CITY OF WICHITA

1776 1976

ANNUAL BUDGET

CITY OF WICHITA

ANNUAL BUDGET 1976

adopted

August, 1975

CITY COMMISSION

CONNIE A. PETERS . . . . . Mayor

JOHN S. STEVENS . . . . . Vice-Mayor

A. F. "TONY" CASADO . . . . . Commissioner

JAMES M. DONNELL . . . . . Commissioner

GLENN J. SHANAHAN . . . . . Commissioner

CITY MANAGER

Ralph Wulz . . . . . City Manager

Don E. Anderson . . . . Director of Administration

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THE CITY OF WICHITA

OFFICE OF THE CITY MANAGER
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December 31, 1975

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

Dear Sirs and Madam:

Presented herewith as specified by State law is the 1976 annual operating budget for the City of Wichita. This program of service as adopted requires a mill levy of 34.356 mills, which when compared to the mill levy requirement for 1975 reflects an increase of only .176 mills. It should also be noted the mill levy requirement for 1976 is only .584 mills higher than the mill levy required to finance the 1969 budget. Therefore, computations reveal that the owner of a home valued at $20,000 will in 1976 pay annual property taxes for City services amounting to only $4 more than taxes paid in 1969. Yet during this same period of time the consumer price index has risen approximately 49 percent.

The impact to the City as a result of the inflationary spiral continues to have a significant effect on the City's operating financing requirements. Increased prices for services and commodities required by the City to provide and maintain just our current level programs continues to increase at an alarming pace. Current level requirements for gasoline, postage, employee health insurance, utility expenses, asphalt, etc. have required considerable increases for 1976. While at the same time citizens continue to request increased services.

City administrators involved in the preparation and development of the City's annual operating budget have known for several years that if the inflationary rate continued and alternate sources of revenue were not made available to the City, it

would be difficult to maintain existing services and still finance the budget within the State imposed property tax limitation law. Actually, without general revenue sharing funds to offset tax requirements the 1974 and 1975 budgets could not have been financed within the tax lid law.

With the defeat of the proposed ½ cent county-wide sales tax it has again been necessary to maximize the use of general revenue sharing funds to finance the adopted 1976 budget. In addition, a somewhat larger than usual increase in the City's final assessed valuation and an increase in revenue to be received by the City from intangible taxes has made it possible to adopt a budget within the State tax lid law which continues the existing current level of service and also provides certain program improvements. Necessary funds are also provided to comply with contracts negotiated with the appropriate representatives of the employee organizations recognized by the City Commission.

A complete list and description of all approved betterments can be found in the Program Improvements section.

The City of Wichita will receive in 1976 $3,175,642 in general revenue sharing funds of which $2,508,899 has been utilized in this budget to reduce the property tax mill levy. As of this writing the future of revenue sharing is uncertain. In the event revenue sharing is continued in 1977 it will be necessary to maintain our commitment in the use of revenue sharing funds at the level established in prior year budgets. Even with the continuation of revenue sharing funds it may again be necessary to consider the possibility of a local sales tax as an alternate source of revenue to finance the 1977 budget.

Respectfully submitted,

Ralph Wulz
City Manager

RW:bp

BUDGET FOR 1976

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Program Improvements

PROGRAM IMPROVEMENTS INCLUDED IN THE 1976 BUDGET AS ADOPTED BY THE CITY COMMISSION

Program improvements are those expenditures which are due to the initiation of new and improved services and/or equipment acquisition not included in the normal replacement program. The following list representing tax supported improvements is supplemented by improvements through revenue sharing which are summarized in the last section of this document.

ALL FUNDS

Pay Plan Adjustment

Monies are budgeted in all the funds for the pay plan adjustment in 1976 which amounts to a four percent plus a $27 per month increase. In addition, certain improvements are contained within the total proposed budget as a result of the pay plan report submitted by Public Administration Service (PAS) hired by the City to provide an extensive study of internal pay relationships as well as pay rates. The PAS report contained the following recommendations: higher entry steps for various labor and trade classes, utilization of F and G performance steps for executive level classes, and selected position range adjustments.

Employees' Retirement Fund

The employees' retirement contribution has been reduced by one percent for 1976 with the City picking up the cost of this one percent. Also, all civilian employees received five improvements as follows: revision of pension formula from 2.25% to 2.50% for each year of service; increase the funeral allowance for deceased retirees from $750 to $1,000; reduction in the number of years of service for vesting from 10 to 7 years; revision in the current schedule of reduction for early retirement; and revision in the waiting period for commencement of the 2% post-retirement adjustment in an employee's pension from 36 to 12 months.

GENERAL OPERATING FUND

General Government

The following three improvements were approved for Municipal Courts in 1976: Two of the existing four cash registers will be replaced for $12,500, as the current equipment is old and no longer eligible for maintenance contracts. Three typewriters are to be added for $1,000; and one electronic calculator for $300. $ 13,800

Community Facilities

One Labor Supervisor has been added who will be in charge of the maintenance at the Omnisphere Earth-Space Center. The salary will be charged to the Center and paid to Community Facilities on a reimbursement basis. $ 8,895

Fire Department

The uniform allowance has been increased by $25 for 146 personnel in the rank of Lieutenant and above, and by $50 for 253 personnel in the rank of Firefighter. $ 16,300

An amount of $63,376 has been included for two Kelly days for the individuals in the Operations Division. In order to maintain the same current level of service, seven new Firefighter positions are authorized in 1976. The current work week in 1976 will be reduced from 56 to 55.07 hours, as a result of these two Kelly days. $ 63,376

Police Department

The uniform allowance has been increased by $25 per year for all commissioned personnel (403) and civilian employees (43) who currently receive a uniform allowance. $ 11,150

The Master Patrol Officer/Master Detective Program provides for the reclassification of 26 existing commissioned positions to positions of Master Detective (6), Master Patrol Officer II (5), and Master Patrol Officer I (15). The Master Detective position will be one range above the Detective position, and the Master Patrol Officer II position and the Master Patrol Officer I position will be two ranges and one range, respectively, above the current Police Officer position. This program will allow experienced outstanding Police Officers and Detectives to remain in the field. $ 17,248

An amount of $1,208 has been approved to increase the number of rounds of revolver ammunition each year for commissioned personnel from 200 rounds to 600 rounds. $ 1,208

Department of Public Works

An automatic bituminous compactor ($750) and a speedy moisture tester ($350) have been added to the Engineering Division. Both are financed from the Gas Tax Fund. $ 1,100
Gas Tax (1,100)

Because the City of Wichita is now acquiring solid state traffic signals from the State as they install them along I-35W, it is necessary to send two Electricians from Traffic Engineering to a solid state test equipment school ($423). Solid state test equipment in the amount of $826 has also been added. Both are financed from the Gas Tax Fund. $ 1,249
Gas Tax (1,249)

In order to speed up the frequency of inspections and help enforce the new sign inspection program, one Electrical Inspector and one Sign Inspector have been added to the Central Inspection Division. These positions will be maintained as long as there are offsetting revenues and will not require any tax support. Two cars and car rental in the amount of $8,000 are also included. $ 26,888

One permanently assigned vehicle ($2,800) and car rental ($700) have also been added to the Central Inspection Division. $ 3,500

An amount of $17,000 has been allocated to Central Inspection to provide for the reinstitution of demolition of dangerous buildings which was significantly reduced in the 1975 budget. $ 17,000

Health Department

A $10,000 cash contribution for a family planning program will be available in 1976 to possibly obtain a $100,000 federal grant through Title IV-A and Title VI funds. These funds will be reimbursed on a "fee for services" basis. The City's share is $6,000 and the County's share is $4,000. $ 6,000

An amount of $10,000 is budgeted to provide malpractice insurance for the two physician positions and the clinic nurses. The City's share is $6,000 and the County's share is $4,000. $ 6,000

Planning Department

This betterment eliminated one Senior Planner position, and then added one Secretary II along with a rented IBM magnetic card programmable typewriter. This betterment represents a net savings of $6,241 due to the deletion of the Senior Planner position. The savings to the City is $3,121 or 50% of the total of $6,241. $ (3,121)

Non-Departmental

An amount of $4,000 has been allocated for the Commission on the Status of Women. The funds will be used for administrative and office expenses.	$ 4,000
An amount of $7,112 has been budgeted for salaries for the Historic Wichita Board.	$ 7,112
An additional amount of $10,000 has been added to the Animal Care for Rabies Control budget for the contract with the Humane Society.	$ 10,000
The City in 1976 will pay 25% of the retiree's group health insurance premium.	$ 16,378
TOTAL GENERAL OPERATING FUND	$225,734

SPECIAL CONTRIBUTIONS FUND

Park Department

An amount of $46,252 is provided for the operation and maintenance of six new Parks-in-Cities park sites and other park areas in the Model Neighborhood Area. Included in the total amount is $40,852 for five new positions and $5,400 for related operating costs.	$ 46,252
An amount of $1,753 has been budgeted for the operation of a summer playground program at the Benton Elementary School located in the Callahan-Westport area in Wichita. Included in the total amount is $1,253 for one Recreation Leader position and two Recreation Apprentice positions and $500 for operating supplies.	$ 1,753
A new miniature golf course has been established at the O. J. Watson Park with $22,262 to cover operation and maintenance costs. The total includes $21,161 for four new positions and $1,101 for related operational supplies and equipment. The expenses will be offset by $22,262 in revenues.	$ --
TOTAL SPECIAL CONTRIBUTIONS FUND	$ 48,005

General Information

WICHITA PERSPECTIVE

GENERAL STATISTIC
1965 - 1975

Founded in 1868, Wichita has grown to be the largest city in Kansas and the dominant economic center for the entire state. Almost exclusively dependent on agriculture for its economic base during its early years, Wichita has gradually expanded and diversified its economic activity. Such expansion and diversification was made possible by a vast array of resources, both natural and human, the most important of which are plentiful supplies of natural gas, water, electricity, and raw materials as well as a highly skilled and stable labor force.

In the agricultural sector, Wichita serves as a major milling center for the nation's leading wheat state, Kansas. Nine meat-packing plants located in the City make it the 10th largest meat processing center in the nation. The City is located in the center of the mid-continent petroleum field and is the distribution headquarters for oil and natural gas for the State of Kansas as well as part of six other midwestern states. Called the "Air Capital of the World" Wichita hosts four aircraft manufacturing plants and produces more airplanes for private, corporate, and commercial use than any city in the world. Additional major industrial activity includes the manufacture of oilfield and refinery equipment, textiles, building materials, precision tools, trenchers and backhoes, etc. In all there are over 600 manufacturing facilities located in the City, supported by more than 100 job shops. Wichita has also been termed "Center City, U.S.A." indicating the geographic significance placed upon its strategic location. Major developers in the area of mobile homes have recently located in Wichita joining other major development corporations.

Wichita offers its citizens an impressive collection of facilities and services, and education ranks high among these. There are 78 elementary schools and 22 junior high and high schools serving the City of Wichita with a combined enrollment of 51,907 students. Additional facilities include two universities, a college, a nationally renowned speech correction center, art schools, music academies and numerous business and technical institutes. Cultural attractions include an excellent community theater, a symphony orchestra, a choral society, a civic ballet, two art museums, a historical museum, and a library with eight branch locations in addition to various activities sponsored by the universities and college. Recreational and sports activity includes four public golf courses, professional baseball, public tennis courts, collegiate football and basketball, auto racing, and over 2,700 acres of public parks and playgrounds.

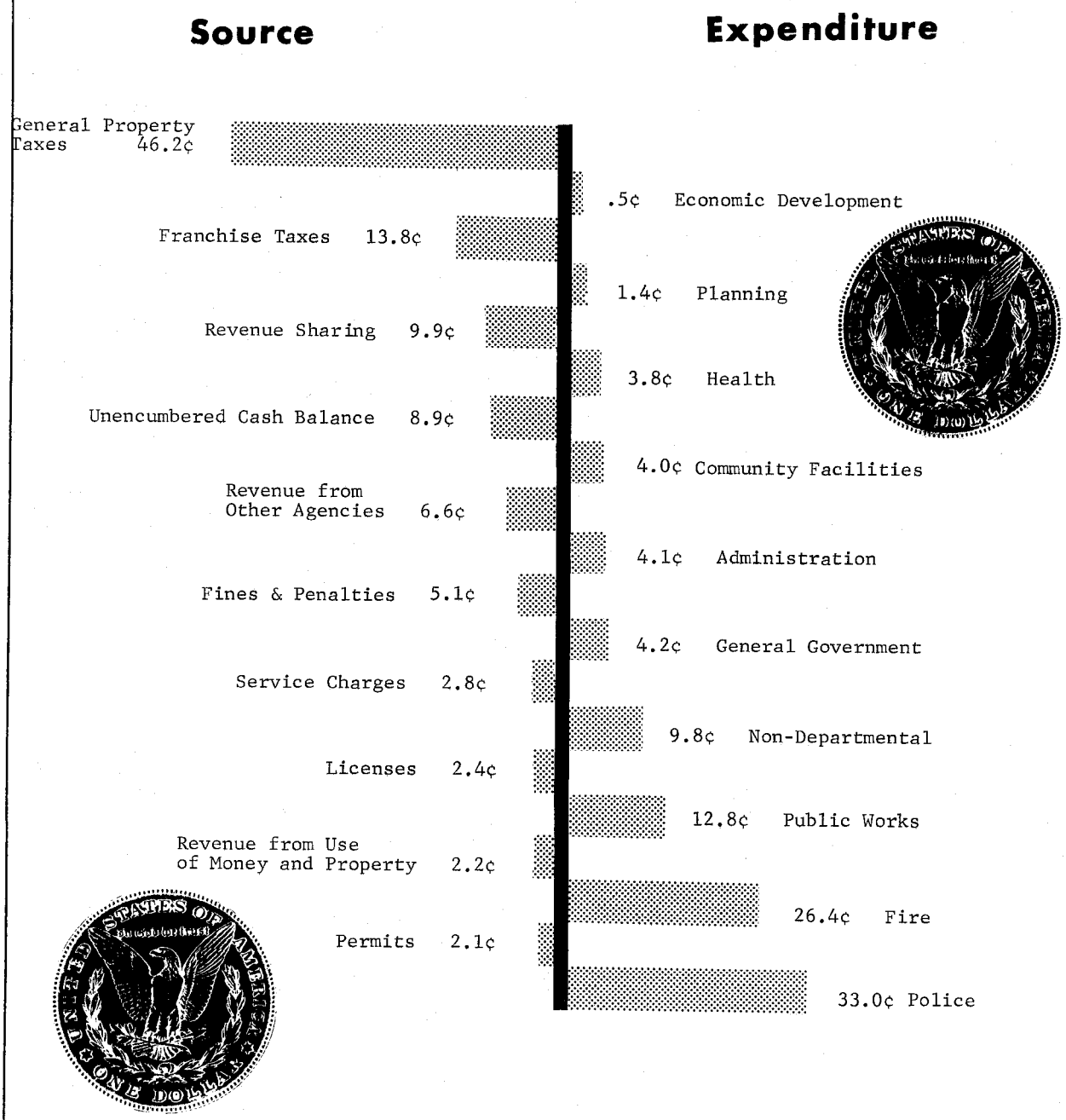
As is typical of all major urban centers throughout the country, Wichita is subject to a host of social and economic pressures from its citizenry, pressures which have resulted in an energetic response on the part of the City to correct certain inequities and problem-causing situations. Wichita has taken a decisive step in dealing with the energy crisis and has organized a Department of Economic Development with a division dealing specifically with energy problems.

Item	1965	1975	Increase (Decrease)	Percent of Change
Population	279,122	264,669	(13,453)	(4.8)%
Land Area (Sq. Miles)	81.5	96	14.50	17.8 %
Paved Streets (Miles)	840	952	112	13.3 %
Signalized Intersections	392	402	10	2.6 %
Water Mains (Miles)	926	1,110	184	19.9 %
Sanitary Sewers (Miles)	834	1,016	182	21.8 %
Storm Sewers (Miles)	160	185	25	15.6 %
Fire Hydrants	3,900	4,440	540	13.9 %
Parks	53	72	19	35.9 %
Parklands (Acres)	1,577	2,751	1,174	74.5 %
Libraries	5	9	4	80.0 %
Cultural Complexes	0	1	1	--
Transit Buses	0	46	46	--
Local Housing Authority Units	0	898	898	--

THE BUDGET DOLLAR - 1976

general operating fund

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



FORM 22-0041 (R)

UNDERSTANDING THE PROPERTY TAX

WHAT IT IS

The property tax, constituting 46.2 percent 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 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

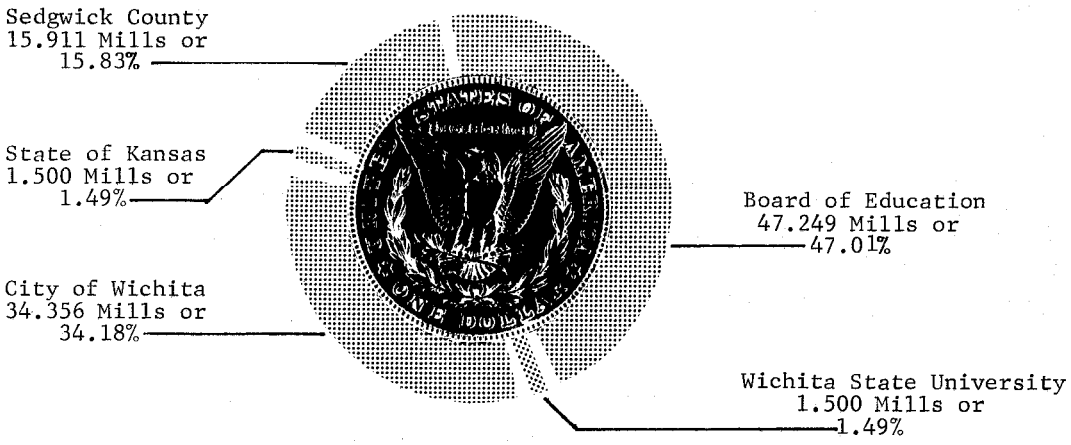
Real and personal property is assessed by the county assessor based upon the value of the property as of January 1 of the assessment year. The assessment is fixed according to the requirements of state law. The basic requirement is that the assessment be based on fair market value, which is defined as 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 OF ASSESSED VALUATION
1965-1975

YEAR	CITY GENERAL	CITY DEBT AND INTEREST	CITY SUB TOTAL	STATE	COUNTY	BOARD OF EDUCATION	WICHITA STATE UNIVERSITY	TOTAL
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
1973	24.393	7.588	31.981	1.500	13.306	46.443	1.500	94.730
1974	26.266	7.914	34.180	1.500	15.018	46.392	1.500	98.590
1975	27.473	6.883	34.356	1.500	15.911	47.249	1.500	100.516

NOTE 1: Intangible Property is taxed at a fixed rate of 3% of gross earnings. Any corporation which owns 90% or more of the outstanding shares of voting stock of another corporation engaged in business as a public utility or common carrier is taxed at a rate of 1% of gross earnings from the stock. The proceeds are distributed ¼ to the county and 3/4 to cities and townships.

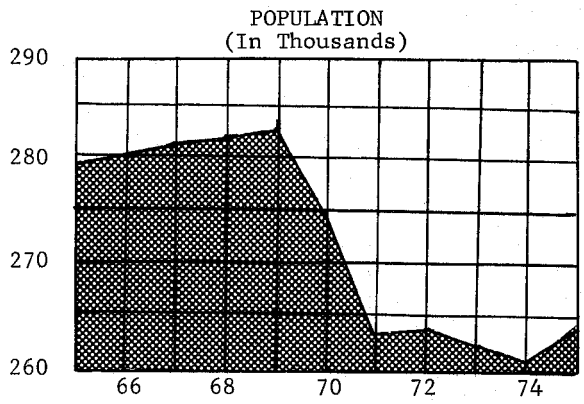
NOTE 2: Tax rates are established in August and taxes become due November 1. Taxes may be paid in full or one-half before December 20, and the remaining half before June 20 the following year. The proceeds from the 1975 tax levy are used for 1976 operations.

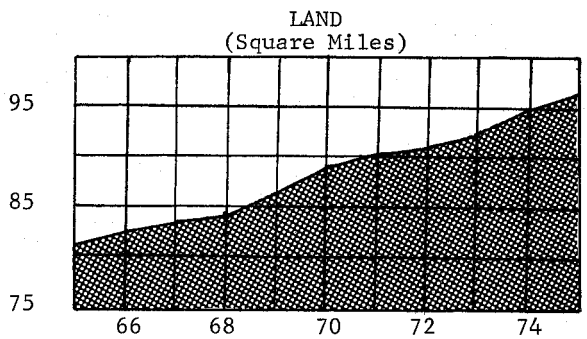
NOTE 3: The tax rates for 1965 through 1975 are calculated on the basis of real property assessment of 30% of fair market value.

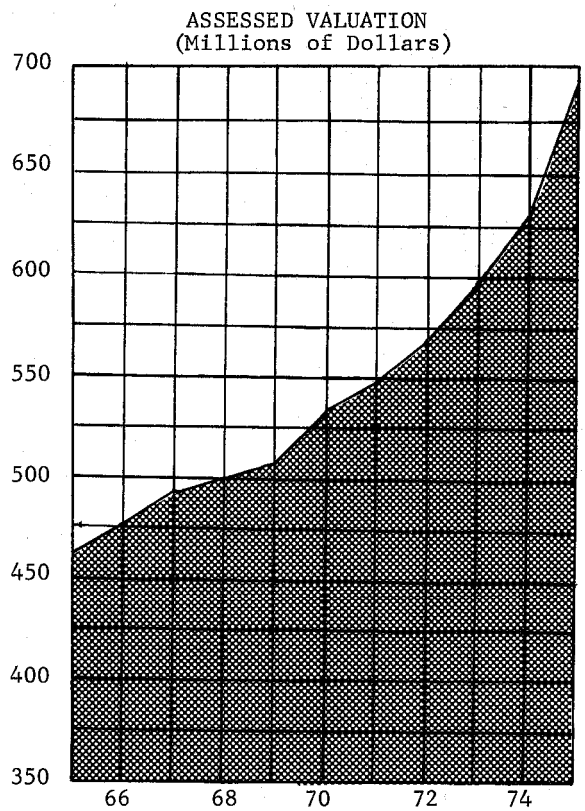
NOTE 4: The county mill levy includes the levy for the County School Foundation Fund which is actually levied separately.

POPULATION & ASSESSED VALUATION

1965 - 1975







Year	Population	Square Miles	Ratio of Assessed Value to True Value	Assessed Valuation
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
1973	262,766	93.8	30%	593,667,260
1974	261,851	95.0	30%	630,196,474
1975	264,669	96.0	30%	683,858,101

BONDED DEBT - CURRENT & FUTURE

GENERAL OBLIGATION BONDED DEBT, BONDS ISSUED AND BONDS RETIRED
June 30, 1955 to June 30, 1975

YEAR	CONSTRUCTION	PARK (AIRPORT) CONSTRUCTION	TOTAL	BONDS RETIRED	TOTAL BONDED DEBT
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	7,500,000	600,000	8,100,000	7,200,500	57,192,000
1973	8,975,000	600,000	9,575,000	7,553,500	59,213,500
1974	11,525,000	600,000	12,125,000	7,870,500	63,468,000
1975	9,650,000	600,000	10,250,000	4,844,000	68,274,000

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

GENERAL OBLIGATION FUTURE DEBT REQUIREMENTS
BASED ON ACTUAL BONDED DEBT AS OF JUNE 30, 1975
(PRINCIPAL, INTEREST AND OTHER CHARGES)

YEAR	GENERAL	SPECIAL	SEWER UTILITY	WATER SUPPLY	AIRPORT	TOTAL
1976	$ 5,922,779	$ 3,667,258	$ 1,551,407	$15,729	$ 620,425	$11,777,598
1977	5,374,487	3,270,373	1,418,008	4,809	601,502	10,669,179
1978	5,018,250	2,979,018	1,241,443	577	632,590	9,871,878
1979	4,608,466	2,583,189	1,009,115	282	611,564	8,812,616
1980	4,211,120	2,250,199	831,226	--	590,288	7,882,833
1981	3,675,232	1,731,726	761,626	--	569,011	6,737,595
1982	3,271,382	1,239,131	545,162	--	597,497	5,653,172
1983	2,600,310	1,000,731	505,286	--	573,817	4,680,144
1984	2,201,747	732,966	425,289	--	--	3,360,002
1985	1,584,164	305,790	385,421	--	--	2,275,375
1986	1,167,354	--	322,694	--	--	1,490,048
1987	1,025,974	--	308,156	--	--	1,334,130
1988	858,017	--	294,344	--	--	1,152,361
1989	770,425	--	281,256	--	--	1,051,681
1990	739,900	--	292,919	--	--	1,032,819
1991	708,625	--	137,500	--	--	846,125
1992	677,500	--	131,250	--	--	808,750
1993	646,875	--	--	--	--	646,875
1994	421,125	--	--	--	--	421,125
1995	205,375	--	--	--	--	205,375
TOTAL	$45,689,107	$19,760,381	$10,442,102	$21,397	$4,796,694	$80,709,681

1975 Ad Valo

In dollars as they apply to each $1,000, or fraction thereof, of the assessed

Sedgwick C

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

Table One

		Outside Fire District	Inside Fire District
State Educational Building	1.000		
State Eleemosynary Building	.500		
TOTAL STATE		1.500	1.500
County General	1.949		
Road and Bridge	2.752		
Planning and Zoning	.269		
Stream Maintenance	.078		
Flood Control	.354		
Boys' Detention Home	.237		
Adolescent Center	.405		
Civil Defense	.094		
Health	.765		
Mental Health	.750		
County Hospital Reserve	.500		
Security Ward	.246		
Parks, Recreation and Zoo	.497		
Fair and Livestock Associations	.025		
4-H Club Maintenance	.028		
Bond and Interest	1.398		
No-Fund Warrants	.264		
Mental Retardation	.395		
Noxious Weeds	.135		
Agricultural Extension Council	.343		
Retirement and Social Security	1.083		
Workmen's Compensation	.057		
Emergency Medical Service	1.000		
Direct Election Expense	.391		
TOTAL COUNTY OPERATION		14.015	14.015
County School Foundation Fund		1.896	1.896
County Fire District:			
Maintenance	6.404		
Retirement and Social Security	1.884		
No-Fund Warrants	1.089		
TOTAL FIRE DISTRICT			9.377
TOTAL STATE AND COUNTY		17.411*	26.788**

*Applicable to the following townships and cities: Erie, Grand River, Greeley, Morton, Ninnescah, Sherman and Union townships; and Cheney, Clearwater, Colwich, Derby, Mount Hope, Mulvane, Sedgwick, 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; and Andale, Bentley, Eastborough, Garden Plain, Goddard, Haysville, Kechi, Maize and Viola cities.

Pag

Table One — STATE, COU AND COUNT
Table Two — CITY OF WIC
Table Three — MISCELLANE
Table Four — SECOND AND
Table Five — SCHOOL DIS
Table Six — TOWNSHIP L
Table Seven — MISCELLANE

This rate sheet has been prepared by the Sedgwick County Clerk for the use of the county treasurer, the directors and budget officers of the various taxing subdivisions and other interested persons. The levies listed are the official 1975 ad valorem tax levies established by the county clerk, and include those levies certified by the state and the county clerks of adjacent counties for joint taxing subdivisions with territory in this county. The rates hereon are expressed in mills per dollar (or dollars per one thousand dollars of assessed valuation) to conform with the levy limitations imposed by Article 19, Chapter 79 of Kansas Statutes Annotated, as amended. To comply with the provisions of K.S.A. 1975 Supp. 79-2963 the decimal point in each of these levies should be moved one place to the left. Such levy then would be expressed at a rate in dollars or fraction thereof upon each one hundred dollars of assessed valuation.

George Pierce
County Clerk

SECOND AND THIRD CLASS CITY LEVIES

Table Four

CITIES OF THE SECOND CLASS	General Operating	Bond & Interest	Library	Social Security	Retirement	No-Fund Warrants	Fire Equip't.	Industrial Development	Workmen's Comp.	Noxious Weeds	Speci Bldg
Derby	13.978	6.273	2.929	1.612	1.480	.240	—	—	.396	—	—
Haysville	13.432	3.740	.250	2.345	—	4.266	.499	.250	—	—	—
Valley Center	14.338	7.672	1.187	1.039	.338	—	.494	—	.714	—	—
CITIES OF THE THIRD CLASS											
Andale	9.281	21.034	—	—	1.249	—	—	—	—	.229	—
Bentley	6.758	—	—	—	—	—	—	—	—	—	—
Cheney	14.859	30.360	1.919	1.451	—	—	—	.564	.499	—	—
Clearwater	12.705	10.681	2.000	—	1.647	—	—	—	—	—	—
Colwich	9.977	3.930	1.096	—	—	—	.454	—	—	—	—
Eastborough	6.035	3.718	—	—	—	—	—	—	—	—	—
Garden Plain	4.770	16.812	—	—	—	—	—	—	—	—	—
Goddard	6.152	27.401	.787	—	—	—	—	—	—	—	—
Kechi	6.640	12.447	—	.677	—	—	—	—	—	—	1.76
Maize	5.568	13.901	—	.476	—	—	—	—	—	—	—
Mount Hope	.224	18.429	1.163	1.704	—	—	—	—	—	—	—
Mulvane	19.670	10.450	2.000	1.760	1.550	6.460	—	—	.550	—	—
Sedgwick	7.310	17.370	2.000	.630	.620	15.620	—	.010	—	—	—
Viola	9.155	6.554	—	—	—	—	—	—	—	1.031	1.98

m Tax Levies

aluation of Tangible Property — or in mills per $1.00 of as

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, COUNTY FIRE DISTRICT
CHOOL FOUNDATION LEVIES
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; WICHITA CITY LEVIES
HIRD CLASS CITY LEVIES
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CITY OF WICHITA*

Table Two

	O Inc D
General Fund	1
Special Contributions	
Forestry	
Flood Control Maintenance	
Transit System	
Employees' Retirement	
Employees' Social Security	
Police and Fire Pension	
General Debt and Interest	6
Public Building Commission	
TOTAL CITY OPERATION	34
Unified School District No. 259-1	47
Wichita State University	
State and County (from Table One)	17
TOTAL LEVY (for most sections of city)	100

*See Table Three for miscellaneous levies applicable to pc

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

able Three

	State and County	City of Wichita	W.S.U.
U-259 (Wichita U.S.D. 259, does not pay old No. 1 bonds)	17.411	34.360	1.500
U-259-1-RD (Wichita U.S.D. 259 in Riverside Drainage District)	17.411	34.360	1.500
U-259-83 (Wichita U.S.D. 259, paying old Maize No. 83 bonds)	17.411	34.360	1.500
U-259-RH-191 (Wichita U.S.D. 259, paying old RH-191 bonds)	17.411	34.360	1.500
U-260-6 (Derby U.S.D. 260, paying old No. 6 bonds)	17.411	34.360	1.500
U-261-187-RH-191 (Haysville U.S.D. 261, paying old No. 187 and RH-191 bonds)	17.411	34.360	1.500
U-261-187-RH-191-RD (as above in Riverside Drainage District)	17.411	34.360	1.500
U-265 (Goddard U.S.D. 265)	17.411	34.360	1.500
U-375-52-RH-5 (Circle U.S.D. 375, paying old No. 52 and RH-5 bonds)	17.411	34.360	1.500

Recre-ation	Total City	State & County	Township	School	Clear-water Cemetery	Park Township Cemetery	Mulvane-Littleton Cemetery	Hillside Cemetery	Waco Cemetery	Mt. Hope Water-shed	R L
—	26.908	17.411	—	44.923	—	—	—	—	—	—	
—	24.782	26.788	—	43.903	—	—	—	—	.124	—	
.988	26.770	17.411	—	51.080	—	—	—	—	—	—	
—	31.793	26.788	.053	43.171	—	—	—	—	—	—	
—	6.758	26.788	.984	48.670	—	—	—	—	—	—	
—	49.652	17.411	.088	44.490	—	—	—	—	—	—	
—	27.033	17.411	—	38.080	.937	—	—	—	—	—	
—	15.457	17.411	—	38.960	—	—	—	—	—	—	
—	9.753	26.788	—	45.443	—	—	—	—	—	—	
—	21.582	26.788	—	38.960	—	—	—	—	—	—	
—	34.340	26.788	.048	48.396	—	—	—	—	—	—	
—	21.530	26.788	—	47.249	—	—	—	—	—	—	
—	19.945	26.788	—	40.787	—	.434	—	—	—	—	
—	21.520	17.411	.428	34.880	—	—	—	—	—	1.910	
—	42.440	17.411	—	43.690	—	—	.520	—	—	—	
—	43.560	17.411	—	56.920	—	—	—	.460	—	—	
—	18.729	26.788	—	52.320	—	—	—	—	—	—	

SCHOOL DISTRICT LEVIES

Table Five

UNIFIED SCHOOL DISTRICTS	Bond Code*	General	Social Security	Special Capital Outlay	Voc. Ed.	Special Ed.	Recreation	Special Assm't.	Transportation	Workmen's Comp.	Temp. Notes	Bond & Interest	Total Levy
Remington Jt. No. 206	A	24.830	2.360	4.000	2.000	1.480	—	—	—	.240	—	3.180	38.090
Wichita No. 259	B	32.233	3.672	4.000	2.000	1.500	—	—	—	—	—	2.038	45.443
Derby No. 260	C	26.519	7.735	4.000	2.000	1.500	—	.531	—	—	—	—	42.285
Haysville No. 261	D	21.596	5.806	.901	2.000	1.500	—	.237	—	—	—	3.149	35.189
Valley Center Jt. No. 262	E	25.280	4.580	3.840	1.920	1.440	—	—	—	—	—	12.040	49.100
Mulvane Jt. No. 263	F	24.120	5.260	3.950	—	—	.990	—	—	—	—	7.950	42.270
Clearwater Jt. No. 264	G	23.830	2.870	.900	.380	1.420	—	—	—	—	—	8.680	38.080
Goddard No. 265	H	25.325	5.848	3.909	1.954	1.466	—	—	.046	.477	—	9.371	48.396
Maize No. 266	J	19.807	4.780	1.823	1.822	1.368	—	.229	—	.624	—	8.327	38.780
Renwick Jt. No. 267	K	27.290	2.660	4.000	—	1.500	—	—	.750	—	—	2.760	38.960
Cheney Jt. No. 268	L	26.020	3.310	3.830	1.670	1.460	.750	—	—	—	1.690	5.760	44.490
Haven Jt. No. 312	M	25.980	2.390	3.770	1.370	1.370	—	—	—	—	—	—	34.880
Kingman Jt. No. 331	N	27.550	1.720	4.000	.290	1.500	.900	—	—	.160	—	—	36.120
Conway Springs Jt. No. 356	P	39.470	2.980	3.980	.980	1.500	.790	.070	—	—	—	2.550	52.320
Burrton Jt. No. 369	Q	27.680	2.400	3.980	.630	1.490	—	—	—	.150	—	20.850	57.180
Circle Jt. No. 375	R	17.330	1.970	3.750	1.880	1.410	—	.120	—	—	—	—	26.460
Andover Jt. No. 385	S	27.880	5.580	4.000	2.000	1.500	—	.350	—	.480	—	2.520	44.310
Rose Hill Jt. No. 394	V	25.010	4.900	4.000	2.000	1.500	.500	—	—	.300	—	10.600	48.810
Sedgwick Jt. No. 439	W	29.320	5.000	—	—	—	—	—	—	—	7.630	9.350	51.300
Halstead Jt. No. 440	Y	28.030	3.610	4.000	2.000	1.500	—	—	—	.180	—	9.350	48.670
DISORGANIZED SCHOOL DISTRICTS													
Wichita No. 1		—	—	—	—	—	—	.099 (Judgment)		—	—	1.707	1.806
Derby No. 6		—	—	—	—	—	—	—	—	—	—	2.638	2.638
Sedgwick Jt. No. 10		—	—	—	—	—	—	—	—	—	—	5.620	5.620
Seltzer No. 31		—	—	—	—	—	—	—	—	—	—	2.173	2.173
Seltzer No. 72-31		—	—	—	—	—	—	—	—	—	—	2.173	2.173
Clearwater Jt. No. 33		—	—	—	—	—	—	—	—	—	—	—	—
Valley Center Jt. No. 46		—	—	—	—	—	—	—	—	—	—	1.980	1.980
Benton Jt. No. 52		—	—	—	—	—	—	—	—	—	—	3.830	3.830
St. Mark's No. 82		—	—	—	—	—	—	—	—	—	—	2.839	2.839
Maize No. 83		—	—	—	—	—	—	—	—	—	—	2.007	2.007
Rose Hill Jt. No. 110		—	—	—	—	—	—	—	—	—	—	2.510	2.510
Andover Jt. No. 122		—	—	—	—	—	—	—	—	—	—	1.930	1.930
Mulvane Jt. No. 127		—	—	—	—	—	—	—	—	—	—	1.420	1.420
Peck Jt. No. 162		—	—	—	—	—	—	—	—	—	—	6.220	6.220
Haysville No. 187		—	—	—	—	—	—	—	—	—	—	3.442	3.442
St. Joseph's No. 189		—	—	—	—	—	—	—	—	—	—	4.211	4.211
DISORGANIZED RURAL HIGH SCHOOL DISTRICTS													
Circle Jt. No. 5		—	—	—	—	—	—	—	—	—	—	3.510	3.510
Andale Jt. No. 172		—	—	—	—	—	—	—	—	—	—	—	—
Campus No. 191		—	—	—	—	—	—	—	—	—	—	5.272	5.272

PLEASE NOTE:

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

*In the designation of a territory in a unified school district which has been transferred from another unified school district the receiving district's number will bear the letter "T" followed by the year of the transfer on the county tax maps and in the taxing district's designation on the tax rolls. Such territory is subject to the receiving district's bond levy on bonds issued after such year. If the giving district had bonds outstanding at the date of transfer the giving district's code letter will follow the receiving district's number (and letter "T"), and the year of the transfer will follow the code letter. The territory transferred will be subject to the giving district's bond levy on bonds issued before such year. This liability is imposed by the provisions of K.S.A. 10-119.

n Tax Levies

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

ıty, Kansas

Two

TOWNSHIP LEVIES*

Table Six

	General	Road	Cemetery	Noxious Weeds	Fire	Special Fire	Library	Township Hall	Total Township	State & County	Regional Library	Total Levy
Afton	—	3.700	—	—	—	—	—	—	3.700	26.788	.509	30.997
Attica	—	2.518	.048	.024	—	—	—	—	2.590	26.788	.509	29.887
Delano	—	2.763	—	—	—	—	—	—	2.763	26.788	.509	30.060
Eagle	—	1.777	.984	.207	—	—	—	—	2.968	26.788	.509	30.265
Erie	.128	4.623	—	—	.963	—	—	—	5.714	17.411	.509	23.634
Garden Plain	—	2.598	—	—	—	—	—	—	2.598	26.788	.509	29.895
Grand River	—	2.400	—	—	.780	—	—	—	3.180	17.411	.509	21.100
Grant	—	1.990	—	—	—	—	—	—	1.990	26.788	.509	29.287
Greeley	—	4.741	.428	.267	.966	1.000	.862	—	8.264	17.411	—	25.675
Gypsum	—	1.620	—	—	—	—	—	—	1.620	26.788	.509	28.917
Illinois	—	2.048	—	.040	—	—	—	—	2.088	26.788	.509	29.385
Kechi	—	2.690	—	—	—	—	—	—	2.690	26.788	.509	29.987
Lincoln	—	4.515	—	—	—	—	—	—	4.515	26.788	.509	31.812
Minneha	—	—	—	—	—	—	—	—	—	26.788	.509	27.297
Morton	—	2.970	.088	—	.910	—	.251	—	4.219	17.411	—	21.630
Ninnescah	—	4.385	—	—	.769	—	—	—	5.154	17.411	.509	23.074
Ohio	—	3.245	—	—	—	—	—	—	3.245	26.788	.509	30.542
Park	—	1.659	—	—	—	—	—	—	1.659	26.788	.509	28.956
Payne	—	3.766	—	—	—	—	—	.248	4.014	26.788	.509	31.311
Riverside	—	1.003	—	—	—	—	—	—	1.003	26.788	.509	28.300
Rockford	—	.701	—	—	—	—	—	—	.701	26.788	.509	27.998
Salem	—	2.647	—	.214	—	—	—	—	2.861	26.788	.509	30.158
Sherman	.053	4.567	—	.908	.923	—	—	—	6.451	17.411	.509	24.371
Union	—	.721	—	—	.144	—	.112	—	.977	17.411	—	18.388
Valley Center	—	2.378	—	.152	—	—	—	—	2.530	26.788	.509	29.827
Viola	—	2.786	—	.321	—	—	.251	.443	3.801	26.788	—	30.589
Waco	—	.734	—	—	—	—	—	—	.734	26.788	.509	28.031

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

MISCELLANEOUS DISTRICT LEVIES

Table Seven

	General	Social Security	Retirement	Police Protection	Bonds	Refunding Bonds	Total Levy
Clearwater Cemetery	.937	—	—	—	—	—	.937
El Paso Cemetery	—	—	—	—	—	—	—
Greenwood Cemetery	—	—	—	—	—	—	—
Hillside Cemetery	.460	—	—	—	—	—	.460
Jamesburg Park Cemetery	—	—	—	—	—	—	—
Mulvane-Littleton Cemetery	.520	—	—	—	—	—	.520
Park Township Cemetery	.434	—	—	—	—	—	.434
Waco Cemetery	1.24	—	—	—	—	—	.124
Bel Aire Improvement	3.989	—	—	—	—	—	3.989
Crestview Country Club Imrpovement	4.851	—	—	—	—	—	4.851
Miles Village-Lake Waltanna Improvement	4.831	—	—	—	—	—	4.831
Oaklawn Improvement	1.901	—	—	—	9.121	—	11.022
Park City Improvement	5.632	—	—	2.756	2.278	2.574	13.240
Reece Road Improvement	—	—	—	—	—	—	—
St. Mark's Improvement	—	—	—	—	—	—	—
Springdale Country Club Improvement	4.006	—	—	—	—	—	4.006
Sunswept Highlands Improvement	.613	—	—	—	—	—	.613
Sunview Improvement	4.800	—	—	—	—	—	4.800
Westlink Improvement	—	—	—	—	—	—	—
West Millbrook Improvement	4.809	—	—	—	3.690	—	8.499
Big Arkansas Drainage	—	—	—	—	—	—	—
Greeley Township Drainage	—	—	—	—	—	—	—
Riverside Drainage	.080	—	—	—	—	—	.080
Andale Watershed No. 9	—	—	—	—	—	—	—
Spring Creek Watershed No. 16	—	—	—	—	—	—	—
Whitewater River Watershed No. 22	1.930	—	—	—	—	—	1.930
Clear Creek Watershed No. 30	—	—	—	—	—	—	—
Mount Hope Watershed No. 54	1.910	—	—	—	—	—	1.910
Middle Walnut River Watershed No. 60	.870	—	—	—	—	—	.870
Miles West Wind Lakes Estates Jt. Sewer (R.E. only)	—	—	—	—	—	—	—
Shadybrook Farms Joint Sewer (R.E. only)	—	—	—	—	—	—	—
Minneha Township Sewer No. 1 (R.E. only)	—	—	—	—	—	—	—
Norwich Hospital	—	—	—	—	—	—	—
South Central Kansas Library System	.479	.020	.010	—	—	—	.509
Wichita State University	—	—	—	—	1.500	—	1.500

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

	Actual 1974	Estimated 1975	Estimated 1976
Current Tangible Property Tax Revenues			
General Fund	$ 7,122,559	$ 8,737,068	$ 9,265,513
Special Contributions Fund	2,608,773	2,845,076	3,191,567
Forestry Fund	442,618	530,102	580,874
Flood Control Maintenance Fund	218,418	253,244	277,088
Transit System	272,306	294,487	311,873
Employees' Retirement Contribution Fund	517,103	650,453	1,085,660
Employees' Social Security Fund	462,086	593,889	732,083
Police and Fire Pension Contribution Fund	1,880,924	2,328,827	2,984,172
General Debt and Interest Fund	4,505,097	4,985,513	4,699,198
Special City Highway Gas Tax Fund	--	--	--
Public Bldg. Comm. Admin. Center	215,551	234,248	262,004
Sub-Total - Tax Supported Funds	$18,245,435	$21,452,907	$23,390,032
Water Utility Fund	$ --	$ --	$ --
Airport Fund	--	--	--
Sewer Utility Fund	--	--	--
Refuse Utility Fund	--	--	--
Gas Utility Fund	--	--	--
Sub-Total - Utility Funds	$ --	$ --	$ --
Total Current Tangible Property Tax Revenue	$18,245,435	$21,452,907	$23,390,032
Expenditures			
General Fund	$16,741,273	$20,949,979	$21,058,949
Special Contributions Fund	2,867,619	3,325,024	3,710,160
Forestry Fund	491,168	597,494	668,719
Flood Control Maintenance Fund	237,799	276,840	298,879
Transit System Fund	292,705	312,106	331,132
Employees' Retirement Contribution Fund	563,442	688,338	1,066,054
Employees' Social Security Fund	546,819	683,344	762,851
Police and Fire Pension Contribution Fund	2,169,455	2,797,520	2,994,109
General Debt and Interest Fund	8,390,843	9,795,000	11,180,000
Public Bldg. Comm. Admin. Center	380,000	490,000	449,083
Total - Tax Supported Funds	$32,681,123	$39,915,645	$42,519,936
Special City Highway Gas Tax Fund	$ 2,467,390	$ 3,050,165	$ 3,615,851
Tourism and Convention Promotion Fund	--	--	276,000
Revenue Sharing Fund	5,407,578	3,048,292	3,175,642
Water Utility Fund	$ 8,253,299	$ 9,164,658	$ 9,408,794
Airport Fund	2,181,436	2,956,327	3,639,673
Sewer Utility Fund	3,297,997	4,514,934	4,657,568
Refuse Utility Fund	973,016	1,171,024	1,352,288
Gas Utility Fund	--	--	18,835,200
Total - Utility Funds	$14,705,748	$17,806,943	$37,893,523
Total Expenditures	$55,261,839	$63,821,045	$87,480,952

COMPARISON OF THE ASSESSED VALUATION AND MILL LEVIES FOR 1973, 1974, AND 1975

	1973	1974	1975
Assessed Valuation - Tangible Property			
Total City	$593,667,260	$630,196,474	$683,858,101
Industrial District No. 1	14,516,624	15,622,623	17,246,227
Outside Industrial District No. 1	$579,150,636	$614,573,851	$666,611,874
Rate of Levy (Mills) Except Industrial District No. 1			
General Fund	12.425	13.865	13.549
Special Contributions	4.668	4.629	4.787
Forestry Fund	.792	.862	.871
Flood Control Maintenance	.381	.402	.405
Transit System	.475	.467	.456
Employees' Retirement	.902	1.032	1.587
Social Security Contribution	.806	.942	1.071
Police and Fire Pension	3.281	3.695	4.364
General Debt and Interest	7.875	7.914	6.883
Public Building Comm. Admin. Center	.376	.372	.383
	31.981	34.180	34.356
Rate of Levy (Mills) Industrial District No. 1			
General Fund	12.425	13.865	13.549
Flood Control Maintenance	.381	.402	.405
Transit System	.475	.467	.456
Employees' Retirement	.902	1.032	1.587
Social Security Contribution	.806	.942	1.071
Police and Fire Pension	3.281	3.695	4.364
General Debt and Interest	7.212	7.811	6.386
Public Building Comm. Admin. Center	.376	.372	.383
	25.858	28.586	28.201
Wichita State University Debt Requirement and Program Development	1.500	1.500	1.500

GENERAL FUND REVENUES

	Actual 1974	Estimated 1975	Estimated 1976
Unencumbered Cash Balance January 1	$ 3,615,288	$ 4,088,180	$ 2,086,769
Local Government Taxes			
Tangible Property	$ 7,122,559	$ 8,401,027	$ 8,909,148
Delinquent Tangible Property	253,366	200,000	200,000
Intangible Property	1,059,460	1,092,618	1,638,927
Delinquent Intangible Property	7,775	5,000	5,000
Special Assessment	62,720	55,000	55,000
Franchise	3,250,464	3,100,000	3,200,000
Payment in Lieu of Taxes	14,213	25,000	25,000
Total Local Government Taxes	$ 11,770,557	$ 12,878,645	$ 14,033,075
Licenses			
Liquor	$ 65,700	$ 65,000	$ 65,000
Cereal Malt Beverage	82,410	80,000	82,000
Health			
Dogs	102,367	102,000	102,000
Other	44,362	41,000	42,000
Personal Services	4,101	5,000	5,000
Amusement	58,624	55,000	56,000
Communication & Transportation	27,475	26,000	26,000
Merchandising	32,653	31,000	31,000
Construction	100,508	110,000	111,000
Plans Examination Fees	30,023	30,000	30,000
Hotel-Motel	--	--	--
Total Licenses	$ 548,223	$ 545,000	$ 550,000

	Actual 1974	Estimated 1975	Estimated 1976
Permits			
Fire Hydrant	$ --	$ --	$ 20,000
Building	188,035	185,000	186,000
Electrical	73,170	74,000	99,542
Fire Arms	4,505	3,500	4,500
Mechanical	80,392	80,000	80,000
Plumbing & Gas Fitting	63,628	65,000	65,000
Streets	38,093	38,000	38,500
Grading	1,189	2,000	2,000
Total Permits	$ 449,012	$ 447,500	$ 495,542
Municipal Courts Fines & Penalties			
Municipal Courts	$ 221,334	$ 225,000	$ 240,000
Traffic Bureau	933,203	950,000	982,000
Forfeitures	2,058	3,000	3,000
Total Municipal Courts Fines & Penalties	$ 1,156,595	$ 1,178,000	$ 1,225,000
Revenue from Use of Money & Property			
Interest Earnings	$ 899,533	$ 500,000	$ 500,000
Rents	10,849	10,000	10,000
Total Revenue from Use of Money and Property	$ 910,382	$ 510,000	$ 510,000
Revenue from Other Agencies			
Proportionately Shared State Taxes			
Cigarette Tax	$ 361,883	$ 450,000	$ 474,300
Liquor Sales (Enforcement Tax)	150,896	150,000	151,000
Retail Sales Tax	388,974	500,123	783,963
Bingo	--	--	100,000
Payment from State of Kansas			
Non-Highway Fuel Tax	5,209	5,000	5,300
State Highway Maintenance	--	--	--
Total Revenue from Other Agencies	$ 906,962	$ 1,105,123	$ 1,514,563
Charges for Current Services & Sales			
General Government	$ 53,184	$ 70,000	$ 70,000
Safety	47,414	44,000	48,000
Parking Meters and Permits	153,577	160,000	404,000
Street Cut Repairs	104,091	105,000	110,000
Public Health	10,209	7,000	12,000
Total Charges for Current Services & Sales	$ 368,475	$ 386,000	$ 644,000
Sale of Property Not Useful to City	$ 5,165	$ --	$ --
Revenue Sharing Funds	$ 1,070,949	$ --	$ --
Transfer from Discontinued Fund	$ 226	$ --	$ --
Transfer from Active Fund	$ 8,387	$ --	$ --
Cash Overage (Shortage)	$ (1,814)	$ --	$ --
Add: Prior Years Adjustment	$ 21,046	$ --	$ --
Total Revenues	$ 20,829,453	$ 21,138,448	$ 21,058,949
Less: Expenditures	16,741,273	19,051,679	21,058,949
Unencumbered Cash Balance, December 31	$ 4,088,180	$ 2,086,769	$ --

FORM 22-0041 (R)

TOTAL REVENUE REQUIREMENTS AND COMPUTATION OF RATES
OF LEVY ON VALUATION $683,858,101 FOR CITY OF WICHITA - 1976 BUDGET

Operating Funds	Total Revenue Required	Less: Other Than Current Taxes	Net Tax Require-ments	Sales Tax Residue	Net Ad Valorem Taxes	Allowance for Delin-quent Taxes	Total Ad Valorem Taxes	1974 Mill Levy	1975 Mill Levy
AA General	$21,058,949	$11,381,538	$ 9,677,411	$ 768,263	$ 8,909,148	$356,365	$ 9,265,513	13.865	13.549
AB Special Contributions	3,710,160	463,560	3,246,600	177,785	3,068,815	122,752	3,191,567	4.629	4.787
AF Forestry	668,719	77,080	591,639	33,106	558,533	22,341	580,874	.862	.871
AM Flood Control Maintenance	298,879	16,616	282,263	15,832	266,431	10,657	277,088	.402	.405
AT Transit	331,132	12,863	318,269	18,391	299,878	11,995	311,873	.467	.456
TOTAL	$26,067,839	$11,951,657	$14,116,182	$1,013,377	$13,102,805	$524,110	$13,626,915	20.225	20.068
Special Funds									
BC Employees' Retirement	$ 1,066,054	$ 22,150	$ 1,043,904	$ --	$ 1,043,904	$ 41,756	$ 1,085,660	1.032	1.587
BF Employees' Social Security	762,851	58,925	703,926	--	703,926	28,157	732,083	.942	1.071
BA Police & Fire Pension	2,994,109	124,712	2,869,397	--	2,869,397	114,775	2,984,172	3.695	4.364
TOTAL	$ 4,823,014	$ 205,787	$ 4,617,227	$ --	$ 4,617,227	$184,688	$ 4,801,915	5.669	7.022
Debt Service Funds									
CA General Debt & Interest	$11,180,000	$ 6,661,539	$ 4,518,461	$ --	$ 4,518,461	$180,737	$ 4,699,198	7.914	6.883
BJ Public Building Commission Administrative Center	$ 449,083	$ 197,156	$ 251,927	--	$ 251,927	$ 10,077	$ 262,004	.372	.383
Total Tax Supported Funds	$42,519,936	$19,016,139	$23,503,797	$1,013,377	$22,490,420	$899,612	$23,390,032	34.180	34.356
Miscellaneous Funds									
BH City Highway Gas Tax	$ 3,615,851	$ 3,615,851	$ --	$ --	$ --	$ --	$ --	--	--
BK Tourism & Convention	276,000	276,000	--	--	--	--	--	--	--
WF Revenue Sharing	3,175,642	3,175,642	--	--	--	--	--	--	--
TOTAL	$ 7,067,493	$ 7,067,493	$ --	$ --	$ --	$ --	$ --	--	--
Utility Funds									
GA Water	$ 9,408,794	$ 9,408,794	$ --	$ --	$ --	$ --	$ --	--	--
GM Airport	3,639,673	3,639,673	--	--	--	--	--	--	--
GJ Sewer	4,657,568	4,657,568	--	--	--	--	--	--	--
GL Refuse	1,352,288	1,352,288	--	--	--	--	--	--	--
HC Gas	18,835,200	18,835,200	--	--	--	--	--	--	--
TOTAL	$37,893,523	$37,893,523	$ --	$ --	$ --	$ --	$ --	--	--

NOTE: The assessed valuation of $17,246,227 for Industrial District No. 1 must be subtracted from the total assessed valuation of $683,858,101 to calculate the tax levy for the Special Contributions and Forestry Funds. For the General Debt and Interest Fund, the assessed valuation of Industrial District No. 1 is used only for bonds issued after December 18, 1962.

General Operating Fund

SUMMARY OF REVENUES

GENERAL OPERATING FUND

	Actual 1974	Estimated 1975	Estimated 1976
Unencumbered Cash Balance January 1	$ 3,615,288	$ 4,088,180	$ 2,086,769
Local Government Taxes			
Tangible Property	$ 7,122,559	$ 8,401,027	$ 8,909,148
Delinquent Tangible Property	253,366	200,000	200,000
Intangible Property	1,059,460	1,092,618	1,638,927
Delinquent Intangible Property	7,775	5,000	5,000
Special Assessment	62,720	55,000	55,000
Franchise	3,250,464	3,100,000	3,200,000
Payment in Lieu of Taxes	14,213	25,000	25,000
Total Local Government Taxes	$11,770,557	$12,878,645	$14,033,075
Licenses	$ 548,223	$ 545,000	$ 550,000
Permits	$ 449,012	$ 447,500	$ 495,542
Municipal Courts Fines and Penalties	$ 1,156,595	$ 1,178,000	$ 1,225,000
Revenue from Use of Money and Property	$ 910,382	$ 510,000	$ 510,000
Revenue from Other Agencies	$ 906,962	$ 1,105,123	$ 1,514,563
Charges for Current Services and Sales	$ 368,475	$ 386,000	$ 644,000
Sale of Property Not Useful to City	$ 5,165	$ --	$ --
Revenue Sharing Funds	$ 1,070,949	$ --	$ --
Transfer from Discontinued Fund	$ 226	$ --	$ --
Transfer from Active Fund	$ 8,387	$ --	$ --
Cash Overage (Shortage)	$ (1,814)	$ --	$ --
Add: Prior Year's Adjustment	$ 21,046	$ --	$ --
TOTAL REVENUES	$20,829,453	$21,138,448	$21,058,949

SUMMARY OF DEPARTMENTAL EXPENDITURES

Account Classification	Actual 1974	Budget 1975	Budget 1976
Personal Services	$15,594,303	$18,323,313	$19,939,081
Contractual Services	4,544,435	5,759,439	6,650,896
Commodities	1,054,395	1,209,424	1,406,907
Capital Outlay	188,377	140,668	475,150
Contributions to Federal Programs	41,936	81,705	46,656
Contributions to Working Capital Fund	364,626	--	--
Reimbursed Expenditures	(4,294,831)	(4,564,570)	(5,128,997)
Sub-Total	$17,493,241	$20,949,979	$23,389,693
Less: Revenue Sharing	(751,968)	(1,898,300)	(2,330,744)
TOTAL	$16,741,273	$19,051,679	$21,058,949

Department	Actual 1974	Budget 1975	Budget 1976
General Government	$ 741,828	$ 888,842	$ 977,053
Community Development	81,853	24,534	--
Community Facilities	21,395	128,834	941,799
Economic Development	--	125,990	133,620
Administration	924,513	835,574	957,254
Fire	4,990,233	5,625,296	6,185,858
Police	6,069,245	7,240,874	7,707,691
Public Works	2,397,827	2,979,168	2,984,682
Health	634,943	797,910	876,352
Planning	239,154	316,152	330,532
Non-Departmental	1,392,250	1,986,805	2,294,852
Sub-Total	$17,493,241	$20,949,979	$23,389,693
Less: Revenue Sharing	(751,968)	(1,898,300)	(2,330,744)
TOTAL	$16,741,273	$19,051,679	$21,058,949

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	General Government	A11	AA

GENERAL GOVERNMENT SUMMARY PAGE

Account Classification	Actual 1974	Budget 1975	Budget 1976
Personal Services	$642,643	$838,298	$ 925,555
Contractual Services	93,932	90,090	97,620
Commodities	58,249	35,207	48,690
Capital Outlay	3,578	--	14,300
Contributions to Federal & State Programs	19,219	21,049	--
Sub-Total	$817,621	$984,644	$1,086,165
Reimbursed Expenditures	(75,793)	(95,802)	(109,112)
TOTAL G.O. CONTRIBUTION	$741,828	$888,842	$ 977,053

Division	Actual 1974	Budget 1975	Budget 1976
City Commission	$ 76,590	$ 86,818	$ 85,060
City Manager	132,547	160,505	173,657
Human Rights	69,630	81,882	88,872
City Clerk	60,351	92,461	103,119
Law	209,519	247,520	289,791
Municipal Courts	249,765	294,409	345,666
Contributions to Federal & State Programs	19,219	21,049	--
Sub-Total	$817,621	$984,644	$1,086,165
Reimbursed Expenditures	(75,793)	(95,802)	(109,112)
TOTAL G.O. CONTRIBUTION	$741,828	$888,842	$ 977,053

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Commission		AAAA500

BUDGET COMMENTS

The 1976 budget of the City Commission reflects a decrease of $1,758 when compared to the 1975 approved budget of $86,818. Personal Services show an increase of $4,547. The Board of City Commissioners voted to increase their salaries effective April of 1975. The increase in salaries for 1976 is a result of budgeting the higher salaries for all of 1976 as opposed to nine months in 1975. In addition, merit salary increases and the salary improvement are budgeted for the Administrative Aide and Secretary.

Contractual Services have decreased $7,005. Of this reduction, $5,000 is related to dues and travel related to membership in the National League of Cities which was eliminated by City Commission action. In addition, other travel has been reduced and minor changes made in other line items within this category.

Commodities reflect an increase of $700. This increase allows for higher costs for office supplies, food, and other commodities.

No Capital Outlay is budgeted in 1976.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$34,399	$59,088	$63,635
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$34,399	$59,088	$63,635
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	1,231	1,330	1,500
230 Transportation	13,996	14,000	8,500
240 Advertising	--	--	--
250 Insurance	--	500	--
260 Dues and Subscriptions	3,134	1,600	600
270 Professional Services	963	50	--
280 Maint. of Bldgs & Improvements	72	--	--
290 Maintenance of Equipment	124	--	125
295 Other Contractual Services	3,818	250	--
TOTAL CONTRACTUAL SERVICES	$23,338	$17,730	$10,725
COMMODITIES			
310 Office Supplies	$ 2,859	$ 1,350	$ 1,500
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	12,998	7,250	7,700
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	16	--	--
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	1,796	500	500
395 Other Commodities	1,059	900	1,000
TOTAL COMMODITIES	$18,728	$10,000	$10,700
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	125	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 125	$ --	$ --
SUB-TOTAL	$76,590	$86,818	$85,060
Less: Reimbursements	(4,224)	--	--
GRAND TOTAL	$72,366	$86,818	$85,060

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Commission		AAAA500

WORK PROGRAM

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 Vice-Mayor 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.

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.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Mayor	1	1	1		$12,346	$12,500
President	1	0	0		--	--
Vice-Mayor	0	1	1		8,585	10,000
City Commissioners	3	3	3		20,562	22,500
Administrative Aide II	1	1	1	762-1011	10,707	9,490
Secretary	1	1	1	576-806	6,888	9,145
TOTAL	7	7	7		$59,088	$63,635
Full-Time Equivalent	3	3	3			
First Quarter						$14,605
Second Quarter						17,121
Third Quarter						14,727
Fourth Quarter						17,182
TOTAL						$63,635

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Manager		AABB500

BUDGET COMMENTS

The 1976 adopted budget of the City Manager's Office reflects an overall increase of $8,852 or 5.7% above the 1975 budget. Personal services show an increase of $12,473 due to merit increases, the salary improvement, longevity, and executive pay. In addition, one position has been upgraded from Secretary to Administrative Secretary.

Contractual services are budgeted at $21 less than the approved 1975 budget. This overall decrease is the result of a reduction in dues and subscriptions of $591 from 1975 and a reduction of $1,000 in this category by the City Commission from the amount requested for 1976. Commodities show an increase of $700 or 10.4%. No capital outlay is planned for 1976. Reimbursements will increase by $4,300 which will be an additional charge to the Water Department.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$107,230	$139,122	$151,595
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$107,230	$139,122	$151,595
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	2,070	1,860	1,845
230 Transportation	3,056	2,965	3,100
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	2,187	2,403	1,812
270 Professional Services	6,044	6,000	6,000
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	125	140	170
295 Other Contractual Services	1,359	1,265	1,685
TOTAL CONTRACTUAL SERVICES	$ 14,841	$ 14,633	$ 14,612
COMMODITIES			
310 Office Supplies	$ 7,763	$ 6,250	$ 6,850
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	2,698	500	600
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	$ 10,476	$ 6,750	$ 7,450
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	$132,547	$160,505	$173,657
Less: Reimbursements Administrative Charges	(10,598)	(5,700)	(10,000)
GRAND TOTAL	$121,949	$154,805	$163,657

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Manager		AABB500

WORK PROGRAM

The City Manager is responsible for the implementation and administration of all policies of the City. It is his duty to see that all laws and ordinances are enforced. He shall appoint and remove the directors 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 advised as to the financial condition and needs of the City. He makes recommendations to the governing body but has no vote.

The Assistant City Manager assists the City Manager in the administration of his responsibilities and acts as City Manager in his absence. He works with department directors in planning and implementing policies which have been approved by the City Commission and is responsible for administration of the City Manager's office.

Federal aid programs are administered by the Federal Aid Coordinator, who is also responsible for special assignments.

The Executive Secretary is responsible for preparation of the City Commission meeting agenda, research, preparation of correspondence, and special assignments.

The Administrative Assistant acts as secretary for intergovernmental meetings and the Election Commission and assists with the Commission agenda, research and special assignments.

POSITION TITLE	EMPLOYEES 1974	BUDGET 1975	BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
City Manager	1	1	1	3182-4375	$ 43,352	$ 45,411
Assistant City Manager	1	1	1	1894-2601	24,879	27,750
Federal Aid Coordinator	1	1	1	1343-1841	20,326	21,463
Executive Secretary	0	1	1	1199-1595	14,626	16,448
Executive Assistant	1	0	0	--	--	--
Administrative Assistant	0	1	1	902-1199	10,707	12,102
City Manager's Secretary	1	1	1	720-955	9,218	10,235
Administrative Secretary	0	0	1	644-902	--	9,674
Secretary	1	1	0	--	8,352	--
Typist Clerk	1	1	1	462-609	6,158	5,999
Sub-Total	7	8	8		$137,618	$149,082
Add: Longevity					1,504	1,869
Executive Pay Plan					--	644
TOTAL					$139,122	$151,595
Full-Time Equivalent	7	8	8			
First Quarter						$ 34,621
Second Quarter						40,538
Third Quarter						35,106
Fourth Quarter						41,330
TOTAL						$151,595

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Manager	Human Rights	AABC500

BUDGET COMMENTS

The 1976 budget of the Human Rights office reflects an increase of $6,990 over the 1975 approved budget of $81,882. Personal Services have increased $7,509 due to merit salary increases, the salary improvement and longevity. In addition, a Civil Rights Investigator was upgraded to a Supervisor of Civil Rights Investigators.

Contractual Services reflect a decrease of $1,069. The major expenses in these line items include centrex telephone services; travel to a national conference; dues required as a part of the affiliation with the International Association of Official Human Rights Agencies; fees for civil rights cases, and motor pool charges.

Commodities have increased $550. Of this increase $500 is budgeted for higher costs related to the purchase of postage and office supplies. Food increased by $50 as a result of anticipated additional luncheon meetings.

No Capital Outlay is budgeted in 1976.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$56,861	$67,755	$ 75,264
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$56,861	$67,755	$ 75,264
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	2,386	1,557	1,608
230 Transportation	348	1,000	1,000
240 Advertising	--	--	--
250 Insurance	26	--	--
260 Dues and Subscriptions	55	400	200
270 Professional Services	2,557	5,500	5,000
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	77	100	100
295 Other Contractual Services	1,940	3,920	3,500
TOTAL CONTRACTUAL SERVICES	$ 7,389	$12,477	$ 11,408
COMMODITIES			
310 Office Supplies	$ 4,057	$ 1,500	$ 2,000
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	65	150	200
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	14	--	--
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 4,136	$ 1,650	$ 2,200
CAPITAL OUTLAY			
410 Land	$ --	$ --	--
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,244	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 1,244	$ --	$ --
SUB-TOTAL	$69,630	$81,882	$ 88,872
Reimbursed Expenditures	$ (2)		
GRAND TOTAL	$69,628	$81,882	$ 88,872

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Manager	Human Rights	AABC500

WORK PROGRAM

The primary purpose of this office is to assist the City Manager in the administration of the City's Human Rights programs. The Office of Human Rights staffs the Wichita Commission on Civil Rights which has as its objectives, the assuring of non-discrimination and equal opportunity of all persons in the City of Wichita in employment, housing and public accomodations, regardless of race, color, sex, religion, ancestry or national origin. As staff for the Commission on Civil Rights, functions include scheduling of meetings, minutes preparation, drafting, receiving and initiating complaints and making investigations of same. The staff also conducts conferences and attempts to conciliate differences. The Commission on Civil Rights also has responsibilities of civil rights implications in A-95 Reviews.

The office serves as liaison to the Police Department in matters concerning racial tensions and disorders.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Executive Assistant to City Manager (Human Rights)	1	1	1	1422-1950	$20,281	$22,048
Supervisor of Civil Rights Investigators	0	0	1	1011-1343	--	12,591
Civil Rights Investigator	3	3	2	902-1199	34,528	25,625
Secretary	1	2	2	576-806	12,531	14,538
Typist Clerk	1	0	0	--	--	--
Sub-Total	6	6	6		$67,340	$74,802
Add: Longevity					415	462
TOTAL					$67,755	$75,264
Full-Time Equivalent	6	6	6			
First Quarter						$16,915
Second Quarter						20,038
Third Quarter						17,568
Fourth Quarter						20,743
TOTAL						$75,264

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Manager	City Clerk	AABD500

BUDGET COMMENTS

The 1976 budget of the City Clerk reflects an overall increase of $5,145. Personal services have increased $6,647 over the 1975 budget. The increase is the result of normal merit salary increases, the executive pay plan, and the salary improvement program for 1976. Other increases in this category include increasing an existing part-time Clerk II position which is funded from the City Clerk's budget to a full-time position for 1976. The additional one-half time will enable the City Clerk's office to handle the special assessment assistance processing brought about through Community Development Block Grant funds.

Contractual services show an increase of $521 or 4.8% over the 1975 budget which includes additional charges for underground vaults and storage and charges for revisions of the City Code. Commodities have increased $3,490. The reason for the increase is that $1,890 is charged to DAKV for commodities which will be reimbursed. In determining the 1975 budget, the associated charges to DAKV were not taken into account. No capital outlay is budgeted in 1976.

(Note: Previously, salaries being charged to DAKV were shown as reimbursements on the personnel page as a reduction to salaries. In the 1975 and 1976 budget, the reimbursements are shown on the detail page as a reduction to the overall budget).

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$42,587	$77,222	$ 83,869
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$42,587	$77,222	$ 83,869
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	614	939	900
230 Transportation	97	600	300
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	111	100	100
270 Professional Services	5,875	6,200	6,500
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	384	400	660
295 Other Contractual Services	2,488	2,500	2,800
TOTAL CONTRACTUAL SERVICES	$ 9,569	$10,739	$ 11,260
COMMODITIES			
310 Office Supplies	$ 6,142	$ 4,500	$ 7,990
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
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	$ 6,144	$ 4,500	$ 7,990
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	2,051	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 2,051	$ --	$ --
SUB-TOTAL	$60,351	$92,461	$103,119
Less: Reimbursements			
Water Department	(4,625)	(4,625)	(4,625)
DAKV - Street Improvements - Special Assessments	(7,155)	(38,293)	(39,206)
Sale of Supplements - Code Revisions	--	--	(4,600)
GRAND TOTAL	$48,571	$49,543	$ 54,688

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Manager	City Clerk	AABD500

WORK PROGRAM

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 City 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 the special assessment assistance processing funded by Community Development Block Grant funds; official record keeping; ordinance processing; special assessment project processing; and bond and note processing. Other responsibilities include compiling, formulating and preserving all necessary data concerning the underground storage system for City records.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
City Clerk	1	1	1	1199-1642	$ 17,066	$ 18,564
Deputy City Clerk II	1	1	1	1070-1422	12,503	15,329
Deputy City Clerk I	1	1	1	853-1132	12,752	13,587
Account Clerk II	1	1	1	609-806	8,990	9,674
Secretary	1	1	1	576-806	7,219	7,408
Clerk II	2	2	3	488-644	14,195	20,212
Clerk II (PT)	1	1	0	488-644	2,753	--
Sub-Total	8	8	8		$ 75,478	$ 84,774
Add: Longevity					1,744	1,582
Executive Pay Plan					--	557
Less: Amount Charged to Community Development					--	(3,044)
TOTAL					$ 77,222	$ 83,869
Full-Time Equivalent	7.5	7.5	8			
First Quarter						$ 19,008
Second Quarter						22,448
Third Quarter						19,375
Fourth Quarter						23,038
TOTAL						$ 83,869

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Law		AACE500

BUDGET COMMENTS

The 1976 adopted budget for the Department of Law of $239,110 is $17,725 or 8% over the approved 1975 budget. The increase is the result of normal merit increases, the 1976 salary improvement program and minor increases in both commodities and contractual services accounts

This budget indicates that the authorized staff has increased by 4 positions. One additional prosecutor was approved over budget during 1975. The remaining increase of 3 positions is the result of changing accounting procedures related to the police legal advisor program and the prosecution and parole program, increased by our ASAP grant through the Courts. The added positions are offset by reimbursements not previously credited to this budget.

The 1976 budgeted reimbursements are as follows:

Construction Projects	$ 6,803	Employment & Economic Development	$ 2,446
Planning Commission	5,820	Water Department	4,800
Transit Authority	4,800	LEAA	19,688
Local Housing Authority	2,824	Community Development Act	3,500
		TOTAL	$50,681

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$195,274	$231,112	$268,238
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$195,274	$231,112	$268,238
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	2,948	2,573	3,078
230 Transportation	2,018	3,450	3,335
240 Advertising	--	--	--
250 Insurance	24	--	--
260 Dues and Subscriptions	3,465	3,691	4,179
270 Professional Services	1,087	1,500	1,500
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	194	234	241
295 Other Contractual Services	1,311	1,300	5,020
TOTAL CONTRACTUAL SERVICES	$ 11,047	$ 12,748	$ 17,353
COMMODITIES			
310 Office Supplies	$ 2,956	$ 3,260	$ 4,000
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	45	400	200
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	39	--	--
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 3,040	$ 3,660	$ 4,200
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	158	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 158	$ --	$ --
SUB-TOTAL	$209,519	$247,520	$289,791
ADD: 510 - Contribution to Federal & State Programs	$ 17,728	$ 21,049	$ --
LESS: Amounts charged to other funds	(49,159)	(47,184)	(50,681)
GRAND TOTAL	$178,088	$221,385	$239,110

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Law		AACE500

WORK PROGRAM

The Director of Law and City Attorney is the chief legal advisor to the City Commission and the City Manager. Under the Director's supervision, this department will review all ordinances, resolutions, contracts, releases, agreements, and other legal instruments pertaining to legal actions of the City. This department represents the interest of the City in all courts of the United States, the State of Kansas, and the City's Police and Traffic Courts. All litigation is handled in a manner consistent with proper legal practice and within the requirements of the City.

In addition to the above responsibilities, the Law Department provides legal advice to the various departments in the City organization.

The Law Department will continue its special legal advice to the Police Department through funds obtained from GCCA. The 1975 program of the Law Department will also provide the special prosecution service that was initiated to support the Alcohol Safety Action Program funded by the Department of Transportation. Funding for this activity will be provided by general revenue sharing.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Director of Law and City Attorney	1	1	1	2384-3277	$ 36,399	$ 38,180
First Assistant City Attorney	1	1	1	1894-2601	28,832	30,310
Senior Assistant City Attorney	1	1	1	1689-2318	25,661	27,011
Legal Advisor to Police Dept.	0	0	1	1689-2251	--	26,953
Assistant City Attorney	4	4	4	1343-1789	72,294	78,567
Assistant City Attorney (P.T.)	2	2	2	955-1269	28,657	30,452
Administrative Assistant (P.T.)	0	1	1	902-1199	4,995	5,669
Municipal Court Prosecutor	1	1	2	762-1011	9,683	21,019
Administrative Secretary	1	1	1	644-902	9,530	10,234
Legal Secretary	1	1	2	609-806	8,481	17,285
Typist Clerk	0	1	2	462-609	5,251	12,029
Sub-Total	12	14	18		$229,783	$297,709
Add: Longevity					1,329	1,564
Executive Pay Plan						3,663
Less: Amount Charged to - CDA Administration					--	(18,072)
Revenue Sharing Prosecution and Probation Program					--	(16,626)
TOTAL					$231,112	$268,238
Full-Time Equivalent	11.0	12.5	16.5			
First Quarter						$ 61,427
Second Quarter						72,156
Third Quarter						62,231
Fourth Quarter						72,424
						$268,238

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Municipal Courts		AADF500

BUDGET COMMENTS

The 1976 adopted budget for the operations of the Municipal Courts of $345,666 reflects an increase of $51,257 or 17% over the approved 1975 budget. The increase is the result of the purchase of the office equipment identified below amounting to $14,300, increases in the contractual services accounts amounting to $10,499, and an increase in salaries of $18,955.

The salary increase of $18,955 represents normal merit increases, the 1976 salary improvement plan and some spot adjustments in the classification of Court Personnel. The authorized strength of the Courts for 1976 has not increased.

The increase in contractual services and commodities in 1976 are primarily the result of underbudgeted accounts in 1975. The cost of providing Indigent Attorney Fees and Witness Fees was not budgeted for in 1975. The budgeted amount for office supplies in 1975 was considerably lower than the 1975 requirement and an adjustment has been allowed in 1976.

The allowed capital expenditures for 1976 include the following:

2 Cash registers	$12,500	1 Calculator	300
1 Microfilm Viewer	500	3 Elec. Typewriters	1,000

TOTAL $14,300

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$206,292	$263,999	$282,954
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$206,292	$263,999	$282,954
CONTRACTUAL SERVICES			
210 Utilities	$ 156	$ 156	$ 156
220 Communications	3,119	2,800	4,282
230 Transportation	1,783	1,500	1,500
240 Advertising	11	--	--
250 Insurance	10	80	80
260 Dues and Subscriptions	865	847	1,294
270 Professional Services	9,205	4,000	12,500
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	891	780	1,350
295 Other Contractual Services	11,708	11,600	11,100
TOTAL CONTRACTUAL SERVICES	$ 27,748	$ 21,763	$ 32,262
COMMODITIES			
310 Office Supplies	$ 15,725	$ 8,447	$ 16,000
320 Clothing and Linen	--	--	50
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	50	--
370 Repair Parts - Equipment	--	50	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	100	100
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 15,725	$ 8,647	$ 16,150
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	14,300
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ --	$ --	$ 14,300
SUB-TOTAL	$249,765	$294,409	$345,666
ADD: Contributions to State & Federal Programs	$ 1,491	$ --	$ --
LESS: Reimbursements	(30)	--	--
GRAND TOTAL	$251,226	$294,409	$345,666

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Municipal Courts		AADF 500

WORK PROGRAM

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 traffice violations transactions.

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, the City Manager is the appointing authority for employees of the Municipal Courts.

Within another budget funded through revenue Sharing funds, the Court operates an extensive probation and parole program. The personnel operating that program are not shown here.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Clerk of Municipal Court	1	1	1	1199-1595	$ 14,079	$ 15,811
Police Court Deputy Clerk	1	1	1	853-1132	12,752	13,587
Bailiff and Parole Officer	2	3	3	853-1132	35,174	39,629
Administrative Aide III	0	0	1	853-1132	--	11,894
Judge Municipal Court Div. I	1	1	1	- -	8,968	8,968
" " " Div. II	1	1	1	- -	8,968	8,968
" " " Div. III	1	1	1	- -	8,968	8,968
Administrative Aide II	0	1	0	762-1011	9,712	--
Cashier II	0	0	1	609- 806	--	9,468
Account Clerk II	1	1	1	609- 806	8,990	9,674
Tabulating Machine Operator II	1	0	0	609- 806	--	--
Secretary	1	1	1	576- 806	7,897	9,468
Cashier I	2	2	1	545- 720	16,002	8,646
Tabulating Machine Operator I	1	1	1	516- 681	7,548	8,174
Teller	7	7	7	488- 644	49,040	54,110
Key Punch Operator I	2	3	3	488- 644	20,723	20,327
Clerk II	0	1	1	488- 644	6,484	6,858
Typist Clerk	5	7	7	462- 609	41,541	42,757
Clerk II (P.T.)	0	1	1	488- 644	2,191	3,656
SUB-TOTAL	27	33	33		$259,037	$280,963
ADD: LONGEVITY					4,962	5,121
Executive Pay Plan					--	474
LESS: GCCA Reimbursement					--	(3,604)
TOTAL					$263,999	$282,954
Full Time Equivalent	27	32.5	32.5			
First Quarter						$ 64,796
Second Quarter						76,115
Third Quarter						65,362
Fourth Quarter						76,681
TOTAL						$282,954

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Development	All	AAE

COMMUNITY DEVELOPMENT SUMMARY PAGE

Account Classification	Actual 1974	Budget 1975	Budget 1976
Personal Services	$100,053	$ 28,543	$ 81,025
Contractual Services	32,643	5,007	13,775
Commodities	9,868	1,175	2,700
Capital Outlay	1,574	--	7,500
Sub-Total	$144,138	$ 34,725	$105,000
Reimbursed Expenditures	(62,285)	(10,191)	(105,000)
TOTAL G.O. CONTRIBUTION	$ 81,853	$ 24,534	$ --

Division	Actual 1974	Budget 1975	Budget 1976
Administration	$ 55,856	$ 34,725	$105,000
Industrial Development Office	88,282	--	--
Sub-Total	$144,138	$ 34,725	$105,000
Reimbursed Expenditures	(62,285)	(10,191)	(105,000)
TOTAL G.O. CONTRIBUTION	$ 81,853	$ 24,534	$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Development	Administration	WMEA505

BUDGET COMMENTS

In 1976 the Administration Division is being totally funded through Community Development Block Grant funds, i.e. no local funds are being utilized. This accounts for the grand total budget showing no expenditures. The budgeted amount of $105,000 covers the period July 1, 1975 through June of 1976, at which time additional funds will have to be provided for the continuation of this division past that date.

Three additional positions have been added in this division consisting of administrative/clerical personnel. Also, employee benefits are contained in this budget, as all the salaries are funded through the Community Development Block Grant.

Other major increases include office rental at the new City Building and office equipment.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$ 47,105	$ 28,543	$ 67,747
121 Employee Benefits	--	--	13,278
TOTAL PERSONAL SERVICES	$ 47,105	$ 28,543	$ 81,025
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	1,513	1,085	2,500
230 Transportation	1,135	400	1,500
240 Advertising	300	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	43	100	350
270 Professional Services	866	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	128	52	150
295 Other Contractual Services	3,333	3,370	9,275
TOTAL CONTRACTUAL SERVICES	$ 7,318	$ 5,007	$ 13,775
COMMODITIES			
310 Office Supplies	$ 1,252	$ 1,175	$ 2,500
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	181	--	200
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	$ 1,433	$ 1,175	$ 2,700
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	7,500
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ --	$ --	$ 7,500
SUB-TOTAL	$ 55,856	$ 34,725	$105,000
Less: Amount charged to Model Cities	(1,716)	--	--
Reimbursements	(15,479)	(8,191)	(105,000)
Manpower Coordination Center	--	(1,000)	--
Community Action Agency	--	(1,000)	--
GRAND TOTAL	$ 38,661	$ 24,534	$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Development	Administration	WMEA505

WORK PROGRAM

The program of this department is to maximize the services provided to the citizens of Wichita by the many diverse federal programs of the Department of Housing and Urban Development (HUD), Community Services Administration (CSA), and other federal departments and agencies. This department also assures compliance with appropriate federal, state, and local laws and policies and guidelines applicable thereto.

This division consists of the Director's staff and related administrative support required to carry out the overall supervision of this department, to also include the Local Housing Authority (LHA) and the Community Action Agency (CAA).

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Director of Community Development	1	1	1	1894-2601	$22,191	$22,837
Human Resource Development Coordinator	1	0	0	--	--	--
Administrative Supervisor	0	0	1	1070-1422	--	15,188
Executive Assistant	1	1	0	--	11,028	--
Human Resource Specialist	2	0	0	--	--	--
Administrative Aide II	0	0	1	762-1011	--	8,481
City Manager's Secretary	1	0	0	--	--	--
Administrative Secretary	1	1	1	644-902	6,352	7,120
Account Clerk II	0	0	1	609-806	--	8,481
Typist Clerk	0	0	1	462-609	--	5,640
Sub-Total	7	3	6		$39,571	$67,747
Add: Longevity					--	--
Executive Pay Plan					--	--
Less: Other Federal Programs					(11,028)	--
TOTAL					$28,543	$67,747
Full-Time Equivalent	7	3	6			

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Development	Industrial Development	AAEK500

BUDGET COMMENTS

This division is now in the Department of Economic Development. The 1974 data are shown in this department for historical and accounting purposes only.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$52,948		
120 Employee Claims	--		
TOTAL PERSONAL SERVICES	$52,948		
CONTRACTUAL SERVICES			
210 Utilities	$ 72		
220 Communications	1,073		
230 Transportation	4,391		
240 Advertising	--		
250 Insurance	--		
260 Dues and Subscriptions	471		
270 Professional Services	727		
280 Maint. of Bldgs & Improvements	753		
290 Maintenance of Equipment	158		
295 Other Contractual Services	17,680		
TOTAL CONTRACTUAL SERVICES	$25,325		
COMMODITIES			
310 Office Supplies	$ 7,564		
320 Clothing and Linen	--		
330 Food, Drugs & Chemicals	641		
340 Opr. Supplies - Buildings & Improvements	10		
350 Repair Parts - Buildings & Improvements	186		
360 Operating Supplies - Equipment	32		
370 Repair Parts - Equipment	--		
380 Operating Supplies - Construction	--		
390 Minor Apparatus and Tools	2		
395 Other Commodities	--		
TOTAL COMMODITIES	$ 8,435		
CAPITAL OUTLAY			
410 Land	$ --		
420 Buildings	--		
430 Improvements Other Than Bldgs.	--		
440 Office Equipment	995		
450 Vehicular Equipment	--		
460 Operating Equipment	579		
470 Other Capital Outlay	--		
TOTAL CAPITAL OUTLAY	$ 1,574		
SUB-TOTAL	$88,282		
Less: Amount Charged to			
Water Department	(16,000)		
Model Cities	(20,097)		
Sedgwick County	(3,552)		
Reimbursements	(5,441)		
GRAND TOTAL	$43,192		

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Facilities	All	AAF

COMMUNITY FACILITIES SUMMARY PAGE

Account Classification	Actual 1974	Budget 1975	Budget 1976
Personal Services	$262,948	$313,552	$ 759,829
Contractual Services	211,720	244,689	644,595
Commodities	53,738	51,484	119,130
Capital Outlay	18,145	6,000	18,215
Administrative Charges	2,074	--	--
Sub-Total	$548,625	$615,725	$1,541,769
Reimbursed Expenditures	(527,230)	(486,891)	(599,970)
TOTAL G.O. CONTRIBUTION	$ 21,395	$128,834	$ 941,799

Division	Actual 1974	Budget 1975	Budget 1976
Community Facilities	$548,625	$615,725	$ 670,734
Omnisphere Earth-Space Center	--	--	74,274
Building Service	--	--	796,761
Sub-Total	$548,625	$615,725	$1,541,769
Reimbursed Expenditures	(527,230)	(486,891)	(599,970)
TOTAL G.O. CONTRIBUTION	$ 21,395	$128,834	$ 941,799

NOTE: The first year of operation for the Omnisphere Earth-Space Center is 1976. As such no funds are shown for this operation in the 1974 or 1975 columns. The Building Service Division was budgeted in the Public Works Department under the fund number AAKT during 1974 and 1975. The 1976 column represents the first year during which these two budgets are presented within the Department of Community Facilities.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Facilities		AAFA500

BUDGET COMMENTS

The 1976 approved budget for the Department of Community Facilities is $670,734, requiring a general fund contribution of $134,238. The total budget is $55,009 or 8.9% over the 1975 budget. The general fund contribution required to support this budget is $5,404 or 4.2% over the 1975 level of $128,834. PERSONAL SERVICES have increased $37,245 over the 1975 budget. This increase is the result of merit salary increases, the salary improvement, longevity, and implementation of the executive pay plan. In addition, one labor supervisor position has been added, which accounts for $8,895 of this increase. The labor supervisor will be in charge of the maintenance at the Omnisphere Earth-Space Center. The salary will be charged to the Center and paid to Community Facilities on a reimbursement basis. CONTRACTUAL SERVICES reflect an increase of $7,996. The major increase in this category occurs in Insurance. This increase is a result of boiler insurance being included which is due every three years. COMMODITIES have increased $5,518. The large amount of consumable operating and maintenance supplies used by this facility has increased as a result of increased activities and the cost of supplies. THE 1976 APPROVED CAPITAL OUTLAY ITEMS include: 4 light fixtures, 12 portable risers, 2 portable radios, 1 carpetkeeper, 1 parts washer, 2 Project-O-Stands, 2 stage lights, 1 dimmer board, stage floor repair, and lock replacement for Century II. A review of 1975 and 1976 budgeted revenues can be found on the page immediately after the Work Program page.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$262,948	$313,552	$350,797
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$262,948	$313,552	$350,797
CONTRACTUAL SERVICES			
210 Utilities	$151,512	$179,600	$175,000
220 Communications	3,579	3,687	3,366
230 Transportation	3,058	3,225	3,265
240 Advertising	313	295	335
250 Insurance	22,993	21,074	30,966
260 Dues and Subscriptions	743	412	591
270 Professional Services	3,088	3,587	4,000
280 Maint. of Bldgs & Improvements	23,953	28,294	30,000
290 Maintenance of Equipment	1,126	860	1,350
295 Other Contractual Services	1,355	3,655	3,812
TOTAL CONTRACTUAL SERVICES	$211,720	$244,689	$252,685
COMMODITIES			
310 Office Supplies	$ 3,305	$ 2,353	$ 3,122
320 Clothing and Linen	1,553	1,747	1,747
330 Food, Drugs & Chemicals	542	600	600
340 Opr. Supplies - Buildings & Improvements	19,460	24,394	27,408
350 Repair Parts - Buildings & Improvements	16,746	13,000	13,669
360 Operating Supplies - Equipment	8,034	5,560	6,096
370 Repair Parts - Equipment	2,236	2,698	2,690
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	1,020	500	800
395 Other Commodities	842	632	870
TOTAL COMMODITIES	$ 53,738	$ 51,484	$ 57,002
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	5,949	--	--
430 Improvements Other Than Bldgs.	566	--	--
440 Office Equipment	852	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	10,778	6,000	10,250
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 18,145	$ 6,000	$ 10,250
SUB-TOTAL	$546,551	$615,725	$670,734
Add: 500 - Administrative Charges	2,074	--	--
Less: Reimbursements	(527,230)	(486,891)	(536,496)
GRAND TOTAL	$ 21,395	$128,834	$134,238

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Facilities		AAFA500

WORK PROGRAM

The Department of Community Facilities is responsible for the overall operation and maintenance of the Energy Conversion Plant, Century II, the Omnisphere Earth Space Center, and City Hall. Also included in this Department's responsibilities is the supervision and administration of the Building Service Division which was formerly under the direction of the Public Works Department.

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, wrestlings, 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.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Director of Community Facilities	1	1	1	1894-2601	$ 28,832	$ 30,310
Administrative Supervisor	1	1	1	1070-1422	16,100	17,068
Auditorium Stage Supervisor	1	1	1	1011-1343	15,188	16,120
Auditorium Maintenance Supv.	1	1	1	955-1269	14,329	15,226
Auditorium Equipment Supv.	1	1	1	955-1269	14,329	15,226
Administrative Assistant	1	1	1	902-1199	13,311	14,383
Stationary Engineer II	3	3	3	762-1011	34,049	36,384
Maintenance Mechanic	3	3	3	720-902	27,621	31,234
Labor Supervisor	1	2	3	720-902	17,374	28,697
Administrative Secretary	1	1	1	644-902	9,509	10,235
Stationary Engineer I	1	0	0	--	--	--
Maintenance Worker	3	2	2	609-720	14,952	16,632
Custodial Worker II	2	3	3	609-720	21,604	23,955
Account Clerk I	1	1	1	545-720	7,879	8,645
Custodial Worker I	11	11	11	545-644	69,845	75,821
Custodial Worker I (PT 50%)	1	1	1	545-644	2,783	3,357
Clerk II (PT 50%)	1	1	1	488-644	2,853	3,307
Sub-Total	34	34	35		$310,558	$346,600
Add: Longevity					2,994	3,288
Executive Pay Plan					--	909
TOTAL	33	33	34		$313,552	$350,797
Full-Time Equivalent						
First Quarter						$ 80,029
Second Quarter						93,940
Third Quarter						81,400
Fourth Quarter						95,428
TOTAL						$350,797

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Facilities	Omnisphere Earth-Space Center	AAFB500

BUDGET COMMENTS

The 1976 total budget for the Omnisphere Earth-Space Center is $74,274. Revenues are projected at $31,000, requiring a general fund contribution of $43,274.

Personal Services are $44,469. This amount includes funding for a Director, Administrative Supervisor, and two Secretaries.

Contractual Services are $18,825. The majority of these funds are budgeted in Account 210 and 295. Utilities are projected at $5,000 and include electrical, water and refuse collection services. Of the $10,250 budgeted in other Contractual Services, $10,000 will be used to reimburse Community Facilities for Maintenance for the Omnisphere Earth-Space Center. Other line items in this category provide for telephone services, one National and one Regional Professional Conference, advertising, building and contents insurance, and various operating supplies.

Commodities budgeted total $4,690 and include office supplies as well as expendable operating supplies and various repair parts. The 1976 Budgeted CAPITAL OUTLAY items include an IBM correcting Selectric, calculator, vacuum sweeper and table saw. In addition, $2,500 is budgeted for resale items, with the remaining funds for decorations, library and films.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages			$44,469
120 Employee Claims			--
TOTAL PERSONAL SERVICES			$44,469
CONTRACTUAL SERVICES			
210 Utilities			$ 5,000
220 Communications			775
230 Transportation			550
240 Advertising			500
250 Insurance			600
260 Dues and Subscriptions			250
270 Professional Services			600
280 Maint. of Bldgs & Improvements			--
290 Maintenance of Equipment			300
295 Other Contractual Services			10,250
TOTAL CONTRACTUAL SERVICES			$18,825
COMMODITIES			
310 Office Supplies			$ 1,500
320 Clothing and Linen			--
330 Food, Drugs & Chemicals			750
340 Opr. Supplies - Buildings & Improvements			800
350 Repair Parts - Buildings & Improvements			500
360 Operating Supplies - Equipment			200
370 Repair Parts - Equipment			300
380 Operating Supplies - Construction			--
390 Minor Apparatus and Tools			500
395 Other Commodities			140
TOTAL COMMODITIES			$ 4,690
CAPITAL OUTLAY			
410 Land			$ --
420 Buildings			--
430 Improvements Other Than Bldgs.			--
440 Office Equipment			900
450 Vehicular Equipment			--
460 Operating Equipment			590
470 Other Capital Outlay			4,800
TOTAL CAPITAL OUTLAY			$ 6,290
SUB-TOTAL			$74,274
Less: Revenues			(31,000)
GRAND TOTAL			$43,274

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Facilities	Omnisphere Earth-Space Center	AAFB500

WORK PROGRAM

1976 represents the first year of operation for the Omnisphere Earth-Space Center. This newly created operation is responsible for the organization, direction, and formulation of policy and programming of appropriate educational and entertaining presentations in astronomy and earth sciences for the area schools and general public.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Planetarium Director	0	0	1	1343-1841	--	$17,032
Administrative Supervisor	0	0	1	1070-1422	--	13,211
Secretary	0	0	2	576-806	--	14,226
TOTAL	0	0	4			$44,469
Full-Time Equivalent	0	0	4			
First Quarter						$10,056
Second Quarter						11,775
Third Quarter						10,448
Fourth Quarter						12,190
TOTAL						$44,469

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Facilities	Building Services	AAFC500

BUDGET COMMENTS

As the Building Services section was transferred into Community Facilities late in 1975, no amounts are shown for actual 1974 or budget 1975 years. Building Services was previously located in Public Works and was known as Building Maintenance. The transfer of this section resulted in the following personnel changes: two Custodial Worker I positions were transferred to Central Maintenance Services in Public Works, and three Service Officers and one Clerk I were added to this section.

Capital outlay includes $1,675 for the purchase of a desk and chair and radio equipment.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages			$364,563
120 Employee Claims			--
TOTAL PERSONAL SERVICES			$364,563
CONTRACTUAL SERVICES			
210 Utilities			$350,550
220 Communications			475
230 Transportation			--
240 Advertising			--
250 Insurance			--
260 Dues and Subscriptions			50
270 Professional Services			--
280 Maint. of Bldgs & Improvements			15,780
290 Maintenance of Equipment			2,000
295 Other Contractual Services			4,230
TOTAL CONTRACTUAL SERVICES			$373,085
COMMODITIES			
310 Office Supplies			$ 600
320 Clothing and Linen			553
330 Food, Drugs & Chemicals			100
340 Opr. Supplies - Buildings & Improvements			25,300
350 Repair Parts - Buildings & Improvements			14,375
360 Operating Supplies - Equipment			9,735
370 Repair Parts - Equipment			3,025
380 Operating Supplies - Construction			2,600
390 Minor Apparatus and Tools			1,100
395 Other Commodities			50
TOTAL COMMODITIES			$ 57,438
CAPITAL OUTLAY			
410 Land			$ --
420 Buildings			--
430 Improvements Other Than Bldgs.			--
440 Office Equipment			500
450 Vehicular Equipment			--
460 Operating Equipment			1,175
470 Other Capital Outlay			--
TOTAL CAPITAL OUTLAY			$ 1,675
SUB-TOTAL			$796,761
Less: Reimbursements			(32,474)
GRAND TOTAL			$764,287

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Facilities	Building Services	AAFC500

WORK PROGRAM

The Building Services section provides custodial services and repair and maintenance work on both the exterior and interior of the City Hall, Police Garage, Police Communication Center, Meter Shop, and the Metropolitan Transit Authority.

Other types of work activity performed by this section include pump repair, lamp replacement, carpentry, floor repair, carpet upkeep, removing snow and salting sidewalks.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Building Maintenance Supervisor			1	1070-1422		$ 17,068
Stationary Engineer II			1	762-1011		11,023
Administrative Aide II			1	762-1011		11,460
Electrician II			1	806-1011		12,128
Maintenance Mechanic			8	720-902		72,961
Labor Supervisor			2	681-902		19,705
Service Officer			3	644-853		24,164
Maintenance Worker			4	609-720		31,159
Custodial Worker II			3	609-720		25,937
Custodial Worker I			17	545-644		117,924
Custodial Worker (P.T.)			2	545-644		7,222
Clerk I			2	437-576		10,885
Sub-Total			45			$361,636
Add: Longevity						2,927
TOTAL						$364,563
Full-Time Equivalent			44			
First Quarter						$ 82,550
Second Quarter						96,962
Third Quarter						85,058
Fourth Quarter						99,993
TOTAL						$364,563

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Facilities		AAFA500

Community Facilities

The following is a summary of the 1976 estimated revenues resulting from events and activities at Century II. These revenues are reflected as reimbursed expenditures in the Community Facilities budget.

	1975 Budget	1976 Budget
Concert Hall	$ 50,000	$ 49,000
Convention Hall	69,000	96,000
Exhibition Hall	67,000	61,000
Theatre	12,000	14,000
Meeting Rooms	12,000	14,000
Office Space	5,000	6,000
Concession	35,000	45,000
Parking	130,000	136,000
Special Services	6,000	3,000
Equipment Rental	31,000	5,000
Other	2,000	31,000
Telephone Tolls	200	300
Reimbursements	550	700
Sub-Total	$419,750	$461,000
Park Board	5,800	6,000
Library	61,341	59,496
Omnisphere Earth-Space Center	--	10,000
Total Revenues	$486,891	$536,496

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Economic Development	All	AAW

ECONOMIC DEVELOPMENT SUMMARY PAGE

Account Classification	Actual 1974	Budget 1975	Budget 1976
Personal Services	$ --	$108,053	$116,054
Contractual Services	--	22,370	19,918
Commodities	--	7,120	9,201
Capital Outlay	--	--	--
Sub-Total	$ --	$137,543	$145,173
Reimbursed Expenditures	--	(11,553)	(11,553)
TOTAL G.O. CONTRIBUTION	$ --	$125,990	$133,620

Division	Actual 1974	Budget 1975	Budget 1976
Industrial Development	$ --	$106,100	$110,636
Gas Supply	--	31,443	34,537
Sub-Total	$ --	$137,543	$145,173
Reimbursed Expenditures	--	(11,553)	(11,553)
TOTAL G.O. EXPENDITURES	$ --	$125,990	$133,620

NOTE: The Department of Economic Development was established during November of 1974. Therefore, no amounts are shown for 1974. Expenditures for Industrial Development Division are shown in the Department of Community Development.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Economic Development	Industrial Development	AAWA500

BUDGET COMMENTS

Since the Department of Economic Development was created late in 1974, no actual expenditures are shown for 1974. These expenditures appear in the Department of Community Development.

The 1976 adopted budget of $99,083 represents an increase of $4,536 or 4.8% compared to the 1975 budget.

Personal services reflect an increase of $5,193 compared to the 1975 budget due to merit salary increases and the city-wide salary improvement. Contractual services reflect a decrease of $2,257. This decrease is largely due to the elimination of rent from the 295 Account. With the move to the new City Hall, it is no longer necessary for the Department to rent space. Contractual services represent an increase of $1,600 due largely to increased costs of office supplies and postage.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages		$ 80,086	$85,279
120 Employee Claims		--	--
TOTAL PERSONAL SERVICES		$ 80,086	$85,279
CONTRACTUAL SERVICES			
210 Utilities		$ --	$ --
220 Communications		1,177	1,805
230 Transportation		6,265	5,915
240 Advertising		--	--
250 Insurance		--	--
260 Dues and Subscriptions		360	400
270 Professional Services		--	--
280 Maint. of Bldgs & Improvements		--	--
290 Maintenance of Equipment		120	455
295 Other Contractual Services		11,692	8,782
TOTAL CONTRACTUAL SERVICES		$ 19,614	$17,357
COMMODITIES			
310 Office Supplies		$ 6,000	$ 7,100
320 Clothing and Linen		--	--
330 Food, Drugs & Chemicals		400	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		--	--
TOTAL COMMODITIES		$ 6,400	$ 8,000
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		$106,100	$110,636
Less: Amount charged to:			
Water Department		(8,000)	(8,000)
Sedgwick County		(3,553)	(3,553)
GRAND TOTAL		$ 94,547	$99,083

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Economic Development	Industrial Development	AAWA500

WORK PROGRAM

This division coordinates the City's industrial promotion efforts, working with established and prospective industries. The division provides liaison between city departments and non-city agencies with regard to economic development activities within the community. The division provides staff assistance to the Wichita-Sedgwick County Development Commission and coordinates city participation in regional development groups such as SCKEDD.

Included within this division is the Director of Economic Development and his staff plus their support costs. This staff provides administrative assistance to the entire department. This staff consists of the Director of Economic Development, Executive Assistant, and City Manager's Secretary.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Director of Economic Development	0	1	1	1894-2601	$28,832	$30,310
Economic and Industrial Development Officer	1	0	0	--	--	--
Industrial Analyst	2	2	2	1011-1343	27,243	30,535
Executive Assistant	0	1	1	955-1269	13,135	11,897
City Manager's Secretary	0	1	1	720-955	10,101	10,829
Secretary	1	0	0	--	--	--
Sub-Total	4	5	5		$79,311	$83,571
Add: Longevity					775	799
Executive Pay Plan					--	909
TOTAL					$80,086	$85,279
Full-Time Equivalent	4	5	5			
First Quarter						$19,342
Second Quarter						22,707
Third Quarter						19,497
Fourth Quarter						23,733
TOTAL						$85,279

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Economic Development	Gas Supply	AAWB500

BUDGET COMMENTS

The Gas Supply Division was funded entirely through revenue sharing funds during 1974. Therefore, no actual expenditures are shown for 1974.

The 1976 adopted budget amount of $34,537 represents an increase of $3,094 or 9.8% compared to the 1975 budget.

Personal services reflect an increase of $2,808 compared to 1975. This increase is due to merit salary increases and the city-wide salary improvement. Other increases appeared in various commodity accounts. Experience in dealing with energy supply and energy conservation has indicated a need for items not previously budgeted.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages		$ 27,967	$30,775
120 Employee Claims		--	--
TOTAL PERSONAL SERVICES		$ 27,967	$30,775
CONTRACTUAL SERVICES			
210 Utilities		$ --	$ --
220 Communications		431	361
230 Transportation		1,075	1,075
240 Advertising		175	75
250 Insurance		--	--
260 Dues and Subscriptions		450	700
270 Professional Services		--	50
280 Maint. of Bldgs & Improvements		--	--
290 Maintenance of Equipment		75	75
295 Other Contractual Services		550	225
TOTAL CONTRACTUAL SERVICES		$ 2,756	$ 2,561
COMMODITIES			
310 Office Supplies		$ 720	$ 870
320 Clothing and Linen		--	--
330 Food, Drugs & Chemicals		--	125
340 Opr. Supplies - Buildings & Improvements		--	--
350 Repair Parts - Buildings & Improvements		--	--
360 Operating Supplies - Equipment		--	100
370 Repair Parts - Equipment		--	--
380 Operating Supplies - Construction		--	--
390 Minor Apparatus and Tools		--	106
395 Other Commodities		--	--
TOTAL COMMODITIES		$ 720	$ 1,201
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		$ 31,443	$34,537
GRAND TOTAL		$ 31,443	$34,537

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Economic Development	Gas Supply	AAWB500

WORK PROGRAM

This division coordinates the City's efforts to maintain an adequate energy supply for local needs. The division directs the operation of the Wichita Gas Utility.

The division is also involved in various activities regarding energy conservation and energy planning. It has primary responsibility for various projects included in the Energy Planning program funded through the Community Development Block Grant funds.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Energy Coordinator	0	1	1	1506-2066	$21,498	$23,351
Secretary	0	1	1	576-806	6,469	7,424
TOTAL	0	2	2		$27,967	$30,775
Full-Time Equivalent	0	2	2			
First Quarter						$ 6,933
Second Quarter						8,088
Third Quarter						7,191
Fourth Quarter						8,563
TOTAL						$30,775

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	A11	AAG

DEPARTMENT OF ADMINISTRATION SUMMARY PAGE

Account Classification	Actual 1974	Budget 1975	Budget 1976
Personal Services	$ 748,671	$ 914,337	$ 985,284
Contractual Services	129,771	183,684	193,324
Commodities	78,647	71,194	83,655
Capital Outlay	7,661	590	707
Contributions to Federal Programs	527	--	--
Contribution to Working Capital Fund	362,552	--	--
Sub-Total	$1,327,829	$1,169,805	$1,262,970
Reimbursed Expenditures	(403,316)	(334,231)	(305,716)
TOTAL	$ 924,513	$ 835,574	$ 957,254

Division	Actual 1974	Budget 1975	Budget 1976
Auditing & Accounts	$ 205,242	$ 297,891	$ 319,626
Budget & Management	170,832	199,687	218,607
Central Data Processing	362,552	--	--
Public Information	38,020	52,960	65,361
Personnel	155,641	191,084	207,214
Purchasing	151,170	162,275	159,210
Retirement & Insurance	20,340	22,961	29,508
Treasury	177,648	190,412	204,171
Community Arts	29,317	30,441	33,529
Occupational Safety Office	17,067	22,094	25,744
Sub-Total	$1,327,829	$1,169,805	$1,262,970
Reimbursed Expenditures	(403,316)	(334,231)	(305,716)
TOTAL	$ 924,513	$ 835,574	$ 957,254

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Auditing and Accounts	AAGA500

BUDGET COMMENTS

The 1976 budget of the Auditing and Accounts Division reflects an increase of $29,235 or 14.9% over the 1975 approved budget. Personal services have increased $17,360 due to merit salary increases, the salary improvement, longevity, and implementation of the executive pay plan.

Contractual services reflect an increase of $3,375. All line items in this category show some increases with the exception of maintenance of equipment which remains the same and other contractual services which shows a minor decrease. Increases are a result of Centrex charges, increased transportation costs, additional responsibility for advertising for publication of City Commission agenda items, and an anticipated increase for the City's annual external audit.

Commodities have increased $1,000 above the 1975 budgeted amount and $181 over 1974 actual expenditures due to increased costs of office supplies.

No capital outlay is budgeted in 1976. Reimbursements are budgeted at $7,500 below the 1975 level. This is due to eliminating the amount charged to Industrial Revenue Bond Proceeds for a position in this division.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$170,044	$210,421	$227,781
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$170,044	$210,421	$227,781
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	930	1,924	2,124
230 Transportation	695	690	750
240 Advertising	5,229	3,100	5,400
250 Insurance	--	--	--
260 Dues and Subscriptions	897	700	750
270 Professional Services	14,670	14,500	15,500
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	1,157	1,500	1,500
295 Other Contractual Services	2,316	56,856	56,621
TOTAL CONTRACTUAL SERVICES	$ 25,894	$ 79,270	$ 82,645
COMMODITIES			
310 Office Supplies	$ 9,019	$ 8,200	$ 9,200
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	$ 9,019	$ 8,200	$ 9,200
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	285	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 285	$ --	$ --
SUB-TOTAL	$205,242	$297,891	$319,626
Less: Reimbursements	(121,901)	(85,986)	(94,754)
Industrial Revenue Proceeds	--	(16,268)	--
GRAND TOTAL	$ 83,341	$195,637	$224,872

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Auditing & Accounts	AAGA500

WORK PROGRAM

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 the accounting and auditing programs, advises the Director of Administration and City Manager on accounting and auditing matters, and provides financial statements to the administrative officials.

The goals of this division are to continue the improvement of accounting and financial information so that it may be utilized as the basis for managing the municipalities of errors, as a control to prevent waste and inefficiency, as a check on the fidelity of persons administering municipal funds, and as a means of informing interested parties of the municipalities financial condition and operations.

POSITION TITLE	EMPLOYEES 1974	BUDGET 1975	BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Controller	1	1	1	1343-1841	$ 20,326	$ 21,463
Senior Accountant	0	0	1	1070-1422	--	17,068
Internal Auditor	1	2	2	1070-1422	28,491	30,961
Accountant III	2	2	1	1011-1343	30,397	15,639
Accountant II	3	3	3	902-1199	34,364	35,948
Accountant I	2	2	2	762-1011	20,222	21,866
Administrative Aide	1	0	0	--	--	--
Account Clerk II	2	2	1	609-806	15,909	9,674
Secretary	0	0	1	576-806	--	7,235
Account Clerk I	4	4	4	545-720	31,552	34,473
Clerk II	1	1	1	488-644	6,718	7,569
Bookkeeping Machine Operator	1	1	1	488-644	7,121	7,730
Typist Clerk	2	2	2	462-609	11,668	13,463
Sub-Total	20	20	20		$206,768	$223,089
Add: Longevity					3,653	4,048
Executive Pay Plan					--	644
TOTAL					$210,421	$227,781
Full-Time Equivalent	20	20	20			
First Quarter						$ 51,881
Second Quarter						61,139
Third Quarter						52,757
Fourth Quarter						62,004
TOTAL						$227,781

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Budget and Management	AAGB500

BUDGET COMMENTS

The 1976 budget of the Budget and Management Division reflects an increase of $28,920 or 16.1% above the 1975 approved budget of $179,781. Personal services have increased $15,297 as a result of merit salary increases, the salary improvement, longevity, and implementation of the executive pay plan. In addition, the Executive Secretary position was eliminated and the Assistant to the Director of Administration included in the 1976 budget at a higher range than the position which was eliminated.

Total contractual services show an increase of $2,123. Communications reflect a reduction of $217 due to conversion to the Centrex system. The major increase in this category is a result of additional dues required for membership in the League of Kansas Municipalities which is budgeted in Account 260. Discontinuance of several maintenance contracts accounts for a decrease of $125 in maintenance of equipment. And reduced charges for data processing services account for a decrease of $598 in other contractual services.

Commodities reflect an increase of $1,500 over the 1975 level and $66 over actual 1974 expenditures due to higher costs of office supplies.

No capital outlay is budgeted for 1976. Administrative charges are projected at $9,906 for 1976.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$142,141	$171,389	$186,686
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$142,141	$171,389	$186,686
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	1,888	1,885	1,668
230 Transportation	2,295	1,400	1,475
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	12,918	12,987	15,975
270 Professional Services	130	100	100
280 Maint. of Bldgs & Improvements	1,125	--	--
290 Maintenance of Equipment	217	300	175
295 Other Contractual Services	1,473	5,026	4,428
TOTAL CONTRACTUAL SERVICES	$ 20,046	$ 21,698	$ 23,821
COMMODITIES			
310 Office Supplies	$ 7,891	$ 6,500	$ 8,000
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	143	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	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 8,034	$ 6,600	$ 8,100
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	611	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 611	$ --	$ --
SUB-TOTAL	$170,832	$199,687	$218,607
Less: Reimbursements Administrative Charges	(32,203)	(19,906)	(9,906)
GRAND TOTAL	$138,629	$179,781	$208,701

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Budget and Management	AAGB500

WORK PROGRAM

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. The major activity of the Budget Office includes development of the 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.

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.

Day to day operations of the Budget Office include administration of the operating, CIP, and revenue sharing 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. This division is also responsible for the implementation and administration of various programs developed and funded pursuant to the Housing and Community Development Act of 1974.

POSITION TITLE	EMPLOYEES 1974	BUDGET 1975	BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Director of Administration	1	1	1	1894-2601	$ 28,832	$ 30,310
Research and Budget Officer	1	1	1	1343-1841	20,326	21,463
Assistant to the Director of Administration	0	0	1	1199-1642	--	18,810
Executive Secretary	1	1	0	--	17,028	--
Administrative Analyst	2	3	3	1070-1422	40,102	44,233
Budget Analyst II	4	4	4	902-1199	46,858	50,201
Management Trainee	1	0	0	--	--	--
Administrative Secretary	1	1	1	644-902	9,530	10,235
Secretary	1	1	1	576-806	6,950	7,986
Typist Clerk	1	0	0	--	--	--
Sub-Total	13	12	12		$169,626	$183,238
Add: Longevity					1,763	1,895
Executive Pay Plan					--	1,553
TOTAL					$171,389	$186,686
Full-Time Equivalent						
First Quarter						$ 42,569
Second Quarter						50,098
Third Quarter						43,296
Fourth Quarter						50,723
TOTAL						$186,686

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Administration	Central Data Processing	JEGC500

BUDGET COMMENTS

The 1976 gross budget of $818,334 is an increase of $48,167 or 6.3% over the 1975 approved budget of $770,167. This division uses revenues from charges to other departments and divisions (including those funds in the G.O., those functions outside the G.O., County, and federal programs). It operates as a working capital fund.

Personal services have increased $32,639 over the 1975 budget. This increase is due to merit salary increases, the salary improvement, longevity, and implementation of the executive pay plan.

Contractual services have increased $14,353. Major changes occur in transportation and other contractual services. Transportation reflects a decrease of $6,675 as a result of deleting moving costs which were budgeted in 1975 and not required in 1976. Other contractual services reflect an increase of $20,019 due to additional rental costs for computer equipment, maintenance charges, and specialized computer services.

Commodities reflect an increase of $1,750 to allow for higher costs of paper, office supplies, and necessary forms for data processing.

No capital outlay is budgeted in 1976 for this division.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$ --	$305,412	$338,051
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$ --	$305,412	$338,051
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	7,307	8,226
230 Transportation	--	13,000	6,325
240 Advertising	--	125	125
250 Insurance	--	--	--
260 Dues and Subscriptions	--	465	480
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	500	575
295 Other Contractual Services	--	387,533	407,552
TOTAL CONTRACTUAL SERVICES	$ --	$408,930	$423,283
COMMODITIES			
310 Office Supplies	$ --	$ 55,250	$ 57,000
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	$ --	$ 55,250	$ 57,000
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	575	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ --	$ 575	$ --
SUB-TOTAL	$ --	$770,167	$818,334
Add: Contribution to Working Capital Fund	362,552	--	--
Less: Reimbursements	--	(770,167)	(818,334)
GRAND TOTAL	$362,552	$ --	$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Administration	Central Data Processing	JEGC500

WORK PROGRAM

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.

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.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Data Processing Director	1	1	1	1343-1841	$ 20,326	$ 21,463
Systems Analyst	4	4	4	1132-1506	59,667	66,590
Computer Programming Supervisor	1	1	1	1070-1422	15,609	17,068
Senior Programmer	5	5	5	955-1269	60,736	68,344
Computer Operations Supervisor	1	1	1	853-1132	12,669	13,587
Programmer	3	2	2	806-1070	22,082	24,147
Computer Programmer Operator	3	3	3	681-902	26,734	26,982
Computer Machine Operator II	3	3	3	644-853	24,701	27,591
Computer Machine Operator I	2	2	2	609-806	14,226	15,938
Secretary	1	1	1	576-806	6,440	8,319
Keypunch Operator II	1	1	1	516-681	7,548	8,174
Keypunch Operator I	5	5	5	488-644	33,034	36,730
Sub-Total	30	29	29		$303,772	$334,933
Add: Longevity					1,640	2,474
Executive Pay Plan					--	644
TOTAL					$305,412	$338,051
Full-Time Equivalent	30	29	29			
First Quarter						$ 76,656
Second Quarter						90,707
Third Quarter						78,502
Fourth Quarter						92,186
TOTAL						$338,051

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Public Information	AAGE500

BUDGET COMMENTS

The 1976 budget of $57,576 is $6,401 or 12.5% over the 1975 approved budget of $51,175. Salaries reflect an increase of $4,465. This increase is due to merit salary increases and the salary improvement. Also, a Secretary position has been eliminated and replaced with an Administrative Aide which is a higher range classification.

Contractual services reflect an increase of $6,016 over the 1975 level. Advertising represents a $6,000 increase as a result of the development of a public information advertising program in connection with the Community Development Act public hearings. This amount is to be reimbursed from CDA funds.

Commodities show an increase of $1,920, of which the total increase occurs in office supplies. This increase includes higher costs for duplicating, postage, and office supplies; however, the increase is primarily because of the addition of a home delivery charge for the Annual Report.

No capital outlay is budgeted in 1976.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$20,553	$36,045	$40,510
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$20,553	$36,045	$40,510
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	809	747	687
230 Transportation	312	500	500
240 Advertising	2,637	--	6,000
250 Insurance	--	--	--
260 Dues and Subscriptions	396	228	229
270 Professional Services	534	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	145	165	165
295 Other Contractual Services	--	25	100
TOTAL CONTRACTUAL SERVICES	$ 4,833	$ 1,665	$ 7,681
COMMODITIES			
310 Office Supplies	$10,731	$14,100	$16,020
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	81	350	350
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	339	800	800
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	96	--	--
395 Other Commodities	82	--	--
TOTAL COMMODITIES	$11,329	$15,250	$17,170
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	485	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	820	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 1,305	$ --	$ --
SUB-TOTAL	$38,020	$52,960	$65,361
Less: Reimbursements	(45)	--	--
Water Department	(1,785)	(1,785)	(1,785)
Community Development Act	--	--	(6,000)
GRAND TOTAL	$36,190	$51,175	$57,576

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Public Information	AAGE500

WORK PROGRAM

The Public Information Office is a service organization charged with the responsibility of creating and maintaining open and effective communication between citizenry and City government. There are several distinct areas of operation within the Public Information Office. They are: Preparation and dissemination of information to the public through news media; providing assistance to all City offices in the way of counseling, photographic service, special news conference scheduling, material and meeting schedule distribution of specialized information to the public; preparation of printed material for informing and educating the citizenry including the City Annual Report, statistical information, City and City Commission brochures; coordination and administrative services for the Mayor's Public Relations Advisory Committee; and the coordination of City visitor activities. All staff members provide information, referrals, and answers to citizen questions and problems regarding all City services. Primary functions of this division include the preparation and distribution of news releases, City meeting schedules, scheduling of City staff news conferences, execution of two weekly TV programs, and news media relations. The City internal publication, Wichita Footnotes, is produced by this division. In addition, the division assists City Commissioners and City management in the preparation of speeches for various public appearances.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Public Information Officer	1	1	1	1199-1642	$ 15,854	$18,072
Administrative Assistant	1	1	1	902-1199	13,194	14,383
Administrative Aide I	0	0	1	644-853	--	8,055
Secretary	1	1	0	576-806	6,997	--
TOTAL	3	3	3		$ 36,045	$40,510
Full-Time Equivalent	3	3	3			
First Quarter						$ 9,273
Second Quarter						10,922
Third Quarter						9,376
Fourth Quarter						10,939
TOTAL						$40,510

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Personnel	AAGF500

BUDGET COMMENTS

The 1976 budget of the Personnel Division reflects an overall increase of $23,630 or 16.3% over the 1975 approved budget of $145,436. Personal services have increased by $10,260 due to merit salary increases, the salary improvement and longevity. In addition, an Administrative Aide position is included in the 1976 budget and a Clerk position is eliminated. An increase results due to the differences in the two range classifications.

Contractual services have increased $1,903 over the 1975 budgeted amount. Communications increased $1,262 to provide adequate telephone service under the Centrex system. Other increases are reflected in advertising and professional services. Both of these accounts relate to the hiring and training of City staff. Changes are also reflected in transportation, dues and subscriptions, maintenance of equipment, and other contractual services for data processing needs.

Commodities show an increase of $3,850 due to higher costs of office supplies as well as increased costs for awards presented to employees.

One credenza, typewriter, and four-drawer file cabinet is budgeted for 1976 in the amount of $707.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$ 95,869	$132,579	$142,839
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$ 95,869	$132,579	$142,839
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	1,651	1,570	2,832
230 Transportation	580	940	1,100
240 Advertising	5,226	3,600	5,000
250 Insurance	--	--	--
260 Dues and Subscriptions	996	1,670	1,300
270 Professional Services	35,516	39,200	38,500
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	154	210	200
295 Other Contractual Services	471	2,675	2,836
TOTAL CONTRACTUAL SERVICES	$ 44,594	$ 49,865	$ 51,768
COMMODITIES			
310 Office Supplies	$ 7,081	$ 5,300	$ 7,400
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	1,068	750	1,000
340 Opr. Supplies - Buildings & Improvements	1	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	139	--	--
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	5,156	2,000	3,500
395 Other Commodities	15	--	--
TOTAL COMMODITIES	$ 13,460	$ 8,050	$ 11,900
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	983	590	707
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	208	--	--
TOTAL CAPITAL OUTLAY	$ 1,191	$ 590	$ 707
SUB-TOTAL	$155,114	$191,084	$207,214
Add: Contributions to Federal Programs	527	--	--
Less: Reimbursements Administrative Charges	(50,756)	(45,648)	(38,148)
GRAND TOTAL	$104,885	$145,436	$169,066

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Personnel	AAGF500

WORK PROGRAM

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, and coordinating the training programs for City personnel.

Other responsibilities include initial interviewing of prospective City employees, scheduling of physical examinations for those hired, conducting orientation sessions for new employees and maintaining all City employee personnel records.

The Personnel Division administers Public Employment Programs funded under the Comprehensive Employment and Training Act.

The Personnel Division prepares the Affirmative Action Plan for Employment Practices and insures equal employment opportunity in all phases of personnel.

The division works with employee organizations and union representatives in handling employee grievances and in negotiating union agreements.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Personnel Director	1	1	1	1343-1841	$ 18,674	$ 20,312
Senior Personnel Technician	1	3	2	1070-1422	44,590	30,503
Employee Relations Officer	0	0	1	1070-1422	--	15,535
Personnel Technician II	3	3	3	902-1199	37,392	40,953
Personnel Technician I	2	1	1	762-1011	10,757	12,128
Administrative Aide I	0	0	1	644-853	--	8,410
Secretary	1	1	1	576-806	7,367	7,504
Clerk II	2	2	1	488-644	12,749	6,258
Sub-Total	10	11	11		$131,529	$141,603
Add: Longevity					1,050	1,236
TOTAL					$132,579	$142,839
Full-Time Equivalent	10	11	11			
First Quarter						$ 32,509
Second Quarter						38,143
Third Quarter						33,109
Fourth Quarter						39,078
TOTAL						$142,839

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Purchasing	AAGG500

BUDGET COMMENTS

The 1976 Net Budget of the Purchasing Division reflects an increase of $4,435. The gross budget, however, shows a decrease of $3,065. The difference is a result of a decrease in reimbursements reflected in this division. Personal Services have increased $2,346. Increases for merit salary increases, the salary improvement, and longevity were offset by the elimination of two positions from this division.

Contractual Services decreased by $6,556 below the 1975 budgeted amount. This change is due to the elimination of switchboard equipment charges which were previously budgeted in this division and are not required in 1976 as a result of converting to the Centrex system. Other contractual services increased $830 for additional data processing services.

Commodities reflect an increase of $1,145 due to higher prices for printing, postage and office supplies.

No Capital Outlay is budgeted in 1976.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$121,507	$136,676	$139,022
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$121,507	$136,676	$139,022
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	17,539	10,888	3,482
230 Transportation	744	750	750
240 Advertising	4	--	--
250 Insurance	--	--	20
260 Dues and Subscriptions	248	300	300
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	620	900	900
295 Other Contractual Services	219	1,731	2,561
TOTAL CONTRACTUAL SERVICES	$ 19,374	$ 14,569	$ 8,013
COMMODITIES			
310 Office Supplies	$ 9,335	$ 10,860	$ 12,000
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	100	150	150
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	19	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	22	20	25
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 9,476	$ 11,030	$ 12,175
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	813	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 813	$ --	$ --
SUB-TOTAL	$151,170	$162,275	$159,210
Less: Reimbursements Administrative Charges	(73,756)	(60,801)	$(53,301)
GRAND TOTAL	$ 77,414	$101,474	$105,909

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Purchasing	AAGG500

WORK PROGRAM

This division acts as the centralized purchasing office for the City as well as various boards and agencies. 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 and sale of state right-of-way property.

The Purchasing Division also operates the Stationery 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.

This division also handles insurance programs for Vehicular Liability and Building and Contents Insurance.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Purchasing Manager	1	1	1	1343-1841	$ 18,090	$ 19,137
Assistant Purchasing Manager	1	1	1	1070-1422	16,100	17,068
Buyer	2	2	2	902-1199	26,270	28,735
Administrative Aide III	0	0	1	853-1132	--	12,865
Administrative Aide II	2	2	1	762-1011	22,700	12,128
Secretary	1	1	1	576-806	7,705	7,850
Account Clerk I	1	1	1	545-720	6,826	7,850
Switchboard Operator II	1	1	1	516-681	7,548	8,174
Clerk II	4	4	4	488-644	25,417	28,477
Switchboard Operator I	1	1	0	462-609	5,468	6,165
Typist Clerk	1	1	1	462-609	5,298	--
Switchboard & Elevator Relief Operator	1	1	0	414-545	3,680	--
Sub-Total	16	16	14		$145,102	$148,449
Add: Longevity					3,190	3,497
Less: Amount Charged to Stationery Stores					(11,616)*	(12,924)*
TOTAL					$136,676	$139,022
Full-Time Equivalent	16	16	14			
First Quarter						$ 31,821
Second Quarter						37,440
Third Quarter						31,998
Fourth Quarter						37,763
TOTAL						$139,022

*One-half Administrative Aide II position and all of a Clerk II position.

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Retirement & Insurance	AAGH500

BUDGET COMMENTS

The 1976 budget of the Retirement & Insurance Division reflects an overall increase of $1,636 over the 1975 budgeted amount. Personal Services have increased due to merit salary increases, the salary improvement, and longevity. In addition, the Typist Clerk position has been upgraded to a Secretary.

Contractual Services reflect an increase of $1,559. Of this increase, $220 is for communications for the conversion to the Centrex system. The remaining $1,339 is for increased costs for additional data processing services.

Commodities reflect an increase of $250 due to higher costs for purchasing office supplies.

No Capital Outlay is budgeted in 1976.

The cost of services rendered by this division is shared by the following on a percentage Basis: 37.5% charged to the Policemen's and Firemen's Retirement Fund; 37.5% charged to the Wichita Employee's Retirement Fund; Water-$617, Sewer Utility-$412, Refuse Collection-$412, General Operating Fund-$5,935.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$16,892	$20,066	$ 24,804
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$16,892	$20,066	$ 24,804
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	72	230	450
230 Transportation	376	350	350
240 Advertising	--	--	--
250 Insurance	2	--	--
260 Dues and Subscriptions	31	80	80
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	82	70	70
295 Other Contractual Services	--	315	1,654
TOTAL CONTRACTUAL SERVICES	$ 563	$ 1,045	$ 2,604
COMMODITIES			
310 Office Supplies	$ 2,885	$ 1,850	$ 2,100
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	$ 2,885	$ 1,850	$ 2,100
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	$20,340	$22,961	$ 29,508
Reimbursements	(17,221)	(18,662)	(23,573)
GRAND TOTAL	$ 3,119	$ 4,299	$ 5,935

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Retirement & Insurance	AAGH500

WORK PROGRAM

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 Policemen's and Firemen's Retirement system, which establishes policy and programs. Also serves on the Management Board of the Deferred Compensation Plan.

Two types of insurance programs are included as the responsibilities of this division. These are:

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

POSITION TITLE	EMPLOYEES 1974	BUDGET 1975	BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Retirement & Insurance Director	0	1	1	1199-1642	$14,428	$16,230
Executive Assistant	1	0	0	--	--	--
Secretary	0	0	1	576-806	--	8,210
Typist Clerk	0	1	0	--	5,298	--
Sub-Total	1	2	2		$19,726	$24,440
Add: Longevity					340	364
TOTAL					$20,066	$24,804
Full-Time Equivalent	1	2	2			
First Quarter						$ 5,681
Second Quarter						6,646
Third Quarter						5,681
Fourth Quarter						6,796
TOTAL						$24,804

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Treasury	AAGJ500

BUDGET COMMENTS

The 1976 budget of the Treasury Division reflects an increase of $20,685 over the 1975 approved budget of $105,237. Personal Services have increased $11,317 as a result of merit salary increases, the salary improvement, longevity and implementation of the executive pay plan.

Contractual Services reflect a minor increase of $457 for 1976. A decrease of $88 occurs in communications as a result of converting to the Centrex system. Increases are reflected in transportation and other contractual services, the latter which includes data processing services.

Commodities have increased $1,985. Of this increase, $1,960 occurs in office supplies as a result of higher costs of postage and office supplies.

No Capital Outlay is budgeted in 1976.

Reimbursements are projected at $77,675 for administrative charges in 1976.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$148,612	$159,708	$171,025
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$148,612	$159,708	$171,025
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	950	1,328	1,240
230 Transportation	999	400	485
240 Advertising	--	--	--
250 Insurance	1,690	1,075	1,075
260 Dues and Subscriptions	100	125	125
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	1,416	1,300	1,500
295 Other Contractual Services	6,155	10,086	10,346
TOTAL CONTRACTUAL SERVICES	$ 11,310	$ 14,314	$ 14,771
COMMODITIES			
310 Office Supplies	$ 17,516	$ 16,340	$ 18,300
320 Clothing and Linen	47	50	75
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	2	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	6	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 17,571	$ 16,390	$ 18,375
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	155	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 155	$ --	$ --
SUB-TOTAL	$177,648	$190,412	$204,171
Reimbursements	(103,883)	(85,175)	$(78,249)
GRAND TOTAL	$ 73,765	$105,237	$125,922

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Treasury	AAGJ500

WORK PROGRAM

The Treasury serves as the vehicle for the collection and 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 funds including idle funds, developing collection procedures and systems, administering and supervising the licensing program and administering bond and note sales and debt management.

The Treasury Office administers these functions through five sections: Collection, Records, Licensing, Investments, and Bonds. The Collection section receives and processes all payments made to the City, including the collection of all parking meter monies. The Records section is responsible for the detailed work involved for bank deposits, daily cash reports and license records, and provides field license inspections. The Investment section is responsible for keeping records pertaining to the number of investments, dollar amount invested and the return on all investments. The Bond section is responsible for maintaining current information on bond records relative to the City's debt status as well as making bond payments to the fiscal agents.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
City Treasurer	1	1	1	1199-1642	$ 18,090	$ 19,138
Deputy City Treasurer	1	1	1	1070-1422	16,100	17,068
Administrative Aide II	2	1	1	762-1011	10,707	11,999
Accountant I	1	1	1	762-1011	11,350	12,128
Secretary	1	1	1	576-806	6,935	8,157
Account Clerk I	3	4	4	545-720	30,429	34,111
Parking Meter Coin Collector	2	2	2	545-720	15,793	13,959
Cashier I	1	1	1	545-720	8,001	8,645
Teller	4	3	3	488-644	21,363	22,695
Clerk II	1	1	1	488-644	6,269	7,235
Account Clerk I (PT 50%)	1	0	0	545-720	--	--
Teller (PT 50%)	3	4	4	488-644	11,909	12,703
Sub-Total	21	20	20		$156,946	$167,838
Add: Longevity					2,762	2,613
Executive Pay Plan					--	574
TOTAL					$159,708	$171,025
Full-Time Equivalent	19	18	18			
First Quarter						$ 39,003
Second Quarter						46,161
Third Quarter						39,549
Fourth Quarter						46,312
TOTAL						$171,025

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Community Arts	AAGM500

BUDGET COMMENTS

The 1976 budget of the Community Arts Division has increased $3,088 above the 1975 approved budget of $30,441 and an increase of $5,948 over 1974 actual expenditures.

Personal Services reflect an increase of $2,407 due to merit salary increases, the salary improvement, longevity, and implementation of the executive pay plan.

Contractual Services show a minor increase of $30 in communications, as a result of conversion to the centrex system, and in maintenance of equipment. Other items in this category remain at the 1975 level.

Commodities reflect an increase of $651. An increase of $751 occurs in office supplies due to higher costs of postage and supplies. The remaining three accounts in this category represent a combined decrease of $100 below the 1975 level.

No Capital Outlay is budgeted for 1976.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$24,474	$26,859	$29,266
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$24,474	$26,859	$29,266
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	255	230	250
230 Transportation	1,442	400	400
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	140	148	148
270 Professional Services	28	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	84	80	90
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	$ 1,949	$ 858	$ 888
COMMODITIES			
310 Office Supplies	$ 2,840	$ 2,474	$ 3,225
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	43	100	75
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	11	100	50
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	50	25
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 2,894	$ 2,724	$ 3,375
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	$29,317	$30,441	$33,529
Less: Reimbursements	(1,736)	--	--
GRAND TOTAL	$27,581	$30,441	$33,529

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Community Arts	AAGM500

WORK PROGRAM

The Office of Community Arts, established in September of 1972, serves as a gathering point, clearing house and information center for all arts and leisure time activities in the City of Wichita.

Duties include: compilation, publication and distribution of a monthly Activities Calendar; coordination of all Art Exhibitions in Century II; coordination of the continuing Orientation of the Arts courses co-sponsored by the Wichita Fine Arts Council and the Department of Continuing Education, U.S.D. No. 259; presentation of a daily broadcast, Accent on the Arts, on KARD-FM and a weekly broadcast, Activities Avenue, on W.S.U. radio station KMUW; staffing, including implementation of contracts and evaluations of programs, of the Metropolitan Arts Board and the Wichita Fine Arts Council; Heritage Square Advisory Committee; Affiliate Artists, Inc. Coordinator.

The Office also works closely with several Chamber of Commerce committees; with Wichita Festivals, Inc.; with Wichita and Kansas American Revolution Bicentennial Administrations; with the Industrial Development Office in providing arts information and documentation to industrial and business prospects; with the Public Information Office in dissemination of news releases locally, nationally and internationally; with the Sister Cities Advisory Board; with various of the arts disciplines in special promotions and short- and long-range programs.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Community Arts Director	1	1	1	1199-1642	$18,090	$19,137
Secretary	1	1	1	576-806	8,407	9,145
Sub-Total	2	2	2		$26,497	$28,282
Add: Longevity					362	410
Executive Pay Plan					--	574
TOTAL					$26,859	$29,266
Full-Time Equivalent	2	2	2			
First Quarter						$ 6,739
Second Quarter						7,888
Third Quarter						6,744
Fourth Quarter						7,895
TOTAL						$29,266

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Occupational Safety	AAGN500

BUDGET COMMENTS

The 1976 budget of the Occupational Safety Office reflects an increase of $3,650 over the 1975 approved budget of $22,094. This office was created in 1974 and is still in the process of ascertaining budget needs. Therefore, several accounts not funded in the 1975 budget are budgeted in 1976. Personal Services have increased by $2,757 due to merit salary increases and the salary improvement.

Contractual Services reflect an increase of $733 over the 1975 budgeted amount, however, are $75 below 1974 actual expenditures. Transportation includes $400 to be utilized for trips to the Governor's Safety Conference in Topeka and the American Society of Safety Engineers Professional Development Council. In addition, this includes a car allowance for normal job site inspection.

Commodities reflect a minor increase of $160 above the 1975 level due to adding funds for operating supplies and minor apparatus and tools.

No Capital Outlay is budgeted in 1976.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$ 8,579	$20,594	$23,351
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$ 8,579	$20,594	$23,351
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	35	225	288
230 Transportation	325	--	400
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	766	125	400
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	50	45
295 Other Contractual Services	82	--	--
TOTAL CONTRACTUAL SERVICES	$ 1,208	$ 400	$ 1,133
COMMODITIES			
310 Office Supplies	$ 921	$ 1,100	$ 1,100
320 Clothing and Linen	2,996	--	--
330 Food, Drugs & Chemicals	22	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	40	--	75
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	85
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 3,979	$ 1,100	$ 1,260
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	2,673	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	628	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 3,301	$ --	$ --
SUB-TOTAL	$17,067	$22,094	$25,744
Less: Reimbursements	(30)	--	--
GRAND TOTAL	$17,037	$22,094	$25,744

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Occupational Safety	AAGN500

WORK PROGRAM

The safety of all employees of the City of Wichita is the responsibility of the Occupational Safety Officer. This is accomplished by compiling accident statistics and analysis. Other duties include the formulation of safety rules for City employees; inspection of job site areas; conduct various tests such as sound level measurements in various areas; advise division safety committees; chair the Executive Safety Committee; chair the Motor Vehicle Safety Committee; administer the Automobile Fleet Insurance Program; investigation of injury accidents causes; and presentation of safety material to departments. These tasks are performed with reference to the Occupational Safety and Health Act and involve any safety or environmental health problem involving City workers or City employees.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Occupational Safety Officer	0	1	1	1199-1642	$14,298	$16,086
Secretary	0	1	1	576-806	6,296	7,265
TOTAL	0	2	2		$20,594	$23,351
Full-Time Equivalent	0	2	2			
First Quarter						$ 5,327
Second Quarter						6,308
Third Quarter						5,407
Fourth Quarter						6,309
TOTAL						$23,351

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	All	AAH

FIRE DEPARTMENT SUMMARY PAGE

Account Classification	Actual 1974	Budget 1975	Budget 1976
Personal Services	$4,654,481	$5,324,296	$5,656,864
Contractual Services	199,463	127,439	159,211
Commodities	124,363	139,856	178,982
Capital Outlay	18,005	33,705	190,801
Sub-Total	$4,996,312	$5,625,296	$6,185,858
Reimbursed Expenditures	(6,079)	--	--
Revenue Sharing	(358,382)	(905,490)	(1,111,771)
TOTAL G.O. CONTRIBUTION	$4,631,851	$4,719,806	$5,074,087

Division	Actual 1974	Budget 1975	Budget 1976
Administration	$ 364,135	$ 419,807	$ 464,858
Operations	4,277,750	4,915,626	5,415,559
Prevention	222,673	245,683	260,826
Fire Hydrant Rental	86,207	--	--
Emergency Reporting System	45,547	44,180	44,615
Sub-Total	$4,996,312	$5,625,296	$6,185,858
Reimbursed Expenditures	(6,079)	--	--
Revenue Sharing	(358,382)	(905,490)	(1,111,771)
TOTAL G.O. CONTRIBUTION	$4,631,851	$4,719,806	$5,074,087

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Administration	AAHA500

BUDGET COMMENTS

The 1976 adopted budget of $464,858 represents an increase of $45,051 or 10.7% compared to the 1975 budget. Significant changes are discussed below.

Personal services increased $11,275 due to merit salary increases, the city-wide salary improvement, longevity, holiday pay and education pay. During 1976 the Fire Department has total responsibility for maintenance of fire hydrants. One Water Utility Worker III for $9,145 is budgeted to accomplish this task. Account 210 reflects an increase of $7,901 due to increased cost of utilities and the opening of Station 16. Account 280 reflects an increase of $4,000 to repair the roof at Station 4. Account 295 is increased by $10,000 to provide data processing services for the Fire Prevention Inspection File System authorized during 1975. An increase of $612 in Account 340 represents increased cost of operating and maintenance supplies.

The total division budget is offset by an amount of $65,194 from revenue sharing funds.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$296,692	$335,628	$356,048
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$296,692	$335,628	$356,048
CONTRACTUAL SERVICES			
210 Utilities	$ 28,397	$ 28,924	$ 36,825
220 Communications	13,547	12,700	12,000
230 Transportation	2,380	1,700	1,700
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	955	1,100	1,100
270 Professional Services	496	530	574
280 Maint. of Bldgs & Improvements	3,568	2,650	6,650
290 Maintenance of Equipment	184	650	700
295 Other Contractual Services	822	15,370	25,370
TOTAL CONTRACTUAL SERVICES	$ 50,349	$ 63,624	$ 84,919
COMMODITIES			
310 Office Supplies	$ 3,266	$ 4,300	$ 4,300
320 Clothing and Linen	1,276	1,250	1,550
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	3,495	4,080	4,692
350 Repair Parts - Buildings & Improvements	5,660	6,500	6,500
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 13,697	$ 16,130	$ 17,042
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	436	2,610	3,750
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	2,415	1,215	2,449
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	546	600	650
TOTAL CAPITAL OUTLAY	$ 3,397	$ 4,425	$ 6,849
SUB-TOTAL	$364,135	$419,807	$464,858
Less: 699 - Amount Charged to Revenue Sharing	(20,099)	(53,098)	(65,194)
Reimbursed Expenditures	(1,898)	--	--
GRAND TOTAL	$342,138	$366,709	$399,664

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Administration	AAHA500

WORK PROGRAM

The Fire Administration Division provides the direct staff support required for efficient operation of the entire fire service. To achieve this work program, the division is composed of the following four sections: Office and Records Section -- maintains and prepares all correspondence, typing, filing, reports and records; Vehicle Maintenance Section -- services and maintains all vehicular mechanical equipment of the department; Building Maintenance Section -- maintains and repairs all department buildings and associated equipment, such as roofs, heating and cooling systems, electrical systems, furniture and landscaping. This section also maintains all fire hydrants located within the City; Fire Alarm Office -- processes emergency and business calls, complaints, radio transmissions and dispatches emergency equipment.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Fire Chief	1	1	1	2043-2500	$ 27,704	$ 26,440
Deputy Fire Chief - Admin.	1	1	1	1720-1986	21,944	21,854
Fire Master Mechanic	1	1	1	1220-1368	15,470	15,782
Fire District Chief (Bldg. Maint. -1, Records - 1)	2	2	2	1220-1368	30,939	32,826
Chief Fire Alarm Dispatcher	1	1	1	1089-1220	13,768	14,643
Fire Captain	2	2	2	1089-1220	27,536	28,475
Fire Department Mechanic	3	3	3	1089-1220	41,304	42,589
Fire Lieutenant	2	2	2	972-1089	24,507	25,414
Fire Alarm Dispatcher	1	1	1	919-1089	12,253	13,068
Radio Dispatcher*	8	8	8	681-902	76,172	81,572
Water Utility Worker III*	0	0	1	644-762	--	9,145
Secretary*	2	2	2	576-806	16,962	18,289
Clerk II*	0	1	1	488-644	6,718	6,217
Typist Clerk*	0	0	1	462-609	--	5,948
Switchboard Operator I*	1	1	0	--	5,692	--
Sub-Total	25	26	27		$320,969	$342,262
Add: Longevity					7,883	7,173
Nine days Holiday Pay (8 - Fire Radio Disp.) (1 - Fire Dispatcher)					4,832	3,841
Education					1,944	2,772
TOTAL					$335,628	$356,048
Full-Time Equivalent	25	26	27			
First Quarter						$ 81,568
Second Quarter						95,555
Third Quarter						81,949
Fourth Quarter						96,976
TOTAL						$356,048

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Operations	AAHF500

BUDGET COMMENTS

The 1976 adopted budget of $5,415,559 represents an increase of $499,933 or 10.2% compared to the 1975 budget of $4,915,626. Significant changes from the 1975 budget occurred in several areas and are discussed below. SALARIES & WAGES--The 110 Account is increased by $234,326 as a result of merit salary increases, the salary improvement, longevity, holiday pay, education pay and the Executive Pay Plan. An additional increase of $63,376 is a result of the addition of 7 firefighter positions to provide commissioned fire personnel two additional Kelly days. CONTRACTUAL SERVICES--Account 290 is increased by $10,339 due to the transfer of all fire hydrant maintenance responsibilities to this division from the Water Department. COMMODITIES--Account 320 is increased by $10,996 due primarily to an increase in clothing allowance. Account 360 is increased by $9,092 due to increased costs of gasoline and various other operating supplies. Account 370 is increased by $12,814 due primarily to the need for additional repair parts to accommodate the fire hydrant maintenance responsibility. Account 390 is increased by $4,722 reflecting increased costs of minor operating equipment. CAPITAL OUTLAY--Account 450 reflects an increase of $95,600 as part of the normal vehicle replacement program. Items to be purchased during 1976 include 1 sedan, 2 station wagons, 1 pickup truck and one 100 foot aerial ladder truck. Account 460 is increased by $59,072 due to the purchase of 69 solid state radios. Current FCC regulations require that Fire Department communications be carried out with solid state equipment rather than the crystal-oven radios previously in use. The total budget is offset by an amount of $1,009,260 from revenue sharing funds.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$4,141,121	$4,750,090	$5,047,792
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$4,141,121	$4,750,090	$5,047,792
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	--
220 Communications	--	--	--
230 Transportation	--	809	809
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	10,974	10,346	9,792
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	4,521	5,850	16,189
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	$ 15,495	$ 17,005	$ 26,790
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	53,107	57,826	68,822
330 Food, Drugs & Chemicals	1,457	1,500	1,650
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	64	--	--
360 Operating Supplies - Equipment	28,019	31,810	40,902
370 Repair Parts - Equipment	10,431	12,075	24,889
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	13,448	16,040	20,762
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 106,526	$ 119,251	$ 157,025
CAPITAL OUTLAY			
410 Land	$ --	$ --	--
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	8,357	23,400	119,000
460 Operating Equipment	6,251	5,880	64,952
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 14,608	$ 29,280	$ 183,952
SUB-TOTAL	$4,277,750	$4,915,626	$5,415,559
LESS: Amount charged to Revenue Sharing	$(324,884)	$ (821,999)	$(1,009,260)
Reimbursed Expenditures	(1,524)	--	--
GRAND TOTAL	$3,951,342	$4,093,627	$4,406,299

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Operations	AAHF500

WORK PROGRAM

The Fire Operations Division is directly charged with major goals of the Department--the protection of life and property through the extinguishment of fires, rescue activities and salvage work. Additional Emergency services, including first aid, rescue, resuscitation and underwater recovery are also provided to the community.

The Division also maintains aggresive recruiting and advanced fire training programs. These programs allow the division to maintain a high level of skill as well as familiarity and competency with new techniques and equipment.

Throughout the year the various companies inspect commercial buildings in their response area The purpose of the inspections is fire prevention and to familiarize the firefighters with the individual buildings. During the months of April, May and June the companies contact domiciles offering free home inspections. Members of the division also inspect all fire hydrants in the city at least once per year.

The Division operates 19 front-line pumpers, 4 ladder trucks, 9 service aerial trucks, 3 rescue vehicles, 4 pickup trucks, 1 aerial platform, 1 hose tender and 1 water tanker pumper from 16 stations throughout the city.

POSITION TITLE	EMPLOYEES 1974	BUDGET 1975	BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Deputy Fire Chief	1	1	1	1720-1986	$ 21,944	$ 23,146
Fire District Chief	10	10	10	1220-1368	154,350	164,128
Chief Fire Operations Training Instructor	1	1	1	1220-1368	15,470	16,413
Fire Operations Training Instructor	3	3	3	1089-1220	41,304	43,118
Fire Captain	45	48	48	1089-1220	659,236	697,157
Fire Lieutenant	57	54	54	972-1089	659,490	698,278
Firefighter	270	269	276	733-972	2,878,528	3,076,281
SUB-TOTAL	387	386	393		$4,430,322	$4,718,521
ADD: Longevity					90,622	87,855
Nine Days Holiday Pay					160,288	165,277
Education					68,858	75,445
Executive Pay Plan					--	694
TOTAL					$4,750,090	$5,047,792
Full-Time Equivalent	387	386	393			
First Quarter						$1,155,240
Second Quarter						1,331,524
Third Quarter						1,163,784
Fourth Quarter						1,397,244
TOTAL						$5,047,792

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Prevention	AAHL500

BUDGET COMMENTS

The 1976 adopted budget of $260,826 represents an increase of $15,143 or 6.2% compared to the 1975 budget for this division. The only significant increase appears in Account 110. Personal Services increased by $14,446 due to merit salary increases, the city-wide salary improvement, longevity, education pay and the reclassification of one position.

The total budget is offset by an amount of $37,317 from Revenue Sharing.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$216,668	$238,578	$253,024
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$216,668	$238,578	$253,024
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	1,204	1,860	1,975
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	661	770	912
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	$ 1,865	$ 2,630	$ 2,887
COMMODITIES			
310 Office Supplies	$ 1,943	$ 1,650	$ 1,650
320 Clothing and Linen	2,125	2,725	3,165
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	72	100	100
TOTAL COMMODITIES	$ 4,140	$ 4,475	$ 4,915
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	$222,673	$245,683	$260,826
Less: 699 - Amount Charged to Revenue Sharing	(13,399)	(30,393)	(37,317)
Reimbursements	(145)	--	--
GRAND TOTAL	$209,129	$215,290	$223,509

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Prevention	AAHL500

WORK PROGRAM

Responsibilities of the Fire Prevention Division are divided into the following four functional areas: Investigation: Investigate and determine cause of all building fires, suspicious fires, fires that cause serious injury or death and all asphyxiation or near asphyxiation cases. Inspection: Inspection of property, inspection and issuance of permits for liquefied petroleum and flammable liquid installations, condemnation of unsafe buildings, complaint processing and fire code enforcement. Public Education: Training of command officers to make technical inspections, public education regarding fire safety through local media, personal presentations, demonstrations, films with additional safety promotion during Fire Prevention Week. Training of fire brigades for industry, hospitals, schools, nursing homes, hotels; also instruction classes for baby sitters. Building Plans Examiner: Examine construction plans of all new buildings for fire safety. Monitor construction to insure compliance with approved plans. Perform final inspection of completed new construction. Also performs special inspections of existing buildings when remodelling plans are submitted for approval.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Fire Marshall	1	1	1	1533-1771	$ 17,382	$ 18,401
Chief Fire Inspector	1	1	1	1089-1220	13,768	14,643
Chief Fire Investigator	1	1	1	1089-1220	13,768	14,643
Chief Fire Prevention Training Instructor	1	1	1	1089-1220	13,768	14,643
Fire Prevention Plans Examiner	1	1	1	1089-1220	13,768	14,643
Fire Prevention Training Instructor	2	3	3	972-1089	36,760	39,203
Fire Prevention Inspector	4	6	6	972-1089	73,520	77,240
Fire Investigator	2	3	3	972-1089	36,760	39,203
Secretary*	1	1	1	576-806	8,481	9,145
Sub-Total	14	18	18		$227,975	$241,764
Add: Longevity					7,507	7,985
Education					3,096	3,275
TOTAL					$238,578	$253,024
Full-Time Equivalent	14	18	18			
First Quarter						$ 58,109
Second Quarter						68,199
Third Quarter						58,248
Fourth Quarter						68,468
TOTAL						$253,024

*Non-Commissioned Personnel

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Fire Hydrant Rental	AAHM500

BUDGET COMMENTS

The Fire Hydrant Rental budget was eliminated effective January 1, 1975. Therefore only actual expenditures for 1974 are shown.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
CONTRACTUAL SERVICES (Account 295)	$86,207	--	--
GRAND TOTAL	$86,207	--	--

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Emergency Reporting System	AAHN500

BUDGET COMMENTS

The 1976 approved budget of $44,615 represents an increase of $435 or 1.0% compared to the 1975 budget. The Emergency Reporting System consists of the emergency console at the Fire Alarm Office, paging equipment at the 16 fire stations, electricity for the blue lights and installation charges. The $2,145 charge for electricity is for 143 ERS boxes at $15 per box per year.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
CONTRACTUAL SERVICES			
(Account 210)	$ 1,989	$ 1,740	$ 2,145
(Account 220)	43,558	44,800	44,800
SUB-TOTAL	$45,547	$46,540	$46,945
Less: Reimbursed Expenditures	(2,510)	(2,360)	(2,330)
GRAND TOTAL	$43,037	$44,180	$44,615

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	A11	AAJ

POLICE DEPARTMENT SUMMARY PAGE

Account Classification	Actual 1974	Budget 1975	Budget 1976
Personal Services	$5,042,935	$5,838,035	$6,249,694
Contractual Services	797,878	1,154,569	1,272,709
Commodities	204,193	204,054	238,834
Capital Outlay	13,828	5,716	8,944
Contributions	22,190	38,500	18,500
Sub-Total	$6,081,024	$7,240,874	$7,788,681
Reimbursed Expenditures	(11,779)	--	(80,990)
Revenue Sharing	(393,586)	(992,810)	(1,218,973)
TOTAL G.O. CONTRIBUTION	$5,675,659	$6,248,064	$6,488,718

Division	Actual 1974	Budget 1975	Budget 1976
Uniform	$2,441,813	$2,993,264	$3,209,260
Air Section	124,170	149,888	145,827
Investigations	1,222,424	1,325,476	1,436,686
Service	1,693,373	1,965,038	--
Staff	506,224	695,353	--
Support Services	--	--	2,877,079
Parking Control	93,020	111,855	119,829
Sub-Total	$6,081,024	$7,240,874	$7,788,681
Reimbursed Expenditures	(11,779)	--	(80,990)
Revenue Sharing	(393,586)	(992,810)	(1,218,973)
TOTAL G.O. CONTRIBUTION	$5,675,659	$6,248,064	$6,488,718

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Uniform	AAJA500

BUDGET COMMENTS

The 1976 adopted budget of $3,209,260 is $215,996 or 7.2 % above the 1975 budgeted level. Significant changes from 1975 are the following: Account 110 - Increase of $204,974due to merit salary increases and the salary improvement. Account 310 - Increase of $352 for "Police Tow" windshield stickers. Account 320 - Increase of $10,825 due to the increase in uniform allowance by $25 per year for each eligible individual, and to transfer of positions into this division.

Account 440 - An amount of $531 has been approved for a 13-inch electric typewriter.

The total budget is offset by an amount of $769,465 from revenue sharing.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$2,394,962	$2,946,838	$3,151,812
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$2,394,962	$2,946,838	$3,151,812
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	21	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	348	590	625
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	$ 348	$ 611	$ 625
COMMODITIES			
310 Office Supplies	$ --	$ --	$ 352
320 Clothing and Linen	45,490	44,478	55,303
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	45	917	637
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 45,535	$ 45,395	$ 56,292
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	968	420	531
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 968	$ 420	$ 531
SUB-TOTAL	$2,441,813	$2,993,264	$3,209,260
Less: 699 - Amount charged to Revenue Sharing	(246,671)	(626,702)	(769,465)
Reimbursements	(2,065)	--	--
GRAND TOTAL	$2,193,077	$2,366,562	$2,439,795

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Uniform	AAJA500

WORK PROGRAM

The Uniform 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 Uniform 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.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Police Lieutenant Colonel	1	1	1	1720-1986	$ 20,702	$ 21,854
Police Major	2	2	1	1368-1533	34,764	18,401
Police Captain	6	6	6	1220-1368	92,347	96,839
Police Lieutenant	7	7	7	1089-1220	95,772	101,908
Police Sergeant	24	25	26	972-1089	305,945	339,120
Police Master Patrol Officer II	0	0	5	1089-1089	--	65,338
Police Investigator	17	17	16	776-1029	195,441	197,541
Police Master Patrol Officer I	0	0	15	1029-1029	--	185,195
Police Officer	178	198	174	733-972	1,993,612	1,896,438
Service Officer*	9	9	9	644-853	83,828	90,844
Secretary*	1	1	1	576-806	8,481	9,145
Clerk II*	1	1	1	488-644	7,121	7,730
Sub-Total	246	267	262		$2,838,013	$3,030,353
Add: Longevity					28,666	27,874
Education					80,159	93,585
TOTAL					$2,946,838	$3,151,812
Full-Time Equivalent	246	267	262			
First Quarter						$ 705,977
Second Quarter						833,696
Third Quarter						741,264
Fourth Quarter						870,875
TOTAL						$3,151,812

*Non-Commissioned

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Air Section	AAJH500

BUDGET COMMENTS

The 1976 adopted budget of $70,827 is $79,061 or 47.3% below the 1975 budgeted level. Significant changes from 1975 are the following: Account 110 - Increase of $10,961 due to merit salary increases, the salary improvement, and hazardous duty pay which totals $7,200. Hazardous duty pay is based on the rate of $100 per month per individual.

Account 295 - Decrease of $17,105 due to not budgeting any funds for the helicopter depreciation program. Account 695 - The total budget of $145,827 is being reimbursed with $75,000 from Sedgwick County which leaves an amount of $70,827 to be funded in the General Operating Fund.

The total budget is offset by an amount of $11,238 from revenue sharing.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$ 64,148	$ 83,646	$ 94,607
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$ 64,148	$ 83,646	$ 94,607
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	1,746	1,800	1,800
260 Dues and Subscriptions	247	128	200
270 Professional Services	329	60	90
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	3,756	2,460	3,000
295 Other Contractual Services	14,049	17,105	--
TOTAL CONTRACTUAL SERVICES	$ 20,127	$ 21,553	$ 5,090
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	872	605	1,250
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	13,851	23,280	23,145
370 Repair Parts - Equipment	25,029	20,604	21,535
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	143	200	200
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 39,895	$ 44,689	$ 46,130
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	$124,170	$149,888	$145,827
Less: 695 - Amount charged to Sedgwick County	--	--	(75,000)
699 - Amount charged to Revenue Sharing	(3,673)	(9,153)	(11,238)
GRAND TOTAL	$120,497	$140,735	$ 59,589

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Air Section	AAJH500

WORK PROGRAM

The Air Section has six primary functions in its patrol operation which are the following:

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 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Police Lieutenant	1	1	1	1089-1220	$13,768	$14,643
Police Sergeant	1	1	1	972-1089	12,253	13,068
Helicopter Mechanic*	1	1	1	806-1070	11,350	12,836
Police Officer	1	4	4	733-972	42,534	43,356
Sub-Total	4	7	7		$79,905	$83,903
Add: Longevity					1,401	1,308
Education					2,340	2,196
Hazardous Duty Pay					--	7,200
TOTAL					$83,646	$94,607
Full-Time Equivalent	4	7	7			
First Quarter						$21,633
Second Quarter						25,509
Third Quarter						21,874
Fourth Quarter						25,591
TOTAL						$94,607

*Non-Commissioned

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Investigations	AAJK500

BUDGET COMMENTS

The 1976 adopted budget of $1,436,866 is $111,210 or 8.4% above the 1975 budgeted level. Significant changes from 1975 are the following: Account 110 - Increase of $100,552 due to merit salary increases, education pay, and the salary improvement.

Account 230 - Increase of $1,500 mainly due to additional miscellaneous travel to interview suspects and to return prisoners. Account 270 - Increase of $750 for undercover monies for purchase of drugs, narcotics and vice operations. Account 320 - Increase of $3,075 due to the increase in uniform allowance and the transfer of positions into this division from other Police divisions. Account 360 - Increase of $3,018 for miscellaneous operating equipment for the Laboratory, Detective and Vice Sections. Account 440 - One electric typewriter for $531 and one tape recorder for $390 are approved for 1976. Account 460 - An amount of $1,342 is budgeted to replace two cameras and related roll film magazines.

The total budget is offset by an amount of $280,943 from revenue sharing.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$1,170,377	$1,272,148	$1,372,700
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$1,170,377	$1,272,148	$1,372,700
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	2,127	2,500	4,000
240 Advertising	961	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	560	451	485
270 Professional Services	12,000	15,750	16,500
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	1,176	975	1,500
295 Other Contractual Services	713	--	--
TOTAL CONTRACTUAL SERVICES	$ 17,537	$ 19,676	$ 22,485
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	13,266	13,450	16,525
330 Food, Drugs & Chemicals	15,499	17,171	18,545
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	901	575	3,593
370 Repair Parts - Equipment	235	345	400
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	178	175	175
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 30,079	$ 31,716	$ 39,238
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	805	554	921
450 Vehicular Equipment	--	--	--
460 Operating Equipment	3,626	1,382	1,342
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 4,431	$ 1,936	$ 2,263
SUB-TOTAL	$1,222,424	$1,325,476	$1,436,686
Less: 699 - Amount charged to Revenue Sharing	(91,822)	(228,818)	(280,943)
Reimbursements	(688)	--	--
GRAND TOTAL	$1,129,914	$1,096,658	$1,155,743

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Investigations	AAJK500

WORK PROGRAM

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 and Organized Crime Section investigates crimes involving moral turpitude, liquor, gambling and organized criminal activity; the Narcotics Section investigates crimes involving narcotic drugs; and the Laboratory Section provides scientific assistance to all types of investigations. These sections investigate cases, arrest violators and prepare prosecution assistance to the court.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Police Lieutenant Colonel	1	1	1	1720-1986	$ 20,702	$ 21,432
Police Major	1	1	1	1368-1533	17,382	18,401
Police Captain	3	3	5	1220-1368	46,005	80,242
Police Lieutenant	4	3	4	1089-1220	40,885	57,013
Police Sergeant	8	10	7	972-1089	122,533	90,176
Forensic Chemist*	1	1	1	853-1132	12,752	13,587
Master Detective	0	0	6	1089-1089	--	78,406
Police Laboratory Investigator	0	0	4	821-1089	--	52,270
Police Detective	59	65	58	776-1029	749,150	715,854
Police Investigator	9	9	7	776-1029	104,038	86,137
Property Clerk*	1	0	0	681-902	--	--
Service Officer*	1	1	1	644-853	9,530	10,235
Photographer*	1	1	1	609-806	8,990	9,674
Secretary*	2	1	1	576-806	8,481	9,145
Clerk II*	1	1	1	488-644	7,121	7,730
Photo Technician*	2	3	3	488-644	19,858	21,599
Typist Clerk*	3	4	4	462-609	24,961	27,349
Clerk I*	4	1	0		5,823	--
Clerk I (P.T. 50%)*	1	1	1	437-576	2,989	2,784
Sub-Total	102	106	106		$1,201,200	$1,302,034
Add: Longevity					32,074	29,812
Education					38,874	40,854
TOTAL					$1,272,148	$1,372,700
Full-Time Equivalent	101.5	105.5	106			
First Quarter						$ 314,893
Second Quarter						369,522
Third Quarter						316,647
Fourth Quarter						371,638
TOTAL						$1,372,700

*Non-Commissioned

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Service	AAJP500

BUDGET COMMENTS

This division for 1976 has been incorporated into the Police Support Services Division. The 1974 and 1975 data are shown in this division for historical and accounting purposes only.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$ 883,598	$ 820,355	
120 Employee Claims	--	--	
TOTAL PERSONAL SERVICES	$ 883,598	$ 820,355	
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	
220 Communications	53,162	50,310	
230 Transportation	648	505	
240 Advertising	--	700	
250 Insurance	--	--	
260 Dues and Subscriptions	1,666	2,260	
270 Professional Services	44,957	25,000	
280 Maint. of Bldgs & Improvements	5,353	--	
290 Maintenance of Equipment	6,791	7,545	
295 Other Contractual Services	508,902	998,840	
TOTAL CONTRACTUAL SERVICES	$ 621,479	$1,085,160	
COMMODITIES			
310 Office Supplies	$ 30,799	$ 32,000	
320 Clothing and Linen	6,112	8,118	
330 Food, Drugs & Chemicals	9,232	--	
340 Opr. Supplies - Buildings & Improvements	251	--	
350 Repair Parts - Buildings & Improvements	1,408	--	
360 Operating Supplies - Equipment	7,264	7,200	
370 Repair Parts - Equipment	10,999	10,600	
380 Operating Supplies - Construction	--	--	
390 Minor Apparatus and Tools	476	--	
395 Other Commodities	--	--	
TOTAL COMMODITIES	$ 66,541	$ 57,918	
CAPITAL OUTLAY			
410 Land	$ --	$ --	
420 Buildings	--	--	
430 Improvements Other Than Bldgs.	--	--	
440 Office Equipment	2,710	1,605	
450 Vehicular Equipment	--	--	
460 Operating Equipment	4,212	--	
470 Other Capital Outlay	--	--	
TOTAL CAPITAL OUTLAY	$ 6,922	$ 1,605	
SUB-TOTAL	$1,578,540	$1,965,038	
Add: 500 - Administrative Charges	114,833	--	
Less: 699 - Amount charged to Revenue Sharing	(29,383)	(73,221)	
Reimbursements	(8,940)		
GRAND TOTAL	$1,655,050	$1,891,817	

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Service	AAJP500

WORK PROGRAM

This division for 1976 has been incorporated into the Police Support Services Division. The 1974 and 1975 data are shown in this division for historical and accounting purposes only.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Police Lieutenant Colonel	1	1			$ 19,665	
Police Major	2	0			--	
Police Garage Supervisor	1	0			--	
Police Captain	3	5			84,445	
Police Lieutenant	3	3			41,304	
Field Representative*	2	0			--	
Police Senior Programmer	1	0			--	
Police Detective	3	0			--	
Communications Equipment Supv.*	1	1			11,533	
Police Sergeant	11	10			121,919	
Radio Technician II	1	1			12,031	
Police Officer	15	11			117,385	
Radio Technician I	3	3			28,672	
Property Clerk*	0	1			10,101	
Service Officer*	4	3			28,589	
Assistant Farm Supervisor	1	0			--	
Guard*	15	0			--	
Duplicating Machine Operator*	1	1			8,001	
Secretary*	1	1			8,481	
Clerk II*	6	6			40,567	
Keypunch Operator I*	5	5			34,725	
Typist Clerk*	35	36			223,453	
Switchboard Operator I*	6	6			22,816	
Typist Clerk (P.T. 50%)*	2	2			5,517	
Clerk I*	1	2			11,543	
Sub-Total	124	98			$830,747	
Add: Longevity					16,239	
Education					11,212	
Less: Amount charged to Motor Pool					(37,843)	
TOTAL					$820,355	
Full-Time Equivalent	123	97				

*Non-Commissioned

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Staff	AAJU500

BUDGET COMMENTS

This division for 1976 has been incorporated into the Police Support Services Division. The 1974 and 1975 data are shown in this division for historical and accounting purposes only.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$456,452	$628,642	
120 Employee Claims	--	--	
TOTAL PERSONAL SERVICES	$456,452	$628,642	
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	
220 Communications	--	--	
230 Transportation	2,552	400	
240 Advertising	--	--	
250 Insurance	160	375	
260 Dues and Subscriptions	859	770	
270 Professional Services	354	800	
280 Maint. of Bldgs & Improvements	--	--	
290 Maintenance of Equipment	1,049	1,000	
295 Other Contractual Services	--	200	
TOTAL CONTRACTUAL SERVICES	$ 4,974	$ 3,545	
COMMODITIES			
310 Office Supplies	$ --	$ 986	
320 Clothing and Linen	14,322	11,288	
330 Food, Drugs & Chemicals	281	350	
340 Opr. Supplies - Buildings & Improvements	--	--	
350 Repair Parts - Buildings & Improvements	381	450	
360 Operating Supplies - Equipment	5,167	8,655	
370 Repair Parts - Equipment	877	1,000	
380 Operating Supplies - Construction	--	--	
390 Minor Apparatus and Tools	73	182	
395 Other Commodities	--	--	
TOTAL COMMODITIES	$ 21,101	$ 22,911	
CAPITAL OUTLAY			
410 Land	$ --	$ --	
420 Buildings	--	--	
430 Improvements Other Than Bldgs.	--	--	
440 Office Equipment	606	955	
450 Vehicular Equipment	--	--	
460 Operating Equipment	--	--	
470 Other Capital Outlay	901	800	
TOTAL CAPITAL OUTLAY	$ 1,507	$ 1,755	
SUB-TOTAL	$484,034	$656,853	
Add: Jr. Traffic Patrol	1,502	2,500	
Police Reserves	3,429	6,000	
510 - Contributions	17,259	30,000	
Less: 699 - Amount charged to Revenue Sharing	(22,037)	(54,916)	
Reimbursements	(86)		
GRAND TOTAL	$484,102	$640,437	

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Staff	AAJU500

WORK PROGRAM

This division for 1976 has been incorporated into the Police Support Services Division. The 1974 and 1975 data are shown in this division for historical and accounting purposes only.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Police Chief	1	1			$ 27,704	
Police Lieutenant Colonel	1	1			20,206	
Police Major	2	3			51,691	
Police Captain	1	1			15,470	
Police Lieutenant	4	4			54,203	
Police Sergeant	8	8			98,026	
Executive Assistant*	1	1			14,329	
Municipal Court Liaison Officer	1	1			13,768	
Warrant Officer II*	1	1			10,101	
Service Officer*	3	3			28,298	
Warrant Officer I*	7	7			66,707	
Administrative Secretary*	1	1			9,530	
Account Clerk II*	2	2			17,268	
Secretary*	1	1			7,722	
Clerk II*	2	2			14,242	
Typist Clerk*	2	2			13,436	
Emergency Overtime					114,950	
Holiday Pay	—	—			29,150	
Sub-Total	38	39			$606,801	
Add: Longevity					14,101	
Education					10,223	
Less: Amount charged to Motor Pool					(2,483)	
TOTAL					$628,642	
Full-Time Equivalent	38	39				

*Non-Commissioned

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Support Services	AAJS500

BUDGET COMMENTS

The 1976 adopted budget of $2,871,089 is $210,698 or 7.9% above the 1975 budgeted level of $2,660,391 which consists of $1,965,038 in the 1975 Service Division budget and $695,353 in the 1975 Staff Division budget. Significant changes from 1975 are the following: Account 110 - Increase of $89,469 due to merit salary increases, the salary improvement, and increased holiday pay. Account 220 - Decrease of $5,310 as the cost of the Centrex system in the new City Building will be less. Account 270 - Decrease of $4,491 for various medical expenses for prisoners. Account 295 - Increase of $136,965 due mainly to higher rental rates for vehicles amounting to $97,620 and $35,665 for increased costs for prisoner housing. Account 360 - Increase of $4,145 due to higher costs for operating supplies. Account 370 - Increase of $7,400 because of higher prices for radio equipment components. Account 440 - The following items are budgeted: Four typewriters - $1,593; one typewriter stand - $55; three dictating recorders - $760, and 25 storage units - $2,277. Account 460 - A shell loader and a slide projector are budgeted for $150 and $225 respectively. Account 470 - Ten .38 caliber revolvers are budgeted for replacement for $1,090. Account 510 - Decrease of $20,000 for matching grants from LEAA/GCCA funds.

The total budget is offset by $157,327 from revenue sharing.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages			$1,538,466
120 Employee Claims			--
TOTAL PERSONAL SERVICES			$1,538,466
CONTRACTUAL SERVICES			
210 Utilities			$ --
220 Communications			45,000
230 Transportation			505
240 Advertising			1,052
250 Insurance			375
260 Dues and Subscriptions			3,107
270 Professional Services			21,309
280 Maint. of Bldgs & Improvements			--
290 Maintenance of Equipment			10,996
295 Other Contractual Services			1,136,005
TOTAL CONTRACTUAL SERVICES			$1,218,349
COMMODITIES			
310 Office Supplies			$ 35,600
320 Clothing and Linen			17,682
330 Food, Drugs & Chemicals			350
340 Opr. Supplies - Buildings & Improvements			--
350 Repair Parts - Buildings & Improvements			1,315
360 Operating Supplies - Equipment			21,208
370 Repair Parts - Equipment			19,000
380 Operating Supplies - Construction			--
390 Minor Apparatus and Tools			459
395 Other Commodities			--
TOTAL COMMODITIES			$ 95,614
CAPITAL OUTLAY			
410 Land			$ --
420 Buildings			--
430 Improvements Other Than Bldgs.			--
440 Office Equipment			4,685
450 Vehicular Equipment			--
460 Operating Equipment			375
470 Other Capital Outlay			1,090
TOTAL CAPITAL OUTLAY			$ 6,150
SUB-TOTAL			$2,858,579
Add: Jr. Traffic Patrol			2,500
Police Reserves			6,000
510 - Contributions to LEAA Grants			10,000
Less: 713 - Reimbursements for Radio Parts			(5,990)
699 - Amount charged to Revenue Sharing			(157,327)
GRAND TOTAL			$2,713,762

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Support Services	AAJS500

WORK PROGRAM

The Support Services Division has been created from the previously separate divisions of Service and Staff. As the name implies it is the responsibility of this division to provide support services to the various operating divisions of the Police Department. This division is composed of the following sections: the Office of Chief of Police contains the Police Chief, an Administrative Secretary, and an Executive Assistant. The Records Section maintains information for use of personnel in their daily enforcement activities. The Communications Section receives and disseminates verbal information from the citizens to the officers in the field, thus providing quick response to citizens' requests for assistance. The Official Motor Pool purchases and maintains all motorized vehicles used by the City. The Computer Services Section provides computerized information to better provide data to all Police units. The Bookkeeping Section maintains all records for the department. The Training Section recruits and trains new officers. The Internal Affairs Unit investigates all complaints concerning the department. The Warrant Office serves Municipal and Traffic Court warrants for arrest. The Court Liaison Section provides assistance to the Courts.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Police Chief			1	2043-2500		$ 29,136
Police Lieutenant Colonel			2	1720-1986		42,208
Police Major			2	1368-1533		36,802
Police Captain			7	1220-1368		109,656
Police Lieutenant			10	1089-1220		142,042
Police Garage Assistant Supv.			1	1089-1220		14,020
Executive Assistant*			1	955-1269		15,226
Municipal Court Liaison Officer			1	919-1220		14,643
Communications Equipment Supv.*			1	902-1198		13,414
Police Sergeant			13	972-1089		167,444
Radio Technician II*			1	806-1070		12,128
Police Officer			16	733-972		183,057
Radio Technician I*			3	720-955		28,160
Warrant Officer II*			1	681-902		10,830
Property Clerk*			1	681-902		10,830
Warrant Officer I*			7	644-853		71,644
Service Officer*			6	644-853		61,409
Administrative Secretary*			1	644-902		10,235
Account Clerk II*			2	609-806		18,330
Secretary*			2	576-806		17,319
Duplicating Machine Operator*			1	545-720		8,646
Keypunch Operator I*			5	488-644		36,694
Clerk II*			8	488-644		57,274
Typist Clerk*			38	462-609		235,106
Typist Clerk (P.T. 50%)*			2	462-609		6,285
Clerk I*			3	437-576		17,960
Emergency Overtime						115,000
Holiday Pay						45,000
Sub-Total			136			$1,530,498
Add: Longevity						29,065
Executive Pay Plan						874
Education						21,813
Less: Amount Charged to Motor Pool						(43,784)
TOTAL						$1,538,466
Full-Time Equivalent			136			
First Quarter						$ 351,145
Second Quarter						406,629
Third Quarter						354,929
Fourth Quarter						425,763
TOTAL						$1,538,466

*Non-Commissioned

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Parking Control	AAJE500

BUDGET COMMENTS

The 1976 adopted budget of $119,829 is $7,974 or 7.1% above the 1975 budgeted level. Significant changes from 1975 are the following: Account 110 - Increase of $5,703 due to merit salary increases and the salary improvement.

Account 295 - Increase of $2,136 due to increased rental rates on ten scooters and four three-wheel vehicles. Account 320 - Increase of $135 which is mainly due to the increase in the uniform allowance which is partially offset by not budgeting for uniform replacement issue.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$73,398	$ 86,406	$ 92,109
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$73,398	$ 86,406	$ 92,109
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	18,580	24,024	26,160
TOTAL CONTRACTUAL SERVICES	$18,580	$ 24,024	$ 26,160
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	1,042	1,425	1,560
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	$ 1,042	$ 1,425	$ 1,560
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	$93,020	$111,855	$119,829
GRAND TOTAL	$93,020	$111,855	$119,829

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Parking Control	AAJE500

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 1974	BUDGET 1975	BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Parking Control Checker*	13	13	13	488-644	$85,311	$91,020
Sub-Total	13	13	13		$85,311	$91,020
Add: Longevity					1,095	1,089
TOTAL					$86,406	$92,109
Full-Time Equivalent	13	13	13			
First Quarter						$20,937
Second Quarter						24,748
Third Quarter						21,377
Fourth Quarter						25,047
TOTAL						$92,109

*Non-Commissioned

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	All	AAK

PUBLIC WORKS DEPARTMENT SUMMARY PAGE

ACCOUNT CLASSIFICATION	Actual 1974	Budget 1975	Budget 1976
Personal Services	$3,169,393	$3,774,733	$3,886,014
Contractual Services	1,658,457	1,977,725	2,025,764
Commodities	466,069	633,039	648,929
Capital Outlay	111,617	93,272	232,740
Add: Other	64,230	35,500	45,344
Sub-Total	$5,469,766	$6,514,269	$6,838,791
Less: Amounts Charged to -			
Water Department	(34,677)	(72,809)	(--)
Reimbursed Expenditures	(123,558)	(2,000)	(2,200)
Gas Tax	(1,832,908)	(2,312,388)	(2,587,593)
Disposal Revenues	(412,476)	(459,838)	(447,679)
Construction	(668,320)	(688,066)	(447,679)
TOTAL	$2,397,827	$2,979,168	$2,984,682

DIVISION	Actual 1974	Budget 1975	Budget 1976
Administration	$ 208,078	$ 275,841	$ 287,957
Engineering	228,496	343,301	374,011
Traffic Engineering	454,360	578,848	651,002
Street Lighting	596,703	665,768	749,952
Central Inspection	527,153	625,781	803,080
Federally Assisted Code Enforcement Projects	28,736	--	--
Maintenance			
Street Cleaning	449,139	481,156	557,189
Storm Sewers	82,975	132,660	145,569
Streets	1,150,052	1,390,239	1,562,580
Central Maintenance Facilities	--	--	54,064
Building Maintenance	392,879	664,958	--
Weed Mowing	112,164	133,004	142,871
Refuse Disposal	412,476	459,838	447,679
Expenditures from Increased Parking Meter Revenues	--	--	244,000
TOTAL DEPARTMENT OF PUBLIC WORKS	$4,643,211	$5,751,394	$6,019,954
Less: Gas Tax	(1,832,908)	(2,312,388)	(2,587,593)
Disposal Revenues	(412,476)	(459,838)	(447,679)
TOTAL GENERAL OPERATING FUND CONTRIBUTION	$2,397,827	$2,979,168	$2,984,682

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Administration	AAKA500

BUDGET COMMENTS

The 1976 adopted budget of $287,957 for the Administrative Division is $12,116 or 4.4% above the 1975 budget. Significant changes from 1975 and capital outlays are listed below.

The Personal Services accounts are increased due to normal merit salary increases, the salary improvement, the PAS recommendations, and the transfer of one secretary into this division from Traffic Engineering. (Half of her salary is charged back to Traffic Engineering).

The Contractual Services accounts are decreased because the Administrative Division is no longer assuming switchboard charges for the other divisions in Public Works. These charges will be spread to each division in 1976. Account 295 has $1,620 for vehicle rental and $8,500 for CDP charges.

The Capital Outlay allocation of $1,699 provides for the purchase of one electric typewriter, one electronic printing calculator, 1 microfilm file cabinet-5 drawer, and one remote control radio.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$201,785	$241,858	$251,083
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$201,785	$241,858	$251,083
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	9,571	16,831	3,602
230 Transportation	1,646	835	921
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	221	290	435
270 Professional Services	28	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	1,049	1,180	1,358
295 Other Contractual Services	1,388	1,685	10,120
TOTAL CONTRACTUAL SERVICES	$ 13,903	$ 20,821	$ 16,436
COMMODITIES			
310 Office Supplies	$ 22,625	$ 14,608	$ 15,679
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	500
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	1,042	--	4,510
370 Repair Parts - Equipment	28	--	250
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 23,695	$ 14,608	$ 20,939
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	680	554	1,699
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 680	$ 554	$ 1,699
SUB-TOTAL	$240,063	$277,841	$290,157
Less: Reimbursements (Code Book Sales)	(31,985)	(2,000)	$ (2,200)
GRAND TOTAL	$208,078	$275,841	$287,957

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Administration	AAKA500

WORK PROGRAM

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.

This division also performs cost accounting, payroll preparation, equipment record billing, material stores record computations, and case reports.

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.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Director of Public Works	1	1	1	1894-2601	$ 28,832	$ 30,310
Administrative Supervisor	1	1	1	1070-1422	14,825	16,193
Executive Assistant	1	1	1	955-1269	14,329	15,226
Administrative Assistant	1	1	1	902-1199	12,392	13,587
Administrative Aide III (PT-50%)	0	1	0	853-1132	5,265	--
Administrative Aide II (PT-50%)	0	1	0	762-1011	4,741	--
Account Clerk III	0	1	1	681-902	10,030	10,624
Administrative Secretary	1	1	1	681-902	10,030	10,235
Engineering Aide II	0	1	1	644-853	9,843	10,235
Account Clerk II	1	2	2	609-806	16,000	18,174
Secretary	6	8	9	576-806	67,950	77,661
Account Clerk I	2	2	2	545-720	17,114	17,273
Clerk II	6	5	6	488-644	31,781	40,033
Typist Clerk	1	2	1	462-609	8,594	6,063
Sub-Total	21	28	27		$251,726	$265,614
Add: Longevity					3,986	4,681
Executive Pay Plan					--	909
Less: Amounts Charged to						
BHKB Construction					(7,121)	(7,730)
BHKJ Construction					--	(4,661)
Sanitary Sewer Maint. GJKR532 (Clerk II)					(6,733)	(7,730)
TOTAL					$241,858	$251,083
Full-Time Equivalent	21	26.5	27			
First Quarter						$ 57,240
Second Quarter						67,581
Third Quarter						58,077
Fourth Quarter						68,185
TOTAL						$251,083

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Engineering	BHKB500

BUDGET COMMENTS

The total 1976 adopted budget of $1,115,648 for the Engineering Division is $84,281 or 8.2% above the 1975 budget. The gas tax portion of the Engineering budget is $374,011, which is $30,710 or 8.9% above the 1975 budget. Significant changes from 1975 and capital outlays are listed below.

The Personal Services accounts are increased due to normal merit salary increases, the salary improvement, longevity, and the PAS recommendation.

The Commodities accounts are increased because of rapid price increases in office supplies and other materials.

The Capital Outlay allocation of $6,845 provides for the purchase of 1 pager, radio replacement program (including 2 radios, parts needed for 2F channel shift, and 1 remote control), one transit and tripod, 1 automatic bituminous compactor, and 1 speedy moisture tester

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$773,133	$986,370	$1,061,327
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$773,133	$986,370	$1,061,327
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	62	65	3,130
230 Transportation	1,018	1,250	1,633
240 Advertising	--	--	--
250 Insurance	--	20	20
260 Dues and Subscriptions	331	294	353
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	1,516	1,900	2,070
295 Other Contractual Services	38,113	26,488	22,920
TOTAL CONTRACTUAL SERVICES	$ 41,040	$ 30,017	$ 30,126
COMMODITIES			
310 Office Supplies	$ 7,197	$ 5,700	$ 8,000
320 Clothing and Linen	19	150	200
330 Food, Drugs & Chemicals	143	100	150
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	93	100	200
360 Operating Supplies - Equipment	36	100	300
370 Repair Parts - Equipment	102	30	100
380 Operating Supplies - Construction	6,493	3,000	7,200
390 Minor Apparatus and Tools	908	1,200	1,200
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 14,991	$ 10,380	$ 17,350
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	3,963	2,200	1,420
450 Vehicular Equipment	--	--	--
460 Operating Equipment	2,754	2,400	5,425
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 6,717	$ 4,600	$ 6,845
SUB-TOTAL	$835,881	$1,031,367	$1,115,648
Less: Amounts charged to -			
Construction Projects	(597,693)	(688,066)	(741,637)
BHKB500 - Gas Tax Fund	(228,496)	(343,301)	(374,011)
Other Reimbursements	(9,692)	--	--
GRAND TOTAL	$ --	$ --	$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Engineering	BHKB500

WORK PROGRAM

The Engineering Division of the Public Works Department is primarily concerned with the successful completion of Public Works construction projects.

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.

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.

The 1976 budget is to be entirely financed from the Gas Tax Fund and construction projects.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
City Engineer	1	1	1	1689-2318	$ 25,661	$ 27,011
Assistant City Engineer	1	1	1	1506-2066	22,838	24,075
Design Chief Engineer	1	1	1	1343-1789	20,326	21,463
Construction Chief Engineer	1	1	1	1343-1789	20,326	21,463
Drainage & Sanitary Engineer	1	1	1	1343-1789	20,326	21,463
Right-of-Way and Estimating Engineer	1	1	1	1343-1789	20,326	21,463
Civil Engineer III	7	7	7	1269-1689	128,245	134,751
Civil Engineer II	5	5	5	1199-1595	78,697	78,278
Civil Engineer I	5	7	7	1070-1422	102,735	111,047
Administrative Assistant	2	3	3	902-1199	37,698	36,112
Engineering Technician II	3	3	3	853-1132	37,536	40,010
Engineering Technician I	1	4	4	806-1070	39,984	44,189
Engineering Aide III	10	10	10	762-1011	107,557	115,735
Sidewalk Inspector	2	2	2	762-1011	22,057	23,247
Engineering Aide II	16	19	19	644-853	165,848	180,237
Engineering Aide I	18	18	18	576-762	121,508	136,636
Sub-Total	75	84	84		$971,668	$1,037,180
Add: Longevity					14,702	14,922
Amount Charged from AAKA500					--	7,730
Executive Pay Plan					--	1,495
TOTAL					$986,370	$1,061,327
Full-Time Equivalent	75	84	84			
First Quarter						$ 242,000
Second Quarter						285,272
Third Quarter						245,645
Fourth Quarter						288,410
TOTAL						$1,061,327

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Traffic Engineering	BHKJ500

BUDGET COMMENTS

The total 1976 adopted budget of $726,002 for the Traffic Engineering Division is $72,154 or 11.0% above the 1975 budget. The gas tax portion of this budget is $651,002 which is $72,154 or 12.5% above the 1975 budget. Significant changes from 1975 and capital outlays are listed below.

The Personal Services accounts are increased due to normal merit salary increases, the salary improvement, longevity and the PAS recommendations. One Secretary II position, previously listed in this division, is now in the Public Work's Administrative Division and one-half of the position's salary is charged back to this division.

The Contractual Services accounts are increased due in part to increased utility rates for traffic signals, new signal locations, and now budgeting funds in this division for phone service. Account 295 has $6,320 for car rental, $36,564 for equipment rental, $425 for maintenance contracts, and $2,606 for data processing.

The Capital Outlay allocation of $4,036 provides for solid state test equipment and radio equipment consisting of 3 radios, 2 desk sets, and changing the frequency on 2 existing radios.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$ 352,111	$406,112	$435,652
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$ 352,111	$406,112	$435,652
CONTRACTUAL SERVICES			
210 Utilities	$ 63,116	$ 64,241	$ 92,000
220 Communications	1,149	1,200	3,273
230 Transportation	1,151	1,250	1,768
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	457	445	445
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	216	--	--
290 Maintenance of Equipment	468	405	305
295 Other Contractual Services	31,225	42,695	45,915
TOTAL CONTRACTUAL SERVICES	$ 97,782	$ 110,236	$143,706
COMMODITIES			
310 Office Supplies	$ 4,626	$ 4,000	$ 4,700
320 Clothing and Linen	354	460	480
330 Food, Drugs & Chemicals	186	175	200
340 Opr. Supplies - Buildings & Improvements	1	40	--
350 Repair Parts - Buildings & Improvements	67,813	100,000	105,000
360 Operating Supplies - Equipment	4,850	4,500	5,278
370 Repair Parts - Equipment	8,693	14,500	14,500
380 Operating Supplies - Construction	2,120	12,625	11,250
390 Minor Apparatus and Tools	957	1,200	1,200
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 89,600	$ 137,500	$142,608
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	15,399	--	--
440 Office Equipment	109	--	--
450 Vehicular Equipment	3,470	--	--
460 Operating Equipment	609	--	4,036
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 19,587	$ --	$ 4,036
SUB-TOTAL	$ 559,080	$ 653,848	$726,002
Less: Amounts charged to -			
Construction Projects	(70,627)	(75,000)	(75,000)
BHKB500 - Gas Tax	(454,360)	(578,848)	(651,002)
Other Reimbursements	(37,723)	--	--
Add: Contributions	3,630	--	--
GRAND TOTAL	$ --	$ --	--

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Traffic Engineering	BHKJ500

WORK PROGRAM

The primary function of the Traffic Engineering Division is to provide for the safe and proper movement of traffic throughout the City.

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 the City.

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.

The 1976 budget is to be financed from the Gas Tax Fund and construction projects.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Traffic Engineer	1	1	1	1595-2188	$ 22,838	$ 24,075
Assistant Traffic Engineer	2	2	2	1269-1689	37,640	40,532
Associate Traffic Engineer III	2	2	2	1269-1689	32,425	36,394
Traffic Maintenance Supervisor	1	1	1	1070-1423	16,100	17,068
Administrative Assistant	1	1	1	902-1199	13,518	11,665
Engineering Technician II	2	2	2	853-1132	23,854	26,151
Engineering Technician I	1	1	1	806-1070	10,035	11,387
Engineering Aide III	1	1	1	762-1011	10,171	11,193
Traffic Signal Technician	1	1	1	762-1011	10,954	12,128
General Supervisor	1	1	1	762-1011	11,350	12,128
Electrician II	1	1	1	762-1011	11,350	12,128
Labor Supervisor	1	1	1	681-902	10,101	10,830
Electrician I	2	2	2	681-902	16,304	19,029
Maintenance Mechanic	3	3	3	681-902	22,927	25,244
Sign Painter	1	1	1	681-902	8,794	9,246
Senior Traffic Investigator	1	1	1	681-902	9,530	9,846
Engineering Aide II	1	1	1	644-853	9,467	7,311
Equipment Operator II	1	1	1	609-806	8,001	8,646
Traffic Signal Mechanic	0	0	4	609-806	--	36,629
Traffic Investigator	2	2	2	609-806	15,849	16,729
Maintenance Worker	12	12	8	545-720	90,168	65,425
Secretary	1	1	0		8,482	--
Sub-Total	39	39	38		$399,858	$423,784
Add: Longevity					6,254	7,207
Amount Charged from AAKA (Secretary 50%)					--	4,661
TOTAL					$406,112	$435,652
Full-Time Equivalent	39	39	38			
First Quarter						$ 99,144
Second Quarter						116,727
Third Quarter						100,618
Fourth Quarter						119,163
TOTAL						$435,652

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Traffic Engineering (Street Lighting)	AAKK500

BUDGET COMMENTS

The 1976 Street Lighting budget of $749,952 is $84,184 or 12.6% above the 1975 budget. This increase reflects a rate increase by K.G.&E., the Electric Company, and new lighting programs for 1976. The budget does not reflect any additional rate increases that could take effect within the calendar year 1976. A tentative schedule of street lighting improvements for 1976 proposed by the Traffic Engineering Division in November of 1975 is shown on the opposite page.

All personnel which coordinate and administer the street lighting program are budgeted within the regular Traffic Engineering budget (BHKJ500)

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$ --	$ --	--
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$ --	$ --	--
CONTRACTUAL SERVICES			
210 Utilities	$595,421	$659,368	$744,552
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	4,332	6,000	5,000
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	$599,753	$665,368	$749,552
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	400	400
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ --	$ 400	$ 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	$599,753	$665,768	$749,952
Less: Reimbursements	(3,050)	--	--
GRAND TOTAL	$596,703	$665,768	$749,952

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Traffic Engineering (Street Lighting)	AAKK500

WORK PROGRAM

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, Century II cultural complex, the City Hall, etc.

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.

Listed below is the tentative schedule for street lighting installations and upgrading during 1976. Costs are not included because installation dates and exact dimensions of the projects are not known.

Residential Areas

1. Area within Porter to Mascott, 22nd Street North to 27th Street North, Mascott to Park Place, and 21st Street North to 22nd Street North
2. 21st Street to 26th Street and Custer to Woodland
3. 24th Street to 27th Street, Broadway to Woodland
4. Kellogg to Douglas, Glendale to Woodlawn
5. 13th Street to 9th Street, I-35W to Hillside
6. Douglas to McLean Blvd., Kessler to Fern
7. Broadway to Big Arkansas River, Wassall to I-35W
8. Newly developed residential areas in various residential locations, estimated 200 street lights
9. Isolated locations (vandalism-crime areas), estimated 30 street lights

Major Traffic-Way Areas

1. George Washington Blvd., from Lincoln to Pawnee
2. 29th Street, Arkansas to Broadway
3. 29th Street, Broadway to I-35W
4. North Industrial Park - 29th Street to 25th Street, Broadway to I-35W
5. Grove, Lincoln to Kellogg
6. Grove, Kellogg to Central
7. Wichita Street, 1st Street to Central
8. Second Street, Water to Waco
9. Hydraulic Avenue, 29th Street North to 37th Street North
10. 13th Street, 1½ miles west of Ridge Road to ½ mile east of Ridge Road
11. Ridge Road, 400' south of 13th Street to 400' north
12. Pawnee, Seneca to Meridian
13. Main Street, Second to 13th Street
14. First Street, Water to Waco
15. McLean Blvd., Pawnee to 31st Street South
16. Mt. Vernon, K-15 to Hydraulic
17. Harry Street, K-15 to Hydraulic
18. Central, Woodchuck to Ridge Road
19. Grove, Lincoln to Orme

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Central Inspection	AAKM500

BUDGET COMMENTS

The 1976 adopted budget of $803,080 for the Central Inspection Division is $177,299 or 28.3% above the 1975 budget. Significant changes from 1975 and capital outlays are listed below. The PERSONAL SERVICES accounts are increased due to merit salary increases, the salary improvement, longevity and the PAS recommendation. In addition, the following changes were made in 1975; one Sign Inspector I was added over budget strength as a result of the new sign ordinance, one Electrical Inspector I position was replaced by an Administrative Aide III, and a temporary Inspector II position was made permanent, replacing a vacant Inspector I position. And as betterments for 1976, an additional Electrical Inspector I and Sign Inspector I were added to this division based upon offsetting revenues to the General Fund.
The CONTRACTUAL SERVICES accounts are increased due to now budgeting funds in this division for phone service and increases in the 295 Account. Account 295 contains $43,200 for current car rental, $3,100 for betterment car rental, $30,000 for demolitions; and $21,000 for CDP charges.
The CAPITAL OUTLAY allocation of $50,120 provides for the purchase of 1 secretary's desk, 1 legal file cabinet-4 drawer, 2 metal swivel chairs, 8 metal straight chairs, 3 new automobiles, and radio equipment consisting of 39 radios, 1 base station, 1 control station, 1 remote control, 1 desk set, and 1 encoder.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$483,342	$568,436	$645,311
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$483,342	$568,436	$645,311
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	228	300	6,060
230 Transportation	976	1,650	1,654
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	606	970	1,020
270 Professional Services	462	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	315	--	--
295 Other Contractual Services	49,204	52,900	97,300
TOTAL CONTRACTUAL SERVICES	$ 51,791	$ 55,820	$106,034
COMMODITIES			
310 Office Supplies	$ 484	$ --	$ 500
320 Clothing and Linen	11	--	--
330 Food, Drugs & Chemicals	13	15	15
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	760	1,050	1,100
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	3	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 1,271	$ 1,065	$ 1,615
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	2,135
450 Vehicular Equipment	--	--	8,400
460 Operating Equipment	--	460	39,585
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ --	$ 460	$ 50,120
SUB-TOTAL	$536,404	$625,781	$803,080
Less: Reimbursements	(9,251)	--	--
GRAND TOTAL	$527,153	$625,781	$803,080

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Central Inspection	AAKM500

WORK PROGRAM

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.

Activities involve inspections required by the issuance of permits and licenses regulated by ordinances and enforcing provisions of the housing and zoning ordinances.

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 building or remodeling plans for compliance with codes.

The Superintendent acts as secretary to related citizen boards, e.g. Board of Electrical Examiners, Board of Housing Standards and Appeals.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Superintendent of Central Inspection	1	1	1	1595-2188	$ 22,838	$ 24,075
Building Code Engineer	1	1	1	1269-1689	19,175	20,266
Construction Inspection Supervisor	1	1	1	1069-1422	14,990	16,375
Maintenance Inspection Supervisor	1	1	1	1069-1422	16,100	17,068
Building Plans Examiner	1	1	1	955-1269	14,328	15,226
Chief Plumbing & Mechanical Inspector	1	1	1	955-1269	14,328	15,226
Chief Electrical & Elevator Inspector	1	1	1	955-1269	14,328	15,226
Assistant Building Plans Examiner	1	1	1	902-1199	11,300	12,782
Administrative Aide III	-	-	1	853-1132	--	12,809
Engineering Technician I	1	1	1	806-1070	11,350	12,809
Plumbing Inspector II	1	1	1	853-1132	12,114	13,587
Electrical Inspector II	1	1	1	853-1132	12,752	13,587
Inspector II	5	5	5	853-1132	60,654	66,433
Plumbing Inspector I	2	2	2	762-1011	23,341	24,256
Electrical Inspector I	2	3	3	762-1011	30,541	32,328
Mechanical Inspector I	5	6	6	762-1011	65,977	70,832
Inspector I	20	20	21	762-1011	224,800	249,550
Sub-Total	45	47	49		$568,916	$632,435
Add: Longevity					7,681	7,976
Amount Charged from Planning					4,900	4,900
Less: Amount Charged to Urban Renewal (Inspector II)					(13,061)	--
TOTAL					$568,436	$645,311
Full-Time Equivalent	45	47	49			
First Quarter						$148,030
Second Quarter						173,600
Third Quarter						148,983
Fourth Quarter						174,698
TOTAL						$645,311

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance (Street Cleaning)	AAKP500

BUDGET COMMENTS

The 1976 adopted budget of $557,189 for the Street Cleaning Division is $76,033 or 15.8% above the 1975 budget. Significant changes from 1975 and capital outlays are listed below.

The Personal Services accounts are increased due to merit salary increases, the salary improvement, longevity, the PAS recommendations, and the addition of a Seasonal Laborer I position (6 months). The seasonal position was authorized in the 1975 budget, but was not listed.

The Contractual Services accounts are increased due to a proposed increase in water usage and the addition of the Water Department Permit Fee in Account 210, and increased equipment rental in Account 295.

The Capital Outlay allocation of $2,290 provides for the purchase of 25 dome-type trash receptacles and radio equipment consisting of 1 desk set, 1 2F channel radio and 7 1F channel radios.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$221,496	$248,996	$281,582
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$221,496	$248,996	$281,582
CONTRACTUAL SERVICES			
210 Utilities	$ 670	$ 874	$ 2,325
220 Communications	475	495	495
230 Transportation	--	200	200
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	36	36
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	131	200	200
295 Other Contractual Services	189,231	181,942	217,848
TOTAL CONTRACTUAL SERVICES	$190,507	$183,747	$221,104
COMMODITIES			
310 Office Supplies	$ 836	$ 550	$ 775
320 Clothing and Linen	24	50	150
330 Food, Drugs & Chemicals	238	350	300
340 Opr. Supplies - Buildings & Improvements	33,290	30,303	36,550
350 Repair Parts - Buildings & Improvements	123	--	--
360 Operating Supplies - Equipment	2,532	14,820	12,270
370 Repair Parts - Equipment	16	650	400
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	215	1,690	1,768
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 37,274	$ 48,413	$ 52,213
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	2,290
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ --	$ --	$ 2,290
SUB-TOTAL	$449,277	$481,156	$557,189
Less: Reimbursements	(138)	--	--
GRAND TOTAL	$449,139	$481,156	$557,189

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance (Street Cleaning)	AAKP500

WORK PROGRAM

This division is charged with the responsibility of keeping the City of Wichita streets clean.

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.

In the winter months it becomes the duty of Street Cleaning to provide snow and ice control.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Street Cleaning Supervisor	1	1	1	1070-1422	$ 13,429	$ 15,129
General Supervisor	1	1	1	762-1011	10,707	11,974
Labor Supervisor	2	2	2	720-902	19,939	21,659
Equipment Operator II	17	13	13	681-806	112,759	125,577
Laborer II	1	1	1	609-720	6,425	7,504
Equipment Operator I	9	9	9	609-720	63,232	70,613
Laborer I	3	2	2	576-681	12,680	14,196
Laborer I (Seasonal)	0	0	1	576-681	--	2,926
Sub-Total	34	29	30		$239,171	$269,578
Add: Longevity					4,419	4,740
Amount Charged from BHKS500					8,763	11,166
Less: Amount Charged to AAKQ500 - Weed Mowing					(3,357)	(3,902)
TOTAL					$248,996	$281,582
Full-Time Equivalent	34	29	29.5			
First Quarter						$ 63,225
Second Quarter						74,597
Third Quarter						66,307
Fourth Quarter						77,453
TOTAL						$281,582

FORM 22-003 (R)

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

BUDGET COMMENTS

The 1976 adopted budget of $145,569 for the Storm Sewer Maintenance Division is $12,909 or 9.7% above the 1975 budget. Significant changes from 1975 are listed below.

The Personal Services accounts are increased due to merit salary increases, the salary improvement, longevity and the PAS recommendations.

The Contractual Services accounts are increased due to the increased equipment and computer rates as reflected in the 295 account. Account 295 contains $473 for CDP charges and $21,464 for equipment rental.

The Commodities accounts are increased because of rapid price increases in repair parts as reflected in the 350 account.

No Capital Outlay is budgeted in 1976.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$ 62,486	$105,450	$111,028
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$ 62,486	$105,450	$111,028
CONTRACTUAL SERVICES			
210 Utilities	$ 1,020	$ 1,150	$ 1,548
220 Communications	115	115	361
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	25	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	12,422	18,345	21,937
TOTAL CONTRACTUAL SERVICES	$ 13,582	$ 19,610	$ 23,846
COMMODITIES			
310 Office Supplies	$ 318	$ 85	$ 116
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	78	55	51
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	6,819	6,580	9,225
360 Operating Supplies - Equipment	17	130	60
370 Repair Parts - Equipment	--	50	50
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	346	700	1,193
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 7,578	$ 7,600	$ 10,695
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	$ 83,646	$132,660	$145,569
Less: Reimbursements	(671)	--	--
GRAND TOTAL	$ 82,975	$132,660	$145,569

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

WORK PROGRAM

One of the activities within Sewer Maintenance is the upkeep of 185 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 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Employees listed in Sewer Utility Fund GJKR532						
Amount Charged from GJKR532					$105,450	$111,028
Sub-Total					$105,450	$111,028
Add: Longevity					--	--
TOTAL					$105,450	$111,028
First Quarter						$ 25,150
Second Quarter						29,516
Third Quarter						25,889
Fourth Quarter						30,473
TOTAL						$111,028

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance (Streets)	BHKS500

BUDGET COMMENTS

The 1976 adopted budget of $1,562,580 for the Street Maintenance Division is $172,341 or 12.4% above the 1975 budget. Significant changes from 1975 and capital outlays are listed below.

The personal services accounts are increased due to normal merit salary increases, the salary improvement, longevity and the PAS recommendations.

The contractual services accounts are increased due to increases in the equipment rental and CDP charges as reflected in the 295 account. Account 295 contains $354,960 for equipment rental, $23,553 for CDP charges, and $3,890 for miscellaneous items.

The commodities accounts are increased because of rapid price increases in repair parts as reflected in the 350 account.

The capital outlay allocation of $17,950 provides for chairs and radio equipment consisting of 14 radios, 4 desk sets, 1 base station, and 1 control station.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$ 641,730	$ 746,045	$ 823,029
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$ 641,730	$ 746,045	$ 823,029
CONTRACTUAL SERVICES			
210 Utilities	$ 31	$ 250	$ 250
220 Communications	3,281	2,700	3,787
230 Transportation	720	660	837
240 Advertising	18	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	25	40	40
270 Professional Services	--	500	500
280 Maint. of Bldgs & Improvements	12,382	10,000	13,500
290 Maintenance of Equipment	1,102	325	560
295 Other Contractual Services	305,308	341,706	382,403
TOTAL CONTRACTUAL SERVICES	$ 322,867	$ 356,181	$ 401,877
COMMODITIES			
310 Office Supplies	$ 3,600	$ 3,250	$ 3,700
320 Clothing and Linen	1,458	1,670	2,120
330 Food, Drugs & Chemicals	694	1,025	1,025
340 Opr. Supplies - Buildings & Improvements	516	--	600
350 Repair Parts - Buildings & Improvements	179,454	261,358	287,774
360 Operating Supplies - Equipment	6,065	5,405	6,369
370 Repair Parts - Equipment	1,086	1,000	1,200
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	13,390	14,305	16,936
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 206,263	$ 288,013	$ 319,724
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	811	--	350
450 Vehicular Equipment	--	--	--
460 Operating Equipment	1,208	--	17,600
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 2,019	$ --	$ 17,950
SUB-TOTAL	$1,172,879	$1,390,239	$1,562,580
Less: Amounts charged to -			
BHKS500 - Gas Tax Fund	(1,150,052)	(1,390,239)	(1,562,580)
Reimbursements	(22,827)	--	--
GRAND TOTAL	$ --	$ --	$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance (Streets)	BHKS500

WORK PROGRAM

The Street 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.

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-way is also a prime responsibility of this division.

Additionally, this division is responsible for the supervision and maintenance of the Material Yard/Central Maintenance Facility, the Northeast Substation, the West Substation, and those supplementary facilities necessary to house and dispatch personnel, equipment, material, and supplies to maintain public right-of-ways.

This activity is financed entirely from the Gas Tax Fund.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Superintendent of Public Works Maintenance	1	1	1	1689-2318	$ 25,661	$ 27,011
Assistant Supt. of Public Works Maintenance	1	1	1	1343-1789	20,326	21,462
Street Maintenance Supervisor	1	1	1	1070-1422	15,854	17,068
Administrative Assistant	1	1	1	955-1269	13,518	14,383
General Supervisor	3	3	3	762-1011	34,049	36,384
Engineering Aide III	1	1	1	762-1011	11,350	12,128
Administrative Aide II	1	1	1	762-1011	11,350	12,128
Labor Supervisor	6	6	6	720-902	60,608	64,977
Radio Dispatcher	1	1	1	681-902	10,101	10,830
Maintenance Mechanic Supervisor	1	1	1	762-955	10,101	10,830
Engineering Aide II	2	2	2	644-853	18,686	19,909
Equipment Operator II	25	25	25	681-806	220,986	239,533
Engineering Aide I	2	2	2	576-762	14,833	16,751
Equipment Operator I	31	31	31	609-720	223,621	242,068
Laborer I	16	16	16	576-681	99,879	113,568
Laborer I (Seasonal)	1	1	1	576-681	2,070	2,394
Sub-Total	94	94	94		$792,993	$861,424
Add: Longevity					14,023	13,913
Executive Pay Plan					--	644
Less: Charges to Other Activities:						
AAKP500					(8,763)	(11,166)
AAKR500					(8,761)	--
AAKT500					(8,764)	--
GJKR500					(8,762)	(11,166)
JAKU500					(8,763)	(11,166)
MGKV500					(17,158)	(19,454)
TOTAL					$746,045	$823,029
Full-Time Equivalent	93.3	93.3	93.3			
First Quarter						$186,898
Second Quarter						221,108
Third Quarter						191,072
Fourth Quarter						223,951
TOTAL						$823,029

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Central Maintenance Services	AAKS500

BUDGET COMMENTS

As the Central Maintenance Services section was created late in 1975, no amounts are shown for actual 1974 or budget 1975 years. This section was created because of the transfer of Building Maintenance from Public Works to Community Facilities. Building Maintenance, which is now Building Services, previously provided the functions which Central Maintenance Services now perform. The two Custodial Workers, along with $39,172, were transferred out of the Building Maintenance 1976 budget.

All personnel which coordinate and administer Central Maintenance Facilities are budgeted within the Street Maintenance budget (BHKS500). The $54,064 was not transferred into the Street Maintenance budget because general operating monies cannot be transferred into the Gas Tax Fund. Street Maintenance will assume responsibility for this section in their 1977 budget.

No capital outlay is authorized in 1976.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages			$14,892
120 Employee Claims			--
TOTAL PERSONAL SERVICES			$14,892
CONTRACTUAL SERVICES			
210 Utilities			$29,464
220 Communications			--
230 Transportation			--
240 Advertising			--
250 Insurance			1,361
260 Dues and Subscriptions			--
270 Professional Services			--
280 Maint. of Bldgs & Improvements			1,720
290 Maintenance of Equipment			--
295 Other Contractual Services			--
TOTAL CONTRACTUAL SERVICES			$32,545
COMMODITIES			
310 Office Supplies			$ --
320 Clothing and Linen			12
330 Food, Drugs & Chemicals			--
340 Opr. Supplies - Buildings & Improvements			3,200
350 Repair Parts - Buildings & Improvements			2,325
360 Operating Supplies - Equipment			65
370 Repair Parts - Equipment			825
380 Operating Supplies - Construction			--
390 Minor Apparatus and Tools			200
395 Other Commodities			--
TOTAL COMMODITIES			$ 6,627
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			$54,064
GRAND TOTAL			$54,064

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Central Maintenance Services	AAKS500

WORK PROGRAM

Central Maintenance Services provide operating and housekeeping duties on both the exterior and interior of the Material Yard/Central Maintenance Facility, Northeast Substation, and West Substation.

POSITION TITLE	EMPLOYEES 1974	BUDGET 1975	BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Custodial Worker I	0	0	2	545-644	$ --	$14,559
Sub-Total	0	0	2		$ --	$14,559
Add: Longevity					--	333
TOTAL					$ --	$14,892
Full-Time Equivalent	0	0	2			
First Quarter						$ 3,360
Second Quarter						4,041
Third Quarter						3,450
Fourth Quarter						4,041
TOTAL						$14,892

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance (Buildings)	AAKT500

BUDGET COMMENTS

This division for 1976 is now in the Department of Community Facilities. The 1974 and 1975 data are shown below for historical and accounting purposes only.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$220,111	$307,572	
120 Employee Claims	--	--	
TOTAL PERSONAL SERVICES	$220,111	$307,572	
CONTRACTUAL SERVICES			
210 Utilities	$ 92,710	$222,575	
220 Communications	107	99	
230 Transportation	--	640	
240 Advertising	--	--	
250 Insurance	184	--	
260 Dues and Subscriptions	5	50	
270 Professional Services	--	--	
280 Maint. of Bldgs & Improvements	20,086	25,000	
290 Maintenance of Equipment	894	2,000	
295 Other Contractual Services	65,989	99,083	
TOTAL CONTRACTUAL SERVICES	$179,975	$349,447	
COMMODITIES			
310 Office Supplies	$ 504	$ 600	
320 Clothing and Linen	117	190	
330 Food, Drugs & Chemicals	16	100	
340 Opr. Supplies - Buildings & Improvements	7,742	20,000	
350 Repair Parts - Buildings & Improvements	16,705	20,000	
360 Operating Supplies - Equipment	5,330	9,800	
370 Repair Parts - Equipment	3,102	4,450	
380 Operating Supplies - Construction	1,131	2,600	
390 Minor Apparatus and Tools	792	1,300	
395 Other Commodities	--	50	
TOTAL COMMODITIES	$ 35,439	$ 59,090	
CAPITAL OUTLAY			
410 Land	$ --	$ --	
420 Buildings	115	8,862	
430 Improvements Other Than Bldgs.	--	--	
440 Office Equipment	--	--	
450 Vehicular Equipment	--	--	
460 Operating Equipment	137	12,796	
470 Other Capital Outlay	--	--	
TOTAL CAPITAL OUTLAY	$ 252	$ 21,658	
SUB-TOTAL	$435,777	$737,767	
Less: Charges to Water and Transit	(34,677)	$(72,809)	
Reimbursements	(8,221)	--	
TOTAL BUDGET	$392,879	$664,958	

FORM 22-002 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance (Buildings)	AAKT500

WORK PROGRAM

This division for 1976 is now in the Department of Community Facilities. The 1974 and 1975 data are shown below for historical and accounting purposes only.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Building Maintenance Supervisor	1	1	0	--	$ 16,100	
Stationary Engineer II	1	1	0	--	9,198	
Administrative Aide II	0	1	0	--	10,218	
Electrician II	1	1	0	--	10,781	
Maintenance Mechanic	2	8	0	--	55,200	
Labor Supervisor	2	2	0	--	20,203	
Maintenance Worker	1	4	0	--	18,872	
Security Guard	3	3	0	--	9,452	
Custodial Worker II	3	3	0	--	24,003	
Custodial Worker I	9	19	0	--	100,298	
Custodial Worker I (P.T.)	5	5	0	--	9,454	
Clerk I	0	1	0	--	2,821	
Elevator Operator	3	3	0	--	7,992	
Elevator Operator (P.T.)	3	3	0	--	3,530	
Sub-Total	34	55	0		$298,122	
Add: Longevity					3,161	
Amount Charged from BHKS500					8,764	
Less: Amount Charged to JAKU500					(2,475)	
TOTAL					$307,572	
Full-Time Equivalent	34	55	0			

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance (Weed Mowing and Lot Improvement)	AAK0500

BUDGET COMMENTS

The 1976 adopted budget of $142,871 for the Weed Mowing Maintenance Division is $9,867 or 7.4% above the 1975 budget. Significant changes from 1975 are listed below.

The Personal Services accounts are increased due to normal merit salary increases, the salary improvement, longevity and the PAS recommendations.

The Contractual Services accounts are increased due to an increase in the Motor Pool equipment rental rates as reflected in the 295 account. Account 295 contains $15,000 for lot cleanup, $100 for removal of junk vehicles, and $50,740 for equipment rental.

No Capital Outlay is budgeted for 1975.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$ 38,008	$ 53,357	$ 60,388
120 Employee Claims	--	--	
TOTAL PERSONAL SERVICES	$ 38,008	$ 53,357	$ 60,388
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	10	10
230 Transportation	--	--	--
240 Advertising	298	250	300
250 Insurance	--	--	--
260 Dues and Subscriptions	--	225	75
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	13,358	14,100	14,100
290 Maintenance of Equipment	--	180	180
295 Other Contractual Services	58,700	63,387	65,840
TOTAL CONTRACTUAL SERVICES	$ 72,356	$ 78,152	$ 80,505
COMMODITIES			
310 Office Supplies	$ 1,210	$ 900	$ 1,200
320 Clothing and Linen	8	20	150
330 Food, Drugs & Chemicals	1	150	50
340 Opr. Supplies - Buildings & Improvements	--	5	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	20	20
370 Repair Parts - Equipment	--	50	50
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	227	350	508
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 1,446	$ 1,495	$ 1,978
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	354	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 354	$ --	$ --
SUB-TOTAL	$112,164	$133,004	$142,871
GRAND TOTAL	$112,164	$133,004	$142,871

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance (Weed Mowing and Lot Improvement)	AAKQ500

WORK PROGRAM

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.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Labor Supervisor	1	1	1	720-902	$10,101	$10,830
Equipment Operator I (Seasonal)	8	0	0	609-720	--	--
Equipment Operator I (40 hrs. per week, May 17-Nov. 14)	0	3	3	609-720	9,507	10,966
Equipment Operator I (20 hrs. per week, May 17-Oct. 31)	0	3	3	609-720	4,388	5,061
Equipment Operator I (40 hrs. per week, May 31-Nov. 14)	0	3	3	609-720	8,775	10,123
Equipment Operator I (20 hrs. per week, May 31-Oct. 31)	0	3	3	609-720	4,022	4,640
Equipment Operator I (40 hrs. per week, June 14-Oct. 31)	0	2	2	609-720	4,875	5,624
Equipment Operator I (20 hrs. per week, June 14 -Oct. 31)	0	2	2	609-720	2,438	2,812
Account Clerk II (40 hrs. per week, May 31-Nov. 14)	0	1	1	609-806	3,101	3,374
Account Clerk I (40 hrs. per week, May 31-Oct. 31)	2	1	1	545-720	2,529	2,768
Sub-Total	11	19	19		$49,736	$56,198
Add: Longevity					246	288
Amount Charged from AAKP500 - Street Cleaning					3,357	3,902
TOTAL					$53,357	$60,388
Full-Time Equivalent	5.4	7.25	7.25			

First Quarter	$ 3,459
Second Quarter	11,865
Third Quarter	26,902
Fourth Quarter	18,162
TOTAL	$60,388

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

BUDGET COMMENTS

The 1976 budget in the amount of $447,679 represents a decrease of $12,159 below the 1975 budget of $459,833. Personal services increased $15,385 due to merit increases of $3,052 and $12,333 required for the salary improvement. Contractual services increased $7,307 as a result of price increases. The increase of $10,705 for commodities is primarily due to the anticipated increase for fuel. Capital outlay for 1976 reflects a decrease of $55,400 below 1975 due to no major equipment replacement being scheduled for 1976.

Revenue collected as user fees finances the Refuse Disposal operation.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$170,775	$181,121	$198,010
120 Employee Claims	4,416	4,416	2,912
TOTAL PERSONAL SERVICES	$175,191	$185,537	$200,922
CONTRACTUAL SERVICES			
210 Utilities	$ 1,105	$ 1,100	$ 1,200
220 Communications	511	600	600
230 Transportation	--	300	300
240 Advertising	--	--	--
250 Insurance	1,356	1,356	1,845
260 Dues and Subscriptions	--	50	50
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	200	200
290 Maintenance of Equipment	62,456	95,000	95,000
295 Other Contractual Services	9,473	9,720	16,438
TOTAL CONTRACTUAL SERVICES	$ 74,901	$108,326	$115,633
COMMODITIES			
310 Office Supplies	$ 1,658	$ 1,600	$ 1,800
320 Clothing and Linen	591	500	700
330 Food, Drugs & Chemicals	16	50	50
340 Opr. Supplies - Buildings & Improvements	77	200	200
350 Repair Parts - Buildings & Improvements	24	200	200
360 Operating Supplies - Equipment	38,218	52,725	63,030
370 Repair Parts - Equipment	7,460	9,000	9,000
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	468	200	200
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 48,512	$ 64,475	$ 75,180
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	2,976	6,000	6,000
440 Office Equipment	--	--	--
450 Vehicular Equipment	2,813	--	3,600
460 Operating Equipment	76,219	60,000	1,000
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 82,008	$ 66,000	$ 10,600
SUB-TOTAL	$380,612	$424,338	$402,335
Add: Employee Benefits	31,864	35,500	45,344
Less: Revenues	(412,476)	(459,838)	(447,679)
GRAND TOTAL	$ --	$ --	$ --

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

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, 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 this division.

POSITION TITLE	EMPLOYEES 1974	BUDGET 1975	BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Refuse Disposal Supervisor	1	1	1	955-1269	$ 14,110	$ 15,226
General Supervisor	1	1	1	762-1011	10,707	11,974
Equipment Operator II - Heavy	8	8	8	681-806	73,819	80,360
Refuse Disposal Checker	5	5	5	609-720	35,533	39,462
Laborer I	4	4	4	576-681	28,545	30,544
Sub-Total	19	19	19		$162,714	$177,566
Add: Longevity					3,103	3,294
Amount Charged from - Refuse Collection					15,304	17,150
Overtime					--	--
TOTAL					$181,121	$198,010
Full-Time Equivalent	19	19	19			
First Quarter						$ 45,143
Second Quarter						53,160
Third Quarter						45,777
Fourth Quarter						53,930
TOTAL						$198,010

EXPENDITURES FROM INCREASED PARKING METER REVENUES

During 1975 the City Commission voted in favor of increasing on-street parking meter rates and also purchasing new parking meters. The increased revenue as a result of the increased rates and the new meters was projected at $244,000. The following is a summary of budgeted expenditures based upon this increased parking meter revenue.

Summary of Expenditures

	Budget 1976
TRAFFIC ENGINEERING (AAKJ500)	
Contractual Services	
295 Other Contractual Services	
Lease purchase	$ 60,000
Equipment rental	14,700
Total Contractual Services	$ 74,700
Capital Outlay	
450 Vehicular Equipment	
Hydraulic crane and truck, four vans w/modifications, one step van, one dump truck, and concrete saw equipment (truck, tank, etc.)	$ 71,000
460 Operating Equipment	
Seven radios, air compressor, conduit pusher, two electric generators, two conduit threaders, and two conduit benders	$ 23,300
Total Capital Outlay	$ 94,300
TOTAL TRAFFIC ENGINEERING	$169,000
WEED MOWING (AAKQ501)	
Contractual Services	
295 Other Contractual Services	
Equipment rental	$ 24,750
Total Contractual Services	$ 24,750
Capital Outlay	
460 Operating Equipment	
Five utility tractors	$ 39,000
Five flail mowers	5,500
Total Capital Outlay	$ 44,500
TOTAL WEED MOWING	$ 69,250
STREET CLEANING (AAKP501)	
Personal Services	
110 Salaries & Wages	
Reclassification of Laborer II to Equipment Operator II	$ 800
Total Personal Services	$ 800
Contractual Services	
210 Utilities	
Water for flushing truck	$ 650
295 Other Contractual Services	
Equipment rental	$ 4,300
Total Contractual Services	$ 4,950
TOTAL STREET CLEANING	$ 5,750
TOTAL OPERATING FUND EXPENDITURES	$244,000

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Health	A11	AANA500

HEALTH DEPARTMENT SUMMARY PAGE

Account Classification	Actual 1974	Budget 1975	Budget 1976
Personal Services	$1,000,942	$1,184,605	$1,261,624
Contractual Services	168,573	180,794	172,636
Commodities	61,432	73,141	81,419
Capital Outlay	18,115	300	2,229
Contributions	--	36,927	46,927
Reimbursements	(32,288)	--	--
Sub-Total	$1,216,774	$1,475,767	$1,564,835

Division	Actual 1974	Budget 1975	Budget 1976
Administration	$ 308,530	$ 368,306	$ 386,769
Evergreen Health Station	15,669	7,081	--
Personal Health Services	391,190	541,675	561,070
Environmental Health	392,781	424,332	471,777
Laboratory	55,876	70,227	77,000
Building and Grounds	54,673	64,146	68,219
Adjustments	(1,945)	--	--
Sub-Total	$1,216,774	$1,475,767	$1,564,835
Add: Employees' Retirement			$ 105,976
Social Security			73,174
Group Health & Life			99,668
Workmen's Compensation			10,094
Total Employee Benefits (22.90%)			$ 288,912
Total Expenditures			$1,853,747

Schedule of Contributions	Budget 1976
City of Wichita	$1,049,699
Sedgwick County	699,799
Milk Inspection Fees	100,000
City Revenue Sharing Funds	4,249
Total Revenues	$1,853,747

Schedule of City's Contributions	
Total Contribution	$1,049,699
Less: Employees' Retirement	$ 63,586
Social Security	43,904
Group Health & Life	59,801
Workmen's Compensation	6,056
	$ 173,347
TOTAL G.O. CONTRIBUTION	$ 876,352

FUND (General)	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health	Administration	PJLA500

BUDGET COMMENTS

The 1976 adopted budget of $386,769 reflects an increase of $18,463 or 5.0% over the 1975 budget. Significant changes from 1975 are the following: Account 110 - Increase of $19,140 due to merit salary increases, longevity, the salary improvement, and the Executive Pay Plan.

Account 220 - Increase of $548 due to budgeting the telephone service at the Evergreen Health Station in this division. Account 250 - Increase of $11,860 for vehicle liability insurance and malpractice insurance. Account 260 - Decrease of $19,810 due to eliminating the Health Department's contribution to the Health Planning Council of South Central Kansas which amounted to $19,744 of the total. Account 295 - Increase of $2,846 for computer processing charges. Account 310 - Increase of $1,800 due to increased costs for postage and office supplies, as well as budgeting $300 for the office supplies for the Evergreen Health Station. Account 440 - The following capital outlay items replacements have been approved for $2,229: One postage meter for $1,000; one typewriter for $549, one transcribing machine for $380, and one electronic calculator for $300.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$157,691	$209,102	$228,242
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$157,691	$209,102	$228,242
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	19,336	22,000	22,548
230 Transportation	5,945	5,064	4,814
240 Advertising	8	--	--
250 Insurance	4,779	4,779	16,639
260 Dues and Subscriptions	19,789	22,785	2,975
270 Professional Services	285	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	2,962	3,000	3,400
295 Other Contractual Services	67,281	74,376	77,222
TOTAL CONTRACTUAL SERVICES	$120,385	$132,004	$127,598
COMMODITIES			
310 Office Supplies	$ 27,120	$ 24,000	$ 25,800
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	136	1,250	1,250
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	9	--	--
360 Operating Supplies - Equipment	1,086	1,500	1,500
370 Repair Parts - Equipment	35	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	214	150	150
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 28,600	$ 26,900	$ 28,700
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	3,516	--	2,229
450 Vehicular Equipment	--	--	--
460 Operating Equipment	1,930	--	--
470 Other Capital Outlay	--	300	--
TOTAL CAPITAL OUTLAY	$ 5,446	$ 300	$ 2,229
SUB-TOTAL	$312,122	$368,306	$386,769
Reimbursements	(3,592)	--	--
GRAND TOTAL	$308,530	$368,306	$386,769

FUND (General)	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health	Administration	PJLA500

WORK PROGRAM

The Administrative Division of the Health Department is responsible for the financial control of not only the department's locally funded programs, but also grant programs funded by the state and federal governments.

This division has the responsibility of program coordination and evaluation of all services and divisions within the Department of Community Health.

The development of future health facilities, plans and the utilization of all of the present facilities is the responsibility of this division.

All contractual arrangements and proposed contractual arrangements with any contractor or agency are either developed or reviewed by this division.

This division has assumed responsibilities for the Dental Education program transferred from Personal Health Services and Motor Pool functions transferred from Environmental Health.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Director of Community Health	1	1	1	3003-4129	$ 45,953	$ 48,116
Public Information Officer	0	1	1	1199-1595	15,854	16,703
Community Health Administrator	1	1	1	1132-1550	17,066	18,072
Public Health Educator II	2	2	2	955-1269	26,441	28,905
Administrative Assistant	2	2	2	902-1199	24,596	27,623
Dental Health Educator	1	1	1	762-1011	10,544	9,976
Administrative Aide II	1	1	1	762-1011	11,350	12,128
Automotive Mechanic	1	1	1	762-955	9,198	10,464
Administrative Secretary	1	1	1	644-902	9,530	10,235
Secretary	2	2	2	576-806	12,739	16,118
Account Clerk I	1	1	1	545-720	8,001	8,646
Clerk II	1	2	2	488-644	13,100	13,619
Typist Clerk	2	1	1	462-609	6,718	7,311
Sub-Total	16	17	17		$211,090	$227,916
Less: Charge to Motor Pool (JCJP500)					(4,200)	(4,200)
Add: Longevity					2,212	2,540
Executive Pay Plan					--	1,986
TOTAL					$209,102	$228,242
Full-Time Equivalent						
First Quarter						$ 52,070
Second Quarter						61,219
Third Quarter						52,747
Fourth Quarter						62,206
TOTAL						$228,242

FUND (General)	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health	Evergreen Health Station	PJLA501

BUDGET COMMENTS

For 1976, the expenditures for the Evergreen Health Station have been included in the budgets of the Administration Division and the Personal Health Services Division. The data are shown for 1974 and 1975 for historical and accounting purposes only. In 1974 and 1975 this budget was called the Community Health Revenue Sharing Program.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$12,429	$ --	$ --
120 Employee Claims	1,936	--	--
TOTAL PERSONAL SERVICES	$14,365	$ --	$ --
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	548	--
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	--	5,733	--
TOTAL CONTRACTUAL SERVICES	$ --	$6,281	$ --
COMMODITIES			
310 Office Supplies	$ --	$ 300	$ --
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	488	500	--
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	$ 488	$ 800	$ --
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	816	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 816	$ --	$ --
SUB-TOTAL	$15,669	$ --	$ --
GRAND TOTAL	$15,669	$ 7,081	$ --

FUND (General)	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health	Evergreen Health Station	PJLA501

WORK PROGRAM

In cooperation with other City departments and agencies, the multi-purpose Evergreen Center was designed and built. As a part of this center, an area was designated as a health facility which has carried out the established program for Model Cities Area Health Stations. This program includes health assessment clinics, well baby clinics, immunization, education programs and a full range of primary health care services.

For 1976, the expenditures for the Evergreen Health Station have been included in the budgets of the Administration and Personal Health Services Division.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Public Health Educator II	1	0	0			
Community Health Nurse II	1	0	0			
Typist Clerk	1	0	0			
Sub-Total	3	0	0			
Add: Longevity						
TOTAL						
Full-Time Equivalent	3	0	0			

FUND (General)	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health	Personal Health Services	PJLG500

BUDGET COMMENTS

The 1976 adopted budget of $561,070 reflects an increase of $19,395 or 3.6% over the 1975 budget. Significant changes from 1975 are the following: Account 110 - Increase of $7,445 due to merit salary increases and the salary improvement. This increase is partially offset by the deletion of two Community Health Nurse I positions due to the loss of state funding for the Chronic Illness program, and the one X-Ray Technician position. One Community Health Nurse I position has been added for ten hours per week to work in the T.B. Chest Clinic. One-half of the salary of a Community Health Nurse II position is charged to the federally funded T.B. Project Grant.

Account 270 - Decrease of $4,000 due to not budgeting $2,880 for 96 child health conferences and a reduction of $1,120 in X-ray readings. Account 295 - Increase of $5,733 for rent at the Evergreen Center at the rate of $477.75 per month. In 1975 this amount was budgeted in the revenue sharing section. Account 330 - Increase of $500 due to higher costs for miscellaneous medical supplies. Account 510 - Increase of $10,000 for the local contribution for a Family Planning Program which will be used to possibly obtain a $100,000 grant through Title IVA and Title VI funds. These funds will be reimbursable on a "fee for services" basis. The remaining amount of $36,927 in this account is for the Homemaker Health Program.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$390,653	$472,310	$479,755
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$390,653	$472,310	$479,755
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	134	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	9,012	16,385	12,385
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	290	400	400
295 Other Contractual Services	1,327	1,320	7,053
TOTAL CONTRACTUAL SERVICES	$ 10,763	$ 18,105	$ 19,838
COMMODITIES			
310 Office Supplies	$ 3	$ --	$ --
320 Clothing and Linen	1,134	1,783	1,500
330 Food, Drugs & Chemicals	8,188	12,500	13,000
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	152	--	--
370 Repair Parts - Equipment	116	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	42	50	50
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 9,635	$ 14,333	$ 14,550
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	1,242	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 1,242	$ --	$ --
SUB-TOTAL	$412,293	$504,748	$514,143
Less: Reimbursements	(21,103)	--	--
Add: Contributions (510)	--	36,927	46,927
GRAND TOTAL	$391,190	$541,675	$561,070

FUND (General)	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health	Personal Health Services	PJLG500

WORK PROGRAM

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.

The clinics provided by the Personal Health Services 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, and chest immunization.

The home calls made by the Personal Health Services personnel are directed toward such community services as control of communicable disease, child health and core instruction, and calls on convalescent patients. The Dental Service function of this division has been transferred to the Administration Division as an education program.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Community Health Physician	1	1	1	2384-3276	$ 33,442	$ 29,772
Assistant Personal Health Director	1	1	1	1199-1595	17,381	19,138
Community Health Nurse II	8	8	8	853-1132	100,430	105,883
Community Health Nurse I	23	23	21	762-1011	241,409	244,732
Administrative Aide I	1	1	1	644-853	8,186	9,348
X-Ray Technician	1	1	0	--	8,990	--
Licensed Practical Nurse	1	1	1	609-806	8,481	7,867
Secretary	2	2	2	576-806	16,482	18,289
Typist Clerk	5	6	6	462-609	37,733	39,113
Laboratory Helper	1	1	1	414-545	5,979	6,542
Community Health Nurse I (PT-25%)	0	0	1	762-1011	--	2,372
Sub-Total	44	45	43		$478,513	$483,056
Less: Charge to T.B. Project Grant					(10,871)	(6,404)
Add: Longevity					4,668	3,103
TOTAL					$472,310	$479,755
Full-Time Equivalent						
First Quarter						$105,108
Second Quarter						124,040
Third Quarter						115,065
Fourth Quarter						135,542
TOTAL						$479,755

FUND (General)	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health	Environmental Health	PJLK500

BUDGET COMMENTS

The 1976 adopted budget of $471,777 reflects an increase of $47,445 or 11.2% over the 1975 budget. Significant changes from 1975 are the following: Account 110 - Increase of $40,919 due to merit salary increases, the salary improvement, and the Executive Pay Plan. One Public Health Sanitarian I was reclassified to a Public Health Sanitarian II, and one Typist Clerk was reclassified to a Radio Dispatcher. Account 330 - Increase of $5,605 for various chemicals for the Vector Control Program and Poison Ivy Program which include adulticiding, larviciding, and prehatch treatment. Account 370 - Increase of $540 due to higher prices for gasoline, oil, and LP gas.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$361,075	$405,739	$446,658
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$361,075	$405,739	$446,658
CONTRACTUAL SERVICES			
210 Utilities	$ 115	$ --	$ --
220 Communications	--	--	--
230 Transportation	1,037	--	--
240 Advertising	6	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	20	--	--
270 Professional Services	512	150	150
280 Maint. of Bldgs & Improvements	1,475	--	--
290 Maintenance of Equipment	205	760	900
295 Other Contractual Services	10,353	--	--
TOTAL CONTRACTUAL SERVICES	$ 13,723	$ 910	$ 1,050
COMMODITIES			
310 Office Supplies	$ 87	$ --	$ --
320 Clothing and Linen	--	100	200
330 Food, Drugs & Chemicals	4,459	9,395	15,000
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	199	150	150
360 Operating Supplies - Equipment	3,130	5,854	6,394
370 Repair Parts - Equipment	1,871	1,684	1,825
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	540	500	500
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 10,286	$ 17,683	$ 24,069
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	7,805	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 7,805	$ --	$ --
SUB-TOTAL	$392,889	$424,332	$471,777
Reimbursements	(108)	--	--
GRAND TOTAL	$392,781	$424,332	$471,777

FUND (General)	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 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Environmental Health Director	1	1	1	1506-2066	$ 22,838	$ 24,075
Assistant Environmental Health Director	1	1	1	1199-1595	18,090	19,138
Public Health Engineer I	1	1	1	1070-1422	15,188	17,068
Public Health Sanitarian III	1	1	1	1070-1422	12,958	14,610
Public Health Sanitarian II	4	6	7	853-1132	72,925	93,552
Public Health Sanitarian I	21	19	18	762-1011	197,428	202,833
Radio Dispatcher	0	0	1	687-902	--	9,911
Equipment Operator II	2	2	2	681-806	14,981	16,965
Secretary	2	2	2	576-806	15,717	17,410
Steno-Clerk I	1	1	0	--	5,252	--
Typist Clerk	2	2	2	462-609	13,436	13,501
Equipment Operator I (Seasonal) (05-09)	4	4	4	681-806	8,775	8,998
Sub-Total	40	40	40		$397,588	$438,061
Add: Overtime					2,000	2,000
Longevity					6,151	5,875
Executive Pay Plan					--	722
TOTAL					$405,739	$446,658
Full-Time Equivalent						
First Quarter						$100,078
Second Quarter						122,006
Third Quarter						105,573
Fourth Quarter						119,001
TOTAL						$446,658

FORM 22-003 (R)

FUND (General)	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health	Laboratory	PJLE500

BUDGET COMMENTS

The 1976 adopted budget of $77,000 reflects an increase of $6,773 or 9.6% over the 1975 budget. Significant changes from 1975 are the following: Account 110 - Increase of $6,317 due to merit salary increases, longevity, and the salary improvement. Account 270 - Increase of $156 for hematology testing by the American Association of Bio Analysts for Proficiency Testing. Account 290 - Increase of $300 for maintenance of various laboratory equipment.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$52,143	$60,383	$66,700
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$52,143	$60,383	$66,700
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	444	444	600
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	1,270	600	900
295 Other Contractual Services	321	--	--
TOTAL CONTRACTUAL SERVICES	$ 2,035	$ 1,044	$ 1,500
COMMODITIES			
310 Office Supplies	$ 26	$ --	$ --
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	5,498	8,000	8,000
340 Opr. Supplies - Buildings & Improvements	160	220	220
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	59	130	130
370 Repair Parts - Equipment	445	350	350
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	112	100	100
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 6,300	$ 8,800	$ 8,800
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	88	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 88	$ --	$ --
SUB-TOTAL	$60,566	$70,227	$77,000
Reimbursements	(4,690)	--	--
GRAND TOTAL	$55,876	$70,227	$77,000

FUND (General)	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health	Laboratory	PJLE500

WORK PROGRAM

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.

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.

The Laboratory also provides all laboratory services necessary to the operation of the various clinics provided by the Health Department. These clinics require a full range of serology and urinalysis.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Laboratory Supervisor	0	1	1	1070-1422	$14,692	$16,485
Bacteriologist III	1	0	0	--	--	--
Bacteriologist II	2	2	2	853-1132	25,505	27,174
Laboratory Technician	1	1	1	644-853	7,862	8,991
Laboratory Assistant	1	1	1	488-644	5,567	6,285
Typist Clerk	1	1	1	462-609	5,692	6,599
Sub-Total	6	6	6		$59,318	$65,534
Add: Longevity					1,065	1,166
TOTAL					$60,383	$66,700
Full-Time Equivalent						
First Quarter						$15,163
Second Quarter						17,844
Third Quarter						15,391
Fourth Quarter						18,302
TOTAL						$66,700

FUND (General)	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health	Buildings and Grounds	PJLB500

BUDGET COMMENTS

The 1976 adopted budget of $68,219 reflects an increase of $4,073 or 6.4% over the 1975 budget. Significant changes from 1975 are the following: Account 110 - Increase of $3,198 due to merit salary increases and the salary improvement. Account 340 - Increase of $200 due to higher costs of operating supplies and materials. Account 360 - Increase of $350 for supplies used in operating miscellaneous small equipment.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$25,015	$37,071	$40,269
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$25,015	$37,071	$40,269
CONTRACTUAL SERVICES			
210 Utilities	$16,433	$17,350	$17,350
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	4,758	5,000	5,000
290 Maintenance of Equipment	432	100	300
295 Other Contractual Services	44	--	--
TOTAL CONTRACTUAL SERVICES	$21,667	$22,450	$22,650
COMMODITIES			
310 Office Supplies	$ 2	$ --	$ --
320 Clothing and Linen	156	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	2,471	1,800	2,000
350 Repair Parts - Buildings & Improvements	1,730	2,200	2,200
360 Operating Supplies - Equipment	524	--	350
370 Repair Parts - Equipment	153	125	150
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	1,087	500	600
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 6,123	$ 4,625	$ 5,300
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	1,544	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	98	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	268	--	--
470 Other Capital Outlay	220	--	--
TOTAL CAPITAL OUTLAY	$ 2,130	$ --	$ --
SUB-TOTAL	$54,935	$64,146	$68,219
Reimbursements	(262)	--	--
GRAND TOTAL	$54,673	$64,146	$68,219

FUND (General)	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health	Buildings & Grounds	PJLB500

WORK PROGRAM

The Buildings 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.

POSITION TITLE	EMPLOYEES 1974	BUDGET 1975	BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Stationary Engineer II	1	1	1	762-1011	$ 9,617	$10,926
Stationary Engineer I	0	0	0	--	--	--
Custodial Worker II	3	3	3	609-720	20,839	22,514
Guard	1	1	1	545-720	6,255	6,829
Sub-Total	5	5	5		$36,711	$40,269
Add: Longevity					360	--
TOTAL					$37,071	$40,269
Full-Time Equivalent						
First Quarter						$ 9,070
Second Quarter						10,683
Third Quarter						9,398
Fourth Quarter						11,118
TOTAL						$40,269

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Metropolitan Planning	A11	AANB500

PLANNING DEPARTMENT SUMMARY PAGE

Account Classification	Actual 1974	Budget 1975	Budget 1976
Personal Services	$383,623	$501,730	$544,480
Contractual Services	63,719	77,225	58,409
Commodities	32,654	30,350	33,300
Capital Outlay	1,905	1,500	626
Sub-Total	$481,901	$610,805	$636,815
Less: Reimbursed Expenditures	(3,723)	--	--
Adjustments	129	--	--
Sub-Total	$478,307	$610,805	$636,815
Add 1976 Employee Benefits:			
Health Insurance			$ 40,292
Social Security			31,580
Retirement			45,736
Life Insurance			2,722
Workmen's Compensation			4,356
			$124,686
Total Expenditures			$761,501
City Contribution			
Social Planning Activities*			$ 47,680
General Planning Activities			348,401
County Contribution			
Social Planning Activities*			$ 13,519
General Planning Activities			348,401
Zoning Fees			$ 3,500
TOTAL			$761,501

*The contribution for Social Planning activities amounts to $50,000 in salaries of which the City pays $39,000 and the County pays $11,000. The remaining contribution is for related benefits.

The City's contribution is divided as follows:

Total Contribution		$396,081
Less: Employee Benefits		
Health Insurance	$ 21,182	
Social Security	16,602	
Retirement	24,044	
Life Insurance	1,431	
Workmen's Compensation	2,290	
Total Benefits		$ 65,549
General Fund Requirement		$330,532

The County contribution of $361,920 contains the remainder of the benefit requirement. The County portion of the benefit package is $59,137.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Metropolitan Planning		NHMA500

BUDGET COMMENTS

The 1976 approved budget amount of $ 636,815 represents an increase of $26,010 or 4.3% compared to the 1975 budget. Personal Services increased by an amount of $42,750. This increase is the cumulative result of the following factors:

1. The cost of the City-wide salary improvement, merit salary increases and longevity.
2. The elimination of one Senior Planner position and two seasonal Planning Aide II positions.
3. The addition of one Secretary and reclassification of one Typist-Clerk position to Secretary.

Contractual Services represent a cumulative decrease of $18,816 compared to 1975. Account 220 was increased by $4,252 to provide comparable communications in the new City Hall. Account 270 was decreased by $14,075 due to the completion on non-recurring 1975 projects. Charges for Central Data Processing in Account 295 were decreased by $9,543.

Account 310 was increased $2,750 to reflect the increased cost of office supplies and postage. It will only be necessary to replace one typewriter during 1976; therefore Account 440 was decreased $874 compared to 1975.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$383,623	$501,730	$544,480
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$383,623	$501,730	$544,480
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	5,616	4,360	8,612
230 Transportation	6,011	4,420	4,670
240 Advertising	2,268	2,500	2,500
250 Insurance	184	184	250
260 Dues and Subscriptions	2,344	2,000	2,200
270 Professional Services	15,930	24,520	10,445
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	610	411	445
295 Other Contractual Services	30,756	38,830	29,287
TOTAL CONTRACTUAL SERVICES	$ 63,719	$ 77,225	$ 58,409
COMMODITIES			
310 Office Supplies	$ 30,785	$ 27,500	$ 30,250
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	1,332	1,900	1,900
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	9	--	--
360 Operating Supplies - Equipment	382	850	850
370 Repair Parts - Equipment	77	--	--
380 Operating Supplies - Construction	69	100	300
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 32,654	$ 30,350	$ 33,300
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,905	1,500	626
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 1,905	$ 1,500	$ 626
SUB-TOTAL	$481,901	$610,805	$636,815
Reimbursements	(3,723)	--	--
Adjustments	129	--	--
GRAND TOTAL	$478,307	$610,805	$636,815

FUND (General) Planning	DEPARTMENT Metropolitan Planning	DIVISION	ACTIVITY NO. NHMA500

WORK PROGRAM

The Metropolitan Area Planning Department's goal is the development of a comprehensive plan which assists the Planning Commission, City Commission and County Commission in the formation of their decisions affecting the orderly growth of the metropolitan area. In the achievement of this goal the Planning Department provides direct technical assistance to the governing bodies in the following work programs:

- Community & governmental relationships
- Research
- Information systems & data services
- Codes & regulations
- Current planning
- Environmental assessment
- Land use study
- Transportation
- Utilities development
- Social planning

In 1976 the Planning Department through its various programs will revise some existing plans, gather data necessary to develop needed plans, and provide assistance to other agencies in the accomplishment of their objectives. Specific objectives in the 1976 work program can be found in the City Manager's Message.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Director of Planning	1	1	1	1894-2601	$ 28,832	$ 30,310
Chief Planner	3	3	3	1506-2066	64,057	68,739
Special Assistant for Zoning	1	1	1	1422-1894	21,545	22,731
Principal Planner	7	7	7	1343-1789	118,609	128,149
Senior Planner	7	7	6	1132-1506	101,848	96,968
Graphics Supervisor	1	1	1	1070-1422	16,100	17,068
Junior Planner	6	6	6	1011-1343	74,351	86,494
Graphics Designer	1	1	1	902-1199	13,518	11,562
Administrative Assistant	1	1	1	902-1199	10,831	12,264
Planning Analyst	3	3	3	853-1132	30,737	33,121
Planning Aide III	3	2	2	762-1011	20,568	22,614
Planning Aide II	3	3	3	644-853	23,955	26,767
Planning Aide II (P.T.) (50%)	2	2	2	644-853	4,609	10,235
Planning Aide II (Seasonal) (06-09)	2	2	-	--	3,286	--
Administrative Secretary	1	1	1	644-902	9,529	10,235
Secretary	4	4	6	576-806	28,726	47,172
Typist Clerk	1	1	-	--	5,493	--
Sub-Total	47	46	44		$576,594	$624,429
Add: Longevity					3,730	4,174
Overtime					1,274	1,912
Executive Pay Plan						2,354
Less: Amount Charged to -						
JBGG 503					(13,518)	(11,562)
AAKM 500					(4,900)	(4,900)
Federal Programs					(61,450)	(71,927)
TOTAL					$501,730	$544,480
Full-Time Equivalent	30.5	43.5	43			
First Quarter						$123,118
Second Quarter						145,522
Third Quarter						125,624
Fourth Quarter						150,216
TOTAL						$544,480

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	A11	AANC to AAVA

NON-DEPARTMENTAL SUMMARY PAGE

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.

The following is a summary of the Non-Departmental 1974 actual expenditures and the 1975 and 1976 budgets.

	Actual 1974	Budget 1975	Budget 1976
Management Trainee Program	$ --	$ 27,012	$ 28,738
Emergency Fund	--	50,000	50,000
Urban Renewal	5,000	5,000	--
Election Expense	--	45,000	--
Judgments and Claims	9,664	25,000	25,000
Sub-Total	$ 14,664	$ 152,012	$ 103,738
Contributions and Donations			
Kansas National Guard	$ 4,000	$ 4,000	$ 4,000
Historic Wichita (Cowtown)	33,017	38,830	31,000
Chamber of Commerce	115,750	100,000	73,275
Census Program	20,000	20,000	24,000
KPTS-TV	45,900	40,000	40,000
Wichita Council on Drug Abuse	15,747	15,000	--
Public Technology, Inc.	--	12,500	12,500
Bicentennial Celebration	--	20,000	--
Child Day Care	--	25,000	--
Wichita Commission on Status of Women	--	--	4,000
Historic Wichita Board	3,147	--	7,112
Crossroads Center	11,138	--	--
Sub-Total	$ 248,699	$ 275,330	$ 195,887
Workmen's Compensation	$ 23,500	$ 41,189	$ 49,378
Group Health Insurance	653,544	1,050,009	1,446,440
Group Life Insurance	94,316	94,316	94,316
Vehicle Liability Insurance	27,257	44,047	49,986
Model Cities	79,927	10,000	--
Building & Contents Insurance	16,959	27,702	38,852
Parking - Boards & Commissions	552	1,000	1,000
Refunds	3,781	2,500	4,250
Animal Care for Rabies Control, City	191,721	211,637	228,085
Sub-Total	$1,091,557	$1,482,400	$1,912,307
Community Grievance Office	$ 13,121	$ 33,722	$ 34,610
Equal Employment Opportunity & Affirmative Action Office	24,209	43,341	48,310
Sub-Total	$ 37,330	$ 77,063	$ 82,920
TOTAL G.O. CONTRIBUTION	$1,392,250	$1,986,805	$2,294,852

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Management Trainee Program	AANC500

An amount of $28,738 is budgeted for the Wichita State University Management Trainee Program to fund three W.S.U. graduate students. During 1974 these positions were funded by a combination of EEA and revenue sharing funds. The Management Trainees will be assigned to the various City departments as regular City employees. During the first five months of 1976 these individuals will be assigned to the Departments of Police and Administration.

FUND	Actual 1974	Budget 1975	Budget 1976
G.O. Contribution	$ --	$27,012	$28,738

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Emergency	AAND500

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.

FUND	Actual 1974	Budget 1975	Budget 1976
G.O. Contribution	$ --	$50,000	$50,000

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Urban Renewal	AANE500

The City has, in prior years, budgeted $5,000 as a contribution to the Urban Renewal Agency. Inasmuch as the URA will receive Community Development funds for 1976, this item has been deleted from the City's operating budget.

FUND	Actual 1974	Budget 1975	Budget 1976
G.O. Contribution	$ 5,000	$ 5,000	$ --

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

BUDGET COMMENTS

The City and the Board of Education share in the cost of City and School Board elections. No election expenses are required in 1976.

FUND	Actual 1974	Budget 1975	Budget 1976
G.O. Contribution	$ --	$45,000	$ --

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

BUDGET COMMENTS

The amount of $25,000 appropriated for 1976 is to provide for payments of judgments and claims for damages which are approved by the City Commission.

FUND	Actual 1974	Budget 1975	Budget 1976
G.O. Contribution	$9,664	$25,000	$25,000

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Contributions & Donations	AANH500

Kansas National Guard. An appropriation of $4,000 is provided to aid in the operation and maintenance of the local National Guard facilities as allowed by State Statute.

Historic Wichita (Cowtown). An amount of $31,000 has been budgeted for the maintenance and operation of the Cowtown facilities in 1976. This represents a decrease of $7,830 below the 1975 budget of $38,830.

Chamber of Commerce. An amount of $73,275 has been budgeted in 1976 as a contribution from the City of Wichita to the Wichita Area Chamber of Commerce for the promotion of convention and tourism, economic development, and aviation. This represents a decrease of $26,725 below the 1975 adopted budget of $100,000. But, due to budget transfers during 1975 an amount of $125,000 plus $19,500 from the Park Department was budgeted for the Chamber of Commerce. The Chamber of Commerce total contract with the City for 1976 will amount to $92,775 with $19,500 of this amount to be contributed by the Airport.

Census Program. An amount of $24,000, or $4,000 more than in 1975, has been budgeted for 1976 as the City's portion of conducting a Social Economic Survey each year in conjunction with the County Assessor's annual enumeration.

KPTS-TV. An appropriation of $40,000 is budgeted for KPTS-TV (Channel 8) to televise the weekly City Commission meetings.

Wichita Council on Drug Abuse. No funds are budgeted for 1976.

Public Technology, Inc. An amount of $12,500 has been budgeted for membership in Public Technology, Inc. (PTI).

Bicentennial Celebration. No funds are budgeted for 1976.

Child Day Care. No funds are budgeted for 1976.

Wichita Commission on the Status of Women. An amount of $4,000 is budgeted which will be used for office supplies.

Historic Wichita Board. An amount of $7,112 is budgeted for 1976 which will be used for salaries. An additional amount of $40,000 is budgeted for this board through revenue sharing.

Crossroads Center. No funds are budgeted for 1976.

Program	Actual 1974	Budget 1975	Budget 1976
Kansas National Guard	$ 4,000	$ 4,000	$ 4,000
Historic Wichita (Cowtown)	33,017	38,830	31,000
Chamber of Commerce	115,750	100,000	73,275
Census Program	20,000	20,000	24,000
KPTS-TV	45,900	40,000	40,000
Wichita Council on Drug Abuse	15,747	15,000	--
Public Technology, Inc.	--	12,500	12,500
Bicentennial Celebration	--	20,000	--
Child Day Care	--	25,000	--
Wichita Commission on the Status of Women	--	--	4,000
Historic Wichita Board	3,147	--	7,112
Crossroads Center	11,138	--	--
G.O. Contribution	$248,699	$275,330	$195,887

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

BUDGET COMMENTS

The 1976 general operating fund contribution reflects an increase of $8,189 above the 1975 requirement. This results from increases in medical costs and Workmen's Compensation payments. The total cost for 1976 is expected to be $134,178 of which $84,800 will be contributed from other funds in the amounts shown below.

Fund	Actual 1974	Budget 1975	Budget 1976
Construction	$ 5,038	$ 4,000	$ 4,700
Federal Programs	26,656	20,000	25,000
Park	12,933	10,000	10,500
Forestry	3,637	2,500	4,000
Library	6,530	5,200	6,000
Art Museum	605	600	600
County	6,047	4,900	5,500
Water	11,187	9,300	10,500
Sewer Utility	5,462	3,700	5,000
Airport	4,794	3,500	5,000
Refuse Collection) Refuse Disposal)	6,710	5,200	6,000
Other Revenue:			
Interest Earnings	3,562	2,000	2,000
Reimbursed Expenditures	142	--	--
TOTAL	$93,303	$70,900	$84,800

Fund	Actual 1974	Budget 1975	Budget 1976
G.O. Contribution	$23,500	$41,189	$49,378

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

BUDGET COMMENTS

The Group Health Insurance requirement for 1976 is $1,446,440 which is an increase of $396,431 above the 1975 budget. An amount of $16,378 is provided to pay 25% of the Group Health Insurance premium for retirees over 60 years of age. The remaining increase of $380,053 resulted from a 28% rate increase and some increases in participation charges to other funds as shown below.

Fund	Actual 1974	Budget 1975	Budget 1976
Construction	$ 35,465	$ 32,812	$ 50,327
Sewer Utility	38,233	46,874	60,700
Library	29,874	35,937	43,368
Water	78,306	87,500	104,585
Refuse Collection)	46,970	43,750	50,192
Refuse Disposal)		12,500	13,740
County	42,327	51,562	62,811
Federal Programs	201,661	159,375	132,500
Airport	33,559	42,187	53,531
Forestry	2,033	--	--
TOTAL	$508,428	$512,497	$571,754

Fund	Actual 1974	Budget 1975	Budget 1976
G.O. Contribution	$653,544	$1,050,009	$1,446,440

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Group Life Insurance	AANM500

BUDGET COMMENTS

The 1976 general operating fund contribution has been kept at the same level as 1974 and 1975 as the Group Life Insurance reserve fund is increasing adequately. A 20% increase in death benefits will be provided as of January 1, 1976 without any increase in costs to either the employee or the city.

Fund	Actual 1974	Budget 1975	Budget 1976
Construction	$ 3,166	$ 2,000	$ 3,300
Sewer Utility	3,414	4,167	4,101
Federal Projects	18,574	12,000	8,959
Library	2,190	2,392	2,390
Water	6,992	6,047	7,066
Sanitation	4,194	4,322	4,319
County	3,779	4,168	4,160
Airport	2,996	3,811	4,514
Forestry	181	--	--
Other Revenue:			
Interest Earnings	47,135	50,000	50,000
Gain or Loss on Investments	1,800	--	--
TOTAL	$94,421	$88,907	$88,809

Fund	Actual 1974	Budget 1975	Budget 1976
G.O. Contribution	$94,316	$94,316	$94,316

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Vehicle Liability Insurance	AANN500

BUDGET COMMENTS

The 1976 general operating fund contribution of $49,986 is $5,939 above the 1975 G.O. fund requirement. The total requirement of $87,428 represents an increase of 5% above the actual 1975 billing of $83,261. Most of the 1975 increase was absorbed by other activities.

Fund	Actual 1974	Budget 1975	Budget 1976
Gross Contribution	$49,179	$66,000	$87,424
Less Amounts Charged to:			
Refuse Collection	(2,276)	(2,276)	(6,079)
Refuse Disposal	(670)	(670)	(1,279)
Health	(4,779)	(4,779)	(6,639)
Park	(6,931)	(6,931)	(13,270)
Water	(4,326)	(4,326)	(6,771)
Library	(86)	(86)	(65)
Flood Control	(1,433)	(1,433)	(2,075)
Planning	(184)	(184)	(250)
LHA	--	(553)	(676)
Federal Projects	(1,237)	(715)	(334)
G.O. Contribution	$27,257	$44,047	$49,986

FORM 22-004 (R)

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

BUDGET COMMENTS

The Model Cities program terminated in 1975, thus, no funds are budgeted in 1976 for this program.

FUND	Actual 1974	Budget 1975	Budget 1976
Model Cities	$79,927	$10,000	$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Building & Contents Insurance	AANR500

BUDGET COMMENTS

The following appropriations represent the cost of Building and Contents Insurance for all buildings and contents owned by the City of Wichita, except Park and Library who still maintain responsibility for maintenance of their Building and Contents Insurance. The total requirement of $114,900 for 1976 is $33,000 above the 1975 budget. This results primarily from a 3 year premium on Boiler Insurance in the amount of $22,419 and the remaining $10,581 to budget for a full years insurance for the new City Hall and the new maintenance facility.

FUND	Actual 1974	Budget 1975	Budget 1976
Gross Contribution	$62,330	$81,900	$114,900
Less Amounts Charged to:			
Official Motor Pool	(433)	(1,457)	(2,060)
Model Cities	(2,804)	--	--
Art Museum	--	--	(825)
Century II	(22,993)	(28,000)	(31,650)
Park	--	--	(1,238)
Airport	--	--	(4,231)
Equipment Fund	(1,400)	(3,500)	(1,296)
Street Maintenance	--	--	(1,361)
Refuse Collection	(451)	(451)	(594)
Refuse Disposal	(686)	(686)	(563)
Sewer Utility	(4,251)	(4,251)	(9,082)
Water	(8,864)	(12,364)	(19,658)
Cowtown	(3,489)	(3,489)	(3,490)
G.O. Contribution	$16,959	$27,702	$ 38,852

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Parking - Board and Commissions	AANS500

BUDGET COMMENTS

This appropriation was established to reimburse members of the City's boards and commissions for parking charges incurred while they are attending official meetings of their board or commission.

Fund	Actual 1974	Budget 1975	Budget 1976
Parking - Boards and Commissions	$552	$1,000	$1,000
G.O. Contribution	$552	$1,000	$1,000

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Refunds	AANJ500

BUDGET COMMENTS

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

Fund	Actual 1974	Budget 1975	Budget 1976
G.O. Contribution	$3,781	$2,500	$4,250

FORM 22-004 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Animal Care for Rabies Control, City	AANQ500

BUDGET COMMENTS

The 1976 adopted budget of $228,085 for the City Animal Care program reflects an increase of $16,448 or 7.8% over the 1975 budget. Significant changes from 1975 are the following:

Account 110 - Increase of $3,817 due to merit salary increases and the salary improvement. Account 210 - Increase of $600 for gas to operate the incinerator at the Humane Society. Account 270 - Increase of $10,000 for the contract with the Humane Society. Account 295 - Increase of $2,231 for data processing charges. No capital outlay is budgeted for 1976.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$ 65,894	$ 76,730	$ 80,547
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$ 65,894	$ 76,730	$ 80,547
CONTRACTUAL SERVICES			
210 Utilities	$ 1,800	$ 1,800	$ 2,400
220 Communications	1,237	1,920	1,920
230 Transportation	488	925	925
240 Advertising	30	100	100
250 Insurance	--	--	--
260 Dues and Subscriptions	3	--	--
270 Professional Services	102,547	100,592	110,592
280 Maint. of Bldgs & Improvements	360	500	500
290 Maintenance of Equipment	661	--	--
295 Other Contractual Services	15,002	24,435	26,666
TOTAL CONTRACTUAL SERVICES	$122,128	$130,272	$143,103
COMMODITIES			
310 Office Supplies	$ 1,318	$ 1,300	$ 1,300
320 Clothing and Linen	890	1,400	1,100
330 Food, Drugs & Chemicals	537	700	700
340 Opr. Supplies - Buildings & Improvements	160	400	400
350 Repair Parts - Buildings & Improvements	6	100	100
360 Operating Supplies - Equipment	163	300	300
370 Repair Parts - Equipment	425	100	200
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	96	335	335
395 Other Commodities	75	--	--
TOTAL COMMODITIES	$ 3,670	$ 4,635	$ 4,435
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	84	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 84	$ --	$ --
SUB-TOTAL	$191,776	$211,637	$228,085
Less: Reimbursements	(55)	--	--
GRAND TOTAL	$191,721	$211,637	$228,085

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Animal Care for Rabies Control, City	AANQ500

WORK PROGRAM

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.

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 picking up rabies suspected animals for observation, providing enforcement of dog licensing and rabies vaccinating requirements, and handling and transporting of possible rabies specimens to the state laboratory.

The following positions which are not shown below are totally funded by Sedgwick County: one Public Health Sanitarian II, one Animal Care Representative, and two Animal Care Representatives (part-time).

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Public Health Sanitarian I	1	1	1	762-1011	$10,057	$11,411
Animal Care Representative	7	7	7	644-806	56,254	57,846
Typist Clerk	1	1	1	462-609	6,718	7,311
Clerk I (Seasonal 06-09)	3	3	3	437-576	3,279	3,634
Sub-Total	12	12	12		$76,308	$80,202
Add: Longevity					422	345
TOTAL					$76,730	$80,547
Full-Time Equivalent	9.75	9.75	9.75			
First Quarter						$17,454
Second Quarter						22,024
Third Quarter						20,251
Fourth Quarter						20,818
TOTAL						$80,547

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Community Grievance Office	AAUA500

BUDGET COMMENTS

The 1976 budget of the Community Grievance Office is $888 above the 1975 approved budget of $33,722. Personal Services show an increase of $2,283 as a result of merit salary increases and the salary improvement. Explanation for the increase of $23,428 over 1974 actual expenditures is that part of these salaries were charged to EEA funds in 1974.

Contractual Services have decreased by $1,395. A decrease of $1,400 occurs in Account 295 as a result of not budgeting office rent. The Grievance Office is currently located in the new City Hall.

Commodities remain at the 1975 level of $600 for printing, postage, and office supplies. This amount is $45 over actual expenditures in 1974.

No Capital Outlay is budgeted in 1976.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$10,048	$31,193	$33,476
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$10,048	$31,193	$33,476
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	478	464	464
230 Transportation	52	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	11	25	25
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	45	40	45
295 Other Contractual Services	1,932	1,400	--
TOTAL CONTRACTUAL SERVICES	$ 2,518	$ 1,929	$ 534
COMMODITIES			
310 Office Supplies	$ 554	$ 600	$ 600
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	1	--	--
TOTAL COMMODITIES	$ 555	$ 600	$ 600
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	$13,121	$33,722	$34,610
GRAND TOTAL	$13,121	$33,722	$34,610

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Community Grievance Office	AAUA500

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. The Grievance Office is empowered to serve as a negotiator to arbitrate and mediate disputes.

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 month 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 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Community Grievance Officer	1	1	1	1595-2188	$24,103	$25,336
Secretary	1	1	1	576-806	7,090	8,140
TOTAL	2	2	2		$31,193	$33,476
Full-Time Equivalent	2	2	2			
First Quarter						$ 7,573
Second Quarter						9,066
Third Quarter						7,771
Fourth Quarter						9,066
TOTAL						$33,476

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Equal Opportunity and Affirmative Action Office	AAVA500

BUDGET COMMENTS

The 1976 adopted budget for the operation of the Affirmative Action Program of $48,310 is $4,969 or 11% over the approved 1975 budget of $43,341. This published budget represents only part of the total effort and local support being expended on this program.

Not included in the General Fund budgeted strength are two positions being financed by CETA funds. In addition, this budget does not contain the local cost for the provision of office space, utilities, and housekeeping expenses generally associated with leased space. These costs, along with the expenses of administrative support and employee benefits, are budgeted and expended elsewhere.

The increase in the salary account of $4,804 is related to normal merit increases and the cost of the 1976 salary improvement program. The remaining increases are related to higher prices for services and consumable supplies. The budget contains $293 for the purchase of minor office furnishings.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$17,484	$37,403	$42,207
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$17,484	$37,403	$42,207
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	668	568	920
230 Transportation	53	750	750
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	113	425	500
270 Professional Services	137	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	43	90	90
295 Other Contractual Services	1,855	1,650	1,300
TOTAL CONTRACTUAL SERVICES	$ 2,869	$ 3,483	$ 3,560
COMMODITIES			
310 Office Supplies	$ 1,857	$ 2,000	$ 2,250
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	$ 1,857	$ 2,000	$ 2,250
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,999	455	293
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 1,999	$ 455	$ 293
SUB-TOTAL	$24,209	$43,341	$48,310
GRAND TOTAL	$24,209	$43,341	$48,310

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Equal Opportunity and Affirmative Action Office	AAVA500

WORK PROGRAM

The Equal Opportunity and Affirmative Action Program Officer (EO/AAPO) shall be responsible for implementing, coordinating, monitoring progress and compliance review of Equal Employment Opportunity programs.

The EO/AAPO will provide technical assistance in establishing EEO programs, including instructions on the content of the program, aid in compiling statistical data and affirmative action steps to be taken in the implementation of an EEO program.

The EO/AAPO has the authority to review, approve or disapprove EEO programs submitted to the City and has authority to establish a time limit in which corrective action must be undertaken in instances of non-compliance.

The EO/AAPO shall report findings and recommendations to the EO/AA Board.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Equal Opportunity and Affirmative Action Officer	1	1	1	1595-2188	$20,016	$22,390
Administrative Assistant	0	1	1	902-1199	10,830	12,264
Secretary	0	1	1	576-806	6,557	7,553
TOTAL	1	3	3		$37,403	$42,207
Full-Time Equivalent	1	3	3			
First Quarter						$ 9,439
Second Quarter						11,337
Third Quarter						9,828
Fourth Quarter						11,603
TOTAL						$42,207

FORM 22-003 (R)

Special Contributions Fund

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	All	All	AB

Account Classification	Actual 1974	Budget 1975	Budget 1976
Personal Services	$2,381,905	$2,861,299	$3,243,180
Contractual Services	593,981	611,016	660,271
Commodities	277,632	238,336	258,035
Capital Outlay	17,165	152,772	174,805
Sub-Total	$3,270,683	$3,863,423	$4,336,291
Reimbursed Expenditures	(403,064)	(538,399)	(626,131)
TOTAL	$2,867,619	$3,325,024	$3,710,160

FUND SUMMARY OF REVENUES AND EXPENDITURES

SPECIAL CONTRIBUTIONS FUND

Revenues			
Unencumbered Cash Balance, January 1	$ 174,756	$ 238,729	$ 147,857
Revenue Sharing	29,993	174,703	174,703
Current Tangible Property Taxes	2,608,773	2,735,650	3,068,815
Delinquent Tangible Property Taxes	78,378	70,000	70,000
Sales Tax Residue	121,903	183,299	177,785
Interest Earnings	92,022	70,000	70,000
Adjustments for Prior Years	154	--	--
Payment in Lieu of Taxes	369	500	1,000
Total Revenues	$3,106,348	$3,472,881	$3,710,160
Expenditures			
Board of Park Commissioners	$1,696,491	$1,920,805	$2,138,007
Library Board	1,006,906	1,225,184	1,369,870
Art Museum	164,222	179,035	202,283
Total Expenditures	$2,867,619	$3,325,024	$3,710,160
Unencumbered Cash Balance, December 31	$ 238,729	$ 147,857	$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	A11	ABPA500

Account Classification	Actual 1974	Budget 1975	Budget 1976
Personal Services	$1,452,416	$1,824,334	$2,065,982
Contractual Services	308,938	336,815	369,000
Commodities	247,585	197,239	214,386
Capital Outlay	9,765	3,250	16,285
Sub-Total	$2,018,704	$2,361,638	$2,665,653
Reimbursed Expenditures	(322,213)	(440,833)	(527,646)
TOTAL	$1,696,491	$1,920,805	$2,138,007

FUND SUMMARY OF REVENUES AND EXPENDITURES

BOARD OF PARK COMMISSIONERS BUDGET FUND

Revenues			
Unencumbered Cash Balance, January 1	$ 36,718	$ 39,925	$ 20,407
Charges for Services	131,107	127,100	124,137
Revenue from Self-Sustaining Facilities	194,313	294,215	383,102
General Property Taxes	1,696,491	1,920,805	2,138,007
TOTAL	$2,058,629	$2,382,045	$2,665,653
Expenditures			
Administration	$ 96,162	$ 103,044	$ 119,182
Engineering	89,207	147,462	161,812
Maintenance	926,906	993,974	1,185,149
Recreation	497,764	577,291	613,039
Self-Sustaining Facilities	327,528	428,508	469,567
Evergreen	81,137	111,359	116,904
TOTAL	$2,018,704	$2,361,638	$2,665,653
Unencumbered Cash Balance December 31	$ 39,925	$ 20,407	$ --

GOLF COURSE SYSTEM

Unencumbered Cash Balance, January 1	$ 13,971	$ 31,114	$ 17,720
Revenues	392,028	366,000	433,300
Total Revenues & Cash Balance	$ 405,999	$ 397,114	$ 451,020
Expenditures	374,885	379,394	422,107
Unencumbered Cash Balance, December 31	$ 31,114	$ 17,720	$ 28,913

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Administration	ACPJ510

BUDGET COMMENTS

The 1976 budget reflects the separation of Park and Airport functions. The total Park Administration budget of $119,182 reflects an increase of $16,138. This increase is a result of a net increase of $16,643 in personal services, a decrease of $1,156 in contractual services, and an increase of $651 in commodities. The net increase in personal services is due to merit salary increases, the salary improvement, longevity, and implementation of the executive pay plan. Total salaries, as reflected on the personal services page, reflect a decrease of $34,663. This is due to the elimination of three positions as a result of the Park-Airport separation. Prior to this separation 32% of Park Administration's salaries were charged to Airport for administrative costs. As a result of these services being discontinued, in addition to the improvements noted above, a net increase of $16,643 resulted.

Total contractual services reflect a decrease of $1,156. A decrease of $415 occurs in communications as a result of converting to the Centrex system in the new City Hall. The combined decrease of $838 for dues and subscriptions and other contractual services is a result of discontinuing items which pertained to the Airport. Insurance increased $97 based on the actual premium required in 1976. Total commodities reflect an increase of $651 due to increased costs for printing, postage, and office supplies. No capital outlay is budgeted for 1976.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$70,065	$ 90,208	$106,718
120 Employee Claims	13,956	721	854
TOTAL PERSONAL SERVICES	$84,021	$ 90,929	$107,572
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	1,220	1,635	1,220
230 Transportation	1,172	2,750	2,750
240 Advertising	--	--	--
250 Insurance	807	710	807
260 Dues and Subscriptions	991	685	292
270 Professional Services	423	720	720
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	1,636	1,280	1,280
295 Other Contractual Services	911	1,445	1,000
TOTAL CONTRACTUAL SERVICES	$ 7,160	$ 9,225	$ 8,069
COMMODITIES			
310 Office Supplies	$ 3,425	$ 2,775	$ 3,425
320 Clothing and Linen	66	65	66
330 Food, Drugs & Chemicals	41	50	50
340 Opr. Supplies - Buildings & Improvements	136	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	126	--	--
370 Repair Parts - Equipment	171	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 3,965	$ 2,890	$ 3,541
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	506	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 506	$ --	$ --
SUB-TOTAL	$95,652	$103,044	$119,182
Reimbursable Expense	$ 510	$ --	$ --
GRAND TOTAL	$96,162	$103,044	$119,182

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Administration	ACPJ510

WORK PROGRAM

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.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Park Board Commissioners	5	5	5	--	$ 500	$ 500
Park Board Director	1	1	0	--	28,296	--
Director Board of Park Commissioners	0	0	1	1894-2601	--	30,310
Deputy Director Parks & Recreation	1	1	0	--	27,200	--
Park Board Treasurer & Administrative Supervisor	1	1	1	1343-1841	20,325	21,463
Park Board Clerk	1	1	1	955-1269	13,892	15,225
Deputy Park Board Treasurer	1	1	1	853-1132	12,724	13,587
Administrative Assistant to the Director	0	1	1	--	--	--
Accountant I	1	1	1	762-1011	10,101	11,459
Deputy Park Board Clerk	1	1	0	--	8,990	--
Administrative Secretary	1	1	1	644-902	8,990	7,935
Account Clerk II	1	1	1	609-806	8,990	7,833
Secretary	2	1	1	576-806	6,296	7,144
Account Clerk I	0	1	1	545-720	6,324	7,007
Clerk II	0	1	0	--	5,901	--
Typist Clerk	1	1	1	462-609	5,252	6,101
Secretary (Seasonal)	.5	.5	.5	576-806	3,127	3,549
Sub-Total	17.5	19.5	16.5		$166,908	$132,113
Longevity					2,841	2,064
Executive Pay Plan					--	909
Sub-Total					$169,749	$135,086
Less: Amount Charged to -						
Airport					(44,577)	--
Self-Sustaining					(13,320)	(10,807)
Forestry					(21,644)	(17,561)
TOTAL					$90,208	$106,718
Full-Time Equivalent	17.5	19.5	16.5			

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Engineering and Construction	ACPK520 & ACPK530

BUDGET COMMENTS

The Park Engineering budget for 1976 of $161,812 reflects an increase of $14,350 above the 1975 approved budget of $147,462. Personal services show an increase of $15,365, contractual services a decrease of $30, and commodities a decrease of $985 when compared to the 1975 approved budget.

The $15,365 increase in personal services is due to merit salary increases, the salary improvement and longevity. It should be noted that the separation of Park and Airport functions resulted in a reduction of five staff persons in the Park Engineering Division. However, charges formerly made to Airport for administrative costs were also eliminated for 1976. These charges were based upon 25% of Engineering's total salaries and in 1975 totalled $57,065. These charges are not included in the 1976 budget, although 18% is charged to the Park Bond fund to offset salaries.

Five contractual service accounts decreased while one account increased and one remained the same. The largest increase occurs in other contractual services for building and equipment rental. Commodities decreased by $985 below the 1975 approved budget. No capital outlay is budgeted for 1976.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$ 64,040	$129,566	$144,809
120 Employee Claims	--	1,036	1,158
TOTAL PERSONAL SERVICES	$ 64,040	$130,602	$145,967
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	978	1,240	980
230 Transportation	656	650	400
240 Advertising	--	--	--
250 Insurance	--	30	30
260 Dues and Subscriptions	158	155	135
270 Professional Services	1,200	1,700	1,200
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	624	1,200	400
295 Other Contractual Services	17,088	8,000	9,800
TOTAL CONTRACTUAL SERVICES	$ 20,704	$ 12,975	$ 12,945
COMMODITIES			
310 Office Supplies	$ 2,537	$ 1,100	$ 1,100
320 Clothing and Linen	45	--	--
330 Food, Drugs & Chemicals	33	--	--
340 Opr. Supplies - Buildings & Improvements	881	1,400	1,000
350 Repair Parts - Buildings & Improvements	379	300	400
360 Operating Supplies - Equipment	168	400	200
370 Repair Parts - Equipment	135	685	200
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 4,178	$ 3,885	$ 2,900
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	114	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	171	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 285	$ --	$ --
SUB-TOTAL	$ 89,207	$147,462	$161,812
GRAND TOTAL	$ 89,207	$147,462	$161,812

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park Department	Engineering & Construction	ACPK520 & ACPK530

WORK PROGRAM

This division is responsible for planning, engineering services and the formulation of specifications and drawings for park construction projects. It assists in the preparation of the Engineering budget and the Capital Improvement Program for parks. 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.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Park Board Engineer	1	1	1	1506-2066	$ 24,208	$ 19,015
Assistant Park Board Engineer	1	1	0	--	14,990	--
Park Board Planner	1	1	1	1199-1595	18,089	19,138
Civil Engineer III	2	2	1	1269-1689	33,611	19,138
Park Planner II	0	1	1	1011-1343	14,328	16,086
Construction Supervisor III	1	1	1	806-1070	9,239	10,235
Engineering Aide III	2	2	1	762-1011	22,056	12,128
Administrative Aide II	0	1	1	762-1011	10,427	11,485
Labor Supervisor	1	1	1	681-902	8,755	10,646
Engineering Aide II	1	1	0	--	9,073	--
Administrative Secretary	1	0	0	--	--	--
Equipment Operator II	3	2	2	681-806	17,231	17,536
Engineering Aide I	3	3	3	576-762	23,393	24,098
Equipment Operator I	3	3	2	609-720	20,358	15,682
Sub-Total	20	20	15		$225,758	$175,187
Longevity					1,960	1,409
Sub-Total					$227,718	$176,596
Less: Amounts Charged to -						
Park Bond					(41,087)	(31,787)
Airport					(57,065)	--
TOTAL					$129,566	$144,809
Full-Time Equivalent	20	20	15			

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Maintenance	ACPN500

BUDGET COMMENTS

The 1976 Park Maintenance budget of $1,185,149 reflects an increase of $191,175 over the 1975 budget of $993,974 and primarily results from a $148,068 increase in Personal Services. Included in this budget are funds for Parks-in-Cities. Approval of this program results in five additional positions in the Park Maintenance Division as well as other related costs for operation of the Parks-in-Cities program. The total requirement for this program is $46,252.

Contractual Services for 1976 reflect an increase of $24,452. Utilities are budgeted at $17,756 above the 1975 level to allow adequate funds for revised utility costs. Other contractual services show an increase of $7,851 which is due largely to increased vehicle and equipment rental rates. Minor increases and decreases also occur within this category.

Commodities reflect an increase of $13,000. Significant changes in commodities show a $1,500 increase for office supplies, a $7,350 increase for equipment and building operating supplies, a $4,650 increase for equipment and building repair parts, and a $500 decrease in food and drugs.

Capital Outlay budgeted at $5,655 includes 20 frostfree street washers, 6 outdoor drinking fountains, 3 picnic hydrants, 8 charcoal ovens, 6 trimming machines and 1 drill press.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$607,892	$744,574	$ 891,326
120 Employee Claims	--	5,815	7,131
TOTAL PERSONAL SERVICES	$607,892	$750,389	$ 898,457
CONTRACTUAL SERVICES			
210 Utilities	$ 77,247	$ 83,783	101,539
220 Communications	5,684	6,128	6,128
230 Transportation	931	528	665
240 Advertising	12	--	--
250 Insurance	5,877	6,525	6,525
260 Dues and Subscriptions	140	130	130
270 Professional Services	4,001	3,692	4,000
280 Maint. of Bldgs & Improvements	3,752	6,500	4,400
290 Maintenance of Equipment	2,634	2,000	2,500
295 Other Contractual Services	87,251	56,149	64,000
TOTAL CONTRACTUAL SERVICES	$187,529	$165,435	$ 189,887
COMMODITIES			
310 Office Supplies	$ 6,191	$ 3,000	$ 4,500
320 Clothing and Linen	519	750	750
330 Food, Drugs & Chemicals	6,079	7,000	6,500
340 Opr. Supplies - Buildings & Improvements	42,268	28,800	33,650
350 Repair Parts - Buildings & Improvements	44,769	27,000	30,250
360 Operating Supplies - Equipment	18,113	3,000	5,500
370 Repair Parts - Equipment	9,958	8,600	10,000
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	(100)	--	--
TOTAL COMMODITIES	$127,797	$ 78,150	$ 91,150
CAPITAL OUTLAY			
410 Land	--	--	--
420 Buildings	432	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	915	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	2,341	--	5,655
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 3,688	$ --	$ 5,655
SUB-TOTAL	$926,906	$993,974	$1,185,149
GRAND TOTAL	$926,906	$993,974	$1,185,149

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park Department	Maintenance	ACPN500

WORK PROGRAM

The Wichita Park system is composed of 66 parks and contains 2,653 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.

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.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Supt. of Parks and Recreation Maintenance	1	1	1	1343-1789	$ 19,706	$ 21,463
Supt. of Building Maintenance	1	1	1	1199-1595	18,050	19,138
Supt. of Equipment Maintenance	1	1	1	1132-1506	17,065	18,072
Electrical Technician	1	1	1	955-1269	13,488	14,772
Grounds Maintenance Supervisor	1	0	0	--	--	--
Grounds Maintenance Supervisor III	0	1	1	902-1199	11,769	13,298
Recreation Facilities Supervisor	1	1	1	902-1199	10,567	11,241
Park Security Supervisor	0	0	1	868-1153	--	13,833
Heating and Air Conditioning Mechanic	1	1	1	853-1132	12,004	13,183
Plumbing Maintenance Mechanic	1	1	1	853-1132	12,752	13,587
Chief Mechanic	1	1	1	853-1070	10,732	12,128
Construction Supervisor III	1	1	1	806-1070	12,031	12,836
Parts and Records Mechanic	1	1	1	762-955	10,707	11,459
Machinist Mechanic	1	1	1	762-955	10,707	11,459
Painter Supervisor	1	1	1	762-955	10,707	11,459
Automotive Mechanic	1	1	1	762-955	8,990	9,674
Park Security Officer	8	10	9	733-972	106,538	102,717
Structural Maintenance Supervisor	1	1	1	720-902	8,912	10,149
Maintenance Mechanic	2	4	6	720-902	41,103	64,944
Grounds Maintenance Supervisor II	6	6	7	720-902	58,716	73,872
Gardening Supervisor II	2	2	2	720-902	19,896	20,849
Custodial Supervisor	1	1	1	720-902	8,970	10,213
Irrigation Crew Supervisor	1	1	1	681-806	8,001	9,145
Painter	1	1	1	681-806	7,722	8,838
Athletic & Play Area Supervisor	1	1	1	609-806	8,990	9,674
Animal Care Representative	1	1	1	609-806	8,716	9,674
Park Gardener II	2	2	2	644-762	16,180	17,216
Maintenance Worker	9	9	8	609-720	68,671	63,968
Custodial Worker II	4	4	4	609-720	30,254	32,364
Equipment Operator I	10	10	11	609-720	75,415	93,845
Secretary	1	1	1	576-806	6,997	8,037
Laborer I	14	12	14	576-681	80,416	106,277

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park Department	Park Maintenance (Continued)	ACPN500

WORK PROGRAM

The Wichita Park system is composed of 66 parks and contains 2,653 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.

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.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Seasonal:						
Apprentice Worker (PT-25%)	33	33	33	414-545	$ 24,650	$ 42,513
Apprentice Worker (PT-50%)	6	6	6	414-545	8,962	15,459
Apprentice Worker (PT-66.6%)	3	3	3	414-545	11,949	13,057
Sub-Total	120	122	127		$780,333	$920,413
Longevity					13,512	15,397
Sub-Total					$793,845	$935,810
Less: Amounts Charged to -						
Working Capital					(16,942)	(18,333)
Forestry					(10,707)	(12,366)
Airport					(11,892)	(13,785)
Park Bond					(9,730)	--
TOTAL					$744,574	$891,326
Full-Time Equivalent	91.25	93.25	98.25			

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Recreation	ACPM500

BUDGET COMMENTS

The 1976 budget of the Recreation Division reflects an increase of $35,748 over the 1975 budget of $577,291. Of this increase $1,253 is related to adding one Recreation Leader and two Recreation Apprentice positions to operate a summer playground program in the Callahan-Westport area.
Personal Services increased $25,163 due to merit salary increases and the salary improvement. In addition, funds budgeted for seasonal employees were revised upward to allow monies for increased activities offered by this Division.
Contractual Services reflect a minor increase of $305. Communications have decreased $655 as a result of conversion to the Centrex System. This decrease helps to offset the increase of $1,380 in other contractual services for building and equipment rental.
Commodities show an increase of $2,450. Due to the large amount of printing and mailing of this Division, office supplies are budgeted at $2,000 above the 1975 level. Minor increases occur in Accounts 320, 330 and 340 and decreases in Accounts 360 and 370.
The amount budgeted for Capital Outlay in 1976 is $7,830 which will be used for a variety of operating supplies.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$413,968	$493,349	$518,313
120 Employee Claims	--	3,947	4,146
TOTAL PERSONAL SERVICES	$413,968	$497,296	$522,459
CONTRACTUAL SERVICES			
210 Utilities	$ 55	$ --	$ --
220 Communications	1,803	2,555	1,900
230 Transportation	5,136	5,700	5,700
240 Advertising	822	400	400
250 Insurance	421	620	620
260 Dues and Subscriptions	830	450	580
270 Professional Services	2,861	2,800	2,800
280 Maint. of Bldgs & Improvements	--	550	--
290 Maintenance of Equipment	2,836	2,000	2,000
295 Other Contractual Services	20,755	17,670	19,050
TOTAL CONTRACTUAL SERVICES	$ 35,519	$ 32,745	$ 33,050
COMMODITIES			
310 Office Supplies	$ 14,095	$ 12,000	$ 14,000
320 Clothing and Linen	460	350	450
330 Food, Drugs & Chemicals	4,671	3,500	4,000
340 Opr. Supplies - Buildings & Improvements	11,701	16,000	16,250
350 Repair Parts - Buildings & Improvements	1,133	1,500	1,500
360 Operating Supplies - Equipment	735	1,000	750
370 Repair Parts - Equipment	83	400	250
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	11,885	12,500	12,500
TOTAL COMMODITIES	$ 44,763	$ 47,250	$ 49,700
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	390	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	2,361	--	7,830
470 Other Capital Outlay	763	--	--
TOTAL CAPITAL OUTLAY	$ 3,514	$ --	$ 7,830
SUB-TOTAL	$497,764	$577,291	$613,039
GRAND TOTAL	$497,764	$577,291	$613,039

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Recreation	ACPM500

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 include 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, 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 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Superintendent of Recreation	1	1	1	1422-1950	$ 20,888	$ 22,731
General Recreation Supervisor	6	6	6	1070-1422	82,695	90,053
Recreation Supervisor II	5	5	5	853-1132	55,036	52,432
Recreation Supervisor I	5	5	5	762-1011	41,352	47,229
Administrative Secretary	1	1	1	644-902	8,990	9,674
Secretary	1	1	1	576-806	7,548	7,098
Typist Clerk	1	1	1	462-609	6,718	7,311
Sub-Total	20	20	20		$223,227	$236,528
Recreation Leader I (PT)	-	-	1	488-644	--	472
Recreation Apprentice (PT)	-	-	2	372-488	--	781
Sub-Total	-	-	3			$ 1,253
Seasonal:						
Small Pools					$ 25,245	$ 26,255
Summer Playground					107,528	111,829
Other Special Areas					598	622
Baseball, Softball, Basketball					13,716	14,265
Recreation Centers					71,178	74,025
Part-Time Recreation Programs					12,255	12,745
Seasonal Saturday Playgrounds					3,480	3,619
Craft Shop					20,574	21,397
Seasonal Adult Activities					13,120	13,645
Sub-Total					$267,694	$278,402
Longevity					2,428	2,130
TOTAL					$493,349	$518,313
Full-Time Equivalent	73	73				

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Recreation - Evergreen	ACPM500

BUDGET COMMENTS

The 1976 budget for the Evergreen facility of $116,904 represents an increase of $5,545 over the 1975 approved budget of $111,359. This increase is a result of an increase of $4,738 in Personal services, a $5,484 in Contractual services, and a decrease of $4,677 in Commodities.

The Personal Services increase of $4,738 is due to merit salary increases and the salary improvement.

Several changes occur in Contractual Services with a net increase of $5,484. The main increase occurs in utilities which are budgeted at $5,600 above the 1975 level. This amount is based on 1974 actual expenditures for utilities and allows for minor rate increases in 1976.

The $4,677 decrease in Commodities is a result of reprojecting needs for Evergreen in this category. The first full year of operation for this facility was in 1974. In utilizing 1974 actual expenditures and projecting costs in 1976, a number of accounts are adjusted downward.

No Capital Outlay is budgeted in 1976.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$55,390	$ 80,442	$85,142
120 Employee Claims	--	643	681
TOTAL PERSONAL SERVICES	$55,390	$ 81,085	$85,823
CONTRACTUAL SERVICES			
210 Utilities	$16,566	$ 12,000	$ 17,600
220 Communications	634	500	650
230 Transportation	--	--	--
240 Advertising	--	240	240
250 Insurance	2,489	3,592	4,006
260 Dues and Subscriptions	--	50	--
270 Professional Services	--	60	--
280 Maint. of Bldgs & Improvements	371	550	450
290 Maintenance of Equipment	64	400	200
295 Other Contractual Services	294	620	350
TOTAL CONTRACTUAL SERVICES	$20,418	$ 18,012	$ 23,496
COMMODITIES			
310 Office Supplies	$ 15	$ 450	$ 225
320 Clothing and Linen	8	--	10
330 Food, Drugs & Chemicals	708	623	750
340 Opr. Supplies - Buildings & Improvements	2,565	5,050	3,000
350 Repair Parts - Buildings & Improvements	720	3,000	1,500
360 Operating Supplies - Equipment	12	914	500
370 Repair Parts - Equipment	49	100	100
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	1,257	2,125	1,500
TOTAL COMMODITIES	$ 5,334	$ 12,262	$ 7,585
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	(5)	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ (5)	$ --	$ --
SUB-TOTAL	$81,137	$111,359	$116,904
GRAND TOTAL	$81,137	$111,359	$116,904

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Recreation - Evergreen	ACPM500

WORK PROGRAM

The Evergreen Park Neighborhood Facilities Center, opened in March, 1973, represents a community service concept in that services other than recreational activities are offered. The complex includes a neighborhood health station, a neighborhood library facility, a community development center, 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.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
General Recreation Supervisor	1	1	1	1070-1422	$12,336	$13,471
Recreation Supervisor II	1	1	1	853-1132	11,349	10,669
Recreation Supervisor I	1	1	1	762-1011	8,278	9,592
Custodial Worker II	1	1	1	609-720	6,630	7,850
Custodial Worker I	1	1	1	545-644	6,255	6,714
Sub-Total	5	5	5		$44,848	$48,296
Recreation Specialist (P.T.)	3	3	3	1070-1422	2,467	2,566
Recreation Leader III (P.T.)	2	2	2	762-1011	1,107	1,151
Recreation Leader II (P.T.)	7	7	7	609-806	2,427	2,524
Recreation Leader I (P.T.)	14	14	14	488-644	14,640	15,226
Recreation Apprentice (P.T.)	7	7	7	372-488	14,608	15,192
Sub-Total	33	33	33		$35,249	$36,659
Add: Longevity					345	187
TOTAL	38	38	38		$80,442	$85,142
Full-Time Equivalent	13	13	13			

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Self-Sustaining	ACPL500

BUDGET COMMENTS

The 1976 budget for the Self-Sustaining Division of $469,567 represents an increase of $41,059 above the 1975 budget of $428,508. Of this increase, $22,262 is attributable to the completion of a new miniature golf course in O.J.Watson Park. Two full-time and two part-time positions were required for this operation. This increase is offset by estimated revenues to the total Park Budget in the amount of $25,000.
Personal Services reflect an increase of $31,671. Of this increase, $21,161 is for the positions added for the miniature golf course. The remaining $10,510 increase is due to merit salary increases and the salary improvement. The various swimming pools have been adjusted upwards and others lowered. The net increase is $6,162 above the 1975 level. These increases in salaries are partially offset by reduced charges from Park Administration as well as personnel turnover.
Contractual Services increased by $3,130 above the 1975 level. Utilities are budgeted $5,537 higher than in 1975 due to anticipated utility increases.
Commodities reflect an increase of $6,708. The major increase in this category occurs in other commodities which contains the purchase of supplies for resale.
Capital Outlay is budgeted at $2,800 for the replacement of three paddle boats at O.J.Watson Park.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$227,105	$271,858	$303,278
120 Employee Claims	--	2,175	2,426
TOTAL PERSONAL SERVICES	$227,105	$274,033	$305,704
CONTRACTUAL SERVICES			
210 Utilities	$ 22,755	$ 30,000	$ 35,537
220 Communications	1,324	1,886	1,539
230 Transportation	104	130	120
240 Advertising	102	200	400
250 Insurance	2,195	2,757	2,757
260 Dues and Subscriptions	--	--	--
270 Professional Services	1,836	800	1,200
280 Maint. of Bldgs & Improvements	2,540	5,500	3,000
290 Maintenance of Equipment	1,590	1,400	1,500
295 Other Contractual Services	5,162	5,750	5,500
TOTAL CONTRACTUAL SERVICES	$ 37,608	$ 48,423	$ 51,553
COMMODITIES			
310 Office Supplies	$ 867	$ 1,150	$ 1,050
320 Clothing and Linen	519	550	550
330 Food, Drugs & Chemicals	2,422	9,800	9,800
340 Opr. Supplies - Buildings & Improvements	9,678	14,000	10,600
350 Repair Parts - Buildings & Improvements	17,528	7,300	10,050
360 Operating Supplies - Equipment	1,030	850	1,075
370 Repair Parts - Equipment	1,224	600	850
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	28,280	18,552	25,535
TOTAL COMMODITIES	$ 61,548	$ 52,802	$ 59,510
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	750	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	1,267	2,500	2,800
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 1,267	$ 3,250	$ 2,800
SUB-TOTAL	$327,528	$378,508	$419,567
Add: Contingency Fund	--	50,000	50,000
GRAND TOTAL	$327,528	$428,508	$469,567

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Self-Sustaining	ACPL500

WORK PROGRAM

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 Recreation Division and are essentially self-sustaining in that revenues are generated through user charges or fees. This division is comprised of five 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 nine 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. The new tennis center will be open in 1975 to the public and will be operated by a professional somewhat in the same manner as golf courses.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Stadium:						
Stadium Maintenance Supv.	1	1	1	720-902	$ 9,749	$ 8,876
Maintenance Worker	1	1	1	609-720	8,001	7,504
Recreation Leader I (PT 50%)	1	1	1	488-644	2,659	2,875
Apprentice Worker (PT 25%)	3	3	3	414-545	3,503	3,865
Building Attendant (PT 50%)	1	1	1	352-462	1,184	2,189
Sub-Total	7	7	7		$ 25,096	$ 25,309
O.J. Watson Park:						
Watson Park Manager	0	1	1	955-1269	$ 12,030	$ 13,558
Recreation Supervisor II	1	0	0	853-1132	--	--
Watson Park Asst. Manager	0	1	1	806-1070	8,407	10,149
Recreation Supervisor I	1	0	1	762-1011	--	9,389
Park Gardener II	0	0	1	644-762	--	8,020
Laborer I	1	1	1	576-681	7,548	8,174
Apprentice Worker (PT 50%)	0	0	1	414-545	--	2,576
Apprentice Worker (PT 25%)	0	0	1	414-545	--	1,288
Seasonal	-	-	-	--	26,680	27,747
Sub-Total	3	3	7		$ 54,665	$ 80,901
Riverside Tennis Center:						
Maintenance Worker	0	1	1		$ 6,527	$ 7,504
TARP:						
Recreation Leader I (PT)	1	1	1	488-644	$ 3,003	$ 3,123
Recreation Apprentice (PT)	11	11	11	372-488	8,772	9,123
Security Officer (PT)	7	7	7	733-972	5,237	5,446
Sub-Total	19	19	19		$ 17,012	$ 17,692
Swimming Pools:						
Linwood					$ 15,071	$ 15,674
McAdams					14,248	14,818
Country Acres					14,248	14,818
Westlink					14,248	14,818
Harvest Park					14,248	14,818
Edgemoor Park					18,408	19,144
Aley Park					16,728	17,397
Evergreen Park					15,513	16,134
Orchard Park					16,961	17,639
Free Swimming					14,365	14,940
Sub-Total					$154,038	$160,200
Add: Longevity					1,200	865
Amount Charged from Park Administration					13,320	10,807
TOTAL	29	30	34		$271,858	$303,278
Full-Time Equivalent	36.1	37.1	39.85			

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Golf Course System	Park	Golf Courses	GSPR500

BUDGET COMMENTS

The 1976 budget of the Golf Course System reflects an increase of $42,713 over the 1975 approved budget of $379,394.

Personal Services have increased $22,155 above the 1975 budget due to merit salary increases and the salary improvement. In addition a number of reclassifications are reflected in 1976.

Contractual Services increased $11,295, of which $6,400 is due to utility increases. This increase is a result of revised rate charges to the Water Department and other utility charges. In addition, $6,000 is budgeted in 1976 for professional services that was not included in the 1975 budget. This amount is for Police Security at Sims Park. Decreases of $2,000 occurred in maintenance categories.

Commodities reflect an increase of $11,100. Major increases occur in Accounts 340 and 360. This represents $9,250 of the increases for repair parts and operating supplies utilized by this operation.

No Capital Outlay is budgeted in 1976.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$180,099	$200,004	$222,159
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$180,099	$200,004	$222,159
CONTRACTUAL SERVICES			
210 Utilities	$ 26,391	$ 25,100	$ 31,500
220 Communications	3,031	3,200	3,200
230 Transportation	98	--	650
240 Advertising	--	--	--
250 Insurance	1,298	2,200	2,200
260 Dues and Subscriptions	65	--	65
270 Professional Services	5,401	--	6,000
280 Maint. of Bldgs & Improvements	837	2,000	1,000
290 Maintenance of Equipment	878	2,000	1,000
295 Other Contractual Services	36,871	37,820	38,000
TOTAL CONTRACTUAL SERVICES	$ 74,870	$ 72,320	$ 83,615
COMMODITIES			
310 Office Supplies	$ 1,867	$ 700	$ 2,250
320 Clothing and Linen	594	600	650
330 Food, Drugs & Chemicals	2,584	2,500	2,750
340 Opr. Supplies - Buildings & Improvements	25,568	11,750	17,000
350 Repair Parts - Buildings & Improvements	10,037	15,500	15,000
360 Operating Supplies - Equipment	5,387	2,000	6,000
370 Repair Parts - Equipment	7,510	7,500	8,000
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 53,547	$ 40,550	$ 51,650
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	3,275	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 3,275	$ --	$ --
SUB-TOTAL	$311,791	$312,874	$357,424
Debt Service	63,094	66,520	64,683
GRAND TOTAL	$374,885	$379,394	$422,107

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Golf Course System	Park	Golf Courses	GSPR500

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 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Supt. of Golf Courses	0	0	1	1132-1422	$ --	$ 16,086
Golf Course Maintenance Supervisor	0	1	4	902-1199	13,102	51,736
Assistant Golf Course Maintenance Supervisor	0	0	4	720-902	--	39,298
Equipment Operator I	5	5	0	609-720	35,833	--
Greenskeeper	4	4	4	545-720	43,363	29,046
Laborer I	4	4	1	576-681	26,982	--
Recreation Maintenance Supervisor	1	0	0	--	--	7,098
Sub-Total	14	14	14		$119,280	$143,264
Seasonal:						
Apprentice Worker (PT-25%)	13	13	13	414-545	$ 17,134	$ 16,748
Apprentice Worker (PT-50%)	13	13	13	414-545	34,588	33,494
Apprentice Worker (PT-66.6%)	8	8	8	414-545	27,834	27,618
Sub-Total	34	34	34		$ 79,556	$ 77,860
Longevity					1,168	1,035
TOTAL	48	48	48		$200,004	$222,159
Full-Time Equivalent	27	27	27			

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Library	A11	ABQA500

LIBRARY SUMMARY PAGE

Account Classification	Actual 1974	Budget 1975	Budget 1976
Personal Services	$ 851,649	$ 919,604	$1,041,793
Contractual Services	215,063	224,302	237,093
Commodities	20,835	29,822	30,949
Capital Outlay	--	149,022	158,520
Reimbursed Expenditures	(390)	--	--
Sub-Total	$1,087,157	$1,322,750	$1,468,355
Add: Cash Balance	40,851	24,885	--
Less: Library Revenue	(94,670)	(81,600)	(73,600)
Cash Balance Reduction	(26,432)	(40,851)	(24,885)
TOTAL G.O. CONTRIBUTION	$1,006,906	$1,225,184	$1,369,870

FUND SUMMARY OF REVENUES AND EXPENDITURES

LIBRARY BOARD

Revenues	Actual 1974	Estimated 1975	Estimated 1976
Unencumbered Cash Balance, January 1	$ 26,432	$ 40,851	$ 24,885
General Property Taxes			
City of Wichita Contribution	$1,006,906	$1,225,184	$1,369,870
Charges for Services and Sales			
Rentals and Penalties	$ 45,290	$ 42,500	$ 42,500
Miscellaneous Receipts	697	600	600
Copy Machine Fund	8,187	8,000	8,000
Reimbursed Salaries	40,496	30,500	22,500
Total Charges for Services and Sales	$ 94,670	$ 81,600	$ 73,600
Total Revenues - Library Board	$1,101,576	$1,306,784	$1,443,470
Total Revenue and Cash Balance	$1,128,008	$1,347,635	$1,322,750
Expenditures - Total	$1,087,157	$1,322,750	$1,468,355
Unencumbered Cash Balance, December 31	$ 40,851	$ 24,885	$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Library	All	ADQA500

BUDGET COMMENTS

The 1976 budget of $1,468,355 reflects an increase of $145,605 above the 1975 budget. Personal services reflect an increase of $122,189 due to merit increases in the amount of $23,826 $7,431 for increased cost of Group Health and Life Insurance, and $90,932 for the salary improvement.

The remaining increase of $23,416 results from opening of the new branch library at a cost of $11,744 and $11,672 for increased costs of commodities and services.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$ 851,649	$ 919,604	$1,041,793
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$ 851,649	$ 919,604	$1,041,793
CONTRACTUAL SERVICES			
210 Utilities	$ 102,727	$ 109,315	$ 114,328
220 Communications	9,767	9,268	11,300
230 Transportation	2,476	2,000	2,100
240 Advertising	--	--	--
250 Insurance	11,955	11,992	13,323
260 Dues and Subscriptions	280	625	700
270 Professional Services	900	900	1,000
280 Maint. of Bldgs & Improvements	44,559	44,049	53,758
290 Maintenance of Equipment	3,234	3,703	3,753
295 Other Contractual Services	39,165	42,450	36,831
TOTAL CONTRACTUAL SERVICES	$ 215,063	$ 224,302	$ 237,093
COMMODITIES			
310 Office Supplies	$ 10,597	$ 10,562	$ 13,274
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	2,414	2,290	2,155
350 Repair Parts - Buildings & Improvements	2,765	5,700	4,330
360 Operating Supplies - Equipment	656	1,540	990
370 Repair Parts - Equipment	43	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	24	--	--
395 Other Commodities	4,336	9,730	10,200
TOTAL COMMODITIES	$ 20,835	$ 29,822	$ 30,949
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	280	520
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	148,742	158,000
TOTAL CAPITAL OUTLAY	$ --	$ 149,022	$ 158,520
SUB-TOTAL	$1,087,547	$1,322,750	$1,468,355
Less: Library Revenue	(94,670)	(81,600)	(73,600)
Cash Balance Reduction	(26,432)	(40,851)	(24,885)
Reimbursed Expenditures	(390)	--	--
Add: Cash Balance	40,851	24,885	--
GRAND TOTAL	$1,006,906	$1,225,184	$1,369,870

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Library		ADQA500

WORK PROGRAM

The work program of the Library is to provide the citizens of Wichita with books, periodicals, recordings, framed pictures, and films through the main Library and branch libraries. To provide these services, the Library is composed of the following divisions: Acquisitions Division: 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. Art and Music Division: Acquires and makes available to persons books on art, music and related fields, framed pictures, phonograph recordings and vertical file; assists in exhibits. Business and Technical Division: Specialized reference division for business and technical materials; does special reference work, loans books and materials, maintains special services such as finance and tax tables, motor repair manuals, company reports, and geodetic maps. Circulation Division: Loans library materials and registers new patrons. Children's Room Division: Orders all children's books, holds classes, story hours, and book reviews; does column for the press, has summer reading club, maintains display cases, works with schools and PTA, gives talks, and conducts tours. Film Division: Responsible for the ordering, maintenance and loaning of film to Wichita and a 14 county area in South Central Kansas. Conducts film shows for the public. Reference Division: Maintains current list of serials and college catalogs. Checks in newspapers and magazines and maintains newspaper clipping files on Kansas and Wichita. Orders and circulates pamphlet material and assists patrons in locating information in books and magazines. Talking Books for the blind.

POSITION TITLE	EMPLOYEES 1974	BUDGET 1975	BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Librarian	1	1	1	1894-2601	$ 28,832	$ 30,310
Assistant Librarian	1	1	1	1199-1642	18,090	19,138
Librarian IV	6	6	6	1070-1422	92,105	99,391
Librarian III	4	4	3	955-1269	53,563	45,678
Librarian II	6	6	10	853-1132	74,888	133,608
Librarian I	7	7	5	762-1011	73,606	56,963
Senior Library Assistant III	1	2	3	681-902	19,464	31,665
Administrative Secretary II	1	1	1	681-902	9,526	10,235
Account Clerk II	1	1	1	609-806	8,990	9,674
Senior Library Assistant II	9	11	9	609-806	97,258	88,901
Custodial Worker II	2	2	2	609-720	15,950	17,291
Equipment Operator I	3	2	1	609-720	8,001	8,646
Senior Library Assistant I	14	15	16	545-720	103,321	119,606
Guard	2	1	1	545-720	7,670	8,646
Account Clerk I	1	1	2	545-720	7,931	17,290
Switchboard Operator II	1	0	0	--	--	--
Typist Clerk	3	2	2	462-609	13,436	14,622
Switchboard Operator I	0	1	1	462-609	5,252	5,909
Custodial Worker I	1	0	0	--	--	--
Junior Library Assistant	10	7	9	488-644	48,979	65,751
Clerk I	13	13	12	437-576	71,052	76,657
Senior Library Assistant I (P.T. - 60%)	1	1	1	545-720	4,800	6,238
Junior Library Assistant (P.T. - 50%)	1	5	5	488-644	16,267	17,641
Typist Clerk (P.T. - 50%)	1	0	0	--	--	--
Clerk I (P.T. - 50%)	12	27	25	437-576	73,664	78,329
Clerical Aide (P.T. - 40%)	26	10	10	392-516	16,483	18,574
Sub-Total	128	127	127		$869,128	$ 980,763
Add: Longevity					14,539	16,179
Group Insurance					35,937	43,368
Executive Pay Plan					--	1,483
TOTAL					$919,604	$1,041,793
Full-Time Equivalent	106	105	105			
First Quarter						$ 237,408
Second Quarter						277,476
Third Quarter						243,526
Fourth Quarter						283,383
TOTAL						$1,041,793

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Art Museum		ABRA500

BUDGET COMMENTS

The 1976 Art Museum operating budget of $202,283 is $23,248 or 12.9% over the adopted 1975 budget for local tax support.

The salary portion of this budget is $18,044 over the 1975 level. The increase is the result of replacing the Interim Director's position on a permanent basis, and the cost of the 1976 normal merit increases along with the adopted salary improvement plan.

The 1976 operating budget was prepared to provide for the maintenance of current level operations at the present facility in absence of any specific information concerning off-premise operation in 1976. The funds provided should be adequate to perform the work program anticipated for 1976. No capital outlay items are contained in this budget as adopted.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$ 77,840	$117,361	$135,405
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$ 77,840	$117,361	$135,405
CONTRACTUAL SERVICES			
210 Utilities	$ 10,878	$ 11,000	$ 12,000
220 Communications	1,554	2,000	2,000
230 Transportation	2,895	3,000	3,000
240 Advertising	260	250	300
250 Insurance	7,224	7,600	10,178
260 Dues and Subscriptions	3,539	1,500	1,500
270 Professional Services	27,078	3,200	3,200
280 Maint. of Bldgs & Improvements	5,993	7,500	7,500
290 Maintenance of Equipment	2,290	500	500
295 Other Contractual Services	8,269	13,349	14,000
TOTAL CONTRACTUAL SERVICES	$ 69,980	$ 49,899	$ 54,178
COMMODITIES			
310 Office Supplies	$ 2,723	$ 7,500	$ 8,500
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	8	300	300
340 Opr. Supplies - Buildings & Improvements	1,050	775	800
350 Repair Parts - Buildings & Improvements	4,904	2,000	2,250
360 Operating Supplies - Equipment	320	500	600
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	207	200	250
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 9,212	$ 11,275	$ 12,700
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	290	500	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	3,778	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	1,836	--	--
470 Other Capital Outlay	1,496	--	--
TOTAL CAPITAL OUTLAY	$ 7,400	$ 500	$ --
SUB-TOTAL	$164,432	$179,035	$202,283
Less: Reimbursements	(210)	--	--
GRAND TOTAL	$164,222	$179,035	$202,283

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Art Museum		ABRA500

WORK PROGRAM

The Art Museum serves the citizens of the Wichita metropolitan area by providing a continuing program as an educational, cultural, and recreational center.

The 1976 operating program will be carried out in conjunction with a construction program. The existing facility will be remodeled and additional construction will add over three times the existing space to the facility. Construction will begin in early 1976 and continue throughout the year.

During the construction period the full operating program of the Art Museum will be carried out in the Litwin Building in downtown Wichita. The 1976 program will provide all the existing services in addition to developing special exhibitions and projects related to the Bicentennial celebration.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Art Museum Director	1	1	1	1894-2526	$ 20,654	$ 28,832
Curator II (Curator)	2	1	1	1343-1789	15,643	16,740
Curator I (Curator)	0	1	1	1343-1789	12,391	13,385
Registrar	1	0	0	955-1269	--	--
Administrative Aide II	0	1	1	762-1011	11,350	12,128
Administrative Secretary	1	1	1	644-902	7,792	8,914
Custodial Worker II	1	0	0	545-720	--	--
Custodial Worker I	0	1	1	488-644	5,927	6,714
Clerk II	1	1	1	488-644	5,701	7,098
Custodial Guard	1	2	2	488-644	15,411	16,887
Typist Clerk	1	1	1	462-609	5,732	6,628
Clerk I	0	1	1	437-576	6,338	6,915
Custodial Worker I (50%)	1	1	1	488-644	2,859	3,357
Custodial Guard (50%)	2	2	2	488-644	6,000	6,153
Clerical Aide (25%)	1	1	1	392-516	1,184	1,251
Sub-Total	13	15	15		$116,982	$135,002
Add: Longevity					379	403
TOTAL					$117,361	$135,405
Full-Time Equivalent	11.25	13.25	13.25			
First Quarter						$ 30,602
Second Quarter						36,153
Third Quarter						31,549
Fourth Quarter						37,101
TOTAL						$135,405

FORM 22-003 (R)

Special Purpose Fund

SUMMARY OF EXPENDITURES

SPECIAL PURPOSE FUNDS

	Actual 1974	Budget 1975	Budget 1976
METROPOLITAN TRANSIT AUTHORITY	$ 292,705	$ 312,106	$ 331,132
FORESTRY	491,168	597,494	668,719
FLOOD CONTROL	237,799	276,840	298,879
EMPLOYEES' RETIREMENT FUND	563,442	688,338	1,066,054
SOCIAL SECURITY FUND	546,819	683,344	762,851
POLICE & FIRE PENSION FUND	2,169,455	2,797,520	2,994,109
SPECIAL CITY HIGHWAY FUND	2,467,390	3,050,165	3,615,851
WICHITA STATE UNIVERSITY	549,341	907,483	984,756
PUBLIC BUILDING COMMISSION ADMINISTRATIVE CENTER BUILDING BONDS	380,000	490,026	449,083
TOURISM AND CONVENTION PROMOTION FUND	--	--	276,000
TOTAL EXPENDITURES	$7,698,119	$9,803,316	$11,447,434

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Wichita Metropolitan Transit Authority			GWS

Transit System Fund

	Actual 1974	Estimated 1975	Estimated 1976
Unencumbered Cash Balance, January 1	$ 13,873	$ 14,539	$ 7,763
General Property Taxes			
Current Ad Valorem Taxes	$ 272,306	$ 283,160	$ 299,878
Delinquent Ad Valorem Taxes	7,917	3,000	5,000
Total General Property Taxes	$ 280,223	$ 286,160	$ 304,878
Revenue from Other Agencies			
Sales Tax Residue	$ 13,111	$ 19,120	$ 18,391
Payment in Lieu of Taxes	37	50	100
Total Revenue	$ 307,244	$ 319,869	$ 331,132
Total Expenditures	292,705	312,106	331,132
Unencumbered Cash Balance, December 31	$ 14,539	$ 7,763	$ --

Transit System Revenues & Expenditures

REVENUES (GWSR)		Actual 1974	Estimated 1975	Estimated 1976
	Cash Balance, January 1	$ 303	$ 6,038	$ (49,532)
GWSR4	OPERATING RECEIPTS			
21000	Passenger	385,510	380,000	395,900
21001	Punch Pass	165,149	155,000	161,700
21002	School Card	18,662	--	--
21003	School Contract	--	--	--
23000	Charter	55,718	55,000	55,000
25000	Advertising	18,379	23,000	36,400
26000	Other	2,664	1,000	1,000
	Total Operating Revenue	$ 646,082	$ 614,000	$ 650,000
GWSR6	NON-OPERATING REVENUES			
09300	City Contribution	$ 292,705	$ 312,106	$ 331,132
06400	Federal Operating Contribution	--	238,185	272,669
06402	Revenue Sharing	266,115	38,760	--
05101	Interest Earnings	4,586	3,300	--
08000	Sale of Equipment	--	--	--
	Other	--	--	--
	Total Non-Operating Revenue	$ 563,406	$ 592,351	$ 603,801
TOTAL REVENUE & CASH BALANCE		$1,209,791	$1,212,389	$1,204,269

EXPENDITURES				
GWSA500 - MAINTENANCE				
110	Salaries and Wages	$ 9,487	$ 10,100	$ 10,650
111	Salaries - Repair	32,591	36,700	40,000
112	Salaries - Stores	8,700	9,400	9,900
113	Salaries - Services	35,919	34,600	37,700
290	Outside Labor - Repairs	2,399	2,300	2,300
340	Operating Supplies	8,686	14,600	15,600
351	Repair Parts - Shop Equipment	416	350	700
371	Repair Parts - Bus	40,653	46,000	46,000
390	Minor Apparatus & Tools	3,709	3,925	3,600
395	Other Commodities	11,685	10,000	11,800
	Total Maintenance	$ 154,245	$ 167,975	$ 178,250

FUND Wichita Metropolitan Transit Authority	DEPARTMENT	DIVISION	ACTIVITY NO. GWS

TRANSIT SYSTEM FUND (Continued)

	Actual 1974	Estimated 1975	Estimated 1976
GWSB500 - TRANSPORTATION			
110 Salaries and Wages	$ 30,057	$ 30,420	$ 31,850
114 Salaries - Operating	455,577	481,500	525,000
260 Dues & Memberships	71,494	72,800	88,300
291 Repair - Accidents	6,068	8,000	8,000
360 Operating Supplies	128,959	130,000	152,000
361 Tires and Tubes	17,671	15,000	16,000
395 Other Commodities	4,132	5,960	4,000
Total Transportation	$ 713,958	$ 743,680	$ 825,150
GWSC500 - STATION EXPENSE			
280 Maintenance - Building	$ 7,458	$ 12,000	$ 12,600
340 Operating Supplies	474	400	400
Total Station Expense	$ 7,932	$ 12,400	$ 13,000
GWSD500 - TRAFFIC PROMOTION			
240 Advertising	$ 5,710	$ 2,000	$ 6,300
310 Printing and Other	1,824	2,500	15,000
395 Other	4,428	--	200
Total Traffic Promotion	$ 11,962	$ 4,500	$ 21,500
GWSE500 - INSURANCE AND SAFETY			
251 Liability & Property Damage	$ 45,214	$ 45,000	$ 45,200
252 Workmen's Compensation	4,263	5,600	5,600
253 Fire and Theft	1,110	1,200	1,100
254 Hospital and Life	10,538	12,000	12,000
Total Insurance and Safety	$ 61,125	$ 63,800	$ 63,900
GWSF500 - GENERAL AND ADMINISTRATIVE			
110 Salaries and Wages	$ 60,132	$ 62,270	$ 73,500
210 Utilities	8,342	11,000	11,500
220 Communications	2,828	3,000	3,000
230 Transportation	3,178	3,600	6,000
270 Professional Services	4,800	4,800	4,800
271 Accounting and Auditing	1,200	1,200	1,400
295 Other Contractual Services	7,050	7,400	7,400
310 Printing and Postage	2,116	2,600	2,600
395 Other Commodities	6,864	6,300	6,400
Total General and Administrative	$ 96,510	$ 102,170	$ 116,600
GWSG500 - TAXES AND LICENSES			
297 Vehicle Licenses	$ 1,636	$ 1,475	$ 200
298 Employee F.I.C.A. Taxes	37,218	38,000	42,700
299 Special Fuel Tax	29,275	30,000	31,000
Total Taxes and Licenses	$ 68,129	$ 69,475	$ 73,900
Total Operating Expenditures	$1,113,861	$1,164,000	$1,292,300
OTHER EXPENDITURES			
GWSF700 - DEBT SERVICE			
522 Debt Service	$ 88,676	$ 97,921	$ 94,863
GWSH700 - CAPITAL EQUIPMENT			
440 Furniture and Fixtures	$ 442	$ --	$ --
450 Transportation Equipment	--	--	--
461 Shop Equipment	774	--	--
462 Fare Boxes	--	--	--
Total Capital Equipment	$ 1,216	$ --	$ --
TOTAL EXPENDITURES	$1,203,753	$1,261,921	$1,387,163
Unencumbered Cash Balance, December 31	$ 6,038	$ (49,532)	$ (182,894)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Forestry	Park	Forestry	AFPS500

Account Classification	Actual 1974	Budget 1975	Budget 1976
Personal Services	$408,227	$576,873	$649,841
Contractual Services	31,642	37,745	38,675
Commodities	27,863	49,425	54,350
Capital Outlay	19,929	--	3,800
Reimbursed Expenditures	3,507	(66,549)	(77,947)
TOTAL	$491,168	$597,494	$668,719

FUND SUMMARY OF EARNINGS AND EXPENDITURES
FORESTRY FUND

	Actual 1974	Budget 1975	Budget 1976
Unencumbered Cash Balance, January 1	$ 38,659	$ 56,707	$ 43,529
Revenue Sharing	3,452	3,452	3,452
General Property Taxes			
Current Ad Valorem Taxes	$442,618	$509,714	$558,533
Delinquent Ad Valorem Taxes	12,971	9,000	9,999
Total General Property Taxes	$455,589	$518,714	$568,532
Revenue from Other Agencies			
Sales Tax Residue	$ 20,828	$ 31,100	$ 33,106
Interest Earnings	26,334	20,000	20,000
Adjustments from Prior Years	2,950	--	--
Total Revenue from Other Agencies	$ 50,112	$ 51,100	$ 53,106
TOTAL REVENUE - FORESTRY FUND	$547,875	$630,073	$668,719
TOTAL EXPENDITURES - FORESTRY FUND	$491,168	$586,544	$668,719

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Forestry	Park	Forestry	AFPS500

BUDGET COMMENTS

The 1976 budget of $668,719 reflects an increase of $71,225 or 11.9% over the 1975 budget. This increase was caused primarily by salary adjustments and $39,200 for landscaping and maintenance at the new City Building. Personal Services increased $72,968 due to the salary improvement program, merit increases, executive pay plan and $18,000 for landscaping and maintenance at the new City Building.

Contractual services increased $930 over the 1975 budget. The most significant single increase is found in Account 220 which accounts for the increased monthly rates for telephone service in the new City Building. Other minor increases and decreases occur within this category. Commodities increased $4,925 and capital outlay increased $3,800 due primarily to materials for landscaping and maintenance at the new City Building.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$408,227	$576,873	$649,841
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$408,227	$576,873	$649,841
CONTRACTUAL SERVICES			
210 Utilities	$ 1,266	$ 1,575	$ 1,350
220 Communications	752	735	1,410
230 Transportation	879	1,500	1,500
240 Advertising	--	--	--
250 Insurance	3,664	3,940	4,635
260 Dues and Subscriptions	207	195	320
270 Professional Services	1,680	2,500	2,000
280 Maint. of Bldgs & Improvements	200	200	200
290 Maintenance of Equipment	1,450	2,000	2,160
295 Other Contractual Services	21,544	25,100	25,100
TOTAL CONTRACTUAL SERVICES	$ 31,642	$ 37,745	$ 38,675
COMMODITIES			
310 Office Supplies	$ 1,483	$ 825	$ 1,000
320 Clothing and Linen	420	400	400
330 Food, Drugs & Chemicals	58	150	150
340 Opr. Supplies - Buildings & Improvements	16,693	35,950	41,000
350 Repair Parts - Buildings & Improvements	3,378	2,000	2,500
360 Operating Supplies - Equipment	1,847	3,500	3,500
370 Repair Parts - Equipment	3,984	6,600	5,800
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 27,863	$ 49,425	$ 54,350
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	217	--	--
430 Improvements Other Than Bldgs.	243	--	--
440 Office Equipment	553	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	18,816	--	3,800
470 Other Capital Outlay	100	--	--
TOTAL CAPITAL OUTLAY	$ 19,929	$ --	$ 3,800
SUB-TOTAL	$487,661	$664,043	$746,666
Reimbursed Expenditures	3,507	(66,549)	(77,947)
GRAND TOTAL	$491,168	$597,494	$668,719

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Forestry	Park	Forestry	AFPS500

WORK PROGRAM

The Forestry Division is responsible for the care and maintenance of all trees in public parks, golf courses, around public buildings, and along the streets of the City of Wichita. This division is also responsible for the planting and care of the landscape in other public areas such as Century II, Wichita City Hall, and the Wichita Public Library.

This requires establishment of programs for landscape installation, landscape maintenance, horticultural production, systematic pruning and removal of trees, and maintenance of equipment. Landscaping plans must be developed for new areas and for the annual planting in all parks.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Supt. of Landscape and Forestry	1	1	1	1595-2251	$ 23,740	$ 25,501
Asst. Supt. of Landscape and Forestry	1	1	1	1070-1422	15,679	17,068
Forestry Supervisor	1	1	1	1070-1422	15,609	17,068
Landscape Supervisor	1	2	2	1011-1343	25,172	27,380
Tree Trimmer Supervisor	7	7	7	762-955	68,159	73,848
Gardening Supervisor II	2	2	2	720-902	18,876	17,445
Maintenance Mechanic	0	1	1	681-902	7,897	10,019
Administrative Secretary I	0	0	1	644-902	--	7,935
Tree Trimmer II	13	12	12	720-853	99,322	116,961
Equipment Operator II	1	1	1	681-806	7,219	9,470
Gardening Supervisor I	0	1	1	681-806	7,757	9,030
Tree Trimmer I	13	13	13	681-806	93,649	116,472
Secretary	1	1	0	576-806	6,455	--
Park Gardener II	2	2	2	644-762	16,002	17,216
Park Gardener I	11	9	9	609-720	67,255	70,596
Equipment Operator I	5	5	5	609-720	38,284	38,663
Apprentice Worker	3	3	3	414-545	14,988	17,575
Apprentice Worker (PT - 50%)	1	1	1	414-545	2,337	2,625
Sub-Total	63	63	63		$528,400	$594,872
Add: Longevity					6,622	6,277
Executive Pay Plan					--	765
Landscaping & Maintenance at new City Hall					9,500	18,000
Amounts Charged from:						
Park Administration					21,644	17,561
Park Maintenance					10,707	12,366
TOTAL					$576,873	$649,841
Full-Time Equivalent	62.5	62.5	62.5			
First Quarter						$145,341
Second Quarter						168,299
Third Quarter						156,331
Fourth Quarter						179,870
TOTAL						$649,841

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Flood Control	Public Works	Flood Control Maintenance	AMKV500

FUND SUMMARY OF REVENUES AND EXPENDITURES

	Actual 1974	Estimated 1975	Estimated 1976
Revenues			
Unencumbered Cash Balance, January 1	$ 28,574	$ 26,466	$ 12,516
General Property			
Taxes			
Current Ad Valorem Taxes	$218,418	$243,504	$266,431
Delinquent Ad Valorem Taxes	6,584	4,000	4,000
Total General Property Taxes	$225,002	$247,504	$270,431
Other Revenue			
Sales Tax Residue	$ 10,659	$ 15,336	$ 15,832
Payment in lieu of Taxes	30	50	100
Total Revenue	$264,265	$289,356	$298,879
Total Expenditures	$237,799	$276,840	$298,879

FLOOD CONTROL

Total Expenditures		$600,758
Add: Social Security & Pension	$ 45,460	
Group Insurance	26,840	
Workmen's Compensation	2,770	
		75,070
Total		$675,828
Schedule of Contributions		
City of Wichita Flood Control Fund		$336,414
County Flood Control Fund		336,414
Valley Center		3,000
Total		$675,828

The City's portion is broken down as follows:

Total Requirements		$336,414
Less: Social Security & Pension	$ 22,730	
Group Insurance	13,420	
Workmen's Compensation	1,385	
		(37,535)
Total Fund Requirement		$298,879

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Flood Control	Public Works	Flood Control Maint.	MGKV 500

BUDGET COMMENTS

The 1976 budget of $600,758 reflects an increase of $44,079 above the 1975 budget of $556,679. Personal services reflect an increase of $28,920 as a result of merit increases in the amount of $2,002 and a requirement of $26,918 for the salary improvement.

Contractual services reflect an increase of $13,112 above the 1975 budget and most of this increase is for equipment rental in the amount of $12,189.

Commodities reflect an increase of $947 above the 1975 budget as a result of price increases.

An amount of $10,000 has been budgeted for capital outlay to provide $6,000 for topographic maps, $3,000 for replacement of two survey transits, and $1,000 for radio equipment.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$295,462	$318,538	$347,458
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$295,462	$318,538	$347,458
CONTRACTUAL SERVICES			
210 Utilities	$ 1,492	$ 2,090	$ 2,090
220 Communications	1,415	1,916	2,011
230 Transportation	311	750	750
240 Advertising	--	20	20
250 Insurance	1,433	1,542	2,085
260 Dues and Subscriptions	202	135	235
270 Professional Services	10,262	7,075	7,260
280 Maint. of Bldgs & Improvements	24,723	10,000	10,000
290 Maintenance of Equipment	1,152	2,020	2,020
295 Other Contractual Services	146,331	148,193	160,382
TOTAL CONTRACTUAL SERVICES	$187,321	$173,741	$186,853
COMMODITIES			
310 Office Supplies	$ 1,780	$ 1,800	$ 1,800
320 Clothing and Linen	854	475	675
330 Food, Drugs & Chemicals	182	225	300
340 Opr. Supplies - Buildings & Improvements	1,890	18,000	18,000
350 Repair Parts - Buildings & Improvements	4,756	16,450	16,450
360 Operating Supplies - Equipment	1,004	765	1,005
370 Repair Parts - Equipment	173	625	625
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	1,847	2,160	2,592
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 12,486	$ 40,500	$ 41,447
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,794	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	13,041	8,900	10,000
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 14,835	$ 8,900	$ 10,000
SUB-TOTAL	$510,104	$541,679	$585,758
Add: Emergency Fund	--	15,000	15,000
Less: Reimbursements	(17,463)	--	--
GRAND TOTAL	$492,641	$556,679	$600,758

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Flood Control	Public Works	Flood Control Maint.	MGKV500

WORK PROGRAM

The prevention of loss of life and property by flood disaster is the responsibility of this division.

Routine maintenance on the Wichita-Valley Center Floodway constitutes part of this obligation. Duties include mowing, levee patrol, rodent control, drainage structure repair and other associated activities.

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 gauge 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.

Maintenance of the Lincoln Street inflatable dam is also a responsibility of this division.

POSITION TITLE	EMPLOYEES 1974	BUDGET 1975	BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Senior Engineer	1	1	1	1269-1689	$ 19,175	$ 20,266
Civil Engineer II	2	2	2	1199-1595	36,180	38,275
Civil Engineer I	1	1	1	1070-1422	16,100	17,067
General Supervisor	1	1	1	762-1011	10,707	11,973
Administrative Aide III	1	1	1	853-1132	11,559	12,836
Engineering Aide III	3	3	3	762-1011	34,049	35,189
Labor Supervisor	1	1	1	720-902	10,808	10,829
Equipment Operator II - Heavy	8	8	8	681-806	72,917	82,914
Engineering Aide I	4	4	4	576-762	32,074	35,315
Equipment Operator I	5	5	5	609-720	37,256	40,677
Equipment Operator I (Seasonal)	11	5	5	609-720	13,407	15,465
Sub-Total	38	32	32		$294,232	$320,806
Add: Amount Charged from - BHKS500					17,158	19,454
Longevity					7,148	7,198
TOTAL					$318,538	$347,458
Full-Time Equivalent	31.4	28.9	28.9			
First Quarter						$ 79,156
Second Quarter						92,541
Third Quarter						81,653
Fourth Quarter						94,108
TOTAL						$347,458

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Employees' Retirement Fund			LC

EMPLOYEES' RETIREMENT FUND

The City of Wichita is authorized and empowered by Charter Ordinance 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 above the amount contributed by employees, the governing body of the City of Wichita is authorized and empowered to levy a tax.

Fund Summary of Revenues and Expenditures

REVENUES	Actual 1974	Estimated 1975	Estimated 1976
Unencumbered Cash Balance, January 1	$ 22,668	$ 20,865	$ 10,050
Payment in Lieu of Taxes	72	100	100
Revenue Sharing	5,680	5,680	--
General Property Taxes			
Current Ad Valorem Taxes	$517,103	$625,436	$1,043,904
Delinquent Ad Valorem Taxes	14,711	10,000	12,000
Total General Property Taxes	$531,814	$635,436	$1,055,904
Revenue From Other Agencies			
Sales Tax Residue	$ 24,073	$ 36,307	$ --
Total Revenues & Cash Balance	$584,307	$698,388	$1,066,054
Total Expenditures	$563,442	$688,338	$1,066,054
Unencumbered Cash Balance, December 31	$ 20,865	$ 10,050	$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Social Security			LD

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

REVENUES	Actual 1974	Estimated 1975	Estimated 1976
Unencumbered Cash Balance, January 1	$158,324	$111,111	$ 46,825
Payment in Lieu of Taxes	64	100	100
Revenue Sharing	5,468	5,468	--
General Property Taxes			
Current Ad Valorem Taxes	$462,086	$571,047	$703,926
Delinquent Ad Valorem Taxes	12,487	10,000	12,000
Total General Property Taxes	$474,573	$581,047	$715,926
Revenue from Other Agencies			
Sales Tax Residue	$ 19,501	$ 32,443	$ --
Total Revenues & Cash Balance	$657,930	$730,169	$762,851
Total Expenditures	$546,819	$683,344	$762,851
Unencumbered Cash Balance, December 31	$111,111	$ 46,825	$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Police and Fire Pension Fund			LA

POLICE AND FIRE PENSION FUND

The City of Wichita is authorized by charter ordinance 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

Revenues	Actual 1974	Estimated 1975	Estimated 1976
Unencumbered Cash Balance, January 1	$ 85,513	$ 130,402	$ 74,312
Payment in Lieu of Taxes	260	400	400
Revenue Sharing	189,240	324,708	--
General Property Taxes			
Current Ad Valorem Taxes	$1,880,924	$2,239,257	$2,869,397
Delinquent Ad Valorem Taxes	53,714	45,000	50,000
Total General Property Taxes	$1,934,638	$2,284,257	$2,919,397
Revenue from Other Agencies			
Sales Tax Residue	$ 90,206	$ 132,065	$ --
Total Revenues & Cash Balance	$2,299,857	$2,871,832	$2,994,109
Total Expenditures	$2,169,455	$2,797,520	$2,994,109
Unencumbered Cash Balance, December 31	$ 130,402	$ 74,312	$ --

SPECIAL CITY HIGHWAY GAS TAX FUND

Two percent (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 percent (51%) to state highway fund, fourteen percent (14%) to state freeway fund, and thirty-five percent (35%) to special city and county highway fund. Of this special city and county highway fund, fifty-seven percent (57%) is distributed among the counties of which the cities get fifty percent (50%) and forty-three percent (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 GAS TAX FUND

FUND SUMMARY OF REVENUES AND EXPENDITURES

		Actual	Estimated	
		1974	1975	1976
Unencumbered Cash Balance January 1		$ 473,196	$1,166,016	$ 865,851
Adjustment of Prior Year Expenditures		91,200	---	---
Tax Revenue		2,962,778	2,650,000	2,650,000
State Highway Maintenance		100,407	100,000	100,000
Sale of Property		5,825	---	---
Total Revenue		$3,633,406	$3,916,016	$3,615,851
Expenditures				
BHKB 500	Engineering	$ 228,496	$ 343,301	$ 374,011
BHKB 501	Construction	30,560	137,777	428,258
BHKS 500	Street Maintenance	1,150,052	1,390,239	1,562,580
BHKS 501	Repairing, Overlay & Resurface	406,796	300,000	300,000
BHKS 502	Surface Sealing, Linseed Oil Treatment Base Stabilization	197,126	300,000	300,000
BHKJ 500	Traffic Engineering	454,360	578,848	651,002
Total Expenditures		$2,467,390	$3,050,165	$3,615,851
Unencumbered Cash Balance, December 31		$1,166,016	$ 865,851	$ ---

WICHITA STATE UNIVERSITY

FUND SUMMARY OF REVENUES AND EXPENDITURES

	1975	1976
Revenues		
Current Ad Valorem Taxes @ 1.5 Mills	$945,295	$1,025,787
Less: Allowance for Delinquent Taxes	37,812	41,031
	$907,483	$ 984,756
Expenditures - Debt Service		
Debt Service Requirements on Improvement Bonds January 1 through December 31	$218,265	$ 191,368
Wichita Public Building Commission Land and Facilities Acquisition Revenue Bonds	127,380	137,120
	$345,645	$ 328,488
Expenditures - Endowment Fund		
Faculty Improvement and Enrichment	$105,000	$ 105,000
Center for Urban Studies	66,436	70,000
Scholarship and Student Aid	130,000	150,000
Urban Fellowship	29,000	29,000
Graduate Fellowships	26,000	29,200
Research and Academic Resources	20,000	20,000
Adult and Continuing Education	15,000	15,000
Organization and Development	80,300	88,175
Business and Economic Research Center	5,000	5,000
Special Library Collections	5,000	10,000
Campus Planning and Institutional Studies	12,000	15,000
Acquisition of Land for Campus	48,850	47,493
Community Service Projects	--	15,000
Contingency	19,252	57,400
Total Endowment Fund Expenditures	$561,838	$ 656,268
Grand Total Expenditures for Debt Service and Endowment Fund	$907,483	$ 984,756

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Public Building Commission			BJBB500

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 Hall to be located on the southwest corner of Main and Central.

	Actual 1974	Estimated 1975	Estimated 1976
Expenditures			
Lease Payments	$380,000	$490,026	$449,083
Total Expenditures	$380,000	$490,026	$449,083
Revenues			
Unencumbered Cash Balance, January 1	$445,695	$355,609	$149,056
Current Tangible Property Taxes	215,551	225,238	251,927
Delinquent Tangible Property Taxes	4,918	3,000	3,000
Interest Earnings	58,976	40,000	45,000
Sales Tax Residue	10,439	15,135	--
Payment in Lieu of Taxes	30	100	100
Total Revenues	$735,609	$639,082	$449,083
Less: Expenditures	380,000	490,026	449,083
Unencumbered Cash Balance, December 31	$355,609	$149,056	$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
TOURISM AND CONVENTION PROMOTION FUND			BK

TOURISM AND CONVENTION PROMOTION FUND

In 1975 the Kansas State Legislature authorized the levying of a transient guest tax in those counties having a population of more than 300,000. The transient guest tax which is not to exceed the rate of 2% is levied upon the gross receipts derived from or paid by transient guests for sleeping accomodations in any hotel, motel or tourist court. The Convention and Tourism Committee was established by City Commission Resolution on April 29, 1975 to make recommendations concerning the program and expenditures for promotion of convention and tourism.

	Actual	Estimated	
	1974	1975	1976
Expenditures			
Historic Wichita Cowtown	$ --	$ --	$ 18,600
Music Theatre of Wichita, Inc.			5,000
National Baseball Congress			2,000
Unallocated			250,400
Total Expenditures	$ --	$ --	$276,000

The above three programs were approved by the City Commission November 25, 1975.

Revenues			
Unencumbered Cash Balance January 1	$ --	$ --	$ 35,000
Transient Guest Tax		$ 35,000	241,000
Total Revenues	$ --	$ 35,000	$276,000
Less: Expenditures			276,000
Unencumbered Cash Balance December 31	$ --	$ 35,000	$ --

General Debt and Interest Fund

FUND SUMMARY OF REVENUES AND EXPENDITURES

GENERAL DEBT AND INTEREST FUND

	Actual 1974	Estimated 1975	Estimated 1976
REVENUES			
Unencumbered Cash Balance, January 1	$ 1,782,562	$ 2,750,776	$ 1,930,539
General Property Taxes			
Current Ad Valorem Taxes	$ 4,505,097	$ 4,793,763	$ 4,518,461
Delinquent Ad Valorem Taxes	137,619	100,000	100,000
Current Special Assessment Taxes	3,025,045	2,900,000	3,400,000
Delinquent Special Assessment Taxes	284,497	200,000	250,000
Total General Property Taxes	$ 9,734,820	$10,744,539	$10,199,000
Revenue from Use of Money and Property			
Premium on Sale of Bonds	$ 7,855	$ --	$ --
Accrued Interest on Bonds Sold	24,373	--	--
Interest Earnings	987,470	600,000	600,000
Reimburse. of Prior Year Expense	6,478	--	--
Total Revenue from Use of Money and Property	$ 1,026,176	$ 600,000	$ 600,000
Transfer from Other Funds	$ 380,000	$ 380,000	$ 380,000
Payment in Lieu of Taxes	623	1,000	1,000
TOTAL REVENUES	$11,141,619	$11,725,539	$11,180,000
EXPENDITURES			
Retirement of Bonds and Interest	$ 8,835,604	$ 9,265,000	$10,880,000
Retirement of Temporary Notes and Interest	--	530,000	100,000
Retirement of Scrip & Interest	100,000	--	200,000
Contractual and Commodities, Refunds	--	--	--
Capital Outlay	--	--	--
Refunds - Special Assessments	--	--	--
Reimbursed Expenditures	(544,761)	--	--
TOTAL EXPENDITURES	$ 8,390,843	$ 9,795,000	$11,180,000

DEBT SERVICE REQUIREMENTS AND FUNDS PROVIDED - JUNE 30, 1975

GENERAL OBLIGATION BONDS AD VALOREM TAXES	PRINCIPAL	INTEREST	TOTAL
Administrative Center	$ 500,000	$ 437,100	$ 937,100
Auditorium	540,970	207,586	748,556
Bridges	328,164	65,534	393,698
Fire Improvements	171,464	42,662	214,126
Libraries	144,637	39,644	184,281
Parks	505,000	117,389	622,389
Paving	807,349	219,085	1,026,434
Public Buildings - Indian Center; P.W. Substation and Material Yard; Planetarium	133,902	111,983	245,885
Public Improvements - Sanitary Landfill Sites; Pistol Range; Computer; Spruce Park; and Salt Storage Bins	216,566	53,752	270,318
Sewers - Sanitary, Submain and Storm	262,997	57,238	320,235
Street Widening - Acquiring Right-of-Way to Widen Existing Streets	439,787	128,919	568,706
Traffic Signalization	94,993	24,860	119,853
Urban Renewal	143,340	37,595	180,935
Water Main Extension	3,100	1,357	4,457
Improvement Districts Annexed	78,734	7,072	85,806
Total Payable from Ad Valorem Taxes	$4,371,003	$1,551,776	$ 5,922,779
GENERAL OBLIGATION BONDS SEWER UTILITY REVENUES			
Sewage Treatment Plant Facilities	$ 310,000	$ 21,321	$ 331,321
Sewage Lift Stations	8,156	306	8,462
Sewer Mains	304,665	47,424	352,089
Sewer Submains	208,562	49,918	258,480
Interceptor Sewers	359,110	241,945	601,055
Total Payable from Sewer Utility Revenues	$1,190,493	$ 360,914	$ 1,551,407
GENERAL OBLIGATION BONDS WATER UTILITY REVENUES	$ 14,707	$ 1,022	$ 15,729
GENERAL OBLIGATION BONDS AIRPORT REVENUES	$ 450,000	$ 170,425	$ 620,425
GENERAL OBLIGATION BONDS SPECIAL ASSESSMENTS			
Paving	$1,260,627	$ 313,448	$ 1,574,075
Sewer	1,348,290	364,379	1,712,669
Street Widening	788	152	940
Water Main Extension	206,533	73,100	279,633
Improvement Districts Annexed	88,559	11,382	99,941
Total Payable from Special Assessments	$2,904,797	$ 762,461	$ 3,667,258
WATER UTILITY REVENUE BONDS			
Water Utility Revenue Refunding	$1,645,000	$1,198,031	$ 2,843,031
Water Revenue	5,000	313,025	318,025
Total Payable from Water Revenues	$1,650,000	$1,511,056	$ 3,161,056
TRANSIT SYSTEM REVENUE BONDS			
Metropolitan Transit Authority	$ 75,000	$ 80,223	$ 155,223

DEBT SERVICE REQUIREMENTS AND FUNDS PROVIDED - JUNE 30, 1975 (Continued)

INDUSTRIAL DEVELOPMENT REVENUE BONDS	PRINCIPAL	INTEREST	TOTAL
A.M.P. Corp.	$ 10,000	$ 45,300	$ 55,300
Advance Products	145,000	54,054	199,054
Art Roll Mfg., Inc.	15,000	22,550	37,550
Associated Laboratories	35,000	51,962	86,962
Barrett Machine Co.	5,000	12,050	17,050
Carlson Stapler Facility	5,000	30,840	35,840
Cessna Aircraft Co.	640,000	286,850	926,850
Christ Villa, Inc.	--	70,175	70,175
Conchemco, Inc.	40,000	56,213	96,213
Electro-Mech, Inc.	10,000	14,325	24,325
Executive Manor Wichita, Inc.	--	203,125	203,125
Ferroloy Foundry, Inc.	15,000	11,100	26,100
Great Plains Industries	10,000	30,012	40,012
Kansas Beef Industries	--	509,837	509,837
Kansas Cold Storage	50,000	103,550	153,550
Kaylor Dental Laboratory	5,000	20,125	25,125
L & S Machine Co., Inc.	15,000	20,712	35,712
Lear Jet	265,000	142,456	407,456
MFY Industries	60,000	57,725	117,725
Mears Hermetics, Inc.	10,000	9,400	19,400
Mears Electric-Mac Bldg., Inc.	11,000	12,990	23,990
Metal Fab, Inc.	20,000	55,175	75,175
Midland Industries, Inc.	75,000	76,182	151,182
Minor Surgery	--	40,062	40,062
Miro-Flex Co., Inc.	25,000	49,598	74,598
National Cash Register	--	327,625	327,625
North Central Nursing Center, Inc.	25,000	27,300	52,300
Pawnee Plastics, Inc.	20,000	34,788	54,788
Progress Enterprise, Inc.	--	62,400	62,400
River Front Development	20,000	28,087	48,087
Royal Industries Safelite Division	50,000	40,263	90,263
Safelite Industries, Inc.	25,000	84,100	109,100
Sheplers, Inc.	30,000	83,363	113,363
Simpson Building Supply Co.	65,000	50,750	115,750
Slaughter Brothers, Inc.	20,000	36,725	56,725
Southwest Grease & Oil Company	120,000	107,900	227,900
St. Joseph Hospital	--	1,516,120	1,516,120
Tramco Metal Products	7,000	9,246	16,246
University State Bank	15,000	21,688	36,688
Wesley Medical Center	390,000	1,670,814	2,060,814
Western Lithograph Co.	35,000	32,634	67,634
Robert S. Wise Co.	15,000	33,075	48,075
Total Payable from Industrial Revenues	$2,303,000	$6,153,246	$ 8,456,246
ESTIMATED NEW ISSUES			
1975 - 10 Year Bonds	$ 600,000	$ 360,000	$ 960,000
1976 - 10 Year Bonds	--	240,000	240,000
20 Year Bonds	--	89,963	89,963
Total Estimated New Issues	$ 600,000	$ 689,963	$ 1,289,963
Retirement of Temporary Notes and Interest			$ 100,000
Retirement of Scrip			200,000
TOTAL REQUIREMENTS			$25,140,086
Less: Funds Provided			
Bonds Payable from:			
Sewer Utility Revenues		$1,551,407	
Airport Revenues		620,425	
Transit Revenues		155,223	
Water Utility Revenues		3,176,785	
Industrial Revenues		8,456,246	$13,960,086
TOTAL DEBT SERVICE REQUIREMENTS			$11,180,000

Utility Funds

WATER UTILITY SUMMARY

	Actual 1974	Estimated 1975	Estimated 1976
REVENUES			
Cash Balance, January 1	$ 241,599	$ 154,826	$ 500,000
Utility Improvement Funds	702,972	1,580,177	958,794
Operating Revenues:			
Water Sales	6,499,356	7,339,655	7,610,000
Customer Penalties	60,483	70,000	40,000
Other	25,971	10,000	40,000
Non-Operating Revenues:			
Interest Earned on Investments	648,464	300,000	408,000
Reimbursed Collection Fees	218,110	200,000	295,000
Other	11,170	10,000	57,000
Gross Revenues	$7,463,554	$7,929,655	$8,450,000
Total Revenues and Cash Balance	$8,408,125	$9,664,658	$9,908,794
EXPENDITURES			
Operations and Maintenance			
Production and Pumpage			
Source of Supply	$ 283,771	$ 283,940	$ 306,715
Treatment	550,731	608,070	709,553
Pumping	236,812	248,001	248,720
Transmission and Distribution	377,986	505,850	539,452
Design and Planning	94,066	124,301	135,777
Customers' Accounting and Collection	717,118	797,028	1,009,962
Administrative and General	502,968	458,910	589,653
Total Operations and Maintenance	$2,763,452	$3,026,100	$3,629,832
Principal and Interest	3,365,875	3,373,317	3,373,317
Franchise Tax	566,000	566,000	566,000
Total Cash Expenditures	$6,695,327	$6,965,417	$7,569,149
Utility Improvement Fund	$1,557,972	$1,091,211	$1,839,645
Cash Balance, December 31	$	$ 500,000	$ 500,000

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Production & Pumpage (Source of Supply)	GATA 5

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
OPERATIONS (GATA510000)			
11000 Supervision and Engineering			
11100 Labor	$ 6,165	$ 9,659	$ 8,978
11200 Material	--	--	--
TOTAL	$ 6,165	$ 9,659	$ 8,978
12000 Cheney Pump Station			
12100 Labor	$ 1,762	$ 4,809	$ 3,289
12200 Material	42,499	28,825	44,275
TOTAL	$ 44,261	$ 33,634	$ 47,564
13000 Equus Bed Wellfield			
13100 Labor	$ 57	$ 3,395	$ 3,838
13200 Material	15,376	15,350	18,050
TOTAL	$ 15,433	$ 18,745	$ 21,888
14000 Electricity			
14270 Halstead	$ 85,527	$ 78,200	$100,000
14271 Surge Tank	75	115	100
14272 Reserve Wellfield	112	230	200
14273 Cheney Reservoir	36,571	49,220	42,000
14274 Cheney Pipeline	666	920	900
14275 Local Wells	1,255	--	1,500
TOTAL	$124,206	$128,685	$144,700
TOTAL OPERATIONS (GATA510000)		$190,727	$223,130
MAINTENANCE (GATA520000)			
21000 Supervision and Engineering			
21100 Labor	$ 7,669	$ 9,659	$ 8,978
21200 Material	--	--	--
TOTAL	$ 7,669	$ 9,659	$ 8,978
22000 Cheney Pump Station Maintenance			
22100 Labor	$ 11,133	$ 6,749	$ 8,361
22200 Material	8,742	7,600	9,100
TOTAL	$ 19,875	$ 14,349	$ 17,461
23000 Cheney Dam Maintenance			
23100 Labor	$ 3,483	$ 3,192	$ 3,427
23200 Material	20,689	1,150	4,250
TOTAL	$ 24,172	$ 4,342	$ 7,677
24000 Equus Bed Wellfield Maintenance			
24100 Labor	$ 13,704	$ 22,752	$ 24,885
24200 Material	16,456	10,950	11,800
TOTAL	$ 30,160	$ 33,702	$ 36,685
25000 Equus Bed Wellfield Supply Pipeline Maintenance			
25100 Labor	$ 1,362	$ 3,960	$ 4,249
25200 Material	1,058	25,000	5,600
TOTAL	$ 2,420	$ 28,960	$ 9,849

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Production & Pumpage (Source of Supply)	GATA 5

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
26000 Equus Bed Wellfield Farm Well Maintenance			
26100 Labor	$ 6,468	$ 485	$ 411
26200 Material	221	350	200
TOTAL	$ 6,689	$ 835	$ 611
27000 Equus Bed Wellfield Observation Wells Maintenance			
27100 Labor	$ 1,124	$ 970	$ 2,124
27200 Material	1,597	400	200
TOTAL	$ 2,721	$ 1,370	$ 2,324
TOTAL MAINTENANCE (GATA520000)	$	$ 93,217	$ 83,585
TOTAL SOURCE OF SUPPLY			
LABOR	$ 52,927	$ 65,630	$ 68,540
MATERIAL	230,844	218,310	238,175
TOTAL	$283,771	$283,940	$306,715

FORM 22-0021 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Production & Pumpage (Treatment)	GATC 5

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
OPERATIONS (GATC510000)			
11000 Supervision and Engineering			
11100 Labor	$ 6,416	$ 1,940	$ 4,349
11200 Material	2,561	1,700	2,950
TOTAL	$ 8,977	$ 3,640	$ 7,299
12000 Water Treatment Plant Operation			
12100 Labor	$ 61,744	$ 76,137	$ 82,995
12200 Material	19,975	26,600	26,900
TOTAL	$ 81,719	$102,737	$109,895
13000 Water Treatment Plant Chemicals			
13100 Labor	$ 34,841	$ 9,780	$ 9,060
13200 Material	223,940	260,200	264,030
TOTAL	$258,781	$269,980	$273,090
14000 Laboratory Operation			
14100 Labor	$ 14,781	$ 17,135	$ 66,686
14200 Material	8,546	5,000	12,300
TOTAL	$ 23,327	$ 22,135	$ 78,986
15000 Operation Training and Leave	$ 42,695	$ 36,977	$ 34,792
TOTAL OPERATIONS (GATC510000)	$315,499	$435,469	$504,062
MAINTENANCE (GATC520000)			
21000 Supervision and Engineering			
21100 Labor	$ 4,758	$ 1,940	$ 7,973
21200 Material	58	100	100
TOTAL	$ 4,816	$ 2,040	$ 8,073
22000 Water Treatment Plant Maintenance			
22100 Labor	$ 85,865	$132,594	$141,709
22200 Material	36,403	25,450	34,500
TOTAL	$122,268	$158,044	$176,209
23000 Water Treatment Plant Instrumentation			
23100 Labor	$ 4,555	$ 8,284	$ 9,785
23200 Material	1,481	3,350	3,250
TOTAL	$ 6,036	$ 11,634	$ 13,035
24000 Laboratory Maintenance			
24100 Labor	$ 1,063	$ 283	$ 5,074
24200 Material	1,049	600	3,100
TOTAL	$ 2,113	$ 883	$ 8,174
TOTAL MAINTENANCE (GATC520000)	$135,232	$172,601	$205,491
TOTAL TREATMENT			
LABOR	$256,718	$285,070	$362,423
MATERIAL	294,013	323,000	347,130
TOTAL	$550,731	$608,070	$709,553

FORM 22-0021 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Production and Pumpage (Pumping)	GATB 5

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
OPERATIONS (GATB510000)			
11000 Supervision and Engineering			
11100 Labor	$ 9,265	$ 5,819	$ 5,466
11200 Material	--	--	--
TOTAL	$ 9,265	$ 5,819	$ 5,466
12000 Pumping Station Operation			
12100 Labor	$ 21,936	$ 3,880	$ 808
12200 Material	172,567	181,300	196,650
TOTAL	$194,503	$185,180	$197,458
13000 Elevated Storage Tank Operations			
13100 Labor	$ 313	$ 283	$ 269
13200 Material	737	1,425	850
TOTAL	$ 1,050	$ 1,708	$ 1,119
14000 Booster Stations Operations			
14100 Labor	$ 326	$ 283	$ 269
14200 Material	3,204	2,800	3,450
TOTAL	$ 3,530	$ 3,083	$ 3,719
TOTAL OPERATIONS (GATB510000)	$208,348	$195,790	$207,762
MAINTENANCE (GATB520000)			
21000 Supervision and Engineering			
21100 Labor	$ 3,746	$ 5,819	$ 5,466
21200 Material	--	--	--
TOTAL	$ 3,746	$ 5,819	$ 5,466
22000 Pumping Station Maintenance			
22100 Labor	$ 19,212	$ 35,402	$ 20,675
22200 Material	3,407	7,600	7,650
TOTAL	$ 22,619	$ 43,002	$ 28,325
23000 Elevated Storage Tanks Maintenance			
23100 Labor	$ 111	$ 970	$ 2,771
23200 Material	577	950	1,025
TOTAL	$ 688	$ 1,920	$ 3,796
24000 Booster Stations Maintenance			
24100 Labor	$ 944	$ 970	$ 2,771
24200 Material	467	500	600
TOTAL	$ 1,411	$ 1,470	$ 3,371
TOTAL MAINTENANCE (GATB520000)	$ 28,464	$ 52,211	$ 40,958
TOTAL PUMPING			
LABOR	$ 55,853	$ 53,426	$ 38,495
MATERIAL	180,959	194,575	210,225
TOTAL	$236,812	$248,001	$248,720

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Production & Pumpage	GATA 5, GATB 5 & GATC 5

WORK PROGRAM

The Division of Production & Pumpage is a newly formed division comprised of personnel and functions previously located in the Production and Purification Division and the Power and Pumping Division. The personnel for this division identified below were drawn from those divisions with a reduction in overall strength as a result of the replacement of the old pumping plant with a new high volume automated pumping plant. The labor identified in this division will continue to be distributed to the activities of Source of Supply (GATA 5), Treatment (GATB 5), and Pumping (GATC 5).

The activities of Source of Supply provide for the constant maintenance and operation of 55 wells located in the Equus Bed Wellfield, Cheney Reservoir, and the mains and pumps transporting the water supply from the two sources to the city.

The Treatment and Pumping activities provide for the treatment, quality control and flow of treated water to the utility's consumers.

POSITION TITLE	EMPLOYEES 1974	BUDGET 1975	BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Chief Engineer - Water Production & Pumpage	0	1	1	1422-1950	$ 18,549	$ 21,463
Water Production & Purification Superintendent	1	0	0	--	--	--
Water Systems Supervisor	0	1	1	1070-1422	13,518	13,327
Water Treatment Supervisor	1	0	0	--	--	--
Laboratory Supervisor	0	1	1	1070-1422	13,076	14,739
Water Maintenance Supervisor	0	1	1	955-1269	13,518	14,383
Water Pump Station Supt.	1	0	0	--	--	--
Water Supply Supervisor	2	2	2	955-1269	27,035	28,765
Water Production Maint. Supv.	1	1	1	955-1269	12,900	14,383
Water Chemist (Water Pollution Control)	1	1	2	853-1132	9,816	20,867
Chief Mechanic	3	3	3	806-1070	31,422	35,419
Chief Water Pump Station Operator	1	0	0	--	--	--
Electrician II	1	1	1	762-1011	11,350	12,128
Water Systems Operator II	0	7	5	720-955	67,915	53,918
Water Pump Station Operator	1	0	0	--	--	--
Electrician I	2	3	3	681-902	27,175	29,617
Maintenance Mechanic	3	7	7	681-902	71,640	71,267
Laboratory Technician	0	0	4	644-853	--	29,932
Water System Operator I	0	3	5	644-853	21,389	26,577
Water Pump Station Operator Helper	6	0	0	--	--	--
Chief Water Filter Plant Operator	1	0	0	--	--	--
Water Filter Plant Operator	4	0	0	--	--	--
Equipment Operator II	1	1	1	609-806	8,001	9,165
Water Filter Plant Operator Helper	3	0	0	--	--	--
Maintenance Worker	6	4	4	545-720	26,043	31,637
Custodial Worker II	1	1	1	545-720	8,001	8,646
Water Utility Worker I	1	0	0	--	--	--
Laboratory Technician (PT-50%)	2	2	2	644-853	7,043	7,935
Custodial Worker I (PT-50%)	2	2	2	515-681	5,918	6,868
Water Utility Worker II (Seasonal)	1	1	0	--	1,463	--
Water Utility Worker I (Seasonal)	4	4	5	515-681	5,520	8,071
Sub-Total	50	47	52		$401,292	$459,107
Add: Executive Pay Plan					--	644
Longevity					9,372	9,707
Less: Amount Charged to GJTH531					(6,538)	--
TOTAL					$404,126	$469,458
Full-Time Equivalent	44.25	41.25	45.25			
First Quarter						$105,158
Second Quarter						125,814
Third Quarter						112,669
Fourth Quarter						125,817
TOTAL						$469,458

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Transmission & Distribution	GATD 5

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
OPERATIONS (GATD510000)			
11000 Supervision & Engineering			
11100 Labor	$ 18,886	$ 21,967	$ 23,716
11200 Material	1,405	1,530	1,630
TOTAL	$ 20,291	$ 23,497	$ 25,346
12000 Transmission & Distribution			
12100 Labor	$ 1,268	$ 2,947	$ 1,848
12200 Material	4,668	6,050	6,275
TOTAL	$ 5,936	$ 8,997	$ 8,123
13000 Meter Expense			
13100 Labor	$ 16,236	$ 15,538	$ 20,328
13200 Material	2,116	4,050	3,400
TOTAL	$ 18,352	$ 19,588	$ 23,728
14000 Customer Installation Expense			
14100 Labor	$ 3,960	$ 4,554	$ 4,928
14200 Material	538	750	750
TOTAL	$ 4,498	$ 5,304	$ 5,678
15000 Miscellaneous			
15100 Labor	$ 26,514	$ 30,272	$ 33,880
15200 Material	18,038	28,350	25,185
TOTAL	$ 44,552	$ 58,622	$ 59,065
16000 Leave and Training	$ 50,449	$ 50,900	$ 61,293
TOTAL OPERATIONS (ALL GATD510000)	$144,078	$166,908	$183,233
MAINTENANCE (GATD520000)			
21000 Supervision & Engineering			
21100 Labor	$ 19,037	$ 21,968	$ 23,716
21200 Material	822	1,530	1,530
TOTAL	$ 19,859	$ 23,498	$ 25,246
22000 Structures & Improvements			
22100 Labor	$ 83	$ 536	$ 616
22200 Material	5,535	1,510	9,400
TOTAL	$ 5,618	$ 2,046	$ 10,016
23000 Transmission & Distribution Mains			
23100 Labor	$ 29,501	$ 49,828	$ 59,141
23200 Material	63,000	137,100	143,050
TOTAL	$ 92,501	$186,928	$202,191
24000 Service			
24100 Labor	$ 7,013	$ 6,697	$ 8,932
24200 Material	9,919	9,310	9,745
TOTAL	$ 16,932	$ 16,007	$ 18,677
25000 Meters			
25100 Labor	$ 38,599	$ 45,274	$ 57,597
25200 Material	14,676	24,485	23,485
TOTAL	$ 53,275	$ 69,759	$ 81,082

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Transmission & Distribution	GATD 5

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
26000 Hydrants			
26100 Labor	$ 16,763	$ 10,716	$ --
26200 Material	15,013	15,645	--
TOTAL	$ 31,776	$ 26,361	$ --
27000 Miscellaneous Plant			
27100 Labor	$ 9,664	$ 6,698	$ 12,012
27200 Material	4,283	7,645	6,995
TOTAL	$ 13,947	$ 14,343	$ 19,007
TOTAL MAINTENANCE (ALL GATD520000)	$233,908	$338,942	$356,219
TOTAL TRANSMISSION AND DISTRIBUTION			
LABOR	$237,973	$267,895	$308,007
MATERIAL	140,013	237,955	231,445
TOTAL	$377,986	$505,850	$539,452

FORM 22-0021 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Transmission & Distribution	GATD 5

WORK PROGRAM

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.

This division is maintaining over 1,109 miles of distribution water lines including all of the valves and fire hydrants that are part of that system. The maintenance of these lines will include the repair of over 400 breaks a year. In conjunction with the emergency maintenance program this division has an extensive preventive maintenance program in operation that consists primarily of replacement of old or inadequate lines and relocation of existing lines.

This division is also responsible for the extension of service to new customers which includes the construction of new lines, hooking up new customers, and the installation, removal, and repair of meters and meter boxes.

POSITION TITLE	EMPLOYEES 1974	BUDGET 1975	BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Chief Engineer - Water Transmission & Distribution	0	1	1	1422-1950	$ 19,662	$ 21,463
Water Mains & Services Superintendent	1	0	0	--	--	--
Water Service Supervisor	1	1	1	955-1269	10,660	14,383
Water Mains Maintenance Supv.	1	1	1	955-1269	13,518	12,051
Water Meter Shop Supervisor	1	1	1	720-955	10,707	11,460
Water Utility Supervisor	5	5	5	681-902	49,715	52,008
Radio Dispatcher	1	1	1	681-902	8,696	9,911
Special Water Service Representative	2	2	2	644-853	19,059	18,919
Water Service Representative	1	1	1	609-806	8,990	9,674
Water Meter Mechanic	4	4	4	609-806	32,556	38,695
Equipment Operator II	9	9	9	609-806	75,357	83,754
Water Utility Worker III	10	10	9	609-806	74,044	73,611
Water Meter Shop Clerk	1	1	1	576-762	7,301	7,601
Water Utility Worker II	5	5	5	545-720	35,856	37,116
Custodial Worker II	1	1	1	545-720	6,425	8,645
Water Utility Worker I	6	6	6	516-681	38,843	42,695
Water Utility Worker I (Seasonal)	4	4	4	516-681	5,519	6,384
Sub-Total	53	53	52		$416,908	$448,370
Add: Executive Pay Plan					--	644
Longevity					8,987	8,993
Less: Amount Charged to Construction					(158,000)	(150,000)
TOTAL					$267,895	$308,007
Full-Time Equivalent	50	50	49			
First Quarter						$ 69,302
Second Quarter						82,238
Third Quarter						73,305
Fourth Quarter						83,162
TOTAL						$308,007

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Design and Planning	GATE 5

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
OPERATIONS (GATE510000)			
11000 Office and Inspection			
11100 Labor	$ 88,955	$115,001	$127,577
11200 Material	5,111	9,300	8,200
TOTAL DESIGN AND PLANNING	$ 94,066	$124,301	$135,777

FORM 22-0021 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Design & Planning	GATE5

WORK PROGRAM

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.

The primary workload 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.

POSITION TITLE	EMPLOYEES 1974	BUDGET 1975	BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Chief Engineer - Water Engineering	0	1	1	1422-1950	$ 20,326	$ 22,633
Design & Planning Superintendent	1	0	0	--	--	--
Civil Engineer III	1	1	1	1269-1689	18,090	19,138
Civil Engineer II	1	1	1	1199-1595	17,066	19,014
Civil Engineer I	1	1	1	1070-1422	12,586	13,385
Engineering Technician II	0	1	1	853-1132	10,979	11,638
Engineering Technician I	0	2	2	806-1070	22,388	24,579
Engineering Aide III	2	0	2	762-1011	--	19,104
Chief Water Pipeline Construction Inspector	1	1	1	720-955	10,707	11,460
Water Pipeline Construction Inspector	3	3	3	681-902	29,622	32,260
Engineering Aide II	2	1	0	--	8,001	--
Engineering Aide I	1	1	0	--	7,285	--
Sub-Total	13	13	13		$157,050	$173,211
Add: Executive Pay Plan					--	679
Longevity					3,495	3,687
Less: Amount Charged to Construction					(45,544)	(50,000)
TOTAL					$115,001	$127,577
Full-Time Equivalent	13	13	13			
First Quarter						$ 29,087
Second Quarter						34,191
Third Quarter						29,598
Fourth Quarter						34,701
TOTAL						$127,577

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Customers' Accounting & Collection	GATF 5

ACCOUNT CLASSIFICATION		ACTUAL 1974	BUDGET 1975	BUDGET 1976
OPERATIONS (GATF510000)				
11000	Supervision	$ 16,642	$ 17,644	$ 20,629
12000	Meter Reading			
12100	Labor	$162,882	$167,846	$190,820
12200	Material	9,588	11,206	15,536
	TOTAL	$172,470	$179,052	$206,356
13000	Contracts, Orders, Collections			
13100	Labor	$ 94,710	$120,795	$129,449
13200	Material	14,584	25,762	28,555
	TOTAL	$109,294	$146,557	$158,004
14000	Billing and Accounting			
14100	Labor	$ 59,524	$ 61,529	$ 66,014
14200	Material	214,338	264,534	391,740
	TOTAL	$273,862	$326,063	$457,754
15000	Uncollectible Accounts	$ 46,268	$ 25,200	$ 26,400
16000	Miscellaneous			
16100	Labor	$ 10,397	$ 8,143	$ 19,082
16200	Material	842	1,340	600
	TOTAL	$ 10,879	$ 9,483	$ 19,682
17000	Meter Expense			
17100	Labor	$ 60,707	$ 62,886	$ 69,108
17200	Material	10,259	14,345	17,425
	TOTAL	$ 70,966	$ 77,231	$ 86,533
18000	Customer Premises Expense			
18100	Labor	$ 16,666	$ 13,573	$ 20,629
18200	Material	72	2,225	4,975
	TOTAL	$ 16,738	$ 15,798	$ 25,604
TOTAL OPERATIONS (ALL GATF510000)			$797,028	$1,000,962
TOTAL CUSTOMERS' ACCOUNTING AND COLLECTION				
	LABOR	$421,528	$452,416	$ 515,731
	MATERIAL	295,591	344,612	485,231
	TOTAL	$717,118	$797,028	$1,009,962

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Customers' Accounting and Collection	GATF5

WORK PROGRAM

The Customers' Accounting and Collection Division provides the Water Utility with the customer service staff necessary to keep the consumers accounts accurate. This division is the Water Department's primary contact with the consuming public. All requests for service come through this division, all meters are read, and all billings are sent out.

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 Utility's annual financial report including audit arrangements.

POSITION TITLE	EMPLOYEES 1974	BUDGET 1975	BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Manager, Water Customer Services	0	1	1	1199-1642	$ 18,090	$ 19,138
Water Office Manager	1	0	0	--	--	--
Accountant III	1	1	1	1011-1343	15,023	16,120
Water Meter Reading Supervisor	1	1	1	806-1070	11,350	12,128
Accountant I	1	1	1	762-1011	9,881	11,217
Customer Service Supervisor	1	1	1	720-955	8,716	9,933
Storekeeper III	0	1	1	681-902	8,481	10,127
Special Water Service Representative	3	4	4	644-853	37,579	40,767
Storekeeper II	1	0	1	609-806	--	8,591
Customer Service Clerk	3	3	4	609-806	26,369	35,185
Account Clerk II	3	3	3	609-806	21,860	25,572
Water Meter Reader	16	16	16	609-806	141,311	147,898
Water Service Representative	9	9	9	609-806	74,752	78,295
Secretary	1	1	1	576-806	6,310	7,281
Account Clerk I	2	2	2	545-720	15,029	15,435
Switchboard Operator II	1	1	0	--	5,542	--
Clerk II	7	7	7	488-644	40,977	45,402
Typist Clerk	1	1	1	462-609	6,338	5,786
Clerk I	3	3	3	437-576	15,303	17,547
Sub-Total	55	56	57		$462,911	$506,422
Add: Executive Pay Plan					--	574
Longevity					11,423	10,000
Less: Amount Charged to -						
Administrative and General					(21,012)	--
Fleet Maintenance					(906)	(1,265)
TOTAL					$452,416	$515,731
Full-Time Equivalent	55	56	57			
First Quarter						$117,586
Second Quarter						138,216
Third Quarter						119,134
Fourth Quarter						140,795
TOTAL						$515,731

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Administrative & General	GATG 5

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
OPERATIONS (GATG510000)			
11000 Administrative and General Salaries	$ 78,853	$ 88,683	$ 75,024
12000 Office Supplies and Other Expenses	15,083	17,389	13,885
13000 Administrative Expenses Tranferred	(100,384)	(95,000)	(100,000)
14000 Outside Services Employed	152,306	135,500	185,800
15000 Property Insurance	29,000	26,000	52,618
16000 Injuries and Damages	15,110	18,100	18,507
17000 Employee Pensions and Benefits	250,453	249,686	303,414
18000 Miscellaneous General Expenses	42,611	(12,870)	18,980
19000 Rents	19,389	29,522	47,725
TOTAL OPERATIONS (ALL GATG510000)	$502,421	$457,010	$
MAINTENANCE (GATG520000)			
21000 Maintenance of General Plant	$ --	$ --	$ --
21200 Material	547	1,900	700
TOTAL MAINTENANCE (ALL GATG520000)	$ 547	$ 1,900	$ 700
TOTAL ADMINISTRATIVE AND GENERAL			
LABOR	$ 78,853	$ 88,683	$ 75,024
MATERIAL	424,115	370,227	514,629
TOTAL	$502,968	$458,910	$589,653

FORM 22-0021 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Administrative & General	GATG 5

WORK PROGRAM

The Administrative and General budget for the Water Department contains 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 $9 million and the administrative responsibility for a utility plant valued in excess of $87 million.

POSITION TITLE	EMPLOYEES 1974	BUDGET 1975	BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Director of Water & Water Pollution Control	1	1	1	1894-2601	$27,200	$29,722
Water Operations Chief Engineer	1	0	0	--	--	--
Hydrologist	1	1	1	1199-1595	13,518	17,724
Executive Assistant	1	1	1	955-1269	13,518	12,184
Management Trainee	1	1	1	762-1011	9,011	9,572
Administrative Secretary	1	1	1	644-902	8,677	9,673
Sub-Total	6	5	5		$71,924	$78,875
Add: Amounts Charged from -						
Water Pollution Control					4,304	4,659
Customers' Accounting and Collection					21,012	--
Longevity					550	598
Executive Pay Plan					--	891
Less: Amount Charged to -						
Water Pollution Control					(9,107)	(9,999)
TOTAL					$88,683	$75,024
Full-Time Equivalent	6	5	5			
First Quarter						$16,505
Second Quarter						20,256
Third Quarter						17,256
Fourth Quarter						21,007
TOTAL						$75,024

FORM 22-003 (R)

SEWER UTILITY FUND

A summary of the 1976 condition of the Sewer Utility Fund is presented below. The 1975 budget is a revised budget to present a more accurate figure of the expected 1975 revenues and debt service requirements.

	Actual 1974	Revised Budget 1975	Budget 1976
Unencumbered Cash Balance, January 1	$ 768,844	$1,796,450	$1,311,488
Revenues			
Sewer Service Collections	$2,901,808	$3,047,729	$3,074,808
Outside City Sewage Charges	158,248	171,720	174,312
Sewer Permits	19,538	18,000	12,780
Interest	137,265	55,000	55,000
Sewer Taps and Wyes	13,365	5,000	11,680
Chrome Waste Treatment	1,739	--	--
Special Assessments	48	1,500	1,500
Federal Contributions and Other	1,118,815	92,900	16,000
Operating Revenues	$4,350,826	$3,391,849	$3,346,080
Total Revenues	$5,119,670	$5,188,299	$4,657,568
Expenditures			
Water Pollution Control	$ 621,889	$ 623,587	$ 711,888
Sanitary Sewer Maintenance	628,506	775,577	823,514
Collection Expense	286,301	293,762	321,200
Emergency Fund	--	20,000	20,000
Employees' Benefits	127,671	169,592	209,833
Sub-Total	$1,664,367	$1,882,518	$2,086,435
Debt Service	1,633,630	1,553,293	1,551,407
Total Expenditures	$3,297,997	$3,435,811	$3,637,842
Utility Improvement Fund	$ 25,223	$ 441,000	$1,019,726
Unencumbered Cash Balance, December 31	$1,796,450	$1,311,488	$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility	Water	Water Pollution Control	GJTH531

BUDGET COMMENTS

The 1976 approved budget of $711,888 represents an increase of $88,301 or 14.2% compared to the 1975 budget.

Significant changes occurred in several areas. Personal Services were decreased by $12,865. This decrease is a cumulative result of the city-wide salary improvement and the transfer of four positions to other divisions.

Total charges for contractual services increased by $92,201 due to several factors. Increased costs of electricity and insurance for the plant operations were a major factor. The normal maintenance schedule for 1976 is greater than during 1975 resulting in an increase of $16,500 in Account 280. Because laboratory services have been centralized within the Water Department, it is necessary to budget for necessary lab activities in Account 295, which resulted in an increase of $48,390 in this account.

Account 460 was increased by $15,075 due to the normal equipment replacement.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$299,034	$346,267	$333,402
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$299,034	$346,267	$333,402
CONTRACTUAL SERVICES			
210 Utilities	$ 93,243	$ 94,875	$114,020
220 Communications	666	650	700
230 Transportation	827	1,165	1,000
240 Advertising	12	100	100
250 Insurance	4,251	4,251	9,082
260 Dues and Subscriptions	7,734	992	992
270 Professional Services	19,603	250	250
280 Maint. of Bldgs & Improvements	44,352	27,500	44,000
290 Maintenance of Equipment	9,930	7,500	10,950
295 Other Contractual Services	54,324	37,372	85,762
TOTAL CONTRACTUAL SERVICES	$234,942	$174,655	$266,856
COMMODITIES			
310 Office Supplies	$ 1,073	$ 500	$ 650
320 Clothing and Linen	1,283	790	725
330 Food, Drugs & Chemicals	1,712	1,450	450
340 Opr. Supplies - Buildings & Improvements	15,686	25,175	25,175
350 Repair Parts - Buildings & Improvements	3,996	4,300	4,300
360 Operating Supplies - Equipment	4,073	4,350	4,350
370 Repair Parts - Equipment	49,838	45,950	53,700
380 Operating Supplies - Construction	647	--	--
390 Minor Apparatus and Tools	1,507	1,730	1,730
395 Other Commodities	194	--	--
TOTAL COMMODITIES	$ 80,009	$ 84,245	$ 91,080
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	12,905	--
440 Office Equipment	81	240	200
450 Vehicular Equipment	--	--	--
460 Operating Equipment	25,437	5,275	20,350
470 Other Capital Outlay	818	--	--
TOTAL CAPITAL OUTLAY	$ 26,336	$ 18,420	$ 20,550
SUB-TOTAL	$640,321	$623,587	$711,888
Reimbursements	(18,432)	--	--
GRAND TOTAL	$621,889	$623,587	$711,888

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility	Water	Water Pollution Control	GJTH531

WORK PROGRAM

The Division of Water Pollution Control is an operating division of the Water Department totally funded from the Sewer Utility with the responsibility for the operation and maintenance of the sewage treatment plants.

All of the raw sewage entering the Sewer Utility system will receive a primary treatment processing at either Plant No. 1 constructed in 1931 or Plant No. 2 constructed in 1960. All sewage will receive a secondary treatment at Plant No. 2 regardless of its point of entry into the system.

The maintenance program being performed at these locations is extensive in order that continual operation of all phases of the treatment process can be guaranteed.

Major laboratory functions have been consolidated under operations of Water Production and Purification central laboratory. Three WPC Laboratory Technicians and one WPC Chemist were transferred from the Water Pollution Control Division for this purpose. Laboratory monitoring activities provide information regarding effluent, receiving streams, and industrial wastes as required to meet state and federal requirements.

POSITION TITLE	EMPLOYEES 1974	BUDGET 1975	BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Superintendent of WPC	1	1	1	1422-1950	$ 21,545	$ 22,731
WPC Operations Supervisor	2	1	1	1070-1422	16,100	17,068
WPC Maintenance Supervisor	1	1	1	955-1269	13,518	14,383
WPC Chemist	1	1	0	--	11,028	--
General Supervisor	2	2	2	762-1011	22,700	24,256
WPC Plant Operator	13	13	13	720-955	123,514	134,575
Maintenance Mechanic	2	2	2	720-902	17,244	19,658
Equipment Operator II	1	1	1	681-806	7,121	8,392
WPC Laboratory Technician	3	3	0	--	21,513	--
Maintenance Worker	2	2	2	609-720	13,529	15,303
Custodial Worker II	1	1	1	609-720	8,001	8,645
Equipment Operator I	2	2	2	609-720	13,916	15,354
Secretary	1	1	1	576-806	8,463	9,145
Laborer I	3	3	3	576-681	20,945	21,294
Laborer I (Seasonal)	2	2	2	576-681	6,208	6,915
Custodial Worker I (P.T.)	1	1	1	545-644	4,398	4,230
Sub-Total	38	37	33		$329,743	$321,949
Add: Longevity					5,183	5,429
Overtime					--	--
Amount Charged from GATG5					9,107	9,999
Amount Charged from GATB5					6,538	--
Executive Pay Plan					--	682
Less: Amount Charged to GATG5					(4,304)	(4,657)
TOTAL					$346,267	$333,402
Full-Time Equivalent	38	37	33			
First Quarter						$ 74,242
Second Quarter						90,266
Third Quarter						78,661
Fourth Quarter						90,233
TOTAL						$333,402

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility	Public Works	Maintenance (Sanitary Sewer)	GJKR532

BUDGET COMMENTS

The 1976 approved budget of $823,514 for Sanitary Sewer Maintenance represents an increase of $47,937 or 6.2% compared to the 1975 budget.

The salaries and wages account is increased by $63,900 due to merit salary increases and the city-wide salary improvement.

The utilities account is increased by $8,747. This is due to the operation of two additional high pressure cleaners, 1 additional flushing truck, and two additional lift stations. Account 295 is increased by $19,203 due primarily to increased charges for equipment rental.

Several capital items are scheduled for purchase including: 1) quick test retrofit and power video reel, 2) plumbers buddy system, 3) metal locator, 4) microfilm viewer, 5) shoring equipment, 6) manhole blower, manhole locator, 7) ten replacement radios.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$386,462	$518,999	$582,899
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$386,462	$518,999	$582,899
CONTRACTUAL SERVICES			
210 Utilities	$ 11,344	$ 12,000	$ 20,747
220 Communications	1,911	1,885	2,049
230 Transportation	--	--	--
240 Advertising	5	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	18,686	--	--
290 Maintenance of Equipment	75	185	185
295 Other Contractual Services	89,081	107,523	126,726
TOTAL CONTRACTUAL SERVICES	$121,102	$121,593	$149,707
COMMODITIES			
310 Office Supplies	$ 926	$ 590	$ 809
320 Clothing and Linen	785	675	2,100
330 Food, Drugs & Chemicals	14,979	31,260	23,089
340 Opr. Supplies - Buildings & Improvements	1	215	215
350 Repair Parts - Buildings & Improvements	14,178	13,960	17,775
360 Operating Supplies - Equipment	6,636	4,050	8,820
370 Repair Parts - Equipment	7	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	4,221	2,660	4,185
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 41,733	$ 53,410	$ 56,993
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	1,080
450 Vehicular Equipment	74,888	--	--
460 Operating Equipment	6,142	81,575	32,835
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 81,030	$ 81,575	$ 33,915
SUB-TOTAL	$630,327	$775,577	$823,514
Less: Reimbursed Expenditures	(1,821)	--	--
GRAND TOTAL	$628,506	$775,577	$823,514

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility	Public Works	Maintenance (Sanitary Sewer)	GJKR532

WORK PROGRAM

It is the responsibility of this division to maintain over 1,000 miles of sanitary sewer lines and mains within the system.

The system is divided into two zones separated by Douglas Avenue. Each zone operates a maintenance program involving sewer inspections, high pressure cleaning, rodding, lift station maintenance, sewer and manhole maintenance and all operations necessary to provide an emergency maintenance program.

The 1976 program will continue the rodding, televising and grouting crews. Televising of new sewer construction has been expanded. The present goal of the Sewer Maintenance program is to continue a preventive maintenance program with the objective of eliminating infiltration of ground water into the system. This program is necessary to maintain sewage flow in all areas of the city and to reduce the volume of raw sewage transported to the treatment plants.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Senior Engineer	1	1	1	1269-1689	$ 15,784	$ 18,359
Sewer Maintenance Supervisor	1	1	1	1070-1422	16,100	17,068
Sewer Inspector	2	2	2	762-1011	21,231	23,345
General Supervisor	1	1	1	806-1011	10,707	11,845
Administrative Aide II	1	1	1	762-1011	10,264	11,460
Engineering Aide III	1	1	1	762-1011	9,260	10,532
T.V. Technician	4	4	4	720-955	35,496	39,153
Labor Supervisor	2	2	2	720-902	19,133	21,065
Maintenance Mechanic	1	1	1	720-902	9,115	10,235
Lift Station Operator	2	2	2	681-853	17,173	18,255
Equipment Operator II	23	23	23	681-806	183,831	201,593
Engineering Aide I	1	1	1	576-762	6,935	8,072
Equipment Operator I	21	21	21	609-720	139,723	157,535
Laborer I	17	16	16	576-681	105,909	117,888
Sub-Total	78	77	77		$600,661	$666,405
Add: Longevity					8,293	8,626
Amount charged from						
BHKS500					8,762	11,166
AAKA500 (Clerk II)					6,733	7,730
Less: Amount charged to						
AAKR500						
Vacuum Cleaning Crew (1974 R.S.)					(13,862)	--
Storm Sewer Maintenance (16% of net)					(91,588)	(111,028)
TOTAL					$518,999	$582,899
Full-Time Equivalent	78	77	77			
First Quarter						$132,035
Second Quarter						154,962
Third Quarter						135,920
Fourth Quarter						159,982
TOTAL						$582,899

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility		Accounting Divisions	GJGB

BILLING AND COLLECTION CHARGES - GJGB533

Account Classification	Actual 1974	Budget 1975	Budget 1976
Contractual Services	$ 286,301	$ 293,762	$ 321,200
TOTAL	$ 286,301	$ 293,762	$ 321,200

The following 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 during 1976:

Water Department	$295,000
Auditing and Accounts	3,119
Personnel	1,064
Purchasing	2,493
Retirement and Insurance	412
Treasury	19,112
TOTAL	$321,200

EMERGENCY FUND - GVGB535

	Actual 1974	Budget 1975	Budget 1976
TOTAL	$ --	$ 20,000	$ 20,000

Throughout the year, circumstances may arise which require major repairs to the sanitary sewer systems and sewage treatment facilities. These repairs are usually of an emergency nature and are very unpredictable regarding 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

	Actual 1974	Budget 1975	Budget 1976
TOTAL	$ 127,671	$ 169,592	$ 209,833

This budget represents funds appropriated for group health and life insurance, social security, employee retirement and workmen's compensation for persons employed by Water Pollution Control and Sanitary Sewer Maintenance.

SEWER UTILITY DEBT SERVICE - GJGA734

	Actual 1974	Budget 1975	Budget 1976
TOTAL	$1,633,630	$1,553,293	$1,551,407

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Refuse Collection Utility	Public Works	A11	GLKX500

REFUSE COLLECTION UTILITY

The 1976 budget allows for the continuance of the same number of routes as operated in 1975. These consist of 23 residential, 2 commercial, 1 special, 1 Dempster container, and one transfer trailer route. The number of units serviced along the routes is anticipated to rise in 1976.

The following table presents 1974 actual figures, the 1975 adopted budget, and the 1976 adopted budget.

	Actual 1974	Estimated 1975	Estimated 1976
Revenues			
Unencumbered Cash Balance, January 1	$137,441	$ 161,284	$ 92,738
Service Charges			
Regular Volume	$667,305	$ 742,180	$ 824,748
Limited Volume	136,266	166,700	206,000
Commercial	118,086	125,944	121,148
Special Pickups	17,654	17,654	17,654
Other Revenue	7,548	--	--
Total Service Charges	$946,859	$1,052,478	$1,169,550
Community Development	--	50,000	50,000
Revenue Sharing	50,000	--	40,000
Total Revenues	$996,859	$1,102,478	$1,259,550
Expenditures			
Operations	$848,034	$1,025,287	$1,118,876
Employee Benefits	124,982	145,737	183,198
Utility Improvement Fund	--	--	50,214
Total Expenditures	$973,016	$1,171,024	$1,352,288
Unencumbered Cash Balance, December 31	$161,284	$ 92,738	$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Refuse Collection	Public Works	Refuse Collection	GLKX500

BUDGET COMMENTS

The 1976 operating budget in the amount of $1,320,074 reflects an increase of $131,050 above the 1975 budget of $1,171,024. Personal services reflect an increase of $56,437 due to merit increases in the amount of $10,086 and $46,351 for the salary improvement.

Contractual services reflect a slight decrease of $1,347.

Commodities reflect an increase of $19,799 due to anticipated price increases for fuel and parts.

An amount of $82,700 has been budgeted in 1976 for capital outlay. This will provide for the purchase of four trucks with compactor bodies at a cost of $74,000 and the replacement of three pickups at a cost of $8,700.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$ 669,752	$ 743,558	$ 799,995
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$ 669,752	$ 743,558	$ 799,995
CONTRACTUAL SERVICES			
210 Utilities	$ 1,724	$ 1,595	$ 1,750
220 Communications	1,571	1,650	1,650
230 Transportation	546	500	500
240 Advertising	--	--	--
250 Insurance	2,727	2,727	6,675
260 Dues and Subscriptions	25	75	75
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	1,000	1,000
290 Maintenance of Equipment	3,103	6,000	6,000
295 Other Contractual Services	42,385	91,739	86,289
TOTAL CONTRACTUAL SERVICES	$ 52,081	$ 105,286	$ 103,939
COMMODITIES			
310 Office Supplies	$ 10,604	$ 10,400	$ 12,917
320 Clothing and Linen	436	500	600
330 Food, Drugs & Chemicals	133	100	200
340 Opr. Supplies - Buildings & Improvements	620	350	700
350 Repair Parts - Buildings & Improvements	254	200	200
360 Operating Supplies - Equipment	67,118	82,893	93,625
370 Repair Parts - Equipment	19,975	16,000	22,000
380 Operating Supplies - Construction	--	200	200
385 Inventory	(1,077)	--	--
390 Minor Apparatus and Tools	1,376	1,800	1,800
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 99,439	$ 112,443	$ 132,242
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	425	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	64,000	82,700
460 Operating Equipment	376	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 801	$ 64,000	$ 82,700
SUB-TOTAL	$ 822,073	$1,025,287	$1,118,876
Add: Employee Benefits	124,982	145,737	183,198
Administrative Charges	27,416	--	--
Less: Reimbursements	(1,455)	--	--
GRAND TOTAL	$ 973,016	$1,171,024	$1,302,074

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Refuse Collection Utility	Public Works	All	GLKX500

WORK PROGRAM

This is a public owned utility that provides for collection of refuse from private dwellings and businesses.

For residential units, collection is on a weekly basis, and commercial establishments are serviced as frequently as requested.

The work program provides for the operation of 23 residential routes, 2 commercial routes, 1 special pick-up service, 1 Dempster container route, and 1 transfer trailer.

An increase in the number of contract units, both residential and commercial, is anticipated for 1976.

POSITION TITLE	EMPLOYEES 1974	BUDGET 1975	BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Sanitation Director	1	1	1	1343-1841	$ 19,008	$ 21,463
Refuse Collection Supervisor	1	1	1	955-1269	14,329	13,954
Sanitation Equipment Maintenance Supervisor	1	1	1	902-1199	11,428	12,923
Administrative Assistant	1	1	1	902-1199	10,954	12,400
Automotive Mechanic	3	3	3	762-955	30,923	33,725
Sanitation Service Representative	1	1	1	681-902	10,101	10,830
Radio Dispatcher	1	1	1	681-902	10,101	8,609
Labor Supervisor	3	3	3	720-902	28,738	31,235
Refuse Collection Equipment Operator	30	30	30	681-806	256,226	280,234
Account Clerk II	1	1	1	609-806	8,990	9,674
Storekeeper I	1	1	1	545-720	8,001	8,646
Refuse Collection Worker	40	40	40	609-720	293,583	311,020
Account Clerk I	2	2	2	545-720	14,325	15,941
Automotive Service Worker	1	1	1	576-681	7,548	8,173
Security Guard	2	2	2	545-644	12,839	14,445
Clerk II	1	1	1	488-644	6,269	7,235
Sub-Total	90	90	90		$743,363	$800,507
Add: Longevity					15,498	15,994
Executive Pay Plan					--	644
Less: Amount Charged to Refuse Disposal					(15,303)	(17,150)
TOTAL					$743,558	$799,995
Full-Time Equivalent	90	90	90			
First Quarter						$182,334
Second Quarter						213,384
Third Quarter						185,979
Fourth Quarter						218,298
TOTAL						$799,995

FORM 22-003 (R)

AIRPORT REVENUE FUND

	Actual 1974	Budget 1975	Budget 1976
Unencumbered Cash Balance, January 1	$ 99,921	$ 693,481	$ 599,098
Federal Aviation Administration	744,791	687,344	725,000
	$ 844,712	$1,380,825	$1,324,098
Operating Revenue			
Airfield	$ 531,712	$ 552,200	$ 563,800
Hangars and buildings	309,792	293,700	326,125
Terminal building area	933,753	944,000	989,800
Systems and services	321,485	314,300	323,850
Miscellaneous revenue	4,606	7,000	3,000
Leased sites	21,864	21,000	26,000
Interest income	149,197	40,000	80,000
Gate cards	2,928	2,400	3,000
Adjustments	(245,132)	--	--
Total operating revenue	$2,030,205	$2,174,600	$2,315,575
Total unencumbered cash and revenue	$2,874,917	$3,555,425	$3,639,673
Operating Expense			
Airfield	$ 68,586	$ 119,946	$ 104,000
Hangars and buildings	61,968	81,747	97,000
Terminal building area	173,496	265,946	260,000
Systems and services	156,032	273,112	200,000
General maintenance activities	430,648	388,489	531,892
General administration	380,994	488,463	511,773
Debt service	544,761	587,634	620,875
Adjustments	(1,870)	--	--
Total operating expense	$1,814,615	$2,205,337	$2,325,540
Construction (cap. assets)	366,821	590,000	1,200,000
Less: Reserve for Airport Improvement	--	160,990	114,133
Unencumbered Cash Balance, December 31	$ 693,481	$ 599,098	$ --

AIRPORT
ESTIMATE OF REVENUE

	Actual 1974	Budget 1975	Est. 1976
Airfield			
Flight fees, scheduled airlines	$ 310,754	$ 300,000	$ 340,000
Flight fees, nonscheduled	12,036	14,000	12,500
Field charges, fixed base operators	3,739	3,800	3,800
Aircraft parking charges	2,052	7,300	2,000
Aviation fuel sales (net)	160,357	170,000	160,000
Flight fees	35,308	54,000	38,000
Ground handling	7,466	3,100	7,500
	$ 531,712	$ 552,200	$ 563,800
Hangars and Buildings			
Rental, airlines	$ 3,867	$ 4,000	$ 4,000
Rental, fixed base operators	149,415	165,000	155,000
Rental, aircraft service agencies	31,728	34,000	34,000
Rental, fuel storage facilities	1,125	1,100	1,125
Rental, industrial agencies	19,162	14,600	21,000
Rental, federal government	26,680	23,000	28,000
Rental, other buildings	77,815	52,000	83,000
	$ 309,792	$ 293,700	$ 326,125
Terminal Buildings			
Rental, airlines	$ 90,139	$ 102,900	$ 98,000
Rentals, agencies service aviation	4,856	5,000	5,000
Rentals, office tenants	3,008	2,300	3,500
Rentals, food service	86,664	83,000	90,000
Rentals, car rental agencies	198,243	185,000	200,000
Rentals, coin operated services	5,540	7,300	2,800
Fees, advertising media	49,867	48,000	52,000
Fees, ground transportation service	8,740	9,500	9,500
Fees, passenger insurance	16,280	17,000	14,000
Rentals, federal government	103,709	103,000	105,000
Rentals, concourse	125,727	136,000	138,000
Rentals, auto parking	240,980	245,000	272,000
	$ 933,753	$ 944,000	$ 989,800
Systems and Services			
Electricity	$ 84,195	$ 84,000	$ 89,000
Water	1,054	1,100	1,350
Gas	25,128	28,000	30,000
Crops	58,199	50,000	44,000
Other services	13,399	9,000	9,000
Jobbing and contract work	22,243	19,000	26,500
Sales tax	--	200	--
Security	117,267	123,000	124,000
	$ 321,485	$ 314,300	$ 323,850
Other Revenue			
Leased sites	$ 21,864	$ 21,000	$ 26,000
Interest income	149,197	40,000	80,000
Gate cards	2,928	2,400	3,000
Miscellaneous	4,606	7,000	3,000
	$ 178,595	$ 70,400	$ 112,000
Adjustment	$ (245,132)	--	--
Total estimated and actual revenue	$2,030,205	$2,174,600	$2,315,575

FORM 22-0041 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Airport	Airport Authority	Wichita Mid-Continent Airport	GMYA500

BUDGET COMMENTS

The Airport operational budget for 1976 of $2,325,540 represents an increase of $120,203 above the 1975 budget of $2,205,337.

Personal services reflect an increase of $107,062 due to merit salary increases, the salary improvement and longevity. Nine positions were added to the Airport budget and charges previously paid to Park Administration and Park Engineering for administrative services are discontinued.

Contractual services have decreased $50,975 below the 1975 approved budget, however, have increased $108,12 above 1974 actual expenditures. The 1976 budgeted amount is based on actual expenditures with allowances being made for increases in the various accounts.

Commodities have increased $27,875 above the 1975 level and $26,004 over 1974 actual expenditures. The majority of increases within this category are for repair parts and operational supplies and equipment.

For office and operational equipment $20,400 is budgeted in 1976. Debt service requires a total of $620,875 in 1976.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$ 694,843	$ 880,643	$ 987,705
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$ 694,843	$ 880,643	$ 987,705
CONTRACTUAL SERVICES			
210 Utilities	$ 165,096	$ 241,960	$ 220,843
220 Communications	12,304	10,000	15,642
230 Transportation	11,953	8,500	8,000
240 Advertising	34	100	100
250 Insurance	39,760	40,000	40,000
260 Dues and Subscriptions	2,737	2,800	2,800
270 Professional Services	32,901	35,000	35,000
280 Maint. of Bldgs & Improvements	24,360	31,500	37,500
290 Maintenance of Equipment	6,842	72,000	22,000
295 Other Contractual Services	151,777	165,000	174,000
TOTAL CONTRACTUAL SERVICES	$ 447,764	$ 606,860	$ 555,885
COMMODITIES			
310 Office Supplies	$ 6,439	$ 8,500	$ 12,500
320 Clothing and Linen	6,338	10,800	12,500
330 Food, Drugs & Chemicals	4,507	6,600	3,000
340 Opr. Supplies - Buildings & Improvements	20,882	14,600	24,600
350 Repair Parts - Buildings & Improvements	32,751	43,200	34,875
360 Operating Supplies - Equipment	29,049	15,100	36,800
370 Repair Parts - Equipment	14,705	14,000	16,400
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 114,671	$ 112,800	$ 140,675
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	795	--	2,000
430 Improvements Other Than Bldgs.	4,083	--	--
440 Office Equipment	1,447	7,500	1,500
450 Vehicular Equipment	70	--	4,500
460 Operating Equipment	5,537	9,900	12,400
470 Other Capital Outlay	2,514	--	--
TOTAL CAPITAL OUTLAY	$ 14,446	$ 17,400	$ 20,400
SUB-TOTAL	$1,271,724	$1,617,703	$1,704,605
Adjustment	(1,870)	--	--
Debt Service	544,761	587,634	620,875
GRAND TOTAL	$1,814,615	$2,205,337	$2,325,540

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Airport	Airport Authority	Wichita Mid-Continent Airport	GMYA500

WORK PROGRAM

The Wichita Mid-Continent Airport, which is administered by the Wichita Airport Authority, is responsible for the operations, administration, and engineering for planning of an integrated general aviation, air carrier complex which will accommodate the most modern aircraft and allow for safe and efficient handling of passengers and cargo. It is also the responsibility of the Authority to develop a sound financial structure which will enable the community to enjoy facilities and services for all elements of aviation at the lowest possible cost. A sound plan of Airport development consistent with Federal Aviation Administration policies must be kept up-to-date to provide for the needs of citizens and aircraft.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Aviation Director	0	0	1	1894-2601	$ --	$ 30,310
Director of Engineering	0	0	1	1595-2125	--	25,501
Airport Manager	1	1	1	1506-2066	24,208	24,075
Asst. Airport Manager	2	2	0	--	33,940	--
Director of Administration	0	0	1	1343-1789	--	19,745
Airport Bldg. Maintenance Supt.	0	1	1	1199-1595	16,065	18,034
Airport Field Maintenance Supt.	0	0	1	1070-1422	--	14,383
Asst. Airport Bldg. Maintenance Superintendent	0	1	1	1011-1343	14,758	16,120
Airport Equipment Maintenance Supervisor	0	1	1	955-1269	11,454	12,952
Senior Safety Officer	0	2	2	1089-1220	27,035	29,286
Airport Field Maintenance Supv.	1	1	1	853-1132	12,585	13,587
Chief Airport Security Officer	2	0	0	--	--	--
Airport Bldg. Maintenance Supv.	1	1	1	853-1132	11,127	10,624
Airport Field Maintenance Asst. Supervisor	0	1	1	853-1132	12,752	10,624
Safety Supervisor	0	4	4	972-1089	44,410	49,607
Airport Field Maintenance Foreman	1	0	0	--	--	--
Construction Supv. III	0	1	1	853-1070	10,831	12,128
Fire and Rescue Captain	3	0	0	--	--	--
Engineering Technician I	0	0	1	806-1070	--	12,155
Safety Officer II	0	16	16	821-1029	155,691	184,937
Airport Bldg. Maintenance Mech.	2	1	1	806-1011	8,872	10,999
Airport Clerk	0	0	1	762-1011	--	11,169
Airport Equipment Maintenance Foreman	1	0	0	--	--	--
Airport Security Officer	20	0	0	--	--	--
Safety Officer I	0	8	8	733-972	67,940	73,898
Parts & Records Mechanic	0	1	1	762-955	9,114	9,695
Airport Custodial Supv.	0	1	1	762-955	10,707	11,460
Airport Gardening Supv. II	1	1	1	720-955	10,707	11,460
Labor Foreman	1	0	0	--	--	--
Construction Foreman II	1	0	0	--	--	--
Maintenance Mechanic	9	9	9	720-902	83,048	93,579
Administrative Secretary I	0	0	2	644-902	--	18,192
Engineering Aide II	0	0	1	644-853	--	10,235
Account Clerk II	1	1	2	609-806	8,990	19,344
Secretary I	1	1	1	576-806	7,548	7,952
Auto Mechanic Helper	1	1	1	644-762	8,481	9,145
Engineering Aide I	0	0	1	576-762	--	7,408
Custodial Worker II	4	4	3	609-720	32,005	25,937
Equipment Operator I	7	7	8	609-720	49,112	62,586
Laborer I	2	2	2	576-681	12,123	14,196
Custodial Worker I	8	8	8	545-644	52,074	56,022
Typist Clerk	1	1	1	462-609	5,252	6,050
Apprentice Worker	1	1	1	414-545	4,468	5,153
Laborer I (PT)	1	1	1	576-681	6,337	6,590
Apprentice Worker (PT)	3	3	3	414-545	9,837	10,230
Sub-Total	76	83	92		$761,471	$965,368

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Airport	Airport Authority	Wichita Mid-Continent Airport (Continued)	GMYA500

WORK PROGRAM

The Wichita Mid-Continent Airport, which is administered by the Wichita Airport Authority, is responsible for the operations, administration, and engineering for planning of an integrated general aviation, air carrier complex which will accommodate the most modern aircraft and allow for safe and efficient handling of passengers and cargo. It is also the responsibility of the Authority to develop a sound financial structure which will enable the community to enjoy facilities and services for all elements of aviation at the lowest possible cost. A sound plan of Airport development consistent with Federal Aviation Administration policies must be kept up-to-date to provide for the needs of citizens and aircraft.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Sub-Total	76	83	92		$761,471	$965,368
Add: Longevity					5,638	6,920
Executive Pay Plan					--	1,632
Less: Amounts Charged from:						
Park Administration					44,577	--
Park Engineering					57,065	--
Park Maintenance					11,892	13,785
TOTAL					$880,643	$987,705

FORM 22-003 (R)

GAS UTILITY FUND

On February 4, 1974, the Board of City Commissioners created by ordinance the Wichita Gas Utility and authorized and empowered the Utility, among other things, to find, acquire, develop, transmit and distribute natural gas to the metropolitan Wichita area. The Utility began operations during the latter part of 1975.

A summary of the 1976 condition of the Gas Utility Fund is presented below. The 1976 revenues and expenditures are based on the purchase and delivery of approximately twenty million cubic feet of natural gas per day during 1976.

	Actual 1974	Budget 1975	Budget 1976
Unencumbered Cash Balance, January 1	$ --	$ --	$ 48,500
REVENUES			
Operating Revenues			
Natural Gas Sales	$ --	$150,000	$18,250,000
Other	--	1,000	667,000
Non-Operating Revenues			
Interest Earnings	--	10,000	667,000
Other	--	100,000	330
Gross Revenues	$ --	$261,000	$19,584,330
Total Revenues and Cash Balance	$ --	$261,000	$19,632,830
EXPENDITURES			
Operation and Maintenance			
Gas Purchases	$ --	$112,040	$13,717,700
Gathering and Compression	--	6,000	800,000
Transmission Expense	--	4,000	597,300
Stabilization	--	600	67,000
Distribution	--	3,000	360,000
Administration and General	--	1,000	93,300
Sub-Total	$ --	$126,640	$15,635,300
Debt Service	$ --	$ 15,860	$ 1,133,300
Reserve Account	--	6,000	400,000
Prepayment Fund	--	--	333,300
Total Expenditures	$ --	$148,500	$17,501,900
Utility Improvement Fund	--	64,000	1,333,300
Unencumbered Cash Balance, December 31	$ --	$ 48,500	$ 797,630

Working Capital Funds

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

WORKING CAPITAL FUND SUMMARY PAGE

Account Classification	Actual 1974	Budget 1975	Budget 1976
Personal Services	$ 696,825	$ 810,642	$ 881,747
Contractual Services	552,395	549,720	629,669
Commodities	914,069	1,178,602	1,161,685
Capital Outlay	177,136	3,575	2,880
Add: Depreciation	242,392	454,028	512,913
Inventory	108,285	150,000	150,000
Administrative Charges	31,462	28,072	31,462
Sub-Total	$2,722,564	$3,174,639	$3,370,356
Reimbursed Expenditures	(22,799)	(15,000)	(25,000)
TOTAL	$2,699,765	$3,159,639	$3,345,356

Division	Actual 1974	Budget 1975	Budget 1976
Equipment Fund	$ 884,657	$ 932,727	$1,026,699
Stationery Stores & Duplicating	424,954	593,865	600,483
Official Motor Pool	723,091	877,880	924,840
Central Data Processing	689,862	770,167	818,334
Sub-Total	$2,722,564	$3,174,639	$3,370,356
Reimbursed Expenditures	(22,799)	(15,000)	(25,000)
TOTAL	$2,699,765	$3,159,639	$3,345,356

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Public Works	Equipment Fund	JAKU500

BUDGET COMMENTS

Equipment Maintenance is an intergovernmental service fund and as such uses revenue from rental charges to other divisions for financing their expenditures. All Maintenance Divisions, Traffic Engineering, Water Pollution Control, and Building Services vehicles and equipment are serviced by this section. After the new Central Maintenance Facility is operational, all Engineering vehicles will be serviced there instead of the Official Motor Pool.

The 1976 adopted budget of $1,019,699 is $86,972 or 9.3% above the 1975 budget. Significant changes from 1975 and capital outlays are listed below.

The personal services accounts are increased due to merit salary increases, the salary improvement, longevity and the PAS recommendations.

The contractual services accounts are increased due to increasing cost of outside repairs as reflected in the 290 account.

The capital outlay allocation of $480 is for radio equipment.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$ 220,415	$ 255,615	$ 276,461
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$ 220,415	$ 255,615	$ 276,461
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	16	--	--
230 Transportation	148	--	--
240 Advertising	6	--	--
250 Insurance	1,400	3,500	1,166
260 Dues and Subscriptions	17	20	20
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	121,411	60,000	138,600
295 Other Contractual Services	1,721	--	11,416
TOTAL CONTRACTUAL SERVICES	$ 124,719	$ 63,520	$ 151,202
COMMODITIES			
310 Office Supplies	$ 2,019	$ 1,300	$ 2,200
320 Clothing and Linen	311	200	350
330 Food, Drugs & Chemicals	3	--	--
340 Opr. Supplies - Buildings & Improvements	398	300	400
350 Repair Parts - Buildings & Improvements	151	100	200
360 Operating Supplies - Equipment	146,187	120,000	149,718
370 Repair Parts - Equipment	131,183	193,878	137,077
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	1,726	6,043	2,000
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 281,978	$ 321,821	$ 291,945
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	480
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ --	$ --	$ 480
SUB-TOTAL	$ 627,112	$ 640,956	$ 720,088
Add: Depreciation	239,810	274,036	288,876
Administrative Charges	17,735	17,735	17,735
Less: Reimbursements	(2,427)	(--)	(7,000)
GRAND TOTAL	$ 882,230	$ 932,727	$1,019,699

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Public Works	Equipment Fund	JAKU500

WORK PROGRAM

It is the responsibility of this division to purchase, repair, and maintain equipment for various operating divisions of the Department of Public Works.

Personnel work in two shifts, five days a week and thus provide continuous around-the-clock maintenance services. Equipment in the fund in 1976 includes the following:

Cars, station wagons	7	Stationary misc. motorized equipment	10
Trucks	149	Stationary misc. non-motorized equipment	2
Self-propelled motorized equipment	71	Total Pieces of Equipment	458
Portable misc. motorized equipment	123		
Portable misc. non-motorized equipment	96		

POSITION TITLE	EMPLOYEES 1974	BUDGET 1975	BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Equipment Maintenance Supervisor	1	1	1	1070-1422	$ 16,100	$ 17,068
Chief Mechanic	3	3	3	853-1070	36,092	38,510
Administrative Aide II	1	1	1	762-1011	10,057	11,845
Automotive Mechanic	12	12	12	762-955	112,258	123,827
Storekeeper III	1	1	1	681-902	10,101	10,578
Storekeeper II	2	2	2	609-806	16,018	14,825
Automotive Service Worker	6	6	6	576-681	39,569	44,311
Sub-Total	26	26	26		$240,195	$260,964
Add: Longevity					4,182	4,331
Amounts Charged from						
BHKS500					8,763	11,166
AAKT500					2,475	--
TOTAL					$255,615	$276,461
Full-Time Equivalent	26	26	26			
First Quarter						$ 62,859
Second Quarter						73,859
Third Quarter						64,274
Fourth Quarter						75,469
TOTAL						$276,461

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Administration	Stationery Stores, Duplicating/Graphics	JBGG501/ 502/503

BUDGET COMMENTS

The 1976 total budget of $600,483 is $6,618 over the 1975 approved budget appropriation of $593,865 and $175,529 over the 1974 actual expenditures of $424,954.

Personal Services have increased $2,216 over the 1975 budgeted amount. This increase is due to merit salary increases, the salary improvement, and longevity. The full salary of a Graphics Designer from the Planning Department; ½ salary of an Administrative Aide II, and the full salary of a clerk II from Purchasing are charged to this division.

Contractual Services have increased by $457. Minor increases occur within this category with funds being provided in Account 295 for equipment rental budgeted in this division.

Commodities reflect an increase of $555 with the majority of this increase occurring in office supplies due to higher costs for various items used by this division. An amount of $300,000 is budgeted in Account 385 which is for the various charges to Stationery Stores which are rebilled to the operating departments. Inventory remains at the same level.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$ 46,700	$ 56,613	$ 58,829
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$ 46,700	$ 56,613	$ 58,829
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	190	232	336
230 Transportation	17	70	95
240 Advertising	9	15	15
250 Insurance	--	--	--
260 Dues and Subscriptions	28	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	748	2,200	2,290
295 Other Contractual Services	--	--	238
TOTAL CONTRACTUAL SERVICES	$ 992	$ 2,517	$ 2,974
COMMODITIES			
310 Office Supplies	$ 1,259	$ 1,000	$ 1,550
320 Clothing and Linen	264	365	365
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	59,407	80,750	80,750
370 Repair Parts - Equipment	22	300	300
380 Operating Supplies - Construction	--	--	--
385 Clearing Account	202,053	300,000	300,000
390 Minor Apparatus and Tools	--	20	25
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$263,005	$382,435	$382,990
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	$310,697	$441,565	$444,793
Add: Capital Outlay Depreciation	2,582	2,300	2,300
480 Inventory - Supplies	108,285	150,000	150,000
Administrative Charges	3,390	--	3,390
GRAND TOTAL	$424,954	$593,865	$600,483

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Administration	Stationery Stores, Duplicating/Graphics	JBGG501/502/503

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.

This Division is also responsible for production of photo identification cards for all City employees.

POSITION TITLE	EMPLOYEES 1974	BUDGET 1975	BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Duplicating Shop Supervisor	1	1	1	762-1011	$11,350	$12,128
Duplicating Machine Operator	2	2	2	545-720	13,915	15,414
Vari-Typist	1	1	1	488-644	5,979	6,542
Sub-Total	4	4	4		$31,244	$34,084
Add: Longevity					235	259
Amount Charged from:						
AAGG500					11,616	12,924
NHMA500					13,518	11,562
TOTAL					$56,613	$58,829
Full-Time Equivalent						
First Quarter						$13,451
Second Quarter						15,805
Third Quarter						13,563
Fourth Quarter						16,010
TOTAL						$58,829

FORM 22-003 (R)

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

BUDGET COMMENTS

The 1976 budget of $906,840 reflects an increase of $43,960 above the 1975 budget of $862,880. Personal Services increased $15,404 due to merit increases in the amount of $4,358 and $11,046 for the salary improvement. Contractual services decreased $22,543 due to prepaid rent. Commodities increased $10,654 due to anticipated increases in the cost of fuel and parts.

Sources of Revenue

	Actual 1974	Budget 1975	Budget 1976
Health	$ 86,122	$102,300	$ 98,700
Police	553,131	634,280	692,460
Other	130,683	126,300	115,680
TOTAL	$769,936	$862,880	$906,840

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$162,668	$193,002	$208,406
120 Employee Claims			
TOTAL PERSONAL SERVICES	$162,668	$193,002	$208,406
CONTRACTUAL SERVICES			
210 Utilities	7,502	9,000	13,500
220 Communications	891	891	1,000
230 Transportation	--	300	400
240 Advertising	188	65	200
250 Insurance	433	1,457	2,060
260 Dues and Subscriptions	40	40	50
270 Professional Services	103	--	--
280 Maint. of Bldgs & Improvements	23,870	3,000	1,000
290 Maintenance of Equipment	27,845	32,000	34,000
295 Other Contractual Services	24,464	28,000	--
TOTAL CONTRACTUAL SERVICES	$ 85,336	$ 74,753	$ 52,210
COMMODITIES			
310 Office Supplies	989	1,400	1,400
320 Clothing and Linen	731	2,200	2,250
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	401	1,100	1,100
350 Repair Parts - Buildings & Improvements	843	900	1,000
360 Operating Supplies - Equipment	275,942	374,996	382,500
370 Repair Parts - Equipment	34,556	36,000	39,000
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	1,068	2,500	2,500
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$314,530	$419,096	$429,750
CAPITAL OUTLAY			
410 Land	--	--	--
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	147,713	--	--
460 Operating Equipment	2,507	3,000	2,400
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$150,220	$ 3,000	$ 2,400
SUB-TOTAL	$712,754	$689,851	$692,766
Add: Administrative Charges	10,337	10,337	10,337
Depreciation	--	177,692	221,737
Less: Reimbursements	(18,914)	(15,000)	(18,000)
GRAND TOTAL	$704,177	$862,880	$906,840

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

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 164 vehicles and pieces of equipment for the Police Department, 70 vehicles assigned to the Health Department, and 82 vehicles assigned to other departments, or a total of 316 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	267	3-Wheel Cycles	14
Station Wagons	6	Other	23
Motorcycles	6	Total	316

POSITION TITLE	EMPLOYEES 1974	BUDGET 1975	BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Chief Mechanic	1	1	1	853-1070	$ 11,350	$ 12,836
Automotive Mechanic	5	6	6	762-955	61,568	66,903
Automotive Mechanic Helper	6	7	7	644-762	56,992	61,040
Automotive Service Worker	0	1	1	576-681	6,867	7,343
Clerk II	1	1	1	488-644	7,121	7,730
Sub-Total	13	16	16		$143,898	$155,852
Add: Longevity					2,978	2,970
Sub-Total Personal Services					$146,876	$158,822
Add: Amount Charged from						
AAJS					40,326	43,784
PJLA					4,200	4,200
Overtime					1,600	1,600
TOTAL					$193,002	$208,406
First Quarter						$ 47,810
Second Quarter						55,903
Third Quarter						48,196
Fourth Quarter						56,497
TOTAL						$208,406

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Administration	Central Data Processing	JEGC500

BUDGET COMMENTS

The 1976 gross budget of $818,334 is an increase of $48,167 or 6.3% over the 1975 approved budget of $770,167. This division uses revenues from charges to other departments and divisions (including those funds in the G.O., those functions outside the G.O., County, and federal programs). It operates as a working capital fund.

Personal services have increased $32,639 over the 1975 budget. This increase is due to merit salary increases, the salary improvement, longevity, and implementation of the executive pay plan.

Contractual services have increased $14,353. Major changes occur in transportation and other contractual services. Transportation reflects a decrease of $6,675 as a result of deleting moving costs which were budgeted in 1975 and not required in 1976. Other contractual services reflect an increase of $20,019 due to additional rental costs for computer equipment, maintenance charges, and specialized computer services.

Commodities reflect an increase of $1,750 to allow for higher costs of paper, office supplies, and necessary forms for data processing.

No capital outlay is budgeted in 1976 for this division.

ACCOUNT CLASSIFICATION	ACTUAL 1974	BUDGET 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages	$267,042	$305,412	$338,051
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$267,042	$305,412	$338,051
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	3,997	7,307	8,226
230 Transportation	7,215	13,000	6,325
240 Advertising	43	125	125
250 Insurance	--	--	--
260 Dues and Subscriptions	162	465	480
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	325	500	575
295 Other Contractual Services	329,606	387,533	407,552
TOTAL CONTRACTUAL SERVICES	$341,348	$408,930	$423,283
COMMODITIES			
310 Office Supplies	$ 54,525	$ 55,250	$ 57,000
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	31	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 54,556	$ 55,250	$ 57,000
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	26,916	575	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 26,916	$ 575	$ --
SUB-TOTAL	$689,862	$770,167	$818,334
Less: Reimbursements	(1,458)	--	--
GRAND TOTAL	$688,404	$770,167	$818,334

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Administration	Central Data Processing	JEGC500

WORK PROGRAM

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.

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.

POSITION TITLE	EMPLOYEES 1974	EMPLOYEES BUDGET 1975	EMPLOYEES BUDGET 1976	RANGE	BUDGET 1975	BUDGET 1976
Data Processing Director	1	1	1	1343-1841	$ 20,326	$ 21,463
Systems Analyst	4	4	4	1132-1506	59,667	66,590
Computer Programming Supervisor	1	1	1	1070-1422	15,609	17,068
Senior Programmer	5	5	5	955-1269	60,736	68,344
Computer Operations Supervisor	1	1	1	853-1132	12,669	13,587
Programmer	3	2	2	806-1070	22,082	24,147
Computer Programmer Operator	3	3	3	681-902	26,734	26,982
Computer Machine Operator II	3	3	3	644-853	24,701	27,591
Computer Machine Operator I	2	2	2	609-806	14,226	15,938
Secretary	1	1	1	576-806	6,440	8,319
Keypunch Operator II	1	1	1	516-681	7,548	8,174
Keypunch Operator I	5	5	5	488-644	33,034	36,730
Sub-Total	30	29	29		$303,772	$334,933
Add: Longevity					1,640	2,474
Executive Pay Plan					--	644
TOTAL					$305,412	$338,051
Full-Time Equivalent	30	29	29			
First Quarter						$ 76,656
Second Quarter						90,707
Third Quarter						78,502
Fourth Quarter						92,186
TOTAL						$338,051

FORM 22-003 (R)

Revenue Sharing

GENERAL REVENUE SHARING

This section on General Revenue Sharing describes the programs which were approved for 1976 in the total amount of $3,175,642. During 1976 the City of Wichita will receive $3,075,455 in General Revenue Sharing Funds. Quarterly payments of $768,864 each will be received during the months of January, April, July, and October of 1976. The payment for October of 1976 will be from the seventh and last entitlement period. For 1976 budgeting purposes it is assumed that the funds allocated for the seventh entitlement period will be the same as for the sixth entitlement which covers the period July 1, 1975 through June 30, 1976. Under the current Revenue Sharing Act, the City will receive its final payment in January of 1977 for the last three months of 1976, but this payment is not included. In addition to the $3,075,455 which will be received in 1976, the City has earned $100,187 in interest as of December 31, 1974 which has not been programmed against any expenditures. Thus, $3,175,642 is available for use during 1976.

CITY DEPARTMENTS AND BOARDS

Program	Amount
Bulky Waste Collection	$ 40,000
Civil Rights Attorney	15,000
Evergreen Health Station	4,249
Forestry Six Percent Conversion Cost	3,452
Historic Wichita Board	40,000
Library Six Percent Conversion Cost	29,993
Library Capital Outlay	144,710
Metropolitan Arts Board	50,000
Park - Hyde Park Caretaker	6,727
New Facilities	13,023
Outdoor Recreation - Nature Program	16,500
Special Recreation for the Handicapped	2,525
Police Capital Outlay	35,000
Police and Fire Salaries	2,330,744
Probation-Parole-Prosecution Program	85,000
	$2,816,923

NON-CITY AGENCY PROGRAMS

Program	Amount
Big Brothers of Sedgwick County, Inc.	$ 60,000
Big Sisters, Inc.	60,000
Give-A-Lift	9,526
Hire-A-Youth	8,000
Kansas Elks Training Center	16,427
Mid-America All-Indian Center	29,300
Perpetual Help Reading Skills Laboratory	7,500
Planned Parenthood	25,000
Rainbows United, Inc.	9,766
Senior Services, Inc.	50,000
Starkey Developmental Center	18,200
Wichita American Revolution Bicentennial Program	40,000
Wichita Child Day Care Association	25,000
	$ 358,719
TOTAL	$3,175,642

GENERAL REVENUE SHARING (Continued)

REVENUE SHARING USED TO OFFSET CITY FUNDS

The following presentation shows how Revenue Sharing Funds in the amount of $2,508,899 have been utilized to reduce the tax requirements of the three below listed funds.

General Operating Fund	
Police and Fire Salaries	$2,330,744
Special Contributions Fund	
Library Six Percent Conversion Cost	$ 29,993
Library Capital Outlay	144,710
	$ 174,703
Forestry Fund	
Six Percent Conversion Cost	$ 3,452
TOTAL REVENUE SHARING USED TO OFFSET CITY FUNDS	$2,508,899

DESCRIPTION OF NON-CITY AGENCY PROGRAMS

The following is a listing of the approved non-City agency programs totaling $358,719 with a brief summary of the goal of the program. (The dates in parentheses are the inclusive dates of the contracts).

Big Brothers of Sedgwick County, Inc. $ 60,000

This program provides masculine identification for fatherless boys with the intention of preventing juvenile delinquency and providing positive assistance and guidelines in their character development. (January 1 - December 31, 1976)

Big Sisters, Inc. $ 60,000

This agency engages women volunteers to work with girls 7-18 who may be experiencing emotional, behavioral, and potential social disorder at home or in school. Emphasis is on preventative measures rather than rehabilitation. (January 1 - December 31, 1976)

Give-A-Lift $ 9,526

This program provides rides for citizens in need to their most necessary appointments, such as medical appointments, special education classes, counseling sessions, etc. The delegate agency is the Wichita Council of Churches. (January 1 - December 31, 1976)

Hire-A-Youth $ 8,000

This program provides meaningful employment for students during the summer, and assists in providing systematic coordination and promotion of youth employment activities. (June - August, 1976)

Kansas Elks Training Center $ 16,427

This program serves handicapped adults and evaluates, trains, and places them in competitive jobs in the Wichita area. (January 1 - December 31, 1976)

Mid-America All-Indian Center $ 29,300

This Center provides the following services: Information and counseling relating to education, employment, tribal applications and rights, medical and legal aid, and immediate assistance such as donated food and clothing. (January 1 - December 31, 1976)

GENERAL REVENUE SHARING (Continued)

Perpetual Help Reading Skills Developmental Laboratory $ 7,500

This program is to provide intensive, individualized diagnostic/prescriptive reading skills development for disadvantaged and minority adults whose social, educational, and career goals are seriously impeded by their language handicaps and to provide a similar program of prevention for disadvantaged and minority children. The delegate agency is the Catholic Community Development. (January 1 - December 31, 1976)

Planned Parenthood $ 25,000

The goal of Planned Parenthood is to make information and means of family planning available and accessible to all citizens in the Wichita metropolitan area. (January 1 - December 31, 1976)

Rainbows United, Inc. $ 9,766

This program works with profoundly mentally retarded children in order that they may be acceptable to a classroom training program. The grant of $9,766 is for a new program in which one staff member would work through existing agencies to establish a continuing program to assist developmentally disabled persons in being included in advocacy programs. (January 1 - December 31, 1976)

Senior Services, Inc. $ 50,000

This agency assists any resident of the City of Wichita 55 years of age or older with emphasis being placed on low-income persons, members of a minority race, or citizens who are physically, mentally, or socially impaired. (January 1 - December 31, 1976)

Starkey Developmental Center $ 18,200

This Center provides additional work activity for mentally retarded adults in a sheltered environment and to increase the subcontract capabilities of the work program. (January 1 - December 31, 1976)

Wichita American Revolution Bicentennial Program $ 40,000

This program is to plan and to achieve a celebration commemorating the nation's 200th birthday in 1976. The delegate agency for this program is Wichita Festivals, Inc. (January 1 - December 31, 1976)

Wichita Child Day Care Association $ 25,000

This agency provides qualitative and quantitative services to children so their parents are afforded the opportunity to search for and retain employment, to attend educational classes, or to train for various skills. (January 1 - December 31, 1976)

SUMMARY TOTAL OF REVENUE SHARING FUNDS

The following table shows a summary total of revenue sharing funds received or to be received between January 1, 1972 and December 31, 1976, interest earned as of June 30, 1975, and total funds.

Entitlement Period	Dates	Funds Received	Interest Earned	Total Funds
1	January 1 - June 30, 1972	$ 1,298,873	$ --	$ 1,298,873
2	July 1 - December 31, 1972	1,246,408	--	1,246,408
3	January 1 - June 30, 1973	1,449,743	29,182	1,478,925
4	July 1, 1973 - June 30, 1974	3,033,280	280,989	3,314,269
5	July 1, 1974 - June 30, 1975	2,698,292	142,811	2,841,103
6	July 1, 1975 - June 30, 1976	3,075,455	--	3,075,455
7	July 1, 1976 - December 31, 1976	768,864	--	768,864
		$13,570,915	$452,982	$14,023,897