to other funds of \$9,981.</p> <p>Contractual Services reflect a decrease of \$964 primarily due to a reduced request for Other Contractual Services and Commodities reflect a decrease of \$4,960 due to a reduced need for printing, postage, and office supplies.</p> <p>The following Capital Outlay items have been provided for in the 1973 budget.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td>1 Secretarial Chair</td> <td style="text-align: right;">\$ 70</td> </tr> <tr> <td>1 Electronic Caluclator</td> <td style="text-align: right;">575</td> </tr> <tr> <td>1 Two-Drawer Legal File</td> <td style="text-align: right;"><u>80</u></td> </tr> <tr> <td></td> <td style="text-align: right;">\$725</td> </tr> </table>				1 Secretarial Chair	\$ 70	1 Electronic Caluclator	575	1 Two-Drawer Legal File	<u>80</u>		\$725
1 Secretarial Chair	\$ 70										
1 Electronic Caluclator	575										
1 Two-Drawer Legal File	<u>80</u>										
	\$725										
ACCOUNT CLASSIFICATION	ACTUAL 1971	BUDGET 1972	BUDGET 1973								
PERSONAL SERVICES											
110 Salaries & Wages	\$ 46,717	\$ 55,965	\$ 61,062								
120 Employee Claims	--	--	--								
TOTAL PERSONAL SERVICES	\$ 46,717	\$ 55,965	\$ 61,062								
CONTRACTUAL SERVICES											
210 Utilities	\$ --	\$ --	\$ --								
220 Communications	932	1,150	1,150								
230 Transportation	1,389	2,216	2,616								
240 Advertising	--	--	--								
250 Insurance	672	750	750								
260 Dues and Subscriptions	568	408	478								
270 Professional Services	2,181	900	900								
280 Maint. of Bldgs & Improvements	698	--	--								
290 Maintenance of Equipment	1,022	1,300	1,366								
295 Other Contractual Services	1,079	3,000	1,500								
TOTAL CONTRACTUAL SERVICES	\$ 8,541	\$ 9,724	\$ 8,760								
COMMODITIES											
310 Office Supplies	\$ 2,024	\$ 7,480	\$ 2,500								
320 Clothing and Linen	45	50	50								
330 Food, Drugs & Chemicals	67	50	70								
340 Opr. Supplies - Buildings & Improvements	68	--	--								
350 Repair Parts - Buildings & Improvements	104	--	--								
360 Operating Supplies - Equipment	--	--	--								
370 Repair Parts - Equipment	--	--	--								
380 Operating Supplies - Construction	--	--	--								
390 Minor Apparatus and Tools	--	--	--								
395 Other Commodities	--	--	--								
TOTAL COMMODITIES	\$ 2,308	\$ 7,580	\$ 2,620								
CAPITAL OUTLAY											
410 Land	\$ --	\$ --	\$ --								
420 Buildings	--	--	--								
430 Improvements Other Than Bldgs.	--	--	--								
440 Office Equipment	3,208	2,020	725								
450 Vehicular Equipment	--	--	--								
460 Operating Equipment	--	--	--								
470 Other Capital Outlay	--	--	--								
TOTAL CAPITAL OUTLAY	\$ 3,208	\$ 2,020	\$ 725								
SUB-TOTAL	\$ 60,774	\$ 75,289	\$ 73,167								
GRAND TOTAL	\$ 60,774	\$ 75,289	\$ 73,167								

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
Special Contributions	Park	Administration	ACPJ510			
WORK PROGRAM						
<p>The Administration Division performs all clerical stenographic and accounting services for the Department and Board of Park Commissioners. This involves coordination of the activities between the various divisions, supervision of the collection and disbursement of funds and distribution of charges to various activities. This division prepares and submits the annual budget and advises the Board of Park Commissioners as to the financial conditions and requirements of the Board.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Park Board Commissioners	5	5	5		\$ 500	\$ 500
Park Board Director	1	1	1		23,028	25,769
Deputy Director of Parks and Recreation	1	1	1	1487-1990	18,852	22,251
Park Board Treasurer and Administrative Supervisor	1	1	1	1110-1487	14,406	16,646
Deputy Park Board Treasurer	0	0	1	695-930	--	9,967
Park Board Clerk	1	1	1	695-930	8,463	10,935
Park Board Auditor	1	1	0		8,603	--
Deputy Park Board Clerk	0	0	1	491-655	--	7,418
Accountant I	1	0	0		--	--
Administrative Secretary	1	1	1	491-655	7,322	7,757
Account Clerk II	1	2	2	491-655	14,270	15,196
Account Clerk I	1	1	1	439-584	5,897	6,460
Secretary	2	2	1	439-584	11,846	5,601
Typist-Clerk	1	1	1	367-491	4,870	4,804
Secretary (Seasonal)	.5	.5	.5	439-584	2,689	2,833
Sub-Total	17.5	17.5	17.5		\$120,746	\$136,137
Add: Longevity					2,588	2,275
Less: Amounts charged to -						
Airport					(42,624)	(46,700)
Self-Sustaining Fac.					(9,426)	(11,670)
Forestry					(15,319)	(18,980)
TOTAL					\$ 55,965	\$ 61,062
Full-Time Equivalent	12.5	12.5	12.5			
First Quarter						\$ 12,370
Second Quarter						16,692
Third Quarter						14,650
Fourth Quarter						17,350
TOTAL						\$ 61,062

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Special Contributions	Park	Engineering, Construction, and Building Repairs	ACPK520 ACPK530	
BUDGET COMMENTS				
<p>The 1973 Park Engineering budget of \$164,792 reflects an increase of \$2,914 above the 1972 budget of \$161,878. Although there was a total increase of \$29,393 in Personal Services due to merit increases, reclassifications and salary improvement, this was offset by increased charges to other funds in the amount of \$22,659 which resulted in a net increase of \$6,734 for Personal Services. The 1973 total budgets for Contractual Services and Commodities decreased \$2,745 primarily due to a decreased request for repair parts.</p> <p>The amount of \$325 budgeted for Capital Outlay is for replacement of a stenorette and represents a decrease of \$1,075 from the 1972 budget of \$1,400 for Capital Outlay.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES				
110 Salaries & Wages		\$115,391	\$140,068	\$146,802
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$115,391	\$140,068	\$146,802
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		676	940	700
230 Transportation		90	775	775
240 Advertising		--	--	--
250 Insurance		23	10	25
260 Dues and Subscriptions		175	100	155
270 Professional Services		1,193	2,500	2,500
280 Maint. of Bldgs & Improvements		--	1,500	--
290 Maintenance of Equipment		1,196	510	610
295 Other Contractual Services		7,237	5,000	7,350
TOTAL CONTRACTUAL SERVICES		\$ 10,590	\$ 11,335	\$12,115
COMMODITIES				
310 Office Supplies		\$ 1,549	\$ 1,525	\$ 1,550
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		--	--	--
340 Opr. Supplies - Buildings & Improvements		1,301	1,000	1,300
350 Repair Parts - Buildings & Improvements		281	5,650	300
360 Operating Supplies - Equipment		163	400	400
370 Repair Parts - Equipment		1,996	500	2,000
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 5,290	\$ 9,075	\$ 5,550
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		5,057	1,400	325
450 Vehicular Equipment		--	--	--
460 Operating Equipment		322	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 5,379	\$ 1,400	\$ 325
SUB-TOTAL		\$136,650	\$161,878	\$164,792
GRAND TOTAL		\$136,650	\$161,878	\$164,792

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
Special Contributions	Park	Engineering, Construction & Building Repairs		ACPK520 ACPK530		
WORK PROGRAM						
<p>This division is responsible for planning parks and airport construction projects, formulations of specifications, drawings and engineering services for these projects. Assists in the preparation of the Engineering budget and the Capital Improvements programs for Airport and parks. Prepares applications to the Federal Aviation Administration for Federal Aid for land acquisitions and improvements to the Airport. The Engineering Division is responsible for the formulation and execution of planning programs pertaining to the development of plans for playgrounds, playfields, neighborhood parks, community parks and regional parks.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Park Board Engineer	0	0	1	1323-1771	\$ --	\$ 19,785
Park Board Chief Engineer	1	1	0		16,733	--
Assistant Park Board Engineer	0	0	1	1049-1403	--	14,519
Director of Park Planning	1	1	0		14,116	--
Park Board Planner	0	0	1	986-1323	--	15,142
Park and Airport Building Maintenance Superintendent	1	1	0		14,383	--
Superintendent of Building Maintenance	0	0	1	986-1323	--	13,894
Civil Engineer III	2	2	2	986-1323	24,994	29,983
Construction Foreman III	2	2	2	695-877	18,225	19,546
Engineer Aide III	1	1	1	618-829	8,267	9,046
Painter Foreman	0	1	1	584-781	7,504	9,059
Labor Foreman	0	1	1	584-737	7,459	7,989
Electric Repairman I	1	1	1	551-737	8,267	8,736
Heating and Air Conditioning Repairman	0	0	1	551-737	--	7,146
Maintenance Mechanic	3	2	2	551-737	14,963	16,205
Engineering Aide II	1	1	1	521-695	7,508	8,039
Administrative Secretary	1	1	1	491-655	7,322	7,757
Equipment Operator II	4	3	3	521-655	20,483	21,339
Painter	0	0	1	491-655	--	6,004
Engineering Aide I	3	3	3	464-618	19,863	21,378
Maintenance Worker	3	3	3	439-584	18,367	19,071
Equipment Operator I	3	3	3	464-584	17,831	18,032
Laborer I	4	4	1	439-551	22,349	5,620
Sub-Total	31	31	31		\$248,634	\$278,290
Add: Longevity					4,300	4,037
Less: Amounts charged to:						
Bond Fund					(28,216)	(50,825)
Airport Fund					(84,650)	(84,700)
TOTAL					\$140,068	\$146,802
Full-Time Equivalent	31	31	31			
First Quarter						\$ 32,149
Second Quarter						39,930
Third Quarter						34,352
Fourth Quarter						40,371
TOTAL						\$146,802

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Park Maintenance	ACPN500
BUDGET COMMENTS			
<p>The 1973 Park Maintenance budget of \$755,291 represents an increase of \$17,727 above the 1972 budget of \$737,564. Personal Services have increased \$19,960 above 1972 due to merit increases and a salary improvement. Contractual Services for 1973 have increased \$11,712 above 1972 primarily due to increased charges of \$13,645 for equipment rentals with other increases and decreases offsetting each other. The 1973 budget of \$70,305 is an increase of \$2,470 above the 1972 budget and results primarily from estimated price increases.</p> <p>The Capital Outlay budget of \$2,620 for 1973 represents a decrease of \$16,415 from 1972.</p> <p>The following Capital Outlay items are provided for in the 1973 budget.</p>			
1 Manual Typewriter	\$200	6 Drinking Fountains	\$1,590
1 Steno Chair	70	2 Rotary Mowers	250
1 Two-Drawer File	80	2 Edging Machines	430
Total	\$350	Total	\$2,270
ACCOUNT CLASSIFICATION	ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES			
110 Salaries & Wages	\$438,512	\$515,545	\$535,505
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$438,512	\$515,545	\$535,505
CONTRACTUAL SERVICES			
210 Utilities	\$ 60,987	\$ 79,515	\$ 77,661
220 Communications	3,063	3,500	3,500
230 Transportation	155	400	300
240 Advertising	91	--	--
250 Insurance	4,498	7,129	4,500
260 Dues and Subscriptions	--	40	40
270 Professional Services	2,129	3,065	3,065
280 Maint. of Bldgs & Improvements	2,954	2,700	4,000
290 Maintenance of Equipment	4,219	1,650	3,000
295 Other Contractual Services	50,693	37,150	50,795
TOTAL CONTRACTUAL SERVICES	\$128,789	\$135,149	\$146,861
COMMODITIES			
310 Office Supplies	\$ 1,291	\$ 530	\$ 1,000
320 Clothing and Linen	1,277	750	1,250
330 Food, Drugs & Chemicals	6,249	11,400	6,250
340 Opr. Supplies - Buildings & Improvements	52,946	26,450	26,450
350 Repair Parts - Buildings & Improvements	41,725	20,000	25,000
360 Operating Supplies - Equipment	2,381	750	2,400
370 Repair Parts - Equipment	7,765	7,955	7,955
380 Operating Supplies - Construction	83	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	40	--	--
TOTAL COMMODITIES	\$113,757	\$ 67,835	\$ 70,305
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	182	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	129	--	350
450 Vehicular Equipment	11,968	4,800	--
460 Operating Equipment	15,126	14,235	2,270
470 Other Capital Outlay	76	--	--
TOTAL CAPITAL OUTLAY	\$ 27,481	\$ 19,035	\$ 2,620
SUB-TOTAL	\$708,539	\$737,564	\$755,291
GRAND TOTAL	\$708,539	\$737,564	\$755,291

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.	
Special Contributions	Park	Park Maintenance		ACPN500	
WORK PROGRAM					
<p>The Wichita Park system is composed of 63 Parks and contain 2,545 acres of land, a large amount of which is highly developed to meet the recreational needs of the City. The primary goal of the Maintenance Division is the preservation of these park areas and facilities and the safety of the Park Patrons.</p> <p>In order to achieve these goals this division formulates maintenance programs which include building and structural repairs, plumbing repairs, mowing, play area maintenance, trash and litter collection and a Park Security Force. In addition a gardening crew is maintained to provide and care for ornamental plants to make the parks more attractive.</p>					
POSITION TITLE	EMPLOYEES			BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973	1972	1973
Supt. of Park Maintenance	1	1	0	\$ 15,252	\$ --
Supt of Park & Recr. Maint.	0	0	1	--	16,348
Equipment Maintenance Supt.	1	1	0	12,780	--
Supt. of Equipment Maint.	0	0	1	--	14,756
Park Maintenance Asst. Supt.	1	1	0	8,211	--
Recreation Fac. Supervisor	0	0	1	--	9,004
General Foreman	1	1	1	8,379	8,127
Chief Mechanic	1	1	1	8,937	8,553
Zookeeper	1	1	1	8,603	9,216
Parts & Records Mechanic	0	0	1	--	9,216
Machinist Mechanic	0	0	1	--	9,216
Structural Maint. Foreman	0	0	1	--	8,645
Plumbing Maintenance Mechanic	0	0	1	--	8,645
Maintenance Mechanic	6	6	1	45,655	7,438
Park Security Officers	0	0	8	--	65,283
Park Patrolman	6	8	0	58,515	--
Garden Foreman II	3	3	1	23,795	8,645
Grounds Maint. Foreman II	0	0	3	--	25,531
Garden Foreman I	6	6	1	40,591	6,552
Athletic & Play Area Foreman	0	0	1	--	7,685
Irrigation Crew Foreman	0	0	1	--	7,208
Grounds Maint. Foreman I	0	0	3	--	23,056
General Maintenance Foreman	0	0	1	--	6,240
Park Gardener II	2	2	1	12,407	6,844
Mechanic Helper	2	2	0	12,846	--
Automotive Mechanic Helper	0	0	4	--	26,790
Maintenance Worker	3	4	1	23,079	6,912
Custodial Worker II	3	4	3	24,912	19,888
Park Gardener I	0	0	1	--	6,838
Equipment Operator I	10	11	12	64,984	76,040
Laborer I	12	14	15	80,130	89,528
Custodial Worker I	3	3	2	16,186	12,200
Laborer I (Seasonal)	42	0	0	--	--
Apprentice Worker (P.T. 25%)	0	33	33	36,205	22,492
Apprentice Worker (P.T. 50%)	0	6	6	13,165	7,505
Apprentice Worker (P.T. 67%)	0	3	3	8,777	9,861
Sub-Total	104	111	111	\$523,409	\$544,262
Add: Longevity				13,962	13,944
Less: Amounts charged to:					
Working Capital				(13,057)	(13,491)
Forestry				(8,769)	(9,210)
TOTAL				\$515,545	\$535,505
Full-Time Equivalent	75.25	82.25	82.25		
First Quarter					\$116,205
Second Quarter					146,193
Third Quarter					125,408
Fourth Quarter					147,699
TOTAL					\$535,505

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Recreation	ACPM500
BUDGET COMMENTS			
The 1973 Park Recreation budget of \$504,693 represents an increase of \$34,441 or 7.3% over the 1972 budget of \$470,252.			
The increase in Personal Services of \$26,695 over the 1972 budget of \$390,183 is due to merit increases, upgrading of positions and a salary improvement. The increase in Personal Services accounts for most of the increase in the 1973 budget.			
The increase in the total budget for Contractual Services and Commodities of \$6,720 is primarily due to an increase of \$4,055 for building and equipment rental with the remaining amount being estimated increases in costs of operating supplies.			
An amount of \$380 has been provided for the purchase of a desk and two chairs at the McAdams Recreation Center and another \$7,085 has been provided for purchase of miscellaneous equipment for recreation centers.			
ACCOUNT CLASSIFICATION	ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES			
110 Salaries & Wages	\$334,102	\$390,183	\$416,878
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$334,102	\$390,183	\$416,878
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	2,510	2,150	2,600
230 Transportation	6,061	3,800	5,700
240 Advertising	--	200	200
250 Insurance	225	285	250
260 Dues and Subscriptions	430	500	500
270 Professional Services	1,636	3,000	2,500
280 Maint. of Bldgs & Improvements	444	950	700
290 Maintenance of Equipment	1,102	1,400	1,400
295 Other Contractual Services	22,012	17,945	21,000
TOTAL CONTRACTUAL SERVICES	\$ 34,420	\$ 30,230	\$ 34,850
COMMODITIES			
310 Office Supplies	\$ 10,114	\$ 9,000	\$ 10,000
320 Clothing and Linen	396	550	500
330 Food, Drugs & Chemicals	2,536	3,000	2,750
340 Opr. Supplies - Buildings & Improvements	23,216	14,950	16,500
350 Repair Parts - Buildings & Improvements	507	800	800
360 Operating Supplies - Equipment	212	150	200
370 Repair Parts - Equipment	54	750	250
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	14,120	14,200	14,500
TOTAL COMMODITIES	\$ 51,155	\$ 43,400	\$ 45,500
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	4,813	1,085	380
450 Vehicular Equipment	--	--	--
460 Operating Equipment	4,258	5,354	7,085
470 Other Capital Outlay	1,734	--	--
TOTAL CAPITAL OUTLAY	\$ 10,805	\$ 6,439	\$ 7,465
SUB-TOTAL	\$430,482	\$470,252	\$504,693
GRAND TOTAL	\$430,482	\$470,252	\$504,693

FUND Special Contributions	DEPARTMENT Park	DIVISION Recreation	ACTIVITY NO. ACPM500
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WORK PROGRAM

The Recreation Division is responsible for the overall planning, promotion and direction of a diversified city wide recreation program which takes into account basic recreational activities as well as individual differences in recreational activities along community needs, interest and facilities.

The Recreation Division offers a wide range of activities which includes virtually something for everyone although the emphasis is in involving the City's youth. Programs include organized baseball and softball along with instructions and facilities being provided for tennis, swimming, golf and arts and crafts, and various irregular activities such as ice skating, sledding, etc.

In order to carry out some of the planned programs, the recreation centers do not provide adequate space and arrangements are made for the use of other public facilities such as school buildings.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Superintendent of Recreation	1	1	1	1110-1487	\$ 15,229	\$ 16,348
Assistant Recreation Supt.	1	0	0		--	--
General Recreation Supervisor	4	6	6	781-1049	59,546	70,554
Recreation Supervisor II	5	5	5	618-829	44,329	46,916
Recreation Supervisor I	4	4	4	521-695	28,158	29,996
Administrative Secretary	1	1	1	491-655	6,993	7,492
Secretary	0	0	1	439-584	--	5,754
Recreation Leader I	1	0	0		--	--
Typist-Clerk	2	2	1	367-491	10,324	5,617
Sub-Total	19	19	19		\$164,579	\$182,677
<u>Seasonal</u>						
Small Pools					\$ 25,268	\$ 26,469
Summer Playgrounds					102,876	91,863
Other Special Areas					1,885	520
Baseball, Softball, Basketball					7,770	11,937
Recreation Centers					52,898	57,492
Part-Time Recreation Programs					9,514	10,665
Seasonal Saturday Playgrounds					2,780	3,029
Craft Shop					10,386	17,905
Seasonal Adult Activities					9,595	11,418
Sub-Total					\$387,551	\$413,975
Add: Longevity					2,632	2,903
TOTAL					\$390,183	\$416,878
Full-Time Equivalent	72	72	72			
First Quarter						
Second Quarter						
Third Quarter						
Fourth Quarter						
TOTAL						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Recreation Evergreen Park	ACPM500
BUDGET COMMENTS			
<p>This budget of \$71,951 provided for 1973 is for the operation of the new Evergreen Park Neighborhood Facilities Center which is expected to be operational March 1, 1973. The monies provided in this budget are primarily for the operation of the facility as there are other monies to be provided by Model Cities. The following is a summary of other monies budgeted by Model Cities for the Evergreen Center.</p>			
		1/2 Utilities	\$ 3,900
		Operating Supplies	3,999
		Capital Outlay	<u>25,629</u>
			\$33,528
<p>The total budget for this center for 1973 representing both Park and Model Cities funds is \$105,479.</p>			
ACCOUNT CLASSIFICATION		ACTUAL 1971	BUDGET 1972
PERSONAL SERVICES			
110 Salaries & Wages			\$ 59,085
120 Employee Claims			--
TOTAL PERSONAL SERVICES			\$ 59,085
CONTRACTUAL SERVICES			
210 Utilities			\$ 3,900
220 Communications			150
230 Transportation			--
240 Advertising			200
250 Insurance			955
260 Dues and Subscriptions			50
270 Professional Services			50
280 Maint. of Bldgs & Improvements			198
290 Maintenance of Equipment			198
295 Other Contractual Services			100
TOTAL CONTRACTUAL SERVICES			\$ 5,801
COMMODITIES			
310 Office Supplies			\$ 453
320 Clothing and Linen			2,002
330 Food, Drugs & Chemicals			519
340 Opr. Supplies - Buildings & Improvements			--
350 Repair Parts - Buildings & Improvements			150
360 Operating Supplies - Equipment			762
370 Repair Parts - Equipment			84
380 Operating Supplies - Construction			--
390 Minor Apparatus and Tools			845
395 Other Commodities			2,250
TOTAL COMMODITIES			\$ 7,065
CAPITAL OUTLAY			
410 Land			\$ --
420 Buildings			--
430 Improvements Other Than Bldgs.			--
440 Office Equipment			--
450 Vehicular Equipment			--
460 Operating Equipment			--
470 Other Capital Outlay			--
TOTAL CAPITAL OUTLAY			\$ --
SUB-TOTAL			\$ 71,951
GRAND TOTAL			\$ 71,951

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
Special Contributions	Park	Recreation	Evergreen Park	ACPM500		
WORK PROGRAM						
<p>The Evergreen Park Neighborhood Facilities Center which is expected to be completed and opened by March 1973 represents a community service concept in that services other than recreational activities will be offered. The complex will include a neighborhood health station, a neighborhood library facility, an urban renewal office, C.A.P. office and a community center recreation building. A primary goal of the center is the coordinated manner in which a family can be serviced with a visit to one location to obtain services from the various agencies for the family or its individual members.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
General Recreation Supervisor			1	781-1049		\$ 8,758
Recreation Supervisor II			1	618-829		6,957
Recreation Supervisor I			1	521-695		5,353
Custodial Worker II			1	464-584		4,658
Custodial Worker I			1	413-521		4,142
Recreation Specialists (P.T.)			3	877-1181		2,045
Recreation Leader III (P.T.)			2	618-829		918
Recreation Leader II (P.T.)			7	491-655		2,012
Recreation Leader I (P.T.)			14	390-521		12,134
Recreation Apprentice (P.T.)			7	291-390		12,108
TOTAL			38			\$59,085
F.T.E.			13			

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Self-Sustaining Facilities	ACPL500
BUDGET COMMENTS			
<p>The 1973 approved budget of \$326,322 reflects an increase of \$1,930 over the 1972 budget of \$324,392.</p> <p>Personal Services increased \$15,768 due to merit increases, up-grading of positions and a salary improvement; however, this was offset by a reduction of \$9,113 in Contractual Services, primarily in the area of utilities, and a reduction in Capital Outlay of \$5,350 from the 1972 budget.</p> <p>An increase of \$625 was reflected in Commodities to allow for an estimated cost increase for some items.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES			
110 Salaries & Wages	\$168,074	\$183,154	\$198,922
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$168,074	\$183,154	\$198,922
CONTRACTUAL SERVICES			
210 Utilities	\$ 17,791	\$ 26,160	\$ 17,800
220 Communications	1,113	1,250	1,250
230 Transportation	94	--	100
240 Advertising	--	--	200
250 Insurance	2,074	3,578	2,200
260 Dues and Subscriptions	--	--	--
270 Professional Services	5,320	500	500
280 Maint. of Bldgs & Improvements	6,514	2,800	4,000
290 Maintenance of Equipment	675	500	600
295 Other Contractual Services	11,711	9,675	8,700
TOTAL CONTRACTUAL SERVICES	\$ 45,292	\$ 44,463	\$ 35,350
COMMODITIES			
310 Office Supplies	\$ 949	\$ 925	\$ 1,000
320 Clothing and Linen	281	250	300
330 Food, Drugs & Chemicals	10	7,000	7,000
340 Opr. Supplies - Buildings & Improvements	14,446	6,000	6,500
350 Repair Parts - Buildings & Improvements	6,986	8,500	8,500
360 Operating Supplies - Equipment	273	200	200
370 Repair Parts - Equipment	140	1,550	1,550
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	16,712	17,000	17,000
TOTAL COMMODITIES	\$ 39,797	\$ 41,425	\$ 42,050
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	203	300	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	2,793	5,050	--
470 Other Capital Outlay	4,902	--	--
TOTAL CAPITAL OUTLAY	\$ 7,898	\$ 5,350	\$ --
SUB-TOTAL	\$261,061	\$274,392	\$276,322
ADD: Contingency Fund	--	50,000	50,000
GRAND TOTAL	\$261,061	\$324,392	\$326,322

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
Special Contributions	Park	Self-Sustaining	Facilities	ACPL500		
WORK PROGRAM						
<p>The goal of the Self-Sustaining Facilities Division is to provide specialized recreational facilities to the public which are not otherwise generally available. These facilities are administered by the Recreational Division and are essentially self-sustaining in that revenues are generated through user charges or fees. This division is comprised of four activities which are: Lawrence Stadium- used extensively for baseball by the Wichita Aeros AAA professional baseball team, the Wichita Victory League semi-pro baseball league and the National and State semi-pro baseball tournaments. Swimming Pools- The City operates seven family pools open to children and adults, on a nominal admission basis. These pools are open from May 30 through Labor Day and provide swimming entertainment, swimming lessons and junior and wading pools for pre-school children. O.J. Watson Park- offers a wide range of activities which include pony rides, C.P. Huntington Railroad, fishing, playground equipment, canoeing and pedal boating. The Teen-Age Recreation Program (TARP)- a dance program for teen-agers and consists of Friday night and special occasion dances.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
<u>Stadium</u>						
Gardening Foreman II	1	1	0		\$ 7,931	\$ --
Stadium Maintenance Foreman	0	0	1	551-737	--	7,671
Maintenance Worker	1	1	1	464-584	6,320	6,798
Recreation Leader I (P.T. 50%)	1	1	1	390-521	2,287	2,402
Maid (P.T. 50%)	1	1	1	274-367	1,647	1,806
Apprentice Worker (P.T. 25%)	0	3	3	328-439	3,261	3,139
Sub-Total	4	7	7		\$ 21,446	\$ 21,816
<u>TARP</u>						
Recreation Leader I (P.T.)	1	1	1	390-421	\$ 2,511	\$ 2,737
Recreation Apprentice (P.T.)	0	11	11	291-390	6,671	7,271
Security Officer (P.T.)	0	7	7	551-737	3,555	3,875
Sub-Total	1	19	19		\$ 12,737	\$ 13,883
<u>Swimming Pools</u>						
Linwood Park					\$ 12,034	\$ 13,116
McAdams Pool					11,378	12,400
Country Acres					11,378	12,400
Westlink Pool					11,378	12,400
Harvest Park					11,378	12,400
Edgemoor Park					14,698	16,019
Aley Park Pool					13,668	14,896
Free Swimming Lessons					12,435	13,553
Sub-Total					\$ 98,347	\$107,184
<u>O. J. Watson Park</u>						
Recreation Supervisor II	1	1	1	618-829	\$ 8,938	\$ 9,722
Recreation Supervisor I	1	1	1	521-695	7,148	7,702
Laborer I	1	1	1	439-551	6,054	6,496
Seasonal					18,100	19,727
Sub-Total	3	3	3		\$ 40,240	\$ 43,647
SUB-TOTAL					\$172,770	\$186,530
Add: Longevity					958	722
Amount charged from Park Administration					9,426	11,670
TOTAL					\$183,154	\$198,922
Full-Time Equivalent	36.25	36.1	36.1			
First Quarter						
Second Quarter						
Third Quarter						
Fourth Quarter						
TOTAL						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Golf Course System	Park	Golf Course System	GSPR 510, 520, 530, 540	
BUDGET COMMENTS				
The 1973 budget of \$334,451 for the Golf Course System reflects an increase of \$21,742 above the 1972 budget of \$312,709.				
Personal Services increased \$11,324 due to merit increases, upgrading of positions and a salary improvement.				
Contractual Services reflected an increase of \$3,448 for 1973 due to an increase of \$3,900 for equipment rental with other accounts reflecting some decrease.				
The total 1973 budget for Commodities increased \$8,465 over 1972 due to an increase of \$5,500 for repair parts for buildings, \$1,800 for operating supplies and the remaining accounts reflecting estimated price increases.				
An amount of \$4,000 has been budgeted in Capital Outlay for the purchase and replacement of miscellaneous equipment necessary for the maintenance of the four golf courses.				
ACCOUNT CLASSIFICATION		ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES				
110 Salaries & Wages		\$155,765	\$159,743	\$171,067
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$155,765	\$159,743	\$171,067
CONTRACTUAL SERVICES				
210 Utilities		\$ 21,275	\$ 24,150	\$ 23,700
220 Communications		3,051	2,880	3,040
230 Transportation		--	--	--
240 Advertising		--	--	--
250 Insurance		2,095	1,887	2,185
260 Dues and Subscriptions		--	--	--
270 Professional Services		4,535	1,530	625
280 Maint. of Bldgs & Improvements		1,769	920	1,300
290 Maintenance of Equipment		475	470	535
295 Other Contractual Services		30,194	26,320	30,220
TOTAL CONTRACTUAL SERVICES		\$ 63,394	\$ 58,157	\$ 61,605
COMMODITIES				
310 Office Supplies		\$ 621	\$ 140	\$ 400
320 Clothing and Linen		694	705	750
330 Food, Drugs & Chemicals		1,647	5,000	5,000
340 Opr. Supplies - Buildings & Improvements		10,598	7,100	8,900
350 Repair Parts - Buildings & Improvements		14,016	7,000	12,500
360 Operating Supplies - Equipment		1,897	2,300	2,400
370 Repair Parts - Equipment		4,006	2,320	3,080
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 33,479	\$ 24,565	\$ 33,030
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		320	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		1,208	4,000	4,000
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 1,528	\$ 4,000	\$ 4,000
SUB-TOTAL		\$254,166	\$246,465	\$269,702
ADD: Debt Service & Construction		62,556	66,244	64,749
GRAND TOTAL		\$316,722	\$312,709	\$334,451

FUND Golf Course System	DEPARTMENT Park	DIVISION Golf Course	ACTIVITY NO. GSPR500
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WORK PROGRAM

The Golf Course System consists of four established 18-hole golf courses; Alfred McDonald Park, L.W. Clapp Memorial Park, Arthur B. Sims and Pawnee Prairie Park.

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

The Golf Course System is administered and staffed by the Park Department with the Maintenance Division being responsible for the maintenance and upkeep of the grounds and facilities.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	
		BUDGET	BUDGET			BUDGET
	1971	1972	1973		1972	1973
Golf Course Maintenance						
Supervisor	1	1	1	781-1049	\$ 9,112	\$ 10,107
Greenskeeper	4	4	4	618-829	32,375	36,773
Equipment Operator I	5	5	5	464-584	28,030	31,085
Laborer I	5	4	4	439-551	23,141	23,554
Apprentice Worker (P.T. 25%)	0	13	13	328-439	14,262	15,023
Apprentice Worker (P.T. 50%)	0	13	13	328-439	28,525	29,579
Apprentice Worker (P.T. 67%)	0	8	8	328-439	23,405	24,178
Sub-Total	15	48	48		\$158,850	\$170,299
Add: Longevity					893	768
TOTAL					\$159,743	\$171,067
Full-Time Equivalent	15	27	27			
First Quarter						\$ 26,002
Second Quarter						61,584
Third Quarter						53,031
Fourth Quarter						30,450
TOTAL						\$171,067

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Library		ABQA500

<u>Account Classification</u>	<u>Actual 1971</u>	<u>Budget 1972</u>	<u>Budget 1973</u>
Personal Services	\$ 684,945	\$ 725,187	\$ 784,987
Contractual Services	192,101	196,950	208,242
Commodities	20,850	27,335	28,615
Capital Outlay	110,247	118,600	138,885
Reimbursed Expenditures	<u>(63,911)</u>	<u>(71,570)</u>	<u>(108,378)</u>
TOTAL	\$ 944,232	\$ 996,502	\$1,052,351

FUND SUMMARY OF REVENUES AND EXPENDITURESLIBRARY BOARD

<u>Revenues</u>	<u>Actual 1971</u>	<u>Estimated</u>	
		<u>1972</u>	<u>1973</u>
Unencumbered Cash Balance January 1	\$ 10,528	\$ 23,566	\$ 23,566
<u>General Property Taxes</u>			
City of Wichita Contribution	944,232	996,502	1,052,351
<u>Charges for Services and Sales</u>			
Rentals and Penalties	42,377	41,000	41,500
Miscellaneous Receipts	752	500	500
Copy Machine Fund	--	7,000	7,000
Reimbursed Salaries	33,756	23,070	35,812
Reimbursement of Prior Year Expenses	<u>64</u>	<u>--</u>	<u>--</u>
Total Charges for Services and Sales	\$ <u>76,949</u>	\$ <u>71,570</u>	\$ <u>84,812</u>
Total Revenues-Library Board	\$1,021,181	\$1,068,072	\$1,137,163
Total Revenue and Cash Balance	\$1,031,709	\$1,091,638	\$1,160,729
Expenditures-Total	\$1,008,143	\$1,068,072	\$1,160,729

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Special Contributions	Library		ADQA500	
BUDGET COMMENTS				
<p>The 1973 adopted budget reflects an increase of \$55,849 over the 1972 budget. The Library revenue shows an increase of \$13,242 consisting of \$500 in desk receipts and \$12,742 in reimbursed salaries. A cash balance reduction of \$23,566 is reflected in 1973. Significant changes from 1972 and capital outlay expenditures are as follows: <u>Account 110</u>-This account increased \$59,800 due to the salary improvement, increases for group insurance, and the addition of a Junior Library Assistant and a Clerk I for the new Evergreen Branch Library. <u>Account 210</u>-Increased \$5,703 mainly due to increased energy plant costs paid to the Community Facilities, and utility costs for the Sunday Openings and the Evergreen Branch Library. <u>Account 220</u>-Increased \$1,168 for new library, Sunday openings, and telephone rate increase. <u>Account 280</u>-Increased \$4,143 due to elevator service and mechanical maintenance labor costs, relamping and entire first floor ceiling and maintenance costs for Sundays. <u>Account 310</u>-Increased \$1,030 for copying machine paper, and office supplies for the new library. <u>Account 440</u>-Increased by \$450 to purchase one typewriter for \$250 and shelving for the branch libraries at \$1,300. <u>Account 470</u>-Increased by \$19,835 for additional books of which \$15,000 worth of books was approved as a betterment. This account of \$137,335 consists of the following expenditures: books- \$105,915; binding- \$9,000; periodicals- \$14,420; recordings- \$3,500; framed pictures- \$2,500; and films- \$2,000.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES				
110 Salaries & Wages		\$684,945	\$ 725,187	\$ 784,987
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$684,945	\$ 725,187	\$ 784,987
CONTRACTUAL SERVICES				
210 Utilities		\$ 93,117	\$ 96,416	\$ 102,119
220 Communications		8,118	8,100	9,268
230 Transportation		1,800	1,800	1,940
240 Advertising		--	--	--
250 Insurance		4,212	4,479	4,674
260 Dues and Subscriptions		447	475	475
270 Professional Services		750	800	800
280 Maint. of Bldgs & Improvements		46,796	44,697	48,840
290 Maintenance of Equipment		2,873	2,795	2,895
295 Other Contractual Services		33,988	37,388	37,231
TOTAL CONTRACTUAL SERVICES		\$192,101	\$ 196,950	\$ 208,242
COMMODITIES				
310 Office Supplies		\$ 5,770	\$ 9,270	\$ 10,300
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		--	--	--
340 Opr. Supplies - Buildings & Improvements		1,844	2,200	2,200
350 Repair Parts - Buildings & Improvements		3,121	3,250	3,500
360 Operating Supplies - Equipment		939	1,090	1,090
370 Repair Parts - Equipment		--	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		9,176	11,525	11,525
TOTAL COMMODITIES		\$ 20,850	\$ 27,335	\$ 28,615
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		335	1,100	1,550
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		109,912	117,500	137,335
TOTAL CAPITAL OUTLAY		\$110,247	\$ 118,600	\$ 138,885
SUB-TOTAL		\$1,008,143	\$1,068,072	\$1,160,729
Less: Amounts Charged to -				
Library Revenue		(76,949)	(71,570)	(84,812)
Cash Balance Reduction		(10,528)	--	(23,566)
Add: Cash Balance		23,566	--	--
GRAND TOTAL		\$944,232	\$ 996,502	\$1,052,351

FUND	SPECIAL CONTRIBUTIONS	DEPARTMENT	DIVISION	ACTIVITY NO.		
		Library		ADQA500		
WORK PROGRAM						
<p>The work program of the Library is to provide the citizens of Wichita with books, periodicals, recordings, framed pictures, and films either through the main library, the branch libraries, or the bookmobiles. To provide these services, the Library is composed of the following divisions: <u>Acquisitions Division</u>: Receives all mail. Orders and receives books, films, recordings, framed pictures. Checks billings. Processes materials for loan and reference use. Compiles card catalog and inventory. <u>Art and Music Division</u>: Acquires and makes available to persons books on art, music and related fields, framed pictures, phonograph recordings and vertical file. Assists in exhibits. <u>Business and Technical Division</u>: Specialized reference division for business and technical materials. Does special reference work, loans books and materials, maintains special services such as finance and tax tables, motor repair manuals, company reports, and geodetic maps. <u>Circulation Division</u>: Loans library materials and registers new patrons. <u>Children's Room Division</u>: Orders all children's books, holds classes, story hours, and book reviews; does column for the press, has summer reading club, maintains display cases, works with schools and PTA, gives talks, and conducts tours. <u>Film Division</u>: Responsible for the ordering, maintenance and loaning of film to Wichita and a 14-county area in South Central Kansas. Conducts film shows for the public. <u>Reference Division</u>: Maintains current list of serials and college catalogs. Checks in newspapers and magazines and maintains newspaper clipping files on Kansas and Wichita. Orders and circulates pamphlet material and assists patrons in locating information in books and magazines.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Chief Librarian	1	1	1	1576-2116	\$ 23,857	\$ 25,110
Assistant Librarian	1	1	1	986-1323	13,849	15,122
Librarian IV	6	6	6	877-1181	73,573	79,352
Librarian III	2	3	4	781-1049	31,465	45,253
Librarian II	6	6	6	695-930	58,325	62,191
Librarian I	7	7	7	618-829	60,025	63,157
Senior Library Assistant III	1	1	1	551-737	8,267	8,736
Administrative Secretary	1	1	1	491-655	7,083	7,702
Account Clerk II	1	1	1	491-655	7,322	6,614
Senior Library Assistant II	9	9	9	491-655	60,479	65,155
Custodial Worker II	2	2	2	464-584	13,054	13,825
Equipment Operator I	3	3	3	464-584	18,552	19,513
Senior Library Assistant I	13	14	14	439-584	83,973	88,053
Guard	2	2	2	439-584	11,769	12,670
Account Clerk I	1	1	1	439-584	6,278	5,685
Switchboard Operator II	1	1	1	413-551	6,054	6,496
Custodial Worker I	1	1	1	413-521	5,582	6,100
Junior Library Assistant	17	8	10	390-521	43,169	53,310
Typist-Clerk	5	3	3	367-491	15,257	16,569
Clerk I	19	10	13	348-464	48,071	62,909
Librarian I (P.T.) 40%	0	1	0	---	3,375	--
Senior Library Asst. I (P.T.) 60%	0	2	1	439-584	7,173	4,106
Junior Library Asst. (P.T.) 50%	0	2	1	390-521	5,354	2,835
Typist-Clerk (P.T.) 50%	0	2	1	367-491	5,284	2,749
Clerk I (P.T.) 50%	0	14	12	348-464	32,965	29,766
Clerical Aide (P.T.) 40%	29	26	26	258-348	36,544	37,565
Sub-Total	128	128	128		\$686,699	\$740,543
Add: Longevity					14,604	14,450
Amount charged for Group Insurance					23,884	29,994
TOTAL					\$725,187	\$784,987
Full-Time Equivalent	104	104	106			
First Quarter						\$171,939
Second Quarter						212,723
Third Quarter						184,157
Fourth Quarter						216,168
TOTAL						\$784,987

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Art Museum		ABRA500
BUDGET COMMENTS			
<p>The overall budget is reflecting an increase of 6.7%. The majority of this increase can be seen in Personal Services and is due to the upgrade of the Associate Curator to Registrar and the 5% pay increase effective March 24, 1973.</p> <p>Other significant increases can be seen in the Commodities accounts. The total of \$11,170 is 21.8% over the 1972 figure. The Wichita Art Museum was recently accredited by the American Association of Museums. The AAM requires all accredited museums to publish an annual report. This is the main reason for the increase.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES			
110 Salaries & Wages	\$ 82,778	\$ 90,850	\$ 99,531
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 82,778	\$ 90,850	\$ 99,531
CONTRACTUAL SERVICES			
210 Utilities	\$ 8,317	\$ 9,385	\$ 9,385
220 Communications	1,987	1,800	1,900
230 Transportation	7,701	2,000	2,642
240 Advertising	331	175	175
250 Insurance	3,623	4,679	5,339
260 Dues and Subscriptions	1,662	1,500	1,500
270 Professional Services	3,837	3,500	3,200
280 Maint. of Bldgs & Improvements	5,801	5,600	5,800
290 Maintenance of Equipment	662	400	500
295 Other Contractual Services	8,951	17,296	17,850
TOTAL CONTRACTUAL SERVICES	\$ 42,872	\$ 46,335	\$ 48,291
COMMODITIES			
310 Office Supplies	\$ 8,635	\$ 5,890	\$ 7,620
320 Clothing and Linen	216	75	--
330 Food, Drugs & Chemicals	277	200	200
340 Opr. Supplies - Buildings & Improvements	426	700	775
350 Repair Parts - Buildings & Improvements	(351)	1,125	1,425
360 Operating Supplies - Equipment	1,482	1,030	1,000
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	51	150	150
395 Other Commodities	67	--	--
TOTAL COMMODITIES	\$ 10,803	\$ 9,170	\$ 11,170
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	214	2,900	500
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	354	180	570
450 Vehicular Equipment	--	--	--
460 Operating Equipment	205	150	325
470 Other Capital Outlay	162	535	--
TOTAL CAPITAL OUTLAY	\$ 935	\$ 3,765	\$ 1,395
SUB-TOTAL	\$137,388	\$150,120	\$160,387
Less: Amount Charged to Revenues	--	(801)	--
698- Amount Charged to AANT500	--	--	(1,008)
GRAND TOTAL	\$137,388	\$149,319	\$159,379

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
Special Contributions	Art Museum		ABRA500			
WORK PROGRAM						
<p>This department serves the citizenry by providing continuing development as an educational, cultural and recreational facility. This service is provided through more frequent exhibitions and increased expansion of operations to meet public interests. A major highlight of the year will be the circulation of the Murdock Collection Catalog. This publication is the culmination of many years of research. This department is also involved in the maintenance, conservation and restoration of the museum collection. This year the museum will begin in house matting operations. The "mat" is a protective frame placed around a picture to keep it from contacting the glass. This keeps moisture from damaging the work of art.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Art Museum Director	1	1	1	---	\$ 19,596	\$ 22,283
Curator	2	2	2	1110-1487	26,670	27,696
Registrar	0	0	1	655-877	--	10,405
Associate Curator	0	1	0	491-655	6,170	--
Administrative Secretary	1	1	1	491-655	7,332	7,757
Custodial Worker II	1	1	1	439-584	6,534	6,727
Clerk II	1	1	1	390-521	5,286	5,763
Custodial Worker I (P.T.)	0	1	1	195-260	2,557	2,433
Custodial Guard	1	1	1	390-521	5,211	5,012
Custodial Guard (P.T.)	3	2	2	390-521	5,264	5,406
Typist-Clerk	0	1	1	367-491	4,750	4,701
Clerk I	1	0	0	---	--	--
Clerical Aide (P.T.) (25%)	1	1	1	65-87	970	1,017
Sub-Total	12	13	13		\$ 90,340	\$ 99,200
Add: Longevity					510	331
TOTAL					\$ 90,850	\$ 99,531
Full-Time Equivalent	9.25	10.25	10.25			
First Quarter						\$ 21,873
Second Quarter						26,921
Third Quarter						23,275
Fourth Quarter						27,462
TOTAL						\$ 99,531

**Special
Purpose
Fund**

SUMMARY OF EXPENDITURESSPECIAL PURPOSE FUND

	Actual <u>1971</u>	<u>Estimated</u>	
		<u>1972</u>	<u>1973</u>
NOXIOUS WEEDS	\$ 5,411	\$ --	\$ --
METROPOLITAN TRANSIT AUTHORITY	158,506	269,302	278,284
FORESTRY	396,378	432,811	456,094
FLOOD CONTROL	209,428	219,550	228,694
EMPLOYEES' RETIREMENT FUND	452,906	470,018	509,758
SOCIAL SECURITY FUND	341,707	459,276	493,978
POLICE & FIRE PENSION FUND	1,585,360	1,741,589	1,906,614
SPECIAL IMPROVEMENT FUND	2,361	--	--
EMERGENCY WARRANTS	84,285	--	--
SPECIAL CITY HIGHWAY FUND	2,704,503	2,937,178	3,150,000
WICHITA STATE UNIVERSITY	758,160	791,477	817,127
PUBLIC BUILDING COMMISSION			
ADMINISTRATIVE CENTER BUILDING BONDS	--	201,755	215,595
TOTAL EXPENDITURES	<u>\$ 6,699,005</u>	<u>\$ 7,522,956</u>	<u>\$ 8,056,144</u>

FUND Noxious Weeds	DEPARTMENT	DIVISION	ACTIVITY NO. AELK500
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NOXIOUS WEEDS

<u>Account Classification</u>	<u>Actual 1971</u>	<u>Budget 1972</u>	<u>Budget 1973</u>
Personal Services	\$ 4,200	\$ --	\$ --
Contractual Services	225	--	--
Commodities	986	--	--
Capital Outlay	--	--	--
Reimbursed Expenditures	--	--	--
TOTAL	<u>\$ 5,411</u>	<u>\$ --</u>	<u>\$ --</u>

NOXIOUS WEEDS ERADICATION FUND

<u>EXPENDITURES</u>	<u>Actual 1971</u>	<u>Estimated 1972</u>	<u>1973</u>
Noxious Weeds Eradication Fund	\$ 5,411	\$ --	\$ --
<u>REVENUES</u>			
Unencumbered Cash Balance January 1	\$ 472	\$ --	\$ --
Current Tangible			
Property Taxes	\$ 5,066	\$ --	\$ --
Delinquent Tangible			
Property Taxes	149	--	--
Sales Tax Residue	230	--	--
TOTAL REVENUES	\$ 5,917	\$ --	\$ --
Less: Expenditures	\$ 5,411	\$ --	\$ --
Transferred to Gen. Op. Fund	\$ 506	\$ --	\$ --
Unencumbered Cash Balance December 31	<u>\$ --</u>	<u>\$ --</u>	<u>\$ --</u>

FUND	Wichita Metropolitan Transit Authority	DEPARTMENT	DIVISION	ACTIVITY NO. GWS
<u>TRANSIT SYSTEM FUND REVENUE</u>				
		Actual 1971	<u>Estimated</u> 1972 1973	
	Unencumbered Cash Balance January 1	\$ 8,744	\$ 11,034	\$ 5,507
	<u>General Property Taxes</u>			
	Current Ad Valorem Taxes	144,653	255,628	260,302
	Delinquent Ad Valorem Taxes	5,861	1,500	1,500
	<u>Revenue from Other Agencies</u>			
	Sales Tax Residue	10,282	6,647	10,975
	Total Revenue	<u>\$169,540</u>	<u>\$274,809</u>	<u>\$278,284</u>
	<u>REVENUES (GWSR)</u>			
	GWSR4 OPERATING RECEIPTS			
	Cash Balance, January 1	\$152,074	\$ 52,889	\$ 62,131
	21000 Passenger	305,605	478,416	340,320
	21001 Punch Pass	109,827	146,340	132,000
	21002 School Card	38,466	84,960	40,000
	21003 School Contract	2,650	2,700	--
	23000 Charter	46,847	33,600	35,000
	25000 Advertising	17,189	24,960	18,000
	26000 Other	565	2,011	680
	Total Operating Revenue	<u>\$521,149</u>	<u>\$772,987</u>	<u>\$566,000</u>
	GWSR6 OTHER REVENUE (NON-OPERATING)			
	06102 Fuel Tax Refund	\$ --	\$ --	\$ --
	05101 Interest	22,002	--	--
	09300 City Contribution	158,506	269,302	278,284
	Debt Service Fund	91,326	67,221	--
	Total Non-Operating Revenue	<u>\$271,834</u>	<u>\$336,523</u>	<u>\$278,284</u>
	TOTAL REVENUES AND CASH BALANCE	<u>\$945,057</u>	<u>\$1,162,399</u>	<u>\$906,415</u>
	<u>EXPENDITURES</u>			
	GWSA500 - MAINTENANCE			
	110 Salaries and Wages	\$ 10,427	\$ 10,500	\$ 11,000
	111 Salaries - Repair	33,705	40,068	33,100
	112 Salaries - Store	7,019	6,900	7,600
	113 Salaries - Service	30,538	44,642	43,000
	340 Operating Supplies	941	3,000	1,200
	351 Repair Parts - Shop Equipment	728	1,800	900
	371 Repair Parts - Bus Equipment	25,683	24,800	27,000
	390 Minor Apparatus and Tools	3,025	2,100	2,700
	395 Other Commodities	6,569	10,582	14,500
	Total Maintenance	<u>\$118,635</u>	<u>\$144,392</u>	<u>\$141,000</u>
	GWSB500 - TRANSPORTATION			
	110 Salaries and Wages	\$ 24,340	\$ 25,200	\$ 28,080
	114 Salaries - Operational	370,899	375,005	430,000
	260 Dues, Memberships & Subs.	49,596	63,492	80,000
	291 Repairs - Accidents	2,032	2,400	2,400
	296 Rental & Repair of Fare Boxes	47	1,050	900
	360 Operating Supplies Equipment	37,201	37,111	45,000
	361 Tires and Tubes	10,580	14,845	15,600
	395 Other Commodities	2,535	6,750	3,020
	Total Transportation	<u>\$497,230</u>	<u>\$525,853</u>	<u>\$605,000</u>

FUND Wichita Metropolitan Transit Authority	DEPARTMENT	DIVISION	ACTIVITY NO. GWS
<u>TRANSIT SYSTEM FUND REVENUE (Continued)</u>			
		Actual <u>1971</u>	Estimated <u>1972</u> <u>1973</u>
GWSC500 - STATION EXPENSE			
280 Maintenance -Buildings & Lots	\$ 5,602	\$ 4,224	\$ 5,880
296 Rental	--	--	--
340 Operating Supplies	<u>169</u>	<u>720</u>	<u>120</u>
Total Station Expense	\$ <u>5,771</u>	\$ <u>4,944</u>	\$ <u>6,000</u>
GWSD500 - TRAFFIC PROMOTION			
240 Advertising	\$ 1,305	\$ 7,200	\$ 9,400
310 - Printing and Postage	<u>319</u>	<u>2,400</u>	<u>600</u>
Total Traffic Promotion	\$ <u>1,624</u>	\$ <u>9,600</u>	\$ <u>10,000</u>
GWSE500 - INSURANCE AND SAFETY			
251 Liability & Property Damage	\$ 44,871	\$ 43,812	\$ 45,000
252 Workmen's Compensation	5,506	4,700	3,600
253 Fire and Theft	2,047	2,400	2,400
254 Hospital and Life	<u>12,820</u>	<u>10,580</u>	<u>14,400</u>
Total Insurance and Safety	\$ <u>65,244</u>	\$ <u>61,492</u>	\$ <u>65,400</u>
GWSF500 - GENERAL AND ADMINISTRATIVE			
110 Salaries and Wages	\$ 52,100	\$ 51,520	\$ 60,580
210 Utilities	7,218	7,800	7,200
220 Communications	2,269	3,000	2,400
230 Transportation	960	1,500	2,400
270 Fees for Professional Services	4,825	4,800	5,200
271 Accounting and Auditing	775	2,000	960
295 Other Contractual Services	5,478	5,404	5,720
310 Printing and Postage	1,598	4,200	1,800
295 Other Commodities	<u>5,437</u>	<u>2,585</u>	<u>5,200</u>
Total General & Administrative	\$ <u>80,660</u>	\$ <u>82,809</u>	\$ <u>91,460</u>
GWSG500 - TAXES AND LICENSES			
297 Vehicle Licenses	\$ 1,799	\$ 120	\$ 2,100
298 Employer F.I.C.A. Taxes	27,216	28,830	31,963
299 Other Taxes	--	<u>2,100</u>	--
Total Taxes and Licenses	\$ <u>29,015</u>	\$ <u>31,050</u>	\$ <u>34,063</u>
GWSF700 - DEBT SERVICE			
520 Debt Service	\$ <u>91,326</u>	\$ <u>87,909</u>	\$ <u>92,086</u>
Total Debt Service	\$ <u>91,326</u>	\$ <u>87,909</u>	\$ <u>92,086</u>
GWSH700 - CAPITAL EQUIPMENT			
440 Furniture and Fixtures	\$ --	\$ 1,500	\$ --
450 Transportation Equipment	2,653	6,000	5,000
461 Shop Equipment	--	2,000	--
462 Fare Boxes	--	<u>500</u>	--
Total Capital Equipment	\$ <u>2,653</u>	\$ <u>10,000</u>	\$ <u>5,000</u>
SUB-TOTAL EXPENDITURES	\$ 892,158	\$ 958,049	\$1,050,009
Utility Improvement and Equipment Replacement Fund	--	<u>88,906</u>	--
TOTAL EXPENDITURES	\$ <u>892,158</u>	\$ <u>1,046,955</u>	\$ <u>1,050,009</u>

FUND Forestry	DEPARTMENT Park	DIVISION Forestry	ACTIVITY NO. AFPS500
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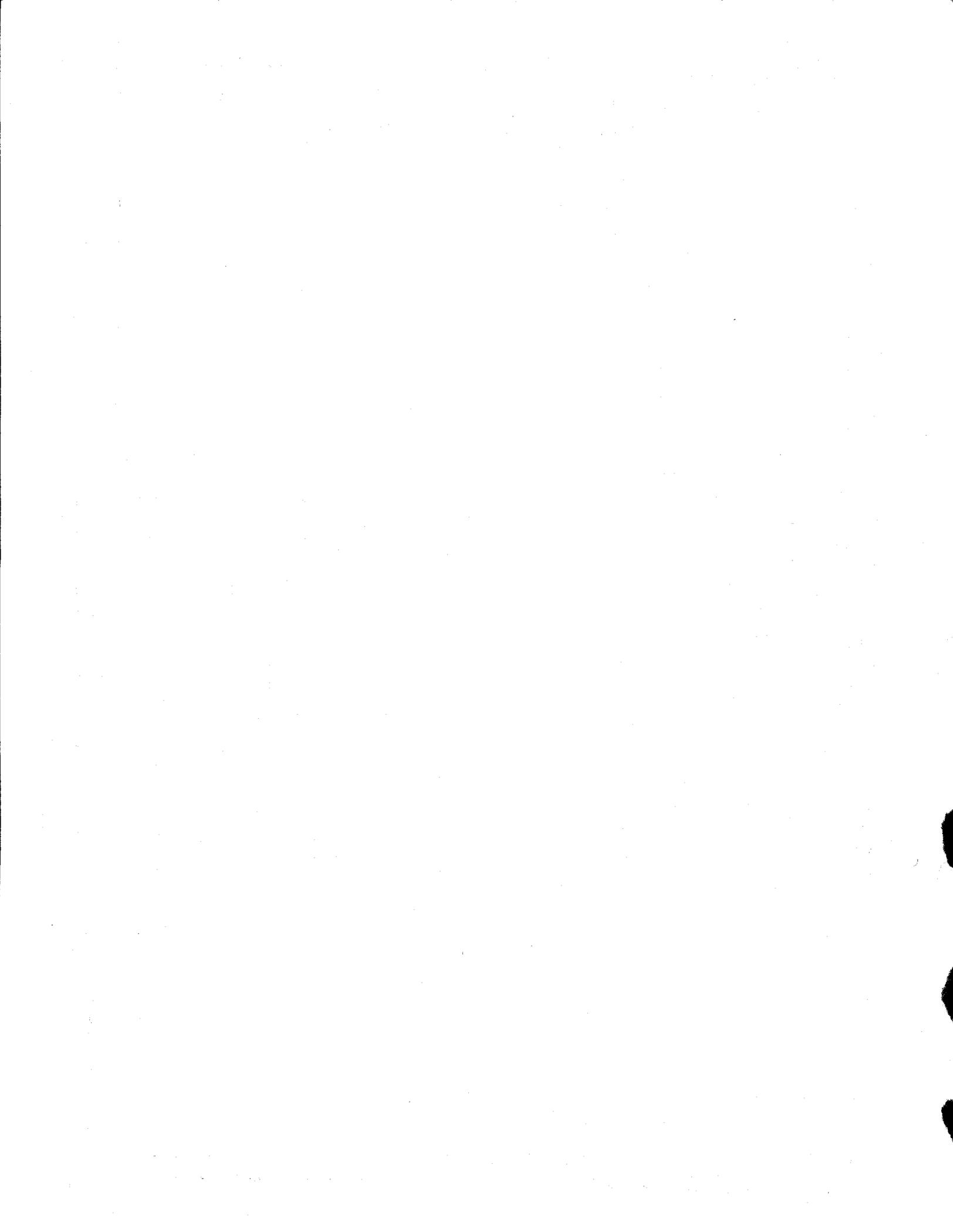
<u>Account Classification</u>	<u>Actual 1971</u>	<u>Budget 1972</u>	<u>Budget 1973</u>
Personal Services	\$334,339	\$440,556	\$477,410
Contractual Services	14,015	27,060	22,960
Commodities	36,477	19,300	20,280
Capital Outlay	34,147	5,995	4,120
Reimbursed Expenditures	<u>(22,600)</u>	<u>(60,100)</u>	<u>(68,676)</u>
	\$396,378	\$432,811	\$456,094

FUND SUMMARY OF REVENUES AND EXPENDITURESFORESTRY FUND

	<u>Actual 1970</u>	<u>Estimated</u>	
		<u>1972</u>	<u>1973</u>
Unencumbered Cash Balance January 1	\$ 55,351	\$ 44,932	\$ 16,574
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$352,655	\$378,262	\$413,280
Delinquent Ad Valorem Taxes	<u>8,881</u>	<u>5,000</u>	<u>5,000</u>
Total General Property Taxes	\$361,536	\$383,262	\$418,280
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	\$ 14,320	\$ 16,191	\$ 16,240
Interest Earnings	9,838	5,000	5,000
Adjustments from Prior Year	<u>265</u>	<u>--</u>	<u>--</u>
Total Revenue from Other Agencies	\$ 24,423	\$ 21,191	\$ 21,240
TOTAL REVENUE - FORESTRY FUND	\$441,310	\$449,385	\$456,094
TOTAL EXPENDITURES - FORESTRY FUND	\$396,378	\$432,811	\$456,094

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Forestry	Park	Forestry	AFPS500	
BUDGET COMMENTS				
The 1973 total budget for Forestry of \$461,888 reflects an increase of \$29,077 above the 1972 budget of \$432,811.				
Contractual Services for 1973 of \$22,960 reflect a decrease of \$4,100 below 1972 primarily due to a decrease in equipment rental of \$5,000 with all other Contractual Services reflecting an increase of \$900.				
The 1973 total Commodities budget for Forestry reflects an increase of \$980 above 1972, \$500 of which is reflected in repair parts with all the other remaining account reflecting a \$480 increase.				
The following Capital Outlay items have been approved in the 1973 budget.				
	8 Chain Saws	\$1,600		
	2 Rotary Mowers	520		
	Irrigation Equipment	2,000		
	Total	\$4,120		
ACCOUNT CLASSIFICATION		ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES				
110	Salaries & Wages	\$334,339	\$440,556	\$477,410
120	Employee Claims	--	--	--
TOTAL PERSONAL SERVICES		\$334,339	\$440,556	\$477,410
CONTRACTUAL SERVICES				
210	Utilities	\$ 1,333	\$ 1,100	\$ 1,350
220	Communications	627	900	650
230	Transportation	867	1,485	1,485
240	Advertising	--	--	--
250	Insurance	296	450	300
260	Dues and Subscriptions	217	180	175
270	Professional Services	2,328	1,500	1,800
280	Maint. of Bldgs & Improvements	166	--	150
290	Maintenance of Equipment	1,594	600	1,500
295	Other Contractual Services	6,587	20,845	15,550
TOTAL CONTRACTUAL SERVICES		\$ 14,015	\$ 27,060	\$ 22,960
COMMODITIES				
310	Office Supplies	\$ 911	\$ 1,400	\$ 1,400
320	Clothing and Linen	208	50	210
330	Food, Drugs & Chemicals	117	50	120
340	Opr. Supplies - Buildings & Improvements	15,477	8,500	8,500
350	Repair Parts - Buildings & Improvements	11,892	1,500	2,000
360	Operating Supplies - Equipment	2,531	2,000	2,250
370	Repair Parts - Equipment	5,341	5,800	5,800
380	Operating Supplies - Construction	--	--	--
390	Minor Apparatus and Tools	--	--	--
395	Other Commodities	--	--	--
TOTAL COMMODITIES		\$ 36,477	\$ 19,300	\$ 20,280
CAPITAL OUTLAY				
410	Land	\$ --	\$ --	\$ --
420	Buildings	--	--	--
430	Improvements Other Than Bldgs.	304	--	--
440	Office Equipment	436	--	--
450	Vehicular Equipment	12,440	--	--
460	Operating Equipment	20,967	5,995	4,120
470	Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY		\$ 34,147	\$ 5,995	\$ 4,120
SUB-TOTAL		\$418,978	\$492,911	\$ 524,770
LESS: Reimb. Budgetary Expenditures		(22,600)	(60,100)	(62,882)
Sub-Total		\$396,378	\$432,811	\$461,888
Less: 698 Amount charged to AANT500		--	--	(5,794)
GRAND TOTAL		\$396,378	\$432,811	\$456,094

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
Forestry	Park	Forestry	AFPS500			
WORK PROGRAM						
<p>The Forestry Division is responsible for the care and maintenance of all trees growing in public parks, at the Airport, golf courses and along the streets of the City of Wichita. Also this division is responsible for the planting and care of shrubs and plants in the parks and other public areas such as the grounds around Century II and the Library.</p> <p>This requires establishment of programs for maintenance and replacement of existing trees, plants and shrubs. In addition landscaping plans must be developed for new areas and the annual planting in all parks.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Superintendent of Landscape and Forestry	1	1	1	1249-1670	\$ 17,417	\$ 19,820
Asst. Supt. of Landscape and Forestry	1	1	1	877-1181	10,514	12,468
Landscape Supervisor	0	0	1	781-1049	--	11,232
Forester	1	1	0		11,592	--
Forestry Supervisor	0	0	1	781-1049	--	12,450
General Foreman	1	1	0		9,286	--
Tree Trimmer Foreman	7	7	7	551-737	55,528	59,173
Gardening Foreman II	2	2	2	584-737	14,644	15,354
Equipment Operator II	1	1	1	521-655	6,361	5,445
Tree Trimmer II	16	16	13	491-618	102,182	90,462
Tree Trimmer I	9	10	13	464-584	58,267	79,751
Secretary	1	1	1	439-584	6,034	5,879
Park Gardener II	2	4	2	491-618	22,152	13,094
Park Gardener I	4	9	11	464-584	50,028	67,887
Equipment Operator I	4	5	5	464-584	30,492	33,193
Apprentice Worker	3	3	3	328-439	12,825	13,045
Apprentice Worker (P.T. 50%)	<u>1</u>	<u>1</u>	<u>1</u>	328-439	<u>2,087</u>	<u>2,243</u>
Sub-Total	54	63	63		\$409,409	\$441,496
Add: Longevity					7,060	7,724
Amounts charged from -						
Park Maintenance					8,768	9,210
Park Administration					<u>15,319</u>	<u>18,980</u>
TOTAL					\$440,556	\$477,410
Full-Time Equivalent	53.5	62.5	62.5			
First Quarter						\$104,202
Second Quarter						129,768
Third Quarter						111,780
Fourth Quarter						<u>131,660</u>
TOTAL						\$477,410



FUND Flood Control	DEPARTMENT Public Works	DIVISION Flood Control Maintenance	ACTIVITY NO. AMKV500
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FUND SUMMARY OF REVENUES AND EXPENDITURES

	<u>Actual</u> 1971	<u>Estimated</u> 1972	<u>1973</u>
<u>Revenues</u>			
Unencumbered Cash Balance, January 1	\$ 27,610	\$ 17,964	\$ 5,663
<u>General Property</u>			
<u>Taxes</u>			
Current Ad Valorem Taxes	187,874	195,625	211,641
Delinquent Ad Valorem Taxes	<u>4,689</u>	<u>3,000</u>	<u>3,000</u>
Total General Property Taxes	\$192,563	\$198,625	\$214,641
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	<u>7,219</u>	<u>8,624</u>	<u>8,390</u>
Total Revenue from Other Agencies	\$ 7,219	\$ 8,624	\$ 8,390
Total Revenue	<u>\$227,392</u>	<u>\$225,213</u>	<u>\$228,694</u>
Total Expenditures	<u>\$209,428</u>	<u>\$219,550</u>	<u>\$228,694</u>

FLOOD CONTROL

Total Expenditures		\$462,911
Add: Social Security	\$ 15,617	
Employee Retirement	16,222	
Group Insurance	<u>16,128</u>	<u>47,967</u>
Total		\$510,878
<u>Schedule of Contributions</u>		
City of Wichita Flood Control Fund		\$251,893
Amount Charged to AANT500		<u>2,046</u>
Total City of Wichita		\$253,939
County Flood Control Fund		\$251,893
County Revenue Sharing		<u>2,046</u>
Total County		\$253,939
Valley Center		<u>3,000</u>
Total		\$510,878

The City's portion is broken down as follows:

Total Requirements		\$253,939
Less: Social Security	\$ 7,424	
Employees Retirement	7,711	
Group Insurance	8,064	
Amount Charged to AANT500	<u>2,046</u>	<u>(25,245)</u>
Total Fund Requirement		\$228,694

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Flood Control Maintenance	MGRV500
BUDGET COMMENTS			
<p>The Flood Control budget is \$20,800 above the 1972 budget. Salaries and wages account for \$15,410 of the increase due to normal merit salary increases and the 5% salary improvement.</p> <p>Contractual Services have increased \$5,251. The increase is due to increased equipment rental on four mover's, a material spreader and three vehicles.</p> <p>The Commodities budget is \$150 over 1972. The only change within these accounts has been an increase in hay used for mulching activities.</p> <p>Capital Outlay budget - \$6,000 for purchase of topographic maps.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES			
110 Salaries & Wages	\$254,333	\$264,689	\$280,099
120 Employee Claims	272	--	--
TOTAL PERSONAL SERVICES	\$254,605	\$264,689	\$280,099
CONTRACTUAL SERVICES			
210 Utilities	\$ 1,409	\$ 2,352	\$ 2,050
220 Communications	1,436	1,360	1,385
230 Transportation	79	150	150
240 Advertising	--	--	--
250 Insurance	1,270	1,280	1,280
260 Dues and Subscriptions	44	85	85
270 Professional Services	7,018	3,770	8,770
280 Maint. of Bldgs & Improvements	9,883	10,000	10,000
290 Maintenance of Equipment	2,447	320	320
295 Other Contractual Services	108,880	114,159	114,687
TOTAL CONTRACTUAL SERVICES	\$132,466	\$133,476	\$138,727
COMMODITIES			
310 Office Supplies	\$ 1,671	\$ 1,770	1,770
320 Clothing and Linen	1,127	475	475
330 Food, Drugs & Chemicals	265	325	325
340 Opr. Supplies - Buildings & Improvements	7,667	7,000	7,000
350 Repair Parts - Buildings & Improvements	5,286	10,650	10,800
360 Operating Supplies - Equipment	1,125	740	740
370 Repair Parts - Equipment	242	375	375
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	2,287	1,600	1,600
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 19,670	\$ 22,935	\$ 23,085
CAPITAL OUTLAY			
410 Land	--	--	--
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	320	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	5,025	6,000	6,000
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 5,345	\$ 6,000	\$ 6,000
SUB-TOTAL	\$412,086	\$427,100	\$447,911
Add: Emergency Fund	7,950	15,000	15,000
GRAND TOTAL	\$420,036	\$442,100	\$462,911

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
Flood Control	Public Works	Flood Control Maintenance		MGKV500		
<p>WORK PROGRAM</p> <p>The prevention of loss of life and property by flood disaster is the responsibility of this division.</p> <p>Routine maintenance on the Wichita-Valley Center Floodway constitutes part of this obligation. Duties include mowing, levy patrol, rodent control, drainage structure repair and other associated activities.</p> <p>Flood Control Division is responsible for streams, tributaries, and drainage canals throughout the flood control project. The Work Program involves topographic surveys, discharge measurements from streams, rainfall gage repair and installation, right-of-way and easement surveys, debris removal, erosion repair and bank protection and many other activities necessary for the upkeep of streams and channels.</p> <p>Maintenance of the Lincoln Street inflatable dam is also a responsibility of this division.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Senior Engineer	1	1	1	1049-1403	\$ 14,919	\$ 16,348
Civil Engineer II	2	2	2	877-1181	25,560	27,742
Civil Engineer I	1	1	1	781-1049	11,364	12,323
General Foreman	1	1	1	655-829	8,604	9,396
Administrative Aide II	1	1	1	618-829	8,466	9,073
Engineering Aide III	3	3	3	618-829	26,319	28,280
Labor Foreman	1	1	1	551-737	8,268	8,736
Equipment Operator II	8	8	8	491-655	60,143	62,183
Engineering Aide I	4	4	4	464-618	26,361	28,407
Equipment Operator I	5	5	5	439-583	29,846	31,076
Equipment Operator I (Seasonal)	<u>11</u>	<u>11</u>	<u>11</u>	439-583	<u>24,958</u>	<u>25,304</u>
Sub-Total	38	38	38		\$244,808	\$258,868
Add: Amount charged from AAKS500 Longevity					13,761 <u>6,120</u>	14,747 <u>6,484</u>
TOTAL					\$264,689	\$280,099
Full-Time Equivalent	31.4	31.4	31.4			
First Quarter						\$ 56,388
Second Quarter						85,397
Third Quarter						68,862
Fourth Quarter						<u>69,452</u>
TOTAL						\$280,099

FUND Employees Retirement Fund	DEPARTMENT	DIVISION	ACTIVITY NO. LC
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EMPLOYEES' RETIREMENT FUND

The City of Wichita is authorized and empowered by Charter Ordinance No. 25 to establish and continue a retirement system for all employees of the City, including employees of the Library Board and the Board of Park Commissioners, that are not already covered by the Police and Fire Pension Fund.

For the purpose of defraying a portion of the cost of the retirement system, the governing body of the City of Wichita is authorized and empowered to levy a tax which is not to exceed one mill in any one year.

FUND SUMMARY OF REVENUES AND EXPENDITURES

<u>REVENUES</u>	Actual	Estimated	
	1971	1972	1973
Unencumbered Cash			
Balance January 1	\$ 9,680	\$ 15,499	\$ 8,398
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	433,901	439,000	477,516
Delinquent Ad Valorem Taxes	<u>8,951</u>	<u>4,000</u>	<u>5,000</u>
Total General Property Taxes	<u>442,852</u>	<u>443,000</u>	<u>482,516</u>
<u>REVENUE FROM OTHER AGENCIES</u>			
Sales Tax Residue	<u>15,873</u>	<u>19,917</u>	<u>18,844</u>
Total Revenue	<u>\$468,405</u>	<u>\$478,416</u>	<u>\$509,758</u>
<u>EXPENDITURES</u>			
Employees' Retirement Contribution Fund	\$452,906	\$470,018	\$499,628
Pay Plan Adjustment	<u> --</u>	<u> --</u>	<u>10,130</u>
Expenditures - Total	<u>\$452,906</u>	<u>\$470,018</u>	<u>\$509,758</u>

SOCIAL SECURITY FUND

Employees of the City of Wichita, including employees under the direction of the Library Board and the Board of Park Commissioners, not covered by the Police and Fire Pension Plan, are under the provisions of the Social Security Act. The City of Wichita is authorized and empowered to comply with the provisions of the Social Security Act in accordance with State Statute No. 40-2305 K.S.A.

The appropriation in this Fund provides for the amount required as the employer contribution.

Fund Summary of Revenues and Expenditures

<u>REVENUES</u>	Actual	Estimated	
	<u>1971</u>	<u>1972</u>	<u>1973</u>
Unencumbered Cash			
Balance January 1	\$ 74,515	\$131,854	\$ 87,626
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	377,861	395,204	386,890
Delinquent Ad Valorem Taxes	<u>7,839</u>	<u>2,500</u>	<u>2,500</u>
Total General Property Taxes	<u>\$385,700</u>	<u>\$397,704</u>	<u>\$389,390</u>
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	<u>\$ 13,346</u>	<u>\$ 17,344</u>	<u>\$ 16,962</u>
Total Revenues	<u>\$473,561</u>	<u>\$546,902</u>	<u>\$493,978</u>
Expenditures Total	<u>\$341,707</u>	<u>\$459,276</u>	<u>\$493,978</u>

FUND	Police and Fire Pension Fund	DEPARTMENT	DIVISION	ACTIVITY NO. LA
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POLICE AND FIRE PENSION FUND

The City of Wichita is authorized and empowered by Charter Ordinance No. 24 to establish and continue the Policemen's and Firemen's Retirement System for all police and firemen permanently employed by the City of Wichita.

For the purpose of defraying that portion of the cost of the system above the amount contributed by the members the City of Wichita is authorized and empowered to levy a tax.

FUND SUMMARY OF REVENUES AND EXPENDITURES

	<u>Actual</u> <u>1971</u>	<u>Estimated</u> <u>1972</u>	<u>1973</u>
<u>Revenues</u>			
Unencumbered Cash Balance, January 1	\$ 36,089	\$ 57,413	\$ 31,656
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$ 1,526,571	\$ 1,635,766	\$ 1,789,775
Delinquent Ad Valorem Taxes	28,637	10,000	15,000
Total General Property Taxes	\$ 1,555,208	\$ 1,645,766	\$ 1,804,775
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	\$ 51,476	\$ 70,066	\$ 70,183
Total Revenues	<u>\$ 1,606,684</u>	<u>\$ 1,715,832</u>	<u>\$ 1,874,958</u>
Total Expenditures	<u>\$ 1,585,360</u>	<u>\$ 1,741,589</u>	<u>\$ 1,906,614</u>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Improvement			

SPECIAL IMPROVEMENT FUND

The Special Improvement Fund is used to pay preliminary costs of preparing plans, studies, engineering reports, publication costs and other miscellaneous costs of improvements ordered by the City Commission until temporary notes or improvement bonds have been issued or sold. This Fund acts as a revolving fund for these expenditures and is established in accordance with State Statute No. 79-1950b K.S.A.

	<u>Actual</u> <u>1971</u>	<u>Estimated</u>	
		<u>1972</u>	<u>1973</u>
<u>Expenditures</u>			
Transfer to General Debt & Interest Fund	\$ 2,361	\$ --	\$ --
<u>Revenues</u>			
Unencumbered Cash Balance January 1	\$ 2,361	\$ --	--
Total Revenues			
Less: Expenditures	<u>\$ 2,361</u>	<u>\$ --</u>	<u>\$ --</u>

Emergency Warrants

EMERGENCY WARRANTS

It was necessary to issue Emergency Warrants as authorized by Statute No. 79-2939 to obtain funds with which to meet tax payments for taxes levied against the Municipal Airport. The appropriation levied in 1971 for this fund was the amount required to retire these warrants.

	<u>Actual</u> <u>1971</u>	<u>Estimated</u>	
		<u>1972</u>	<u>1973</u>
<u>Revenues</u>			
Unencumbered Cash Balance, January 1	\$ --	\$ --	\$ --
Current Tangible Property Taxes	85,215	--	--
Delinquent Tangible Property Taxes	489	--	--
Sales Tax Residue	--	--	--
Total Revenues	\$85,704	\$ --	\$ --
Less: Transfer to General Debt and Interest	<u>1,419</u>	<u>--</u>	<u>--</u>

SPECIAL CITY HIGHWAY FUND

Two per cent (2%) of the money collected is placed in the state general fund; after refunds, \$2,500,000 to county equalization and adjustment fund; of the balance fifty-one per cent (51%) to state highway fund, fourteen per cent (14%) to state freeway fund, and thirty-five per cent (35%) to special city and county highway fund. Of this special city and county highway fund fifty-seven per cent (57%) is distributed among the counties of which the cities get fifty per cent (50%) and forty-three per cent (43%) goes directly to the cities according to population. All monies allocated to the City of Wichita are deposited in the Special City and Highway Gas Tax Fund.

SPECIAL CITY HIGHWAY FUNDFUND SUMMARY OF REVENUES AND EXPENDITURES

	<u>Actual</u> <u>1971</u>	<u>Estimated</u>	
		<u>1972</u>	<u>1973</u>
Unencumbered Cash Balance, January 1	\$ 110,903	\$ 197,887	\$ 86,998
Adjustment of Prior Year Expenditures	14,291	--	--
Tax Revenues	<u>2,777,196</u>	<u>2,826,289</u>	<u>3,063,002</u>
Total Revenue	\$2,902,390	\$3,024,176	\$3,150,000
<u>Expenditures</u>			
BHKB500 Engineering	\$ --	\$ 201,296	\$ 235,540
BHKB501 Construction	1,076,048	692,320	808,482
BHKS500 Street Maintenance	784,484	982,618	1,034,976
BHKS501 Repairing	185,468	200,000	200,000
Overlay & Resurface	118,662	125,000	125,000
Small Repair	19,564	--	--
Miscellaneous Projects	7,767	--	--
BHKS502 Surface Sealing	138,162	150,000	150,000
Linseed Oil Treatment	16,229	25,000	25,000
Base Stabilization	182,600	150,000	150,000
BHKJ500 Traffic Engineering	175,519	410,944	421,002
BHKK500 Street Lighting	--	--	--
Total Expenditures	\$2,704,503	\$2,937,178	\$3,150,000
Unencumbered Cash Balance, December 31	\$ 197,887	\$ 86,998	\$ --

WICHITA STATE UNIVERSITY
FUND SUMMARY OF REVENUES AND EXPENDITURES

<u>Revenues</u>	<u>1972</u>	<u>1973</u>
Current Ad Valorem Taxes @ 1.5 Mills	\$824,455	\$851,174
Less: Allowance for Delinquent Taxes	<u>32,978</u>	<u>34,047</u>
	<u>\$791,477</u>	<u>\$817,127</u>
 <u>Expenditures - Debt Service</u>		
Debt Service Requirements on Improvement Bonds January 1, 1973 through December 31, 1973	\$371,153	\$364,848
Wichita Public Building Commission Land and Facilities Acquisition Revenue Bonds	<u>125,484</u>	<u>116,777</u>
	<u>\$496,637</u>	<u>\$481,625</u>
 <u>Expenditures - Endowment Fund</u>		
Faculty Improvement and Enrichment	\$ 75,000	\$ 78,000
Center for Urban Studies	60,000	46,600
Scholarship and Student Aid	60,000	80,000
Urban Fellowship	15,000	15,000
Research and Academic Resources	15,000	17,000
Adult and Continuing Education	--	--
Organization and Development	47,700	53,200
Business and Economic Research Center	5,000	5,000
Special Library Collections	3,000	3,000
Campus Planning and Institutional Studies	10,000	10,000
Contingency	<u>4,140</u>	<u>27,702</u>
Total Endowment Fund Expenditures	<u>\$294,840</u>	<u>\$335,502</u>
Grand Total Expenditures for Debt Service and Endowment Fund	<u>\$791,477</u>	<u>\$817,127</u>

WICHITA STATE UNIVERSITY
DEBT SERVICE REQUIREMENTS
January 1, 1973 through December 31, 1973
GENERAL OBLIGATIONS BONDS

<u>Month</u>	<u>Issue</u>	<u>Total</u>
February	Series 1959-1	\$ 3,364.36
February	Series 1961-1	34,589.58
March	Series 1963-1	4,732.61
May	Series 1954-1	72,718.70
May	Series 1955-1	20,851.87
May	Series 1956-1	21,227.38
May	Series 1957-1	20,384.13
May	Series 1964-1	3,404.47
May	Series 1964-2	1,284.81
August	Series 1959-1	27,395.32
August	Series 1961-1	4,062.77
September	Series 1963-1	24,757.91
November	Series 1954-1	71,842.57
November	Series 1955-1	550.73
November	Series 1956-1	901.17
November	Series 1957-1	20,053.74
November	Series 1964-1	23,430.27
November	Series 1964-2	<u>9,295.13</u>
		<u>\$364,847.52</u>

FUND Public Building Commission	DEPARTMENT	DIVISION	ACTIVITY NO. BJBB500
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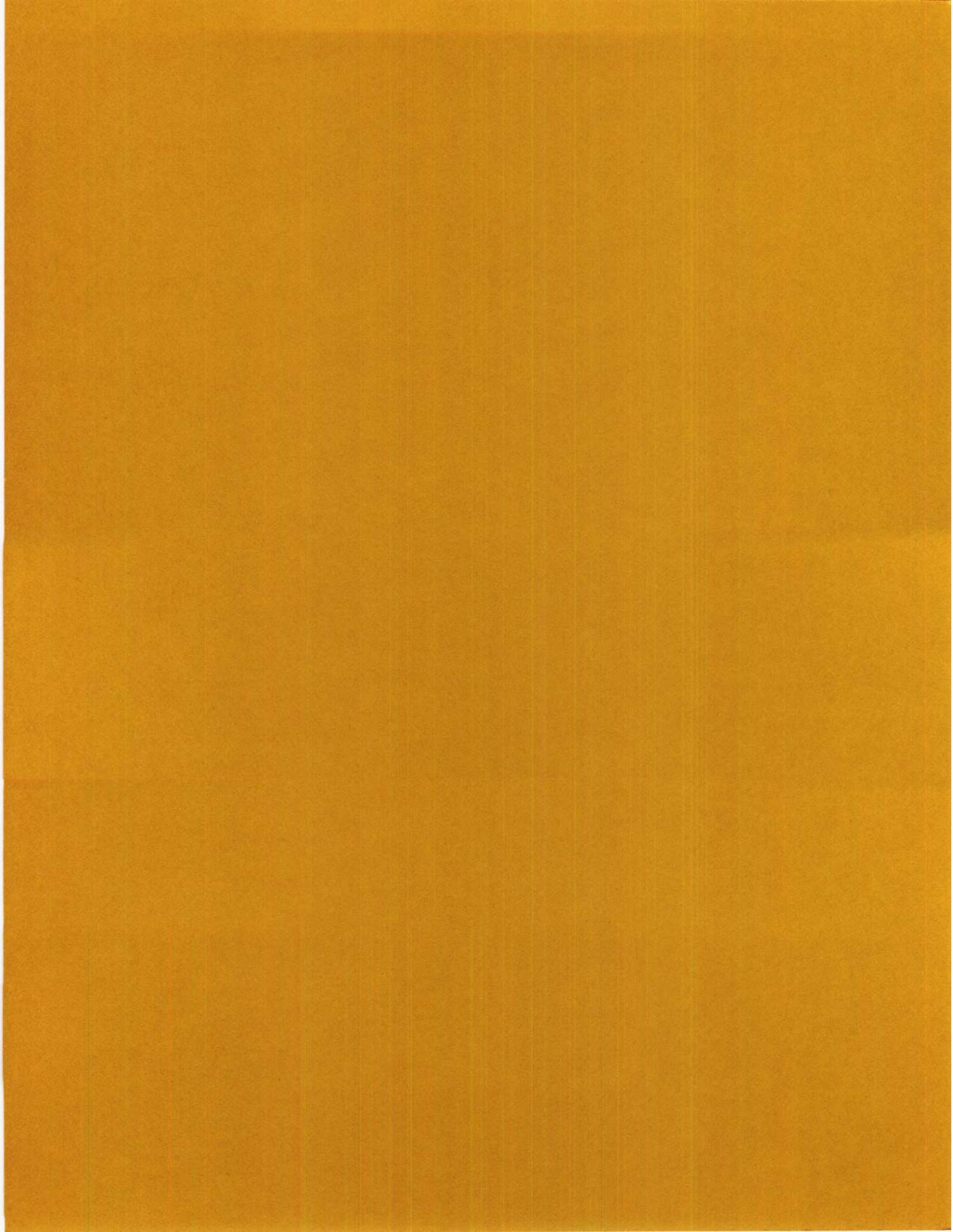
PUBLIC BUILDING COMMISSION

ADMINISTRATIVE CENTER BUILDING BONDS

The City of Wichita has entered into a lease agreement with the Public Building Commission for the construction of an administrative center. This lease agreement was approved on February 14, 1969, by the City and the Public Building Commission. This agreement provides for the construction of a new city building to be located on the southwest corner of Main and Central.

	<u>Actual</u> <u>1971</u>	<u>Estimated</u> <u>1972</u>	<u>1973</u>
<u>Expenditures</u>			
Lease Payments	\$ --	\$ 201,755	\$ 215,595
Total Expenditures	\$ --	\$ 201,755	\$ 215,595
<u>Revenues</u>			
Unencumbered Cash Balance, January 1	\$ --	\$ --	\$ --
Current Tangible Property Taxes	--	201,755	206,933
Delinquent Tangible Property Taxes	--	--	--
Sales Tax Residue	--	--	8,662
Total Revenues	\$ --	\$ 201,755	\$ 215,595
Less: Expenditures	--	201,755	215,595
Unencumbered Cash Balance, December 31	<u>\$ --</u>	<u>\$ --</u>	<u>\$ --</u>

**General Debt
and
Interest Fund**



FUND SUMMARY OF REVENUES AND EXPENDITURESGENERAL DEBT AND INTEREST FUND

	<u>Actual</u> <u>1971</u>	<u>Estimated</u>	
		<u>1972</u>	<u>1973</u>
<u>REVENUES</u>			
Unencumbered Cash Balance, January 1	\$1,480,036	\$1,733,410	\$1,410,217
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$4,269,969	\$4,101,807	\$4,064,783
Delinquent Ad Valorem Taxes	113,514	55,000	75,000
Current Special Assessment Taxes	2,725,300	2,830,000	2,800,000
Delinquent Special Assess- ment Taxes	<u>264,509</u>	<u>150,000</u>	<u>150,000</u>
Total General Property Taxes	<u>\$7,373,292</u>	<u>\$7,136,807</u>	<u>\$7,089,783</u>
<u>Revenue from Use of Money and Property</u>			
Premium on Sale of Bonds	\$ 1,846	\$ --	\$ --
Accrued Interest on Bonds Sold	13,953	--	--
Interest Earnings	<u>247,726</u>	<u>150,000</u>	<u>150,000</u>
Total Revenue from Use of Money and Property	<u>\$ 263,525</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>
Surplus from Discontinued Funds	<u>\$ 3,782</u>	<u>\$ --</u>	<u>\$ --</u>
Transfer from Other Funds	\$ 50,000	\$ --	\$ --
TOTAL REVENUES - GENERAL DEBT AND INTEREST FUND	<u>\$9,170,635</u>	<u>\$9,020,217</u>	<u>\$8,650,000</u>
<u>EXPENDITURES</u>			
Retirement of Bonds and Interest	\$7,222,650	\$7,480,000	\$8,320,000
Retirement of Temporary Notes and Interest	--	--	100,000
Retirement of Scrip and Interest	200,000	100,000	200,000
Refunds, Contractual Services and Commodities	15,089	30,000	30,000
Capital Outlay	985	--	--
Bond Expense - Park Department	<u>(1,499)</u>	<u>--</u>	<u>--</u>
TOTAL EXPENDITURES - GENERAL DEBT AND INTEREST FUND	<u>\$7,437,225</u>	<u>\$7,610,000</u>	<u>\$8,650,000</u>

DEBT SERVICE REQUIREMENTS AND
FUNDS PROVIDED - 1973

	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
<u>GENERAL OBLIGATION BONDS</u>			
<u>AD VALOREM TAXES</u>			
Auditorium	\$ 540,970	\$ 265,042	\$ 806,012
Bridges	335,219	92,074	427,293
Fire Improvements	98,205	19,225	117,430
Library	125,000	31,727	156,727
Park	415,000	100,061	515,061
Paving	635,415	111,739	747,154
Public Improvements - Art Museum Expansion, Sanitary Landfill Sites, Substation, Pistol Range and Computer Purchase	217,597	72,768	290,365
Sewers - Sanitary, Submain & Storm	269,629	77,415	347,044
Street Widening - Acquiring Right- of-Way to Widen Existing Streets	251,054	51,140	302,194
Traffic Signalization	90,088	13,391	103,479
Urban Renewal	148,340	53,874	202,214
Improvement Districts	96,415	21,341	117,756
Total Payable from Ad Valorem Taxes	<u>\$3,222,932</u>	<u>\$ 909,797</u>	<u>\$4,132,729</u>
<u>GENERAL OBLIGATION BONDS</u>			
<u>SEWER UTILITY REVENUES</u>			
Sewage Treatment Plan Facilities	\$ 386,000	\$ 53,502	\$ 439,502
Sewage Lift Stations	8,156	1,194	9,350
Sewer Mains	308,928	44,450	353,378
Sewer Submains	181,694	64,868	246,562
Interceptor Sewers	184,572	171,702	356,274
Total Payable from Sewer Utility Revenues	<u>\$1,069,350</u>	<u>\$ 335,716</u>	<u>\$1,405,066</u>
<u>GENERAL OBLIGATION BONDS</u>			
<u>WATER UTILITY REVENUES</u>			
Improvement Districts	\$ 13,407	\$ 3,034	\$ 16,441
Total Payable from Water Utility Revenues	<u>\$ 13,407</u>	<u>\$ 3,034</u>	<u>\$ 16,441</u>
<u>GENERAL OBLIGATION BONDS</u>			
<u>AIRPORT REVENUES</u>			
Municipal Airport Bonds	\$ 350,000	\$ 219,812	\$ 569,812
Total Payable from Airport Revenues	<u>\$ 350,000</u>	<u>\$ 219,812</u>	<u>\$ 569,812</u>
<u>GENERAL OBLIGATION BONDS</u>			
<u>SPECIAL ASSESSMENTS</u>			
Paving	\$1,219,652	\$ 256,836	\$1,476,488
Sewers	1,095,781	302,644	1,398,425
Street Widening - Acquiring Right- of-Way to Widen Existing Streets	4,979	542	5,521
Water Main Extension	108,721	21,763	130,484
Improvement Districts	83,677	24,197	107,874
Total Payable from Special Assessments	<u>\$2,512,810</u>	<u>\$ 605,982</u>	<u>\$3,118,792</u>
<u>WATER UTILITY REVENUE BONDS</u>			
Water Utility Revenue Refunding	\$1,485,000	\$1,359,543	\$2,844,543
Water Revenue	5,000	313,775	318,775
Total Payable from Water Revenues	<u>\$1,490,000</u>	<u>\$1,673,318</u>	<u>\$3,163,318</u>

DEBT SERVICE REQUIREMENTS AND FUNDS PROVIDED - 1973 (Continued)

	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
<u>TRANSIT SYSTEM REVENUE BONDS</u>			
Metropolitan Transit Authority	\$ 70,000	\$ 22,086	\$ 92,086
<u>INDUSTRIAL DEVELOPMENT REVENUE BONDS</u>			
Advance Products Co., Inc.	\$ 20,000	\$ 12,670	\$ 32,670
Cessna Aircraft Co.	560,000	370,775	930,775
Ferroloy Foundry, Inc.	15,000	13,800	28,800
Lear Jet Corp.	220,000	287,607	507,607
Mears Hermetics, Inc.	15,000	18,973	33,973
Metal Fab. Inc.	15,000	58,481	73,481
Midland Industries, Inc.	65,000	87,405	152,405
Miro Flex Co., Inc.	25,000	32,259	57,259
North Central Nursing Center, Inc.	15,000	31,200	46,200
Pawnee Plastics, Inc.	20,000	38,238	58,238
Royal Industries	40,000	47,762	87,762
Wesley Medical Center	250,000	1,119,165	1,369,165
Western Lithograph Co.	30,000	37,885	67,885
Total Payable from Industrial Revenue Bonds	<u>\$1,290,000</u>	<u>\$2,156,220</u>	<u>\$3,446,220</u>
<u>ESTIMATED NEW ISSUES</u>			
1972 - 10 year Bonds (\$5,000,000)	\$ 500,000	\$ 250,000	\$ 750,000
1972 - 20 year Bonds (\$2,000,000)	100,000	110,000	210,000
1972 - 20 year Bonds (\$2,100,000)	105,000	115,500	220,500
1973 - 10 year Bonds (\$5,000,000)	--	125,000	125,000
Total Estimated New Issues	<u>\$ 705,000</u>	<u>\$ 600,500</u>	<u>\$1,305,500</u>
Retirement of Temporary Notes and Interest			\$ 100,000
Retirement of Scrip			200,000
Refunds, Contractual and Commodities			30,000
Fiscal Agents Commission Charges			6,159
TOTAL REQUIREMENTS			\$17,586,123
Less: FUNDS PROVIDED			
Bonds Payable from:			
Sewer Utility Revenues		\$1,648,246	
Airport Revenues		569,812	
Transit Revenues		92,086	
Water Utility Revenues		3,179,759	
Industrial Revenues		<u>3,446,220</u>	<u>\$8,936,123</u>
TOTAL GENERAL DEBT AND INTEREST FUND			<u>\$8,650,000</u>



**Utility
Funds**

FUND	DEPARTMENT	DIVISION Operations - Production & Purifica- tion (Source of Supply)	ACTIVITY NO. GATA5	
Water Utility	Water			
ACCOUNT CLASSIFICATION		ACTUAL 1971	BUDGET 1972	BUDGET 1973
<u>OPERATIONS</u> (GATA510000)				
11000	Supervision & Engineering			
11100	Labor	\$ 7,220.50	\$ 11,120	\$ 10,489
11200	Material	324.56	600	150
	TOTAL	7,545.06	11,720	10,639
12000	Wellfield			
12100	Labor	11,306.61	9,266	12,535
12200	Material	12,610.41	12,600	14,975
	TOTAL	23,917.02	21,866	27,510
13000	Cheney Pump Station			
13100	Labor	5,343.92	6,178	6,395
13200	Material	11,678.39	17,850	14,725
	TOTAL	17,022.31	24,028	21,120
14200	Electricity			
14202	Local	2,470.20	3,355	3,855
14203	Halstead	58,559.85	63,749	65,500
14204	Cheney Reservoir	39,500.33	41,381	42,500
14205	Reserve	138.72	166	266
14206	Surge Tank	104.08	166	266
14207	Cheney Pipe Line	783.37	839	1,139
	TOTAL	101,556.55	109,656	113,526
15000	Cheney Dam			
15100	Labor	2,639.34	2,162	3,069
15200	Material	551.96	1,300	850
	TOTAL	3,191.30	3,462	3,919
16000	Misc. Expense Wellfield			
16100	Labor	8,605.18	4,118	9,466
16200	Material	1,078.60	1,450	1,370
	TOTAL	9,683.78	5,568	10,836
17000	Misc. Expense Cheney	271.05	515	511
17200	Material	489.71	550	600
	TOTAL	760.76	1,065	1,111
18000	Cheney Research Project			
18100	Labor	2,165.88	7,722	3,069
18200	Material	740.69	3,650	1,550
	TOTAL	2,906.57	11,372	4,619
TOTAL OPERATIONS (ALL GATA510000)		\$166,583.35	\$188,737	\$193,280
<u>MAINTENANCE</u> (GATA520000)				
21000	Supervision & Engineering			
21100	Labor	\$ 3,575.39	\$ 2,574	\$ 4,093
21200	Material	5.50	200	--
	TOTAL	3,580.89	2,774	4,093
22000	Maint. of Cheney Pump Station			
22100	Labor	8,858.12	7,207	9,465
22200	Material	1,391.73	2,200	2,825
	TOTAL	10,249.85	9,407	12,290
23000	Maint. of Cheney Dam & Intake			
23100	Labor	1,552.72	2,059	2,046
23200	Material	1,655.47	950	1,650
	TOTAL	3,208.19	3,009	3,696
24000	Maintenance of (M) Wells			
24100	Labor	12,159.56	13,385	13,559
24200	Material	4,467.75	3,100	5,275
	TOTAL	16,627.31	16,485	18,834

FUND	DEPARTMENT	DIVISION	Operations - Production & Purifica- tion (Source of Supply)	ACTIVITY NO.
Water Utility	Water			GATA5
ACCOUNT CLASSIFICATION		ACTUAL	BUDGET	BUDGET
		1971	1972	1973
25000	Wellfield - Maint. of 48" and 66" Line			
25100	Labor	\$ 3,105.00	\$ 3,604	\$ 3,837
25200	Material	4,194.58	2,400	7,000
	TOTAL	7,299.58	6,004	10,837
26000	Cheney - Maint. of 60" Line			
26100	Labor	243.49	515	511
26200	Material	400.26	1,400	1,500
	TOTAL	643.75	1,915	2,011
27000	Farm Wells - Maintenance			
27100	Labor	492.82	1,030	511
27200	Material	(48.13)	650	200
	TOTAL	444.69	1,680	711
28000	Observation Wells			
28100	Labor	614.14	1,544	1,022
28200	Material	193.79	700	500
	TOTAL	807.93	2,244	1,522
29000	Other Maintenance			
29100	Labor	719.18	771	1,289
29200	Material	603.85	700	800
	TOTAL	1,323.03	1,471	2,089
	TOTAL MAINTENANCE (GATA520000)	\$ 44,185.22	\$ 44,989	\$ 56,083
	<u>TOTAL SOURCE OF SUPPLY</u>			
	LABOR	\$ 68,872.90	\$ 73,770	\$ 81,867
	MATERIAL	141,895.67	159,956	167,496
	TOTAL	\$210,768.57	\$233,726	\$249,363

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Water Utility	Water	Operations - Production & Purifica- tion (purification)	GATC5	
ACCOUNT CLASSIFICATION		ACTUAL 1971	BUDGET 1972	BUDGET 1973
OPERATIONS (GATC510000)				
11000	Supervision & Engineering			
11100	Labor	\$ 1,866.10	\$ 4,223	\$ 2,558
11200	Material	480.11	750	250
	TOTAL	2,346.21	5,073	2,808
12200	Chemicals	147,167.74	164,750	158,500
13000	Operation Labor & Expense			
13100	Labor	97,015.36	90,605	106,679
13200	Material	19,614.66	18,091	20,541
	TOTAL	116,630.02	108,696	127,220
14000	Miscellaneous Expense			
14100	Labor	12,364.90	15,959	14,837
14200	Material	3,558.20	8,750	5,200
	TOTAL	15,923.10	24,709	20,037
TOTAL OPERATIONS (ALL GATC510000)		\$282,067.07	\$303,228	\$308,565
<u>MAINTENANCE (GATC520000)</u>				
21000	Supervision			
21100	Labor	\$ 1,977.87	\$ 2,162	\$ 2,558
21200	Material	12.10	--	--
	TOTAL	1,989.97	2,162	2,558
22000	Structures & Improvements			
22100	Labor	15,242.15	16,474	16,885
22200	Material	3,582.10	2,900	6,950
	TOTAL	18,824.25	19,374	23,835
23000	Treatment Equipment			
23100	Labor	25,442.28	24,979	27,373
23200	Material	5,788.77	8,900	8,000
	TOTAL	31,231.05	33,879	35,373
24000	Walsh Water Recovery - Sludge Disposal			
24100	Labor	--	10,296	3,069
24200	Material	--	38,200	4,550
	TOTAL	--	48,496	7,619
TOTAL MAINTENANCE (ALL GATC520000)		\$ 52,045.27	\$103,911	\$ 69,385
LABOR		\$153,908.66	\$164,798	\$173,959
MATERIAL		180,203.68	242,341	203,991
<u>TOTAL PRODUCTION AND PURIFICATION</u>		\$334,112.34	\$407,139	\$377,950
OPERATIONS		\$448,650.42	\$491,965	\$501,845
MAINTENANCE		96,230.49	148,900	125,468
TOTAL		\$544,880.91	\$640,865	\$627,313

FUND	DEPARTMENT	DIVISION Operations -		ACTIVITY NO.		
Water Utility	Water	Production and Purification		GATC5		
WORK PROGRAM						
<p>The Production and Purification Division of the Water Department is responsible for supplying the raw water needed for the City and treating that water before its entry into the distribution mains.</p> <p>This requires the division to constantly repair and maintain the 55 wells located in the equus beds and the supply of water at Cheney Reservoir, and the pumps and pipelines connecting the source of supply with the treatment facilities in the City.</p> <p>This division plans to treat over 14,000 million gallons of water in 1973. Treatment of this quantity of water requires a large plant facility and consequently, a considerable amount of maintenance is required. Along with treating and maintaining the plant, the division must maintain a sophisticated laboratory to provide the large volume of tests needed to monitor the incoming supply and the finished product.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Water Production and Purification Superintendent	1	1	1	986-1323	\$ 14,940	\$ 15,700
Water Treatment Supervisor	1	1	1	737-986	10,806	11,520
Water Supply Supervisor	2	2	2	737-986	21,813	23,279
Water Prod. Maint. Supervisor	1	1	1	737-986	9,300	9,817
Water Chemist	1	1	1	695-930	9,157	10,017
Electrical Repairman II	0	0	1	618-829	--	9,272
Chief Water Filter Plant Opr.	1	1	1	584-781	8,616	9,216
Water Utility Foreman	1	1	0	551-737	8,280	--
Electric Repairman I	2	2	2	551-737	16,560	17,472
Water Filter Plant Operator	4	4	4	551-737	31,042	33,627
Maintenance Mechanic	1	1	1	551-737	6,959	7,588
Equipment Operator II	1	1	1	521-655	6,252	6,553
Water Filter Plant Operator Helper	3	3	3	491-655	19,950	21,262
Pump Station Operator Helper	0	0	1	491-655	--	7,340
Maintenance Worker	6	6	5	464-584	38,878	34,265
Custodial Worker II	1	1	1	464-584	6,537	6,912
Water Utility Man I	1	1	1	439-551	5,589	5,763
Laboratory Technician (P.T.)	2	2	2	491-655	5,426	5,918
Custodial Worker I (P.T.)	2	2	2	412-521	5,106	5,183
Water Utility Man II (Seasonal)	1	1	1	464-584	1,414	1,598
Water Utility Man I (Seasonal)	4	4	4	439-551	5,241	5,929
Sub-Total	36	36	36		\$231,866	\$248,231
Add: Longevity					6,702	7,595
TOTAL					\$238,568	\$255,826
Full-Time Equivalent	30.25	30.25	30.25			
First Quarter						\$ 54,157
Second Quarter						70,981
Third Quarter						62,204
Fourth Quarter						68,484
TOTAL						\$255,826

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Water Utility	Water	Operations - Power and Pumping	GATB5	
ACCOUNT CLASSIFICATION		ACTUAL 1971	BUDGET 1972	BUDGET 1973
<u>OPERATIONS (GATB510000)</u>				
11000	Supervision & Engineering			
11100	Labor	\$ 6,314.66	\$ 7,066	\$ 7,334
11200	Material			
	TOTAL	6,314.66	7,066	7,334
12200	Pumping Fuel			
12202	Electricity - Air Vac. & Circ. Pumps	1,050.37	1,150	1,275
12204	Natural Gas	16,261.00	19,500	20,450
12205	Electricity - Pump	100,092.24	124,718	120,000
12206	Diesel	26.02	150	150
	TOTAL	117,429.63	145,518	141,875
13000	Pumping			
13100	Labor	58,903.05	61,374	66,690
13200	Material	2,910.77	4,100	4,150
	TOTAL	61,813.82	65,474	70,840
14000	Tanks			
14100	Labor	241.39	387	411
14200	Material	1,785.90	1,100	1,675
	TOTAL	2,027.29	1,487	2,086
15000	Booster Stations			
15100	Labor	241.40	387	411
15200	Material	1,637.52	3,750	3,400
	TOTAL	1,878.92	4,137	3,811
16000	Leave & Training	11,377.22	11,944	12,779
	TOTAL OPERATIONS (ALL GATB510000)	\$200,841.54	\$235,626	\$238,725
<u>MAINTENANCE (GATB520000)</u>				
21000	Supervision & Engineering			
21100	Labor	\$ 6,314.66	\$ 7,066	\$ 7,334
22000	Structures & Improvements			
22100	Labor	4,994.59	2,991	3,254
22200	Material	834.51	1,400	1,350
	TOTAL	5,829.10	4,391	4,604
23000	Pumping Equipment			
23100	Labor	12,429.59	13,693	15,213
23200	Material	4,509.08	9,875	9,875
	TOTAL	16,938.67	23,568	25,088
24000	Tanks			
24100	Labor	1,290.28	1,085	1,292
24200	Material	199.53	600	600
	TOTAL	1,489.81	1,685	1,892
25000	Booster Stations			
25100	Labor	2,030.08	1,444	2,065
25200	Material	141.36	500	500
	TOTAL	2,171.44	1,944	2,565
26000	Miscellaneous			
26100	Labor	1,383.31	2,269	1,827
26200	Material	706.54	950	975
	TOTAL	2,089.85	3,219	2,802
	TOTAL MAINTENANCE (ALL GATB520000)	\$ 34,833.53	\$ 41,873	\$ 44,285
<u>TOTAL POWER AND PUMPING</u>				
	LABOR	\$105,520.23	\$109,706	\$118,610
	MATERIAL	130,154.84	167,793	164,400
	TOTAL	\$235,675.07	\$277,499	\$283,010

FUND Water Utility	DEPARTMENT Water	DIVISION Operations - Power and Pumping	ACTIVITY NO. GATB5
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WORK PROGRAM

The Power and Pumping Division maintains and operates the pumping station constructed in 1888. The problems of this division's maintenance operation are increased by the maintenance requirements of the aging pumps currently in service. The newest of the present pumping equipment was installed in 1954.

This division pumps an average of 36.4 million gallons of water a day to the City's consumers. The present equipment has the firm capacity to pump 86.9 million gallons per day.

In addition to station maintenance, this division is responsible for the maintenance of the surge tanks and towers located on the west side of town. Maintenance of these remote facilities include the upkeep of the pumps located at their locations.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Water Pump Station Supt.	1	1	1	986-1323	\$ 13,695	\$ 14,668
Chief Water Pump Station Opr.	1	1	1	737-986	10,369	11,096
Water Pump Station Operator	4	4	4	551-737	30,320	32,925
Maintenance Mechanic	2	2	2	551-737	15,125	16,463
Water Pump Station Operator Helper	5	5	5	941-655	32,465	34,873
Maintenance Worker	1	1	1	464-618	5,788	6,064
Sub-Total	14	14	14		\$107,762	\$116,089
Add: Longevity					1,944	2,521
TOTAL					\$109,706	\$118,610
Full-Time Equivalent	14	14	14			
First Quarter						\$ 25,815
Second Quarter						32,290
Third Quarter						27,705
Fourth Quarter						32,800
TOTAL						\$118,610

FUND	DEPARTMENT	DIVISION	Operations - Transmission & Distri- bution	ACTIVITY NO. GATD5
Water Utility	Water			
ACCOUNT CLASSIFICATION		ACTUAL	BUDGET	BUDGET
		1971	1972	1973
OPERATIONS (GATD510000)				
11000	Supervision & Engineering			
11100	Labor	\$ 16,153.43	\$ 17,047	\$ 19,090
11200	Material	1,030.40	1,530	1,530
	TOTAL	17,183.83	18,577	20,620
12000	Transmission & Distribution			
12100	Labor	1,874.99	4,240	4,435
12200	Material	7,048.69	4,520	6,725
	TOTAL	8,923.68	8,760	11,160
13000	Meter Expense			
13100	Labor	51,622.64	--	10,974
13200	Material	5,206.90	--	1,675
	TOTAL	56,829.54	--	12,649
14000	Customer Installation Expense			
14100	Labor	6,941.38	4,257	7,579
14200	Material	665.12	1,250	1,200
	TOTAL	7,606.50	5,507	8,779
15000	Miscellaneous			
15100	Labor	25,847.75	29,560	30,569
15200	Material	15,228.18	12,750	15,350
	TOTAL	41,075.93	42,310	45,919
16000	Leave and Training	45,428.06	34,642	46,862
TOTAL OPERATIONS (ALL GATD510000)		\$177,047.54	\$109,796	\$145,989
MAINTENANCE (GATD520000)				
21000	Supervision & Engineering			
21100	Labor	\$ 16,139.16	\$ 17,047	\$ 19,074
21200	Material	888.80	1,530	1,530
	TOTAL	17,027.96	18,577	20,604
22000	Structures & Improvements			
22100	Labor	177.56	1,616	470
22200	Material	2,293.22	950	800
	TOTAL	2,470.78	2,566	1,270
23000	Transmission & Distribution Mains			
23100	Labor	38,208.69	37,551	45,195
23200	Material	58,231.04	95,850	83,200
	TOTAL	96,439.73	133,401	128,395
24000	Service			
24100	Labor	4,061.88	3,502	4,235
24200	Material	4,414.23	5,175	4,800
	TOTAL	8,476.11	8,677	9,035
25000	Meters			
25100	Labor	33,059.02	31,872	37,002
25200	Material	15,659.03	18,463	19,113
	TOTAL	48,718.05	50,335	56,115
26000	Hydrants			
26100	Labor	7,698.52	8,069	8,691
26200	Material	8,347.98	10,266	10,488
	TOTAL	16,046.50	18,335	19,179

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.		
Water Utility	Water	Operations - Transmission & Distri- bution	GATD5		
ACCOUNT CLASSIFICATION			ACTUAL	BUDGET	BUDGET
			1971	1972	1973
27000	Miscellaneous Plant				
27100	Labor		5,160.46	2,291	4,766
27200	Material		6,233.43	6,750	6,975
	TOTAL		<u>11,393.89</u>	<u>9,041</u>	<u>11,741</u>
TOTAL MAINTENANCE (ALL GATD520000)			\$200,573.02	\$240,932	\$246,339
TOTAL TRANSMISSION AND DISTRIBUTION					
	LABOR		\$252,373.54	\$191,694	\$238,942
	MATERIAL		<u>125,247.02</u>	<u>159,034</u>	<u>153,386</u>
	TOTAL		\$377,620.56	\$350,728	\$392,328

FUND	DEPARTMENT	DIVISION	Operations - Transmission and Distribution	ACTIVITY NO. GATD5		
Water Utility	Water					
WORK PROGRAM						
<p>The Transmission and Distribution Division of the Water Department is responsible for the installation and maintenance of the distribution lines carrying water from the pumping station and treatment facility to the utility customers.</p> <p>At the end of 1972, this division was maintaining 1,057.63 miles of distribution water lines including all of the valves and fire hydrants that are part of that system.</p> <p>This division has the added responsibility of hooking up new customers to the system, meter installation and removals, and maintenance of meters including testing and repairing.</p> <p>All of the main extensions not installed by a private contractor are made by this division. The line maintenance program of this division includes repair of main breaks, and an extensive main replacement program.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Water Mains & Services Supt.	1	1	1	986-1323	\$ 14,676	\$ 15,700
Water Services Supervisor	1	1	1	737-986	10,905	11,639
Water Mains Supervisor	1	1	1	737-986	10,905	11,639
Water Meter Foreman	1	1	1	584-781	8,616	9,216
Water Utility Foreman	5	5	5	551-737	40,587	43,107
Radio Dispatcher	1	1	1	551-737	7,203	7,841
Special Water Service Representative	2	2	2	521-695	15,213	15,209
Water Service Representative	8	1	1	491-655	6,668	7,140
Water Meter Repairman	2	2	4	491-655	14,142	29,670
Equipment Operator II	8	8	9	491-655	57,392	68,655
Water Utility Man III	11	11	10	491-618	71,359	67,230
Meter Shop Clerk	1	1	1	464-618	6,691	7,148
Water Utility Man II	5	5	5	464-584	29,707	31,583
Custodial Worker II	1	1	1	464-584	5,788	6,064
Water Utility Man I	6	6	6	439-551	34,597	33,350
Water Utility Man I (seasonal)	4	4	4	439-551	5,241	5,929
Sub-Total	58	51	53		\$339,690	\$371,120
Add: Longevity					10,410	10,880
Less: Amount charged to Construction					(158,406)	(143,058)
TOTAL					\$191,694	\$238,942
Full-Time Equivalent	55	47	49			
First Quarter						\$ 49,758
Second Quarter						67,828
Third Quarter						54,703
Fourth Quarter						66,653
TOTAL						\$238,942

FUND Water Utility	DEPARTMENT Water	DIVISION Operations - Design and Planning	ACTIVITY NO. GATE5		
ACCOUNT CLASSIFICATION		ACTUAL 1971	BUDGET 1972	BUDGET 1973	
<u>OPERATIONS (GATE510000)</u>					
11000 Office and Inspection					
11100 Labor		\$ 74,406.65	\$ 83,033	\$ 89,941	
11200 Material		7,571.56	5,800	7,700	
TOTAL DESIGN AND PLANNING		\$ 81,978.21	\$ 88,833	\$ 97,641	

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
Water Utility	Water	Operations - Design and Planning		GATE5		
WORK PROGRAM						
<p>The Design and Planning Division of the Water Department supplies all the engineering required to design the extension of water mains and the replacement of water mains for the City's distribution. This division is responsible for design estimates for customers requesting main extensions to hook up to the City's water supply.</p> <p>The primary work load of the division involves the development of design for the installation of water lines in the larger additions and benefit districts coming into the City system. In addition to providing the design, this division performs the actual inspection of line construction to insure that all installations made are compatible with design specifications.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Senior Engineer	1	1	1	1049-1403	\$ 15,564	\$ 16,570
Civil Engineer III	1	1	1	986-1323	12,400	12,021
Civil Engineer II	1	1	1	877-1181	12,312	13,174
Civil Engineer I	1	1	1	781-1049	9,774	10,200
Engineering Aide III	2	2	2	618-829	17,738	16,930
Chief Water Pipeline Constr. Inspector	1	1	1	584-781	8,616	9,216
Water Pipeline Construction Inspector	3	3	3	551-737	23,829	25,934
Engineering Aide II	2	2	2	521-695	14,986	16,184
Engineering Aide I	<u>1</u>	<u>1</u>	<u>1</u>	464-618	<u>6,270</u>	<u>6,050</u>
Sub-Total	13	13	13		\$121,489	\$126,279
Add: Longevity					3,440	3,662
Less: Amount charged to Construction					<u>(41,896)</u>	<u>(40,000)</u>
TOTAL					\$ 83,033	\$ 89,941
Full-Time Equivalent	13	13	13			
First Quarter						\$ 19,517
Second Quarter						24,464
Third Quarter						21,136
Fourth Quarter						<u>24,824</u>
TOTAL						\$ 89,941

FUND	DEPARTMENT	DIVISION Operations - Customers' Accounting and Collection	ACTIVITY NO.	
Water Utility	Water		GATF5	
ACCOUNT CLASSIFICATION		ACTUAL 1971	BUDGET 1972	BUDGET 1973
<u>OPERATIONS (GATF510000)</u>				
11000	Supervision	\$ 13,698.00	\$ 14,560	\$ 14,756
12000	Meter Reading			
12100	Labor	130,083.86	128,205	134,267
12200	Material	12,841.13	12,810	9,020
	TOTAL	142,924.99	141,015	143,287
13000	Contracts, Orders, Collections			
13100	Labor	83,178.48	95,450	90,661
13200	Material	14,250.65	20,225	21,290
	TOTAL	97,429.13	115,675	111,951
14000	Billing and Accounting			
14100	Labor	42,470.23	55,313	59,990
14200	Material	162,373.46	187,826	168,506
	TOTAL	204,843.69	243,139	228,496
15000	Uncollectible Accounts	20,026.35	19,800	20,400
16000	Miscellaneous			
16100	Labor	6,697.35	10,458	7,521
16200	Material	411.75	430	680
	TOTAL	7,109.10	10,888	8,201
17000	Meter Expense			
17100	Labor	--	48,534	51,829
17200	Material	--	9,700	9,775
	TOTAL	--	58,234	61,604
18000	Customer Premises Expense			
18100	Labor	--	10,910	12,723
18200	Material	--	1,250	1,575
	TOTAL	--	12,160	14,298
TOTAL OPERATIONS (ALL GATF510000)		\$486,031.26	\$615,471	\$602,993
<u>TOTAL CUSTOMERS' ACCOUNTING AND COLLECTION</u>				
	LABOR	\$276,127.92	\$363,430	\$371,747
	MATERIAL	209,903.34	252,041	231,246
	TOTAL	\$486,031.26	\$615,471	\$602,993

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
Water Utility	Water	Customers' Accounting and Collection		GATF5		
WORK PROGRAM						
<p>The Customers' Accounting and Collection Division provides the Water Utility with the customer service staff necessary to keep the consumers' accounts accurate. This division provides the Water Department its primary contact with the consuming public. All requests for service come through this division, all meters are read, and all billings are sent out.</p> <p>The general accounting ledgers, including payroll functions are handled through this division. This requires the handling of all purchase orders, work orders, and inventory records by this division and providing the Water Utilities annual financial report including audit arrangements.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Water Office Manager	1	1	1	930-1249	\$ 13,869	\$ 14,756
Accountant III	1	1	1	829-1110	10,571	11,620
Water Meter Reader Foreman	1	1	1	618-829	8,616	9,396
Customer Service Supervisor	1	1	1	584-781	8,616	9,216
Accountant I	1	1	1	618-827	8,113	8,285
Special Water Service Rep.	3	3	3	521-695	22,821	24,553
Storekeeper II	1	1	1	491-655	7,071	6,266
Customer Service Clerk	3	3	3	491-655	21,999	23,270
Account Clerk II	3	3	3	491-655	21,999	23,270
Water Meter Reader	15	15	15	491-655	106,620	111,214
Water Service Representative	1	8	8	491-655	55,415	57,666
Secretary	1	1	1	439-584	6,006	5,518
Account Clerk I	0	1	1	439-584	5,557	6,073
Clerk II	8	8	8	390-521	43,901	45,201
Typist-Clerk	1	1	1	367-491	4,797	4,619
Clerk I	2	2	2	348-464	8,916	9,728
Clerk I (P.T.)	2	2	2	348-464	4,404	4,623
Switchboard Operator II	0	1	1	413-551	5,709	6,120
Sub-Total	45	54	54		\$365,000	\$381,394
Add: Longevity					12,450	13,294
Less: Amount charged to - Administrative and General Fleet Maintenance					(14,020)	(21,893)
					--	(1,048)
TOTAL					\$363,430	\$371,747
Full-Time Equivalent	45	53	53			
First Quarter						\$ 80,669
Second Quarter						101,487
Third Quarter						86,989
Fourth Quarter						102,602
TOTAL						\$371,747

FUND	DEPARTMENT	DIVISION	Operations - Administrative and General	ACTIVITY NO.
Water Utility	Water			GATG5
ACCOUNT CLASSIFICATION		ACTUAL	BUDGET	BUDGET
		1971	1972	1973
<u>OPERATIONS (GATG510000)</u>				
11000	Administrative and General Salaries	\$ 80,896.43	\$ 92,787	\$103,955
12000	Office Supplies and Other Expenses	13,981.08	10,796	12,051
13000	Administrative Expenses Transferred	(71,931.77)	(56,060)	(71,878)
14000	Outside Services Employed	132,364.12	117,468	111,093
15000	Property Insurance	8,681.00	6,000	12,570
16000	Injuries & Damages	15,547.32	22,300	5,300
17000	Employee Pensions and Benefits	206,424.76	209,694	248,567
18000	Miscellaneous General Expenses	(74,909.38)	17,153	17,553
19000	Rents	18,399.96	18,500	18,500
TOTAL OPERATIONS (ALL GATG510000)		\$329,453.52	\$438,638	\$457,711
<u>MAINTENANCE (GATG520000)</u>				
21000	Maintenance of General Plant			
21200	Material	\$ 1,657.30	\$ 1,600	\$ 1,650
22200	Special Projects	--	--	--
TOTAL MAINTENANCE (ALL GATG520000)		\$ 1,657.30	\$ 1,600	\$ 1,650
<u>TOTAL ADMINISTRATIVE AND GENERAL</u>				
	LABOR	\$ 80,896.43	\$ 92,787	\$103,955
	MATERIAL	250,214.39	347,451	355,406
	TOTAL	\$331,110.82	\$440,238	\$459,361

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
Water Utility	Water	Operations - Administrative and General		GATG5		
WORK PROGRAM						
<p>The Administrative and General budget for the Water Department contain the general administrative overhead expenses of the Water Utility. Included in this budget are the administrative staff members who provide for the overall administration of an annual operating budget in excess of six million dollars and the administrative responsibility for a Utility Plant valued in excess of \$77,000,000.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Director of Water and Water Pollution Control	1	1	1	1576-2116	\$ 23,892	\$ 25,110
Water Operation Chief Engr.	1	1	1	1323-1771	18,847	20,571
Hydrologist	1	1	1	986-1323	14,940	15,700
Executive Assistant	1	1	1	781-1049	9,986	10,893
Administrative Secretary	<u>2</u>	<u>2</u>	<u>2</u>	491-655	<u>13,668</u>	<u>12,417</u>
Subtotal	6	6	6		\$ 81,333	\$ 84,691
Add: Amounts charged from - Water Pollution Cont. Customers' Accounting and Collection Longevity					2,789 14,020 1,324	3,160 21,893 1,489
Less: Amount Charged to - Water Pollution Cont.					<u>(6,679)</u>	<u>(7,278)</u>
TOTAL					\$ 92,787	\$103,955
Full-Time Equivalent	6	6	6			
First Quarter						\$ 24,079
Second Quarter						27,898
Third Quarter						24,079
Fourth Quarter						<u>27,899</u>
TOTAL						\$103,955

FUND SUMMARY OF REVENUES AND EXPENDITURESSEWER UTILITY FUND

	Actual <u>1971</u>	Estimated	
		<u>1972</u>	<u>1973</u>
Unencumbered Cash Balance, January 1	\$ 806,686	\$1,059,738	\$1,239,655
<u>Revenues</u>			
Sewer Service Collections	2,437,551	2,638,800	2,692,500
Outside City Sewage Charges	105,189	90,000	90,000
Sewer Permits	17,327	20,000	20,000
Interest	52,954	55,000	50,000
Sewer Taps and Wyes	6,960	5,000	5,000
Chrome Waste Treatment	200	--	--
Special Assessments	1,592	5,000	1,500
Other	109	--	--
Operating Revenues	\$2,621,882	\$2,813,800	\$2,859,000
Federal Revenues	--	--	178,400
Total Revenues	\$3,428,568	\$3,873,538	\$4,277,055
<u>Expenditures</u>			
Water Pollution Control	\$ 506,962	\$ 480,430	\$ 605,825
Sanitary Sewer Maintenance	330,724	365,150	413,499
Collection Expense	201,668	206,583	241,331
Emergency Fund	--	20,000	20,000
Employees' Benefits	83,380	89,880	107,799
Adj. of Prior Years	(18,480)	--	--
Sub-Total	\$1,104,254	\$1,162,043	\$1,388,454
Debt Service	1,264,576	1,471,840	1,670,317
Total Expenditures	\$2,368,830	\$2,633,883	\$3,058,271
Utility Improvement Fund	--	--	1,218,284
Unencumbered Cash Balance, December 31	\$1,059,738	\$1,239,655	\$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.								
Sewer Utility	Water	Water Pollution Control	GJTH531								
BUDGET COMMENTS											
<p>The Water Pollution Control budget for 1973 of \$605,825 is \$125,395 over the 1972 approved budget of \$480,430. The major increase in this budget is the result of extensive extraordinary maintenance repairs to structures at Treatment Plant No. 2. Included in this non-reoccurring maintenance program are the following three items:</p>											
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">1. Repaint and repair degester cover #3</td> <td style="text-align: right;">\$ 20,000</td> </tr> <tr> <td>2. Repair of trickling filter arms</td> <td style="text-align: right;">37,200</td> </tr> <tr> <td>3. Secondary clarifier mechanism dewater and paint</td> <td style="text-align: right;"><u>70,500</u></td> </tr> <tr> <td></td> <td style="text-align: right;">\$127,700</td> </tr> </table>				1. Repaint and repair degester cover #3	\$ 20,000	2. Repair of trickling filter arms	37,200	3. Secondary clarifier mechanism dewater and paint	<u>70,500</u>		\$127,700
1. Repaint and repair degester cover #3	\$ 20,000										
2. Repair of trickling filter arms	37,200										
3. Secondary clarifier mechanism dewater and paint	<u>70,500</u>										
	\$127,700										
<p>The 1973 budget also contains an additional \$13,460 to increase the maskant odor control program at the treatment plants.</p>											
<p>The only significant normal increase occurred in the personal services account as a result of normal merit increases and the salary improvement program.</p>											
ACCOUNT CLASSIFICATION	ACTUAL 1971	BUDGET 1972	BUDGET 1973								
PERSONAL SERVICES											
110 Salaries & Wages	\$246,946	\$268,035	\$278,770								
120 Employee Claims	32	--	--								
TOTAL PERSONAL SERVICES	\$246,978	\$268,035	\$278,770								
CONTRACTUAL SERVICES											
210 Utilities	\$ 74,749	\$ 78,565	\$ 78,000								
220 Communications	572	515	560								
230 Transportation	1,049	860	895								
240 Advertising	44	30	40								
250 Insurance	4,222	4,222	4,222								
260 Dues and Subscriptions	187	95	115								
270 Professional Services	11,067	250	250								
280 Maint. of Bldgs & Improvements	48,437	18,750	145,825								
290 Maintenance of Equipment	5,490	6,300	6,300								
295 Other Contractual Services	65,012	47,368	30,318								
TOTAL CONTRACTUAL SERVICES	\$210,829	\$156,955	\$266,525								
COMMODITIES											
310 Office Supplies	\$ 2,448	\$ 400	\$ 400								
320 Clothing and Linen	600	605	655								
330 Food, Drugs & Chemicals	1,051	600	750								
340 Opr. Supplies - Buildings & Improvements	9,588	15,300	24,260								
350 Repair Parts - Buildings & Improvements	2,454	2,250	2,450								
360 Operating Supplies - Equipment	2,599	2,280	2,480								
370 Repair Parts - Equipment	21,580	17,500	18,050								
380 Operating Supplies - Construction	29	--	--								
390 Minor Apparatus and Tools	1,136	1,050	1,150								
395 Other Commodities	--	--	--								
TOTAL COMMODITIES	\$ 41,485	\$ 39,985	\$ 50,195								
CAPITAL OUTLAY											
410 Land	\$ --	\$ --	\$ --								
420 Buildings	--	10,500	--								
430 Improvements Other Than Bldgs.	--	--	--								
440 Office Equipment	554	--	420								
450 Vehicular Equipment	--	--	--								
460 Operating Equipment	7,116	4,955	9,915								
470 Other Capital Outlay	--	--	--								
TOTAL CAPITAL OUTLAY	\$ 7,670	\$ 15,455	\$ 10,335								
SUB-TOTAL	\$506,962	\$480,430	\$605,825								
GRAND TOTAL	\$506,962	\$480,430	\$605,825								

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
Sewer Utility	Water	Water	Pollution Control	GJTH531		
WORK PROGRAM						
<p>The Division of Water Pollution Control is an operating division of the Water Department, but since it is funded through the Sewer Utility fund, it is part of the Sewer Utility budget.</p> <p>Water Pollution Control is responsible for the treatment of all sewage received through the City's sanitary sewer line network. Treatment of all sewage takes place at Sewage Treatment Plant No. 1 and Plant No. 2 located in the southeast part of the City.</p> <p>Plant No. 1 was constructed in 1931 and has only primary treatment capabilities. Plant No. 2 was constructed in 1960 to relieve the volume of sewage being processed at Plant No. 1 and also provides a secondary treatment for all sewage received at both plants.</p> <p>Water Pollution Control has the additional responsibility of performing an extensive maintenance program on both treatment facilities along with a continual monitoring responsibility of the sewage discharged into the system and the effluent from the treatment plants.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Superintendent of WPC	1	1	1	1110-1487	\$ 16,758	\$ 17,635
WPC Operations Supervisor	1	1	1	781-1049	11,613	12,450
WPC Maintenance Supervisor	1	1	1	737-986	10,905	11,640
WPC Chemist	1	1	1	696-930	8,902	10,050
General Foreman	2	2	2	655-829	18,352	19,464
WPC Plant Operator	13	13	13	551-737	104,376	106,981
Maintenance Mechanic	3	2	2	551-737	15,015	16,337
Equipment Operator II	1	1	1	520-655	6,713	7,105
Maintenance Worker	2	2	2	464-584	12,242	13,094
Custodial Worker II	1	1	1	464-584	6,537	6,912
Equipment Operator I	2	2	2	464-584	12,351	13,369
Secretary	1	1	1	439-584	5,788	6,321
Laborer I	3	3	3	439-551	17,849	16,573
Laborer I (Seasonal)	2	2	2	439-551	5,242	5,387
Custodial Worker I (P.T.)	1	1	1	413-521	3,149	3,453
Sub-Total	35	34	34		\$255,792	\$266,771
Add: Longevity					6,173	5,701
Overtime					2,180	2,180
Amount Charged from GATG5					6,679	7,278
Less: Amount charged to GATG5					(2,789)	(3,160)
TOTAL					\$268,035	\$278,770
Full-Time Equivalent	33.5	32.5	32.5			
First Quarter						\$ 59,454
Second Quarter						76,878
Third Quarter						66,642
Fourth Quarter						75,796
TOTAL						\$278,770

FUND	DEPARTMENT	DIVISION	Sanitary	ACTIVITY NO.
Sewer Utility	Public Works	Sewer Maintenance		GJKR532
BUDGET COMMENTS				
<p>The 1973 Sanitary Sewer Maintenance budget of \$413,499 is \$48,349 over the approved 1972 budget.</p> <p>The largest increase of \$36,457 occurred in the personal services account as the result of the addition of one flusher crew, one high pressure cleaning crew, and salary increases for normal merit increases and the 1973 salary improvement program. The additional crews will cost \$27,321 in 1973.</p> <p>The remaining \$11,892 increase results from the net difference between the cost of equipment for the two additional crews amounting to \$16,600 and minor decreases in other accounts.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES				
110 Salaries & Wages		\$251,958	\$277,076	\$313,533
120 Employee Claims		--	600	600
TOTAL PERSONAL SERVICES		\$251,958	\$277,676	\$314,133
CONTRACTUAL SERVICES				
210 Utilities		\$ 7,539	\$ 10,682	\$ 7,780
220 Communications		794	1,200	960
230 Transportation		--	--	--
240 Advertising		13	--	--
250 Insurance		144	--	136
260 Dues and Subscriptions		5	--	--
270 Professional Services		153	--	--
280 Maint. of Bldgs & Improvements		3,675	--	--
290 Maintenance of Equipment		57	55	55
295 Other Contractual Services		43,800	44,372	47,595
TOTAL CONTRACTUAL SERVICES		\$ 56,180	\$ 56,309	\$ 56,526
COMMODITIES				
310 Office Supplies		\$ 490	\$ 500	\$ 538
320 Clothing and Linen		312	300	300
330 Food, Drugs & Chemicals		8,036	8,155	10,168
340 Opr. Supplies - Buildings & Improvements		235	615	219
350 Repair Parts - Buildings & Improvements		8,269	15,900	11,220
360 Operating Supplies - Equipment		3,380	3,300	2,950
370 Repair Parts - Equipment		140	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		897	1,345	1,545
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 21,759	\$ 30,115	\$ 26,940
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	275	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		750	775	--
450 Vehicular Equipment		77	--	--
460 Operating Equipment		--	--	16,600
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 827	\$ 1,050	\$ 16,600
SUB-TOTAL		\$330,724	\$365,150	\$414,199
Less: Reimbursables				(700)
GRAND TOTAL		\$330,724	\$365,150	\$413,499

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
Sewer Utility	Public Works	Sanitary Sewer Maintenance	GJKR532			
WORK PROGRAM						
<p>As part of the Sewer Utility it is the responsibility of this division to maintain in operating condition the approximately 917 miles of sanitary sewers around the City.</p> <p>The work program has divided the City into two zones- North of Douglas and South of Douglas. In each zone sewer cleaning, sewer repair, sewer flushing and sewer dragging takes place. Much of the work performed is of an emergency nature; however, scheduled preventive maintenance is the ultimate objective.</p> <p>Other activities include sewer inspection, pump maintenance, sewer rodding, and tap setting. Televising and grouting of sewer lines is another important task of this division. This method allows internal inspection and sealing of leaking joints within a sewer line without having to spend costly man hours excavating and repairing the line.</p> <p>The 1973 program will include one additional flushing crew and one additional high pressure cleaning crew to improve service.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Sewer Maintenance Supervisor	1	1	1	877-1181	\$ 12,294	\$ 13,445
Sewer Inspector	2	2	2	618-829	16,815	17,321
T.V. Technician	1	1	1	584-781	8,604	9,216
Labor Foreman	2	2	2	584-737	16,200	17,395
Maintenance Mechanic	0	0	1	551-737	--	7,025
Equipment Operator II	16	16	16	521-655	112,370	115,274
Laborer II	4	4	4	464-584	25,169	25,181
Equipment Operator I	10	10	12	464-584	60,460	74,589
Laborer I	<u>13</u>	<u>13</u>	<u>15</u>	439-551	<u>74,876</u>	<u>86,018</u>
Sub-Total	49	49	54		\$ 326,788	\$ 365,464
Add: Longevity					7,772	7,675
Amount charged from AAKS500					7,080	7,530
Less: Amount charged to AAKR500					<u>(64,564)</u>	<u>(67,136)</u>
TOTAL					\$ 277,076	\$ 313,533
Full-Time Equivalent	49	49	54			
First Quarter						\$ 69,215
Second Quarter						84,513
Third Quarter						73,987
Fourth Quarter						<u>85,818</u>
TOTAL						\$ 313,533

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility		Accounting Divisions	GJGB

BILLING AND COLLECTION ADMINISTRATIVE CHARGES - GJGB533

<u>Account Classification</u>	<u>Actual 1971</u>	<u>Budget 1972</u>	<u>Budget 1973</u>
Contractual Services	\$201,668	\$206,583	\$241,331
Total	\$201,668	\$206,583	\$241,331

These amounts will be paid by the Sewer Utility to the Water Department and the Department of Administration for sewer collection services and central administrative services in 1973:

Water Department	\$183,600
Auditing & Accounts	2,920
Central Data Processing	32,914
Personnel	1,032
Purchasing	2,388
Retirement & Insurance	412
Treasury	<u>18,065</u>
Total	\$241,331

EMERGENCY FUND - GVGB535

	<u>Actual 1971</u>	<u>Budget 1972</u>	<u>Budget 1973</u>
Total	\$ --	\$ 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 GJTH531 and GJKR532 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.

EMPLOYEE BENEFITS - GJGB536

<u>Account Classification</u>	<u>Actual 1971</u>	<u>Budget 1972</u>	<u>Budget 1973</u>
Group Insurance	\$ 27,932	\$ 29,783	\$ 37,292
Social Security	25,515	28,187	31,465
Employees' Retirement	<u>29,933</u>	<u>31,910</u>	<u>34,961</u>
Total	\$ 83,380	\$ 89,880	\$103,718

This budget reflects funds for group insurance, social security, and employees' retirement for the persons employed by Water Pollution Control and Sanitary Sewer Maintenance.

SEWER UTILITY DEBT SERVICE - GJGA734

The amount budgeted in this activity is the amount needed to pay outstanding Sewer Utility Bonds in 1973.

	<u>Actual 1971</u>	<u>Budget 1972</u>	<u>Budget 1973</u>
Debt Service	\$985,492	\$1,471,840	\$1,670,317

FUND	Refuse Collection Utility	DEPARTMENT	DIVISION	ACTIVITY NO. GLKY500
<u>Actual</u>				
<u>1971</u>				
<u>Estimated</u>				
<u>1972</u>				
<u>1973</u>				
<u>Expenditures</u>				
	Operations		\$668,998	\$761,212 \$785,742
	Employee Benefits		91,362	103,507 118,306
	Salary Improvement		--	-- --
	Total Expenditures		\$760,360	\$864,719 \$904,048
<u>Revenues</u>				
	Unencumbered Cash Balance, January 1		\$ 5,188	\$ 49,563 \$ 29,244
	Regular Volume Service		591,487	613,400 634,800
	Limited Volume Service		89,945	106,000 128,000
	Commercial		103,272	103,000 118,000
	Special Pickups		17,054	22,000 25,000
	Other Revenue		2,977	-- --
	Total Revenues		\$809,923	\$893,963 \$935,044
	Less: Expenditures		<u>760,360</u>	<u>864,719</u> <u>904,048</u>
	Unencumbered Cash Balance, December 31		<u>\$ 49,563</u>	<u>\$ 29,244</u> <u>\$ 30,996</u>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Refuse Collection Utility	Public Works	ALL	GLKX500	
BUDGET COMMENTS				
<p>The total Refuse Collection budget is \$39,329 greater than the previous year's budget. The most significant area of increase is in Personal Services where merit increases, greater longevity, and the salary improvement create an increase of \$29,886 over 1972.</p> <p>Contractual Services are \$2,556 less than 1972. The majority of the Contractual accounts remained constant with the only significant change being a decrease in account 295 due to a reduction of administrative charges.</p> <p>The Commodities accounts have likewise remained mostly unchanged except for a \$2,500 reduction in account 320 because uniforms and shoes will not be purchased in 1973.</p> <p>Revenues - Estimated revenues total \$905,800; a \$61,800 increase over 1972. This is an increase of 7.3%.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES				
110 Salaries & Wages		\$541,841	\$620,146	\$650,032
120 Employee Claims		2,048	--	--
TOTAL PERSONAL SERVICES		\$543,889	\$620,146	\$650,032
CONTRACTUAL SERVICES				
210 Utilities		\$ 1,313	\$ 1,300	\$ 1,300
220 Communications		1,477	1,600	1,600
230 Transportation		158	400	300
240 Advertising		10	--	--
250 Insurance		2,273	2,273	2,689
260 Dues and Subscriptions		211	75	75
270 Professional Services		1,999	1,000	1,000
280 Maint. of Bldgs & Improvements		--	200	200
290 Maintenance of Equipment		2,329	6,000	6,000
295 Other Contractual Services		65,920	67,968	65,096
TOTAL CONTRACTUAL SERVICES		\$ 75,690	\$ 80,816	\$ 78,260
COMMODITIES				
310 Office Supplies		\$ 7,677	\$ 7,800	\$ 7,800
320 Clothing and Linen		118	3,000	500
330 Food, Drugs & Chemicals		92	100	100
340 Opr. Supplies - Buildings & Improvements		97	150	150
350 Repair Parts - Buildings & Improvements		50	200	200
360 Operating Supplies - Equipment		28,793	35,000	35,000
370 Repair Parts - Equipment		10,933	12,000	12,000
380 Operating Supplies - Construction		--	200	200
385 Purchases for Inventory		(1,078)	--	--
390 Minor Apparatus and Tools		1,502	1,800	1,500
TOTAL COMMODITIES		\$ 48,184	\$ 60,250	\$ 57,450
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		852	--	--
460 Operating Equipment		108	--	--
470 Other Capital Outlay		275	--	--
TOTAL CAPITAL OUTLAY		\$ 1,235	\$ --	\$ --
SUB-TOTAL		\$668,998	\$761,212	\$785,742
Add: Employee Benefits		91,362	103,507	118,306
GRAND TOTAL		\$760,360	\$864,719	\$904,048

FUND Refuse Collection Utility	DEPARTMENT Public Works	DIVISION ALL	ACTIVITY NO. GIKX500
WORK PROGRAM			
<p>This is a public-owned utility that provides for collection of refuse from private dwellings and businesses.</p> <p>For residential units collection is on a weekly basis and commercial establishments are serviced as frequently as requested.</p> <p>The work program provides for the operation of 22 residential routes, 2 commercial routes, 1 special pickup route, 1 Dempster container route and 1 transfer trailer.</p> <p>An increase in the number of contract units, both residential and commercial, is anticipated for 1973.</p>			

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Sanitation Director	1	1	1	1110-1487	\$ 16,137	\$ 17,472
Refuse Collection Supervisor	1	1	1	781-1049	11,823	12,450
Sanitation Equipment Maintenance Supervisor	1	1	1	737-986	9,996	10,924
Administrative Assistant	1	1	1	737-986	9,365	9,788
Automotive Mechanic	3	3	3	584-781	25,755	25,953
Labor Foreman	3	3	3	583-737	22,900	24,317
Sanitation Service Rep.	2	1	1	551-737	7,932	8,645
Radio Dispatcher	1	1	1	551-737	7,932	8,645
Account Clerk II	1	1	1	491-655	6,528	7,079
Refuse Collection Equip. Op.	33	30	30	520-655	207,985	225,487
Refuse Collection Worker	45	40	40	464-584	249,954	254,086
Storekeeper I	2	1	1	439-584	6,528	5,883
Secretary	1	0	0	---	--	--
Account Clerk I	2	2	2	439-584	12,336	13,220
Automotive Serviceman	2	1	1	439-551	6,054	6,496
Clerk II	1	1	1	389-521	5,118	5,033
Watchman	1	2	2	412-521	10,318	11,035
Sub-Total	101	90	90		\$616,661	\$646,513
Add: Longevity					16,266	16,733
Less: Amount charged to Refuse Disposal					(12,781)	(13,215)
TOTAL					\$620,146	\$650,032
Full-Time Equivalent	101	90	90			
First Quarter						\$141,112
Second Quarter						177,231
Third Quarter						152,239
Fourth Quarter						179,450
TOTAL						\$650,032

AIRPORT FUND

	<u>Actual 1971</u>	<u>Budget 1972</u>	<u>Budget 1973</u>
Unencumbered Cash Balance, January 1	\$ 462,052	\$1,012,619	\$1,882,749
Construction Cash	1,419,858	--	--
Federal Aviation Adm.	1,159,702	862,010	530,000
 <u>Operating Revenue</u>			
Airfield	\$ 426,384	\$ 546,500	\$ 486,100
Hangars and Buildings	265,935	284,380	282,500
Terminal Building Area	516,493	807,200	752,800
Systems and Services	141,622	235,600	150,500
Other Revenue	11,953	9,770	13,000
Leased Sites	19,235	11,830	22,000
Interest Income	205,511	20,000	40,000
Adjustments	<u>7,684</u>	<u>--</u>	<u>--</u>
Total Operating Revenue	\$1,594,817	\$1,915,280	\$1,746,900
Total Unencumbered Cash and Revenue	<u>\$4,636,429</u>	<u>\$3,789,909</u>	<u>\$4,159,649</u>
 <u>Operating Expenses</u>			
Airfield	\$ 131,194	\$ 156,250	\$ 161,864
Hangars and Buildings	56,028	61,186	68,153
Terminal Building Area	111,317	117,220	119,268
Systems and Services	75,515	101,812	110,749
General Maintenance Activities	97,832	91,756	93,710
General Administration	275,239	284,118	321,884
Debt Service	491,080	534,818	569,812
Adjustments	<u>1,838</u>	<u>--</u>	<u>--</u>
Total Operating Expense	\$1,240,043	\$1,347,160	\$1,445,440
Construction (Cap. Assets)	2,383,767	560,000	2,100,000
Less: Reserve for Airport Improvement	<u>--</u>	<u>--</u>	<u>614,209</u>
Unencumbered Cash Balance, December 31	\$1,012,619	\$1,882,749	\$ --

AIRPORT - ESTIMATE OF REVENUE

	<u>Actual</u> 1971	<u>Budget</u> 1972	<u>Budget</u> 1973
<u>Airfield</u>			
Flight Fees - Scheduled	\$ 246,734	\$ 263,000	\$ 267,000
Flight Fees - Non-scheduled	10,516	13,200	14,000
Field Charges - Fixed Base	3,600	4,000	3,600
Aircraft Parking Charges	11,850	12,300	12,000
Aviation Fuel Net	116,024	170,000	140,000
Flight Fees	29,375	75,000	40,000
Miscellaneous (Ground Handling)	<u>8,285</u>	<u>9,000</u>	<u>9,500</u>
Total Airfield	\$ 426,384	\$ 546,500	\$ 486,100
<u>Hangars and Buildings</u>			
Rental - Airlines	\$ 3,801	\$ 4,300	\$ 3,800
Rental - Fixed Base Operators	142,251	155,000	150,000
Rental - Aircraft Ser. Agencies	30,671	34,000	35,000
Rental - Fuel Storage	1,189	2,200	1,200
Rental - Industrial Agencies	19,185	20,000	20,000
Rental - Federal Government	20,294	20,100	20,500
Rental - Private Dwellings	--	780	--
Rental - Other Buildings	<u>48,544</u>	<u>48,000</u>	<u>52,000</u>
Total Hangars and Buildings	\$ 265,935	\$ 284,380	\$ 282,500
<u>Terminal Building Area</u>			
Rental - Airlines	\$ 101,680	\$ 114,000	\$ 105,000
Rental - New Gate Facilities	--	200,000	130,400
Rental - Agencies Ser. Aviation Ind.	6,649	9,400	6,600
Rental - Food Service	65,672	85,000	90,000
Rental - Office Tenants	--	--	--
Rental - Car Rental Agencies	109,977	110,000	120,000
Rental - Coin Operated Services	3,760	4,900	6,500
Fees - Advertising Media	26,191	28,000	50,000
Fees - Ground Trans. Service	10,346	11,900	12,500
Fees - Passenger Insurance	17,059	24,000	20,000
Rental - Federal Government	47,340	51,000	56,800
Rental - Auto Parking	<u>127,819</u>	<u>169,000</u>	<u>155,000</u>
Total Terminal Building Area	\$ 516,493	\$ 807,200	\$ 752,800
<u>Systems & Services Management Operated</u>			
Electricity	\$ 75,567	\$ 155,000	\$ 80,000
Water	1,053	2,100	1,500
Gas	22,302	26,000	25,000
Crops	24,258	20,000	23,000
Other Services	6,811	7,500	8,000
Jobbing and Contract Work	9,739	25,000	13,000
Sales Tax	<u>1,892</u>	--	--
Total Systems and Services	\$ 141,622	\$ 235,600	\$ 150,500
Adjustments	7,684	--	--
Other Revenue	31,188	21,600	35,000
Interest Income	205,511	20,000	40,000
Total Estimated Revenue	<u>\$1,594,817</u>	<u>\$1,915,280</u>	<u>\$1,746,900</u>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Airport	Park	Municipal Airport	GMPA500	
BUDGET COMMENTS				
<p>The 1973 Municipal Airport operational budget of \$1,445,440 reflects an increase of \$98,280 or 7.3% above the 1972 budget of \$1,347,160. This increase is primarily due to a \$51,977 increase in personal services for merit increases, salary improvement and five additional personnel. These five positions represented three Equipment Operator I, one Laborer I and one apprentice worker. New facilities at the airport requires additional help to maintain the airport facility at adequate standards.</p> <p>The total increase for contractual services and commodities in the amount of \$11,309 results from the need of more commodities to operate the expended facilities.</p> <p>In addition to the above increases there is also an increase of \$34,994 in debt service for 1973 above the amount of \$534,818 required for 1972.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES				
110 Salaries & Wages		\$ 369,702	\$ 372,898	\$ 424,875
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$ 369,702	\$ 372,898	\$ 424,875
CONTRACTUAL SERVICES				
210 Utilities		\$ 118,372	\$ 135,000	\$ 140,000
220 Communications		9,077	12,500	10,000
230 Transportation		8,135	6,500	6,500
240 Advertising		25	--	50
250 Insurance		23,692	45,200	30,000
260 Dues and Subscriptions		2,030	1,600	2,000
270 Professional Services		46,045	68,500	50,000
280 Maint. of Bldgs & Improvements		14,907	20,000	24,700
290 Maintenance of Equipment		5,953	2,700	5,090
295 Other Contractual Services		84,785	82,694	103,763
TOTAL CONTRACTUAL SERVICES		\$ 313,021	\$ 374,694	\$ 372,103
COMMODITIES				
310 Office Supplies		\$ 6,644	\$ 4,100	\$ 7,100
320 Clothing and Linen		2,285	1,350	2,200
330 Food, Drugs & Chemicals		1,078	650	650
340 Opr. Supplies - Buildings & Improvements		10,349	14,650	12,700
350 Repair Parts - Buildings & Improvements		33,156	27,000	36,000
360 Operating Supplies - Equipment		4,463	6,000	5,000
370 Repair Parts - Equipment		7,494	11,000	15,000
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 65,469	\$ 64,750	\$ 78,650
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		3,561	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		444	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		4,508	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 8,513	\$ --	\$ --
SUB-TOTAL		\$ 756,705	\$ 812,342	\$ 875,628
Less: Adjustment		(7,742)	--	--
Add: Debt Service & Tax		491,080	534,818	569,812
GRAND TOTAL		\$1,240,043	\$1,347,160	\$1,445,440

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
Airport	Board of Park Commissioners	Municipal Airport	GMP			
WORK PROGRAM						
<p>The Airport, which is administered by the Park Department, is responsible for the maintenance and development of a facility which will accommodate the most modern aircraft and allow for the safe and efficient handling of cargo and passengers. It is also the responsibility of this division to develop a sound financial structure that will enable the community to have facilities and services of all elements of aviation at the lowest possible cost. A sound plan of Airport development has to be kept up to date in order that the needs of the citizens and the various types of aircraft can be dealt with successfully.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	1972	1973		1972	1973
Director of Aviation	0	1	0		\$ 19,965	\$ --
Airport Manager	1	1	1	1403-1878	18,450	19,396
Assistant Airport Manager	1	1	2	986-1323	12,295	28,295
Airport Field Maintenance Sup.	0	0	1	877-1181	--	11,967
Airport Bldg. Maint. Sup.	0	0	1	877-1181	--	12,676
Airport Equip. Maint. Sup.	0	0	1	877-1181	--	11,967
Airport Mechanic and Building Maintenance Supervisor	1	1	0		10,480	--
Airport Field Maint. Foreman	0	0	1	695-930	--	10,934
Construction Foreman III	1	1	0		9,287	--
Airport Bldg. Maint. Mech.	1	1	1	618-829	8,435	9,059
Labor Foreman	1	1	1	551-737	8,267	8,736
Construction Foreman II	1	1	0		6,925	--
Gardening Foreman II	1	1	1	584-737	7,932	8,645
Maintenance Mechanic	5	5	6	551-737	38,829	47,023
Account Clerk II	1	1	1	491-655	6,549	7,140
Maintenance Worker	0	1	0		6,092	--
Custodial Worker II	4	4	4	464-584	25,651	27,558
Account Clerk I	1	1	0		5,549	--
Equipment Operator I	3	3	6	464-584	18,358	36,263
Laborer I	1	1	2	439-551	5,449	11,367
Custodial Worker I	3	3	3	413-521	15,846	16,429
Typist-Clerk	1	1	1	367-491	4,932	5,419
Apprentice Worker	1	0	1	328-439	--	4,245
Apprentice Worker (P.T.P)	0	3	3	328-439	7,813	8,000
Laborer I (P.T.)	0	1	1	439-551	3,483	3,764
Sub-Total	28	33	38		\$240,587	\$288,883
Add: Longevity					5,038	4,592
Amount charged from -						
Park Administration					42,624	46,700
Park Engineering					84,649	84,700
TOTAL					\$372,898	\$424,875
Full-Time Equivalent	28	31.8	36.3			
First Quarter						\$ 92,623
Second Quarter						115,141
Third Quarter						99,846
Fourth Quarter						117,265
TOTAL						\$424,875



**Working
Capital
Funds**

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital		All	JA - JB - JC

<u>Account Classification</u>	<u>Actual 1971</u>	<u>Budget 1972</u>	<u>Budget 1973</u>
Personal Services	\$ 336,179	\$ 361,314	\$ 389,442
Contractual Services	102,817	108,305	122,328
Commodities	391,608	358,857	590,790
Capital Outlay	151,150	2,200	2,200
Add:			
Depreciation	213,556	407,055	413,098
Inventory	--	--	90,000
Supplies and Duplicating Charges to Other Divisions	218,650	250,000	--
Administrative Charges	8,599	16,527	26,333
Reimbursed Expenditures	<u>--</u>	<u>--</u>	<u>(14,400)</u>
TOTAL	\$1,422,559	\$1,504,258	\$1,619,791

<u>Division</u>			
Equipment Fund	\$ 643,644	\$ 613,891	\$ 631,944
Stationery Stores and Duplicating	294,154	327,357	408,427
Motor Pool	<u>484,761</u>	<u>563,010</u>	<u>579,420</u>
TOTAL	\$1,422,559	\$1,504,258	\$1,619,791

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Public Works	Equipment Fund	JAKU500
BUDGET COMMENTS			
Equipment maintenance is a working capital fund and as such uses Revenue from rental charges to finance the expenses of the division.			
The Budget for 1973 is \$18,053 above the 1972 budget. Personal Services account for \$8,965 of the increase. Contractual Services and Commodities have remained relatively constant or decreased slightly.			
Capital Outlay contains no budgeted expenditures.			
ACCOUNT CLASSIFICATION	ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES			
110 Salaries & Wages	\$172,200	\$191,667	\$200,632
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$172,200	\$191,667	\$200,632
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	6	--	--
230 Transportation	136	10	50
240 Advertising	--	50	50
250 Insurance	698	698	698
260 Dues and Subscriptions	20	25	20
270 Professional Services	149	100	150
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	58,050	50,000	50,000
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	\$ 59,059	\$ 50,883	\$ 50,968
COMMODITIES			
310 Office Supplies	\$ 1,286	\$ 750	\$ 1,000
320 Clothing and Linen	248	225	250
330 Food, Drugs & Chemicals	4	--	--
340 Opr. Supplies - Buildings & Improvements	235	200	250
350 Repair Parts - Buildings & Improvements	57	100	100
360 Operating Supplies - Equipment	83,641	80,000	80,000
370 Repair Parts - Equipment	103,428	72,482	68,670
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	1,331	700	1,000
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$190,230	\$154,457	\$151,270
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
SUB-TOTAL	\$421,489	\$397,007	\$402,870
Add: Depreciation	213,556	200,357	212,547
Administrative Charges	8,599	16,527	16,527
GRAND TOTAL	\$643,644	\$613,891	\$631,944

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.																								
Working Capital	Public Works	Equipment Fund	JAKU500																								
WORK PROGRAM																											
<p>It is the responsibility of this division to purchase, repair and maintain equipment for various operating divisions of the Department of Public Works.</p> <p>Personnel work in three shifts five days a week and thus provide continuous around-the-clock maintenance services. Equipment in the fund in 1973 include the following:</p>																											
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Cars, station wagons</td> <td style="width: 10%; text-align: right;">7</td> <td style="width: 30%;">Stationary Misc. Non-Motorized equipment</td> <td style="width: 10%; text-align: right;">2</td> </tr> <tr> <td>Trucks</td> <td style="text-align: right;">146</td> <td></td> <td></td> </tr> <tr> <td>Self-propelled motorized equipment</td> <td style="text-align: right;">71</td> <td>Total pieces of equipment</td> <td style="text-align: right;">450</td> </tr> <tr> <td>Portable Misc. Motorized equipment</td> <td style="text-align: right;">122</td> <td></td> <td></td> </tr> <tr> <td>Portable Misc. Non-Motorized equipment</td> <td style="text-align: right;">96</td> <td></td> <td></td> </tr> <tr> <td>Stationary Misc. Motorized equipment</td> <td style="text-align: right;">6</td> <td></td> <td></td> </tr> </table>				Cars, station wagons	7	Stationary Misc. Non-Motorized equipment	2	Trucks	146			Self-propelled motorized equipment	71	Total pieces of equipment	450	Portable Misc. Motorized equipment	122			Portable Misc. Non-Motorized equipment	96			Stationary Misc. Motorized equipment	6		
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Stationary Misc. Motorized equipment	6																										
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET																					
	1971	BUDGET 1972	BUDGET 1973		1972	1973																					
Equipment Maintenance Supv.	1	1	1	876-1181	\$ 12,780	\$ 13,872																					
Chief Mechanic	3	3	3	618-829	25,125	28,059																					
Automotive Mechanic	9	11	11	618-781	87,910	89,241																					
Storekeeper II	2	2	2	491-655	14,249	15,185																					
Storekeeper I	0	1	1	439-584	5,957	5,602																					
Automotive Serviceman	6	6	6	412-551	32,907	34,992																					
Automotive Mechanic (Seasonal)	2	0	0		--	--																					
Sub-Total	23	24	24		\$178,928	\$186,951																					
Add: Longevity					3,450	3,922																					
Amounts charged from																											
AAKS500					7,081	7,530																					
AAKT					<u>2,208</u>	<u>2,229</u>																					
TOTAL					\$191,667	\$200,632																					
Full-Time Equivalent	21.8	24	24																								
First Quarter						\$ 43,995																					
Second Quarter						54,392																					
Third Quarter						47,052																					
Fourth Quarter						<u>55,193</u>																					
TOTAL						\$200,632																					

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Administration	Stationery Stores Duplicating & Graphics	JBGG501/ 502/503
BUDGET COMMENTS			
<p>The 1973 total budget of \$408,427 is \$81,070 above the 1972 approved budget appropriation of \$327,357 and \$114,273 above the 1971 actual expenditures of \$294,154. These increases in all accounts are necessary because of the growing duplicating work load and additional Public Employment personnel which must be supplied through the Stationery Stores. Personal Services increases represent normal merit and longevity increases, the 5% salary adjustment effective March 24, and, for the first time, the entire salary of a Graphics Designer from the Planning Department is included in this division. Operating Supplies and Equipment have increased \$10,750 to allow for enough operating supplies.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1971	BUDGET 1972	BUDGET 1973
PERSONAL SERVICES			
110 Salaries & Wages	\$ 33,399	\$ 34,707	\$ 46,872
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 33,399	\$ 34,707	\$ 46,872
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	76	165	200
230 Transportation	2	50	70
240 Advertising	--	15	15
250 Insurance	--	20	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	19	1,800	2,100
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	\$ 97	\$ 2,050	\$ 2,385
COMMODITIES			
310 Office Supplies	\$ 173	\$ 2,800	\$ 600
320 Clothing and Linen	--	300	350
330 Food, Drugs & Chemicals	3	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	6	--	--
360 Operating Supplies - Equipment	39,470	35,000	45,750
370 Repair Parts - Equipment	--	250	250
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	50	20
395 Other Commodities	--	--	220,000
TOTAL COMMODITIES	\$ 39,652	\$ 38,400	\$266,970
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay - Depreciation	2,356	2,200	2,200
TOTAL CAPITAL OUTLAY	\$ 2,356	\$ 2,200	\$ 2,200
SUB-TOTAL	\$ 75,504	\$ 77,357	\$318,427
Add: Inventory Supplies & Duplication Charges to Other Divisions	-- 218,650	-- 250,000	90,000 --
GRAND TOTAL	\$294,154	\$327,357	\$408,427

FUND Working Capital	DEPARTMENT Administration	DIVISION Stationery Stores, Duplicating & Graphics	ACTIVITY NO. JBGG 501/502/503
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WORK PROGRAM

This service is operated and administered by the Department of Administration, Purchasing Division. The Service is self-sustaining in that the expense of the operation is billed indirectly to departments serviced. The goal of Stationery Stores and Duplicating is to provide all departments with office supplies, duplicating and graphics services at an economical cost.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Administrative Aide II	1	0	0	---	\$ --	\$ --
Duplicating Shop Foreman	0	1	1	618-829	8,535	9,141
Duplicating Machine Operator	2	2	2	439-584	11,122	12,144
Vari-Typist	0	1	1	390-521	5,001	5,221
Sub-Total	3	4	4		\$ 24,658	\$ 26,506
Add: Longevity					162	187
Amount Charged from - AAGG500 NHMA500					9,887	9,698
					--	10,481
TOTAL					\$ 34,707	\$ 46,872
Full-Time Equivalent	3	4	4			
First Quarter						\$ 10,824
Second Quarter						12,612
Third Quarter						10,812
Fourth Quarter						12,624
TOTAL						\$ 46,872

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Police	Motor Pool	JCJP500
BUDGET COMMENTS			
The total budget for 1973 of \$579,420 reflects an increase of \$16,410 over the 1972 budget of \$563,010. This is primarily due to the increased costs of materials and repair, and the increased cost of gasoline.			
Expenditures incurred in the operation of the Motor Pool are reimbursed by rental charges made to other departments for use of these vehicles.			
SOURCES OF REVENUE			
		Actual 1971	1972
		1973	
Health		\$ 65,255	\$ 69,740
Police		398,354	432,060
Other		70,494	81,180
TOTAL		\$534,103	\$579,420
ACCOUNT CLASSIFICATION			
		ACTUAL 1971	BUDGET 1972
			BUDGET 1973
PERSONAL SERVICES			
110 Salaries & Wages		\$130,580	\$134,940
120 Employee Claims		--	--
TOTAL PERSONAL SERVICES		\$130,580	\$134,940
CONTRACTUAL SERVICES			
210 Utilities		\$ 6,693	\$ 6,700
220 Communications		600	650
230 Transportation		(12)	300
240 Advertising		43	65
250 Insurance		425	425
260 Dues and Subscriptions		33	32
270 Professional Services		--	--
280 Maint. of Bldgs & Improvements		1,065	3,000
290 Maintenance of Equipment		10,392	20,000
295 Other Contractual Services		24,422	24,200
TOTAL CONTRACTUAL SERVICES		\$ 43,661	\$ 55,372
COMMODITIES			
310 Office Supplies		\$ 685	\$ 1,400
320 Clothing and Linen		979	1,200
330 Food, Drugs & Chemicals		--	--
340 Opr. Supplies - Buildings & Improvements		582	1,000
350 Repair Parts - Buildings & Improvements		205	800
360 Operating Supplies - Equipment		129,892	130,000
370 Repair Parts - Equipment		27,536	30,000
380 Operating Supplies - Construction		--	--
390 Minor Apparatus and Tools		1,847	1,600
395 Other Commodities		--	--
TOTAL COMMODITIES		\$161,726	\$166,000
CAPITAL OUTLAY			
410 Land		\$ --	\$ --
420 Buildings		--	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		--	--
450 Vehicular Equipment		148,794	--
460 Operating Equipment		--	--
470 Other Capital Outlay		--	--
TOTAL CAPITAL OUTLAY		\$148,794	\$ --
SUB-TOTAL		\$484,761	\$356,312
Add: Administrative Charges		--	9,806
511 Depreciation		--	200,551
Less: 706-707-712-713 Reimbursed Expenditures		--	(14,400)
GRAND TOTAL		\$484,761	\$579,420

FUND Working Capital	DEPARTMENT Police	DIVISION Motor Pool	ACTIVITY NO. JCJP500
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WORK PROGRAM

The Official Motor Pool is responsible for the maintenance, servicing and purchasing of replacements for all City vehicles within its jurisdiction. Included are 169 vehicles and pieces of equipment for the Police Department, 69 vehicles assigned to the Health Department, and 93 vehicles assigned to other departments or a total of 331 vehicles and pieces of equipment.

As a result of being responsible for Police vehicles, it is necessary that the garage facilities be operated 24 hours per day every day in the year.

Expenditures incurred in the operation of the Motor Pool are reimbursed by rental charges made to departments for use of these vehicles.

The following is a summary of the various types of vehicles included in the Official Motor Pool:

Automobiles	248	3-Wheel Cycles	14
Station Wagons	21	Other	24
Motorcycles	24	Total	331

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1971	BUDGET 1972	BUDGET 1973		1972	1973
Chief Mechanic	1	1	1	589-789	\$ 8,644	\$ 9,409
Automotive Mechanic	5	5	5	556-744	42,405	44,548
Automotive Mechanic Helper	6	6	6	468-589	39,393	41,172
Clerk II	1	1	1	371-496	5,826	6,165
Sub-Total	13	13	13		\$ 96,268	\$101,294
Add: Overtime					1,600	1,600
Longevity					2,502	2,506
Amounts charged from -						
AAJP500					28,011	29,899
AAJU500					2,359	2,439
PJLK500					4,200	4,200
TOTAL					\$134,940	\$141,938
Full-Time Equivalent	13	13	13			
First Quarter						\$ 31,430
Second Quarter						38,547
Third Quarter						33,103
Fourth Quarter						38,858
TOTAL						\$141,938

