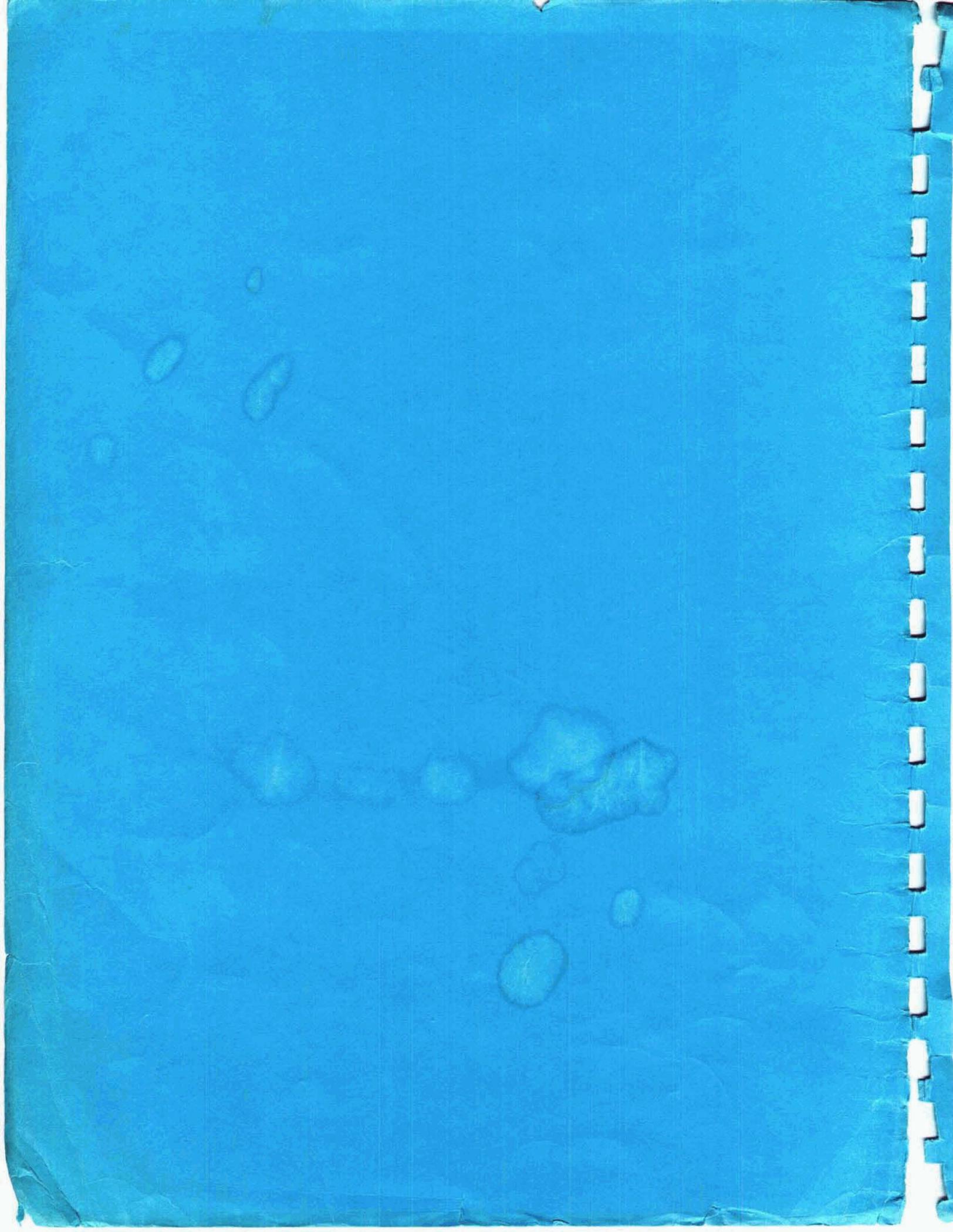


Glen E. Doherty

CITY  
OF  
WICHITA

**annual  
budget**



**CITY OF WICHITA**

**ANNUAL**

**BUDGET**

**1977**

**adopted**

**August, 1976**

# CITY COMMISSION

James M. Donnell . . . . . Mayor  
Glenn J. Shanahan . . . . . Vice-Mayor  
Connie Peters . . . . . Commissioner  
A.F. "Tony" Casado . . . . . Commissioner  
Robert I. Cory . . . . . Commissioner

# CITY MANAGER

E. H. Denton . . . . . City Manager  
Don E. Anderson . . . . . Director of Administration  
Glen E. Dockery . . . . . Research & Budget Officer

# THE CITY OF WICHITA



OFFICE OF THE CITY MANAGER  
CITY HALL — THIRTEENTH FLOOR  
455 NORTH MAIN STREET  
WICHITA, KANSAS 67202  
(316) 268-4351

December 28, 1976

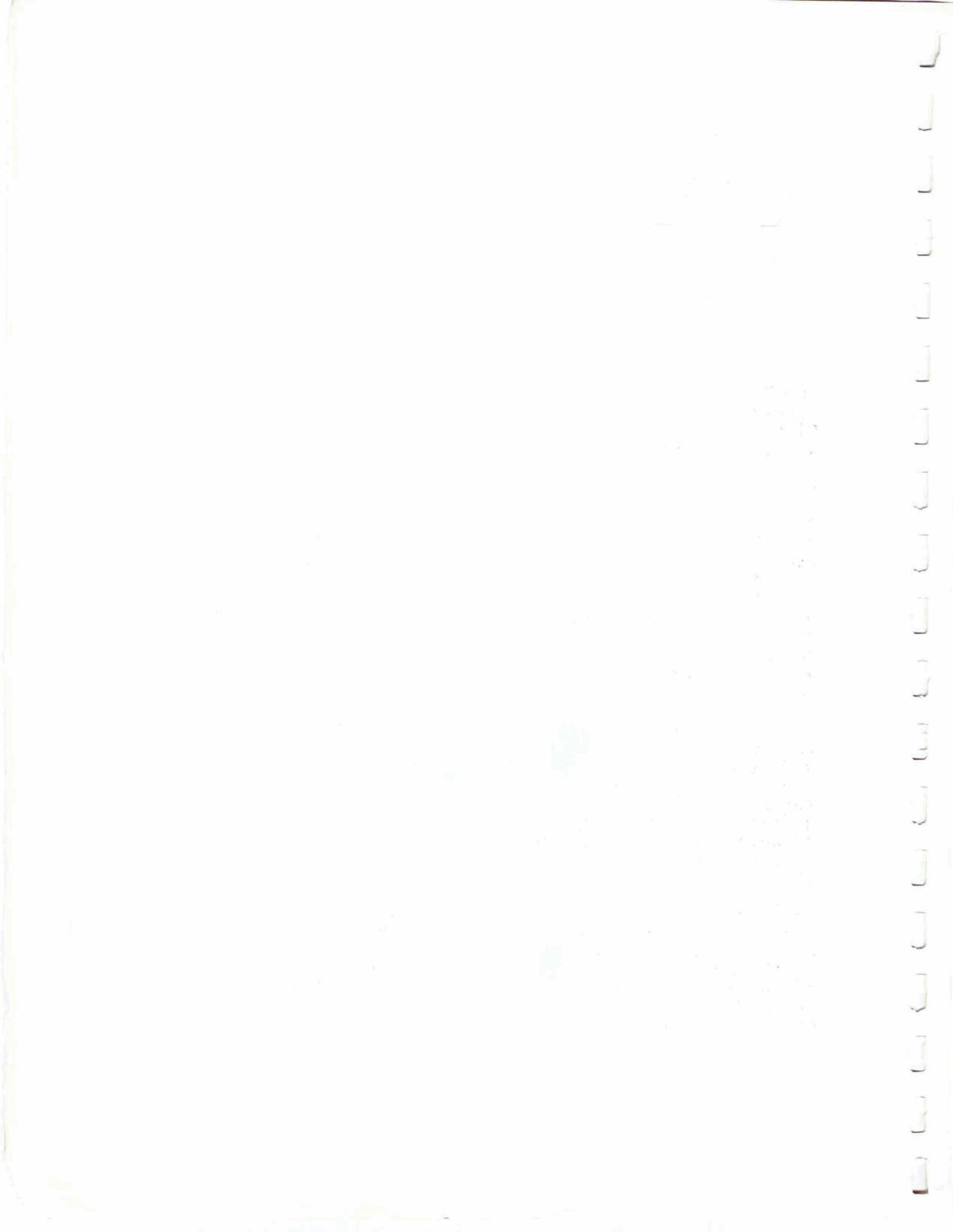
The Honorable Mayor and  
Board of City Commissioners  
City of Wichita  
Wichita, Kansas

Dear Commissioners:

Presented herewith as specified by State law is the 1977 annual operating budget for the City of Wichita. This program of service as adopted can be financed within the State tax limitation law. The program requires a mill levy of 37.658 mills, which when compared to the mill levy requirement for 1976 represents an increase of 3.302 mills. However, Commissioners should recall the General Debt and Interest Fund required an increase of 3.222 mills, consequently, all other taxing funds of the City require a mill levy basically identical to the adopted 1976 budget.

It is interesting to point out that the major "operating" taxing funds of the City require a mill levy for the 1977 budget of 20.345 mills which is actually 1.045 mills less than the mill levy required to finance these same operating funds in the 1970 budget. Consequently, the mill levy requirement for the operating funds of the City over a period of seven years has decreased while during this same period of time the consumer price index has risen approximately 54%.

The development of the 1977 budget was hampered by the uncertainty of Congressional action relating to the extension of the Revenue Sharing program. Throughout the development of the budget, Congress had taken no action on the extension of the Revenue Sharing Bill, therefore, the budget was developed contingent on the successful passage and extension of the Revenue Sharing Act.



With Congressional approval of the Revenue Sharing program, it was possible by utilizing Revenue Sharing funds to offset taxes to adopt an operating budget within the State tax lid law and still provide certain program improvements. A list of the more important program improvements included within this 1977 budget are listed as follows:

Increased tax support in the amount of \$160,755 for the Metropolitan Transit Authority.

The addition of two positions previously funded by CETA to the staff of the Industrial Development Office.

A reduction in the work week for the Fire Department from 55.07 hours to 54 hours.

The addition of an Assistant Plans Examiner for the Central Inspection Division to expedite plans examination.

Funds are provided for the City to initiate a Noxious Weed Spraying program in the Spring of 1977.

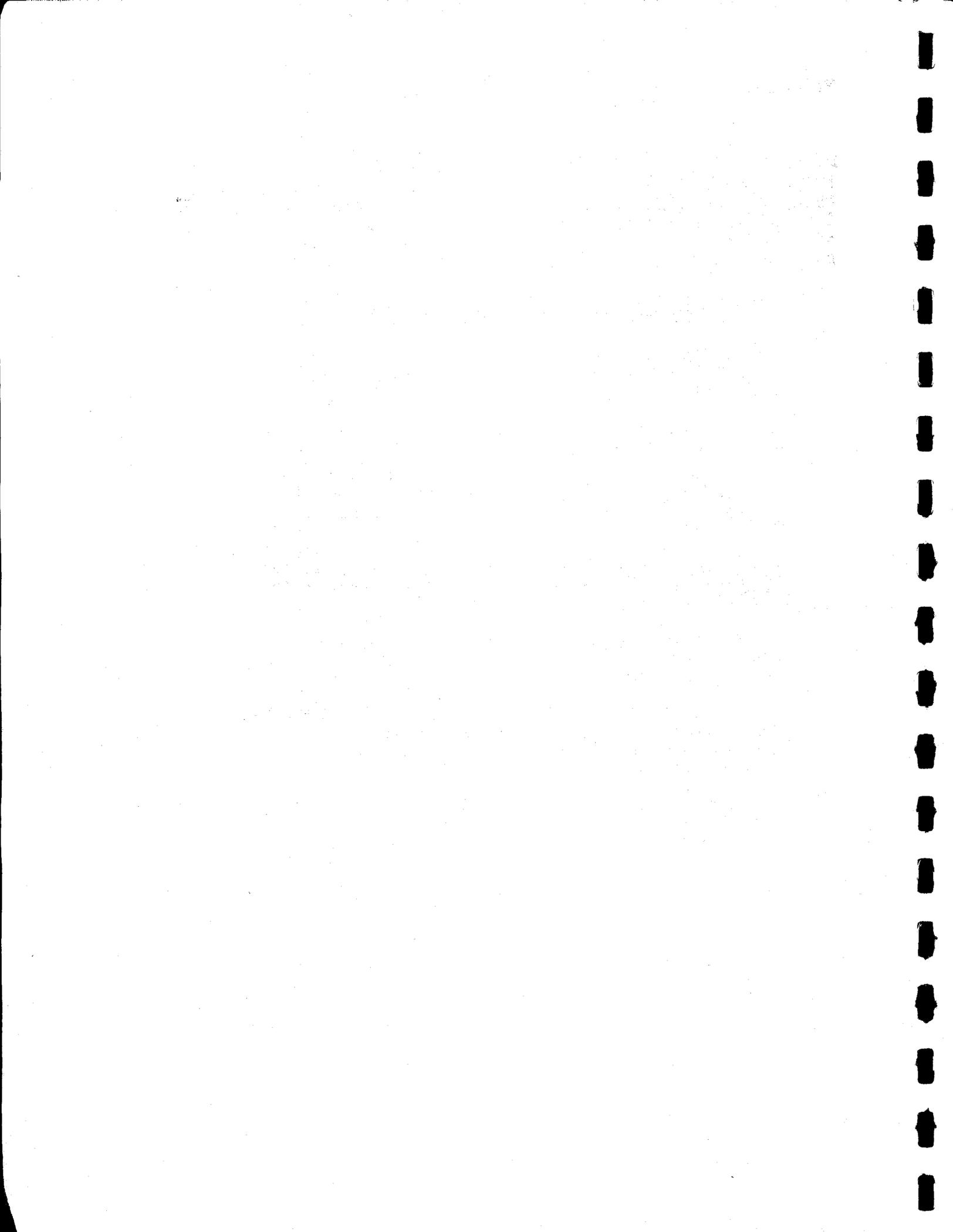
Two positions previously funded through CETA have been added to the recently reorganized Civil Rights and Equal Opportunity Office.

An Administrative Aide position for the Wichita Commission on the Status of Women which previously had been funded through CETA funds has been included in the General Fund of the budget.

Additional positions are provided for the Library for the opening of the joint library operations in Planeview.

Four new positions have been added for the opening of the new Art Museum scheduled for June of 1977.

Funds are provided for the continuation of programs which were funded previously by Revenue Sharing funds for the Board of Park Commissioners which includes a Hyde Park Caretaker; new facilities; outdoor recreation - nature program; and special recreation for the handicapped.

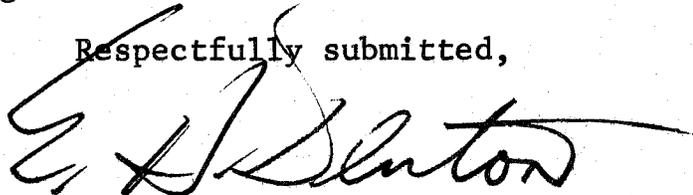


In addition to the program improvements noted above, the 1977 budget contains funds which will enable the City of Wichita to remain competitive in the local job market by providing a six percent across the board salary increase for all City employees.

I would point out for the Commission the 1977 budget does establish for administrative budgetary purposes the Department of Emergency Communications. The department budget as established contains funds originally budgeted within the Fire and Police Departments coupled with funds budgeted within the adopted 1977 budget for Sedgwick County. The budget has been established and presented within this document for ease in administration when the consolidation is finalized.

City administrators involved in the preparation and development of the City's operating budget have been aware for several years that if inflation continued and significant alternate sources of revenues were not forthcoming, it would be impossible to maintain existing levels of service and still finance the budget within the State imposed property tax limitation. A continued effort must be required by urban administrators to obtain alternate State and/or local revenues to finance future budgets.

Respectfully submitted,



E. H. Denton  
City Manager

EHD/dts



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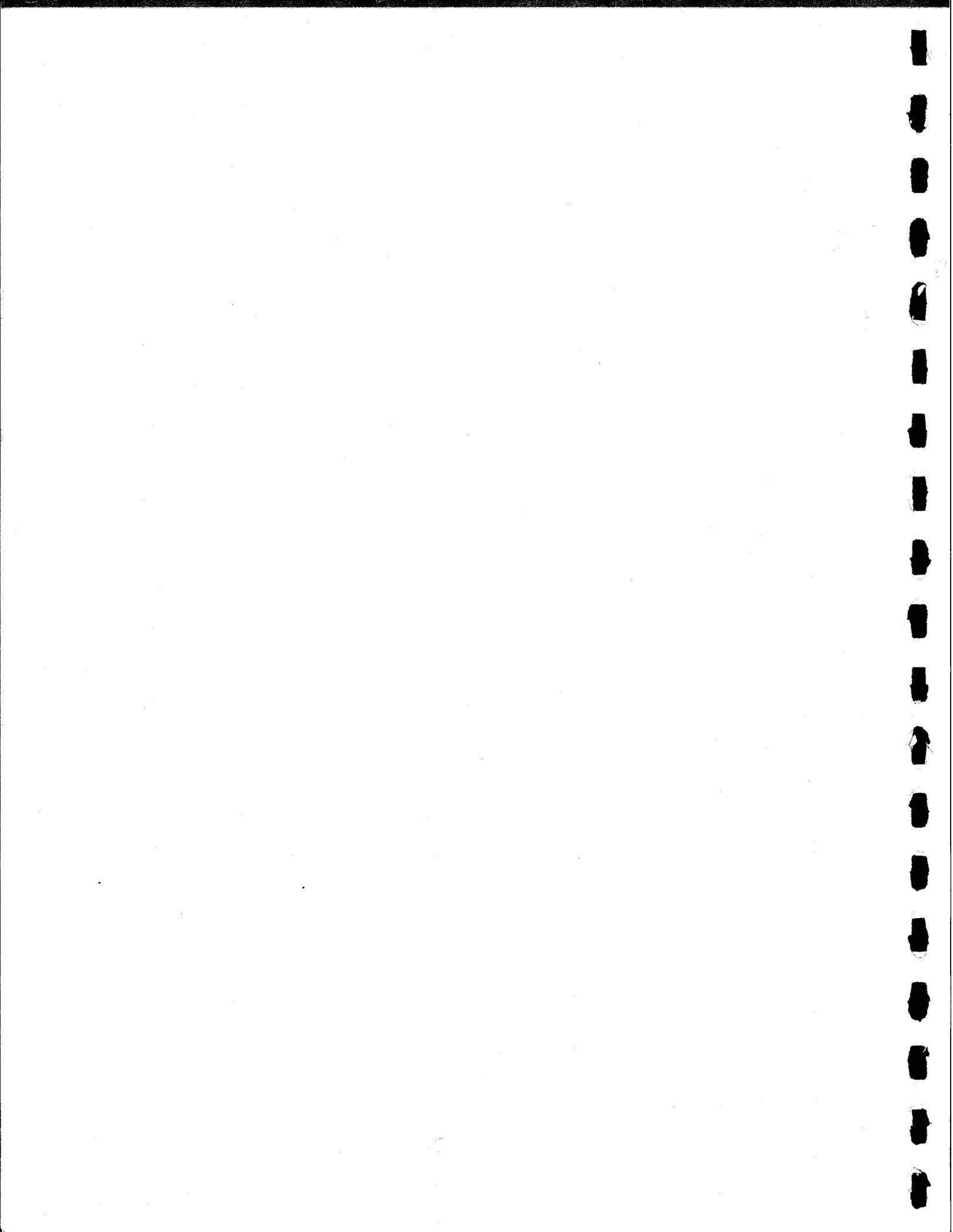
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U.R.A. *Lavy*

**Program  
Improvements**



PROGRAM IMPROVEMENTS INCLUDED IN THE  
1977 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 1977 which provides for a six percent across the board salary increase for all City employees. The cost of the salary increase by fund is as follows:

<u>Fund</u>	<u>Amount</u>
General	\$1,035,744
Special Contributions	189,498
Forestry	38,208
Flood Control (City Share)	10,152
Employee's Retirement	66,744
Employee's Social Security	46,086
Police and Fire Pension	177,966
City Highway Gas Tax	92,178
Water Utility	103,636
Airport	70,232
Sewer Utility	57,275
Refuse Utility	61,642
Gas Utility	<u>3,459</u>
 TOTAL SALARY IMPROVEMENT	 \$1,952,820

The amount of \$1,952,820 is the total 1977 cost of the pay plan adjustment for all the funds shown above. The cost to the tax-supported funds is \$1,564,398.

GENERAL FUND

General Government

An amount of \$2,000 has been allocated for improvement of the data processing system in Municipal Courts in order to relieve the clerical burden associated with an expanded caseload. \$ 2,000

Administration

An amount of \$9,763 has been allocated to provide funds for a secretary position in the Public Information Office which was funded through CETA VI in prior years. \$ 9,763

An additional \$8,895 has been provided for an administrative aide position in Retirement and Insurance which is needed due to added work responsibilities of the Division. \$ 8,895

Economic Development

Two positions have been added to the staff of the Industrial Development Office to support the Wichita-Sedgwick County Development Commission. These two positions are one Industrial Development Officer and one Industrial Analyst. These two positions will replace two industrial analyst positions which are currently being funded by CETA. This program improvement is being funded 50% by Sedgwick County. The City's net cost for this improvement is \$10,347. \$10,347

Fire Department

During the early part of the 1977 budget preparation it was thought that the City would be forced to comply with the 1977 Fair Labor Standards requirements of 208 hours per 27 day shift. The lowering of the work week from 55.07 hours to 54 hours was approved before the Supreme Court ruled that cities were not bound by the act.

This reduction was accomplished by adding two kelly days per year and three additional Fire Captains to the Division's firefighting force.

\$34,748

Department of Public Works

In order to expedite the plans examination process, an additional Assistant Plans Examiner position has been added to the Central Inspection Division's budget at a total cost of \$11,381.

\$11,381

A school on Solid State Signal Equipment has been approved which will allow two electricians in the Traffic Engineering Division to assist in the conversion of the City's signal equipment to Solid State Equipment. This \$600 improvement is funded through the Gas Tax.

\$ 600

The City will initiate a noxious weed spraying program in the spring of 1977. This eradication program is proposed for both City rights-of-way and Wichita-Valley Center Flood Control Maintenance areas. The program was initially presented to Sedgwick County and Kansas State Board of Agriculture officials at a meeting on September 17, 1976. It requires a contribution from Sedgwick County for floodway weed control of \$7,675 as compared to a total program amount of \$32,050.

\$32,050

Non-Departmental

Two positions formerly funded through CETA have been added to the General Fund at a total cost of \$31,005 in the newly formed Civil Rights and Equal Opportunity Program. The two positions are an Administrative Aide II and an Administrative Assistant.

\$31,005

The Administrative Aide position for the Wichita Commission on the Status of Women, which in 1975 and 1976 was funded through CETA funds, is being funded in the General Fund in the amount of \$9,974.

\$ 9,974

SPECIAL CONTRIBUTION FUNDBoard of Park Commissioners

An amount of \$16,910 is provided for new facilities and improvements resulting from projects to be completed and made operational in 1977. Improvements consist of the addition of one Laborer I and utilities related to water for new irrigation systems, electricity for new lighted tennis courts, and to the completion of the Sycamore Park Development and other improvements. The total cost for these improvements is \$16,910, \$2,500 of which is offset by revenue from tennis court light meters. The total tax requirement thus reduces to \$14,410.

\$14,410

Enclosure and operation of the Edgemoor Park Swimming Pool necessitates the provisions of additional staff and operational supplies. This improvement includes one Recreation Supervisor II position, seasonal employees, utilities and various commodities. The total cost of this improvement is \$59,766 with a projected \$36,000 of this expected to be offset by added revenue resulting from year-round utilization of the pool. Tax support required is thus \$23,766.

\$23,766

An improvement involving the continuation of programs which were funded through revenue sharing in 1976 includes the following: (1) Hyde Park Caretaker (one maintenance worker); new facilities (one park security officer, two maintenance workers); Outdoor Recreation-Nature Program (one General Recreation Supervisor), and Special Recreation for the Handicapped (seasonal employees). The improvement also includes contractual services and commodities for these programs. The total tax support required is \$59,959.

\$59,959

#### Library

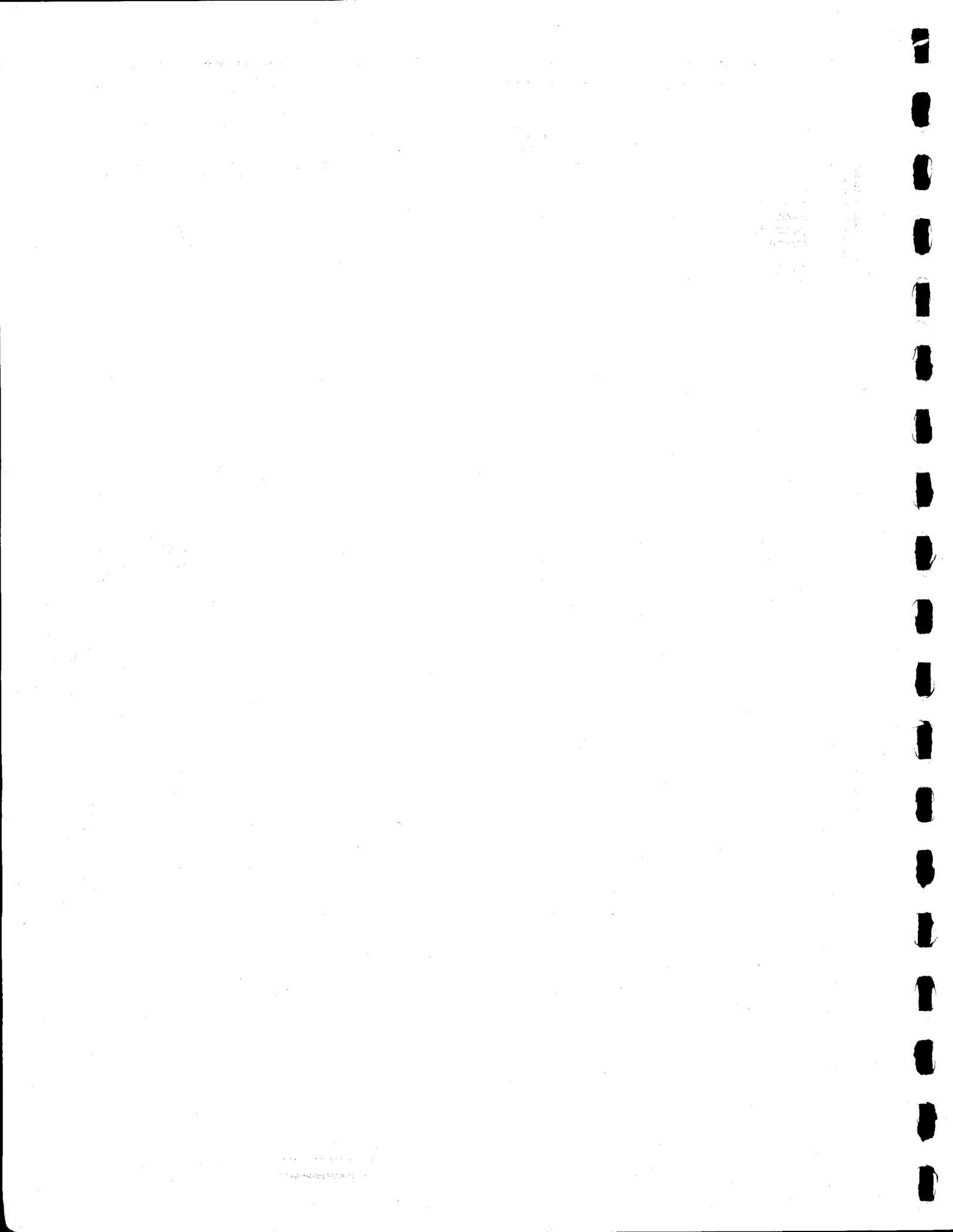
The amount of \$2,363 has been approved in this budget in order to pay the salaries for 1½ positions in line with the opening of the joint Library operation at Planeview projected to commence on October 1, 1977.

\$ 2,363

#### Art Museum

Four new positions have been added to the Art Museum staff effective June 1, 1977 in the amount of \$15,912. These four positions are: Administrative Aide II, Custodial Guard, Clerical Aide (P.T. - 50%), and a Preparator. These four positions will be required due to the expansion of the Art Museum building.

\$15,912



**General  
Information**



## WICHITA PERSPECTIVE

The City of Wichita is a growing commercial, industrial, and cultural center of the central plains region with an increasingly diversified and vital economic base.

Founded in 1868, Wichita quickly grew into a major regional distribution and processing center for agricultural products. The economic base was broadened in the early 1900's with the discovery of oil. Wichita has of course been identified with the aviation industry since its inception and is known as the "Air Capital City".

Industry: Wichita's major industry is the manufacture of aircraft. Boeing, Beech, Cessna, and Gates Lear Jet employ a combined total of over 28,800 persons in plants which produce more planes per year than those of any city in the world. Agriculture-related business is also a vital industry and Wichita is the nation's 5th largest milling center and 10th largest meat processing center. The petroleum industry continues to be an important economic activity and Wichita is the headquarters for many companies engaged in oil and natural gas production. McConnell Air Force Base located near Wichita is a unit of the Strategic Air Command and employes over 4,800 officers, enlisted personnel, and civilian employes.

Education: Wichita's educational facilities are numerous and varied. The City has 106 public schools, and 15 parochial schools. The City's two universities and one college, Wichita State University, Friends University, and Kansas Newman College, have a combined enrollment of 17,269. Wichita is also served by art schools, business and vocational schools as well as by a nationally known speech correction center.

Recreation and Culture: Wichita's recreational facilities include 30 motion picture theatres and numerous parks and golf courses encompassing 3,323 acres. The cultural life of the community is served by the impressive Century II auditorium complex, the public library and its eight branch facilities, two art museums and a symphony orchestra.

Recent Progress: Recent steps toward greater prosperity and improved quality of life include the construction of the Mid-America All-Indian Center, the Omnisphere Earth-Space Center, and the Towne East Square Shopping Center. A new City Hall is now serving Wichitans. Also, the proposed construction of a coal gassification plant near Wichita to serve the energy needs of the area could result in potentially lasting benefits for the local economy.

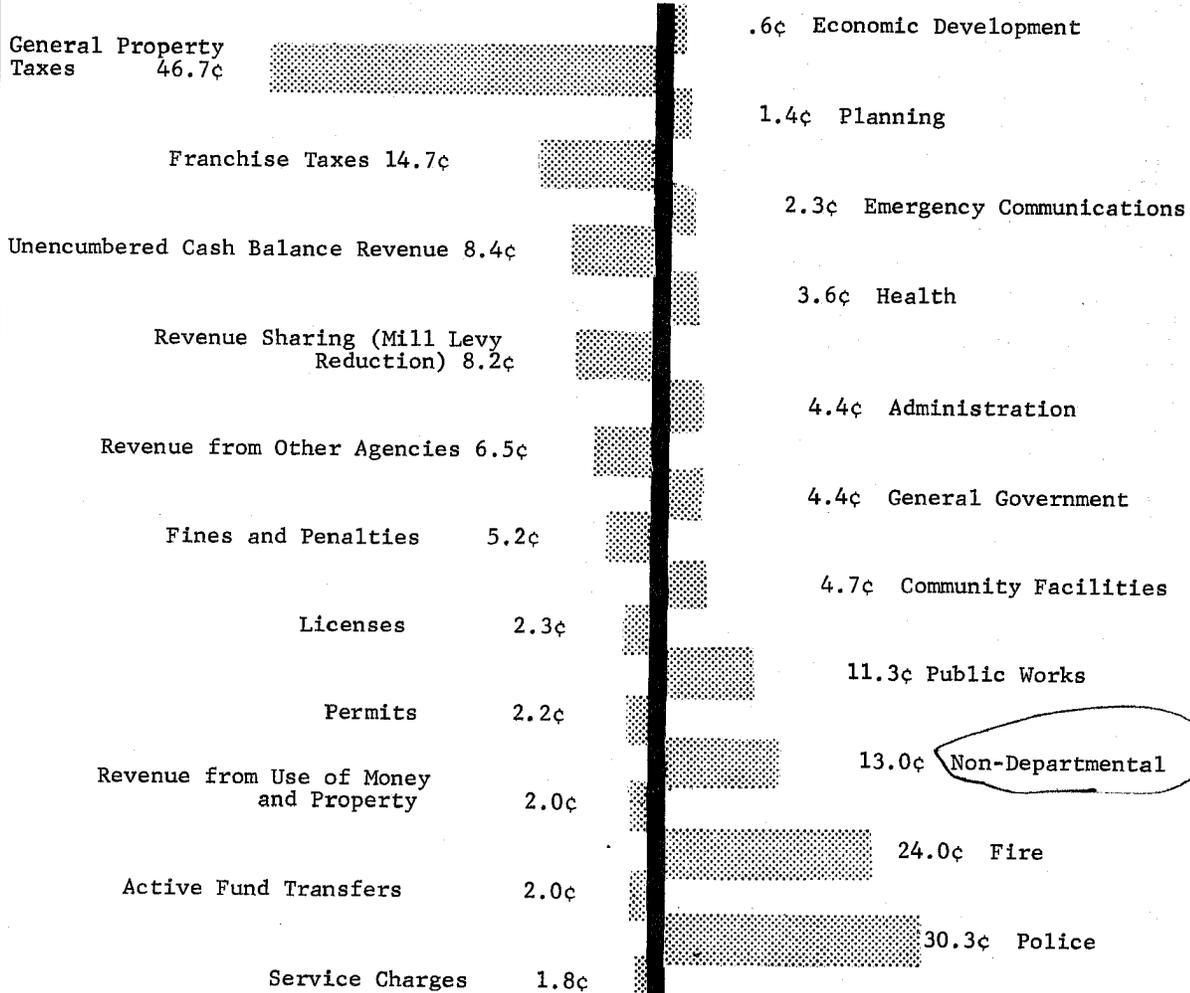
# THE BUDGET DOLLAR - 1977

## general fund

The budget is divided into a number of funds. The General Fund basically provides the operational expenses of Fire and Police protection, Emergency Communications, 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

### Source

### Expenditure



## UNDERSTANDING THE PROPERTY TAX

### WHAT IT IS

The property tax, constituting 46.7 percent of the revenue for the General 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.

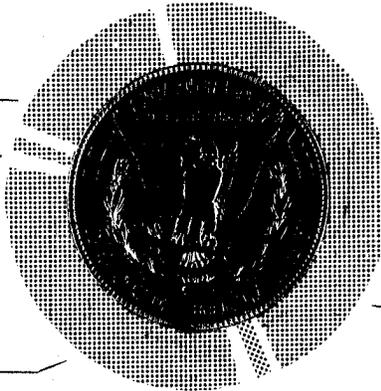
For example, if \$85,000 must be raised from property within a specific jurisdiction which has a total assessed valuation of \$1 million, the tax rate would be .085% or 85 mills (\$85 per \$1,000). If a given parcel of property is assessed at \$5,000, the tax on that property would be 85 times 5 or \$425.

## MILL LEVY DISTRIBUTION

Sedgwick County  
17.019 Mills or  
16.23%

State of Kansas  
1.500 Mills or  
1.43%

City of Wichita  
37.658 Mills or  
35.92%



Board of Education  
47.163 Mills or  
44.99%

Wichita State University  
1.500 Mills or  
1.43%

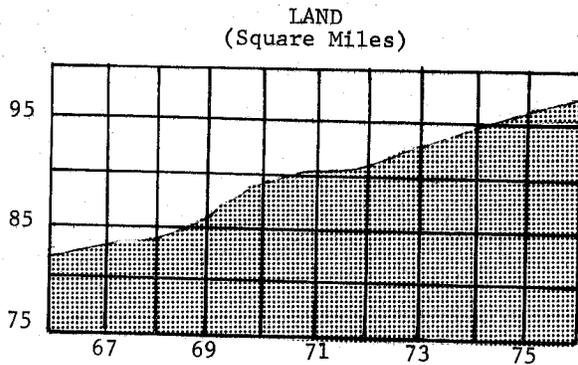
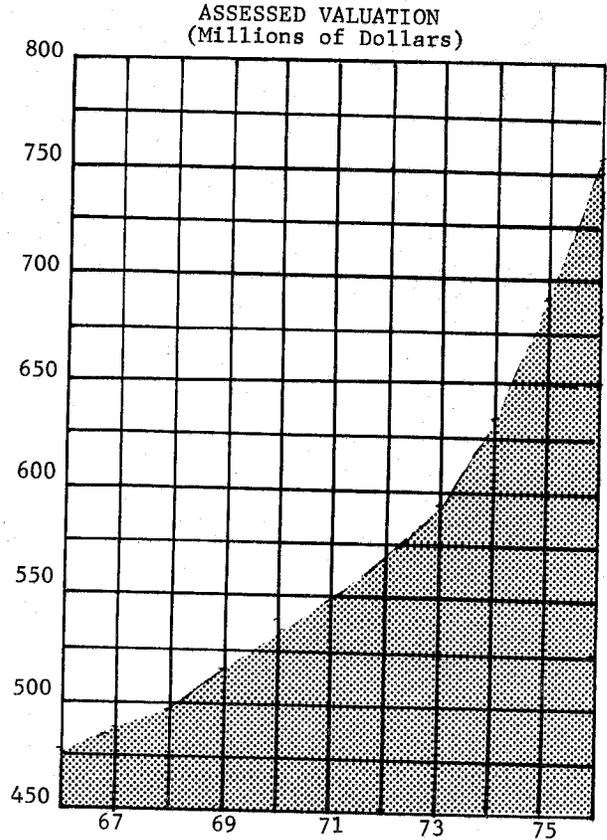
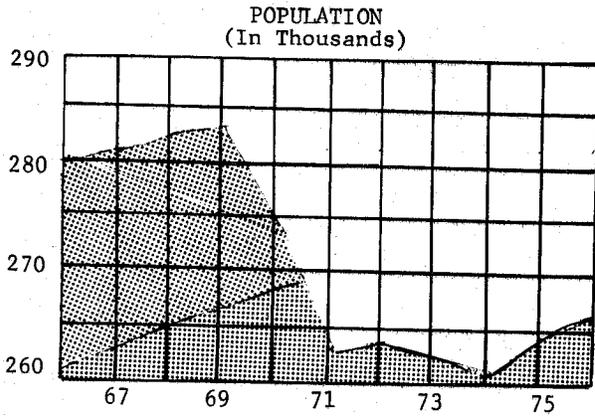
### TAX RATES PER \$1,000 OF ASSESSED VALUATION 1966-1976

YEAR	GENERAL	CITY DEBT AND INTEREST	SUB TOTAL	STATE	COUNTY	BOARD OF EDUCATION	WICHITA STATE UNIVERSITY	TOTAL
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
1976	27.553	10.105	37.658	1.500	17.019	47.163	1.500	104.840

- 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  $\frac{1}{4}$  to the County and  $\frac{3}{4}$  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 1976 tax levy are used for 1977 operations.
- NOTE 3: The tax rates for 1966 through 1976 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.
- NOTE 5: The Board of Education mill levy is for U.S.D. No. 259-1 which applies to most sections of the City.

# POPULATION & ASSESSED VALUATION

## 1966 - 1976



<u>Year</u>	<u>Population</u>	<u>Square Miles</u>	<u>Assessed Valuation</u>
1966	280,013	82.8	\$475,493,830
1967	281,110	83.3	486,063,084
1968	282,381	84.3	497,981,121
1969	282,989	86.5	513,663,940
1970	274,448	89.1	535,211,866
1971	263,297	90.5	549,636,422
1972	263,801	91.2	567,449,490
1973	262,766	93.8	593,667,260
1974	261,851	95.0	630,196,474
1975	264,669	96.0	683,858,101
1976	265,503	97.0	752,249,947

## BONDED DEBT - CURRENT & FUTURE

GENERAL OBLIGATION BONDED DEBT, BONDS ISSUED AND BONDS RETIRED  
June 30, 1956 to June 30, 1976

<u>YEAR</u>	<u>CONSTRUCTION</u>	<u>PARK (AIRPORT) CONSTRUCTION</u>	<u>TOTAL</u>	<u>BONDS RETIRED</u>	<u>TOTAL BONDED DEBT</u>
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	15,900,000	600,000	16,500,000	452,500	71,515,500
1976	6,400,000	800,000	7,200,000	5,349,000	73,366,500

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

GENERAL OBLIGATION FUTURE DEBT REQUIREMENTS  
BASED ON ACTUAL BONDED DEBT AS OF JUNE 30, 1976  
(PRINCIPAL, INTEREST AND OTHER CHARGES)

<u>YEAR</u>	<u>GENERAL</u>	<u>SPECIAL</u>	<u>SEWER UTILITY</u>	<u>WATER SUPPLY</u>	<u>AIRPORT</u>	<u>TOTAL</u>
1977	\$ 6,568,005	\$ 3,961,114	\$ 1,430,563	\$4,809	\$ 601,501	\$12,565,992
1978	6,173,711	3,645,698	1,253,563	577	632,590	11,706,139
1979	5,725,871	3,225,809	1,020,798	282	611,564	10,584,324
1980	5,290,470	2,868,758	842,473	--	590,288	9,591,989
1981	4,716,706	2,326,224	772,437	--	569,011	8,384,378
1982	4,274,981	1,809,568	555,538	--	597,497	7,237,584
1983	3,566,484	1,547,433	515,230	--	573,817	6,202,964
1984	3,130,887	1,256,258	434,806	--	--	4,821,951
1985	2,475,079	804,918	394,496	--	--	3,674,493
1986	1,832,517	266,977	326,467	--	--	2,425,961
1987	1,495,084	--	308,156	--	--	1,803,240
1988	1,306,274	--	294,344	--	--	1,600,618
1989	1,197,783	--	281,256	--	--	1,479,039
1990	1,146,072	--	292,919	--	--	1,438,991
1991	903,612	--	137,500	--	--	1,041,112
1992	677,500	--	131,250	--	--	808,750
1993	646,875	--	--	--	--	646,875
1994	421,125	--	--	--	--	421,125
1995	205,375	--	--	--	--	205,375
<b>TOTAL</b>	<b>\$51,754,411</b>	<b>\$21,712,757</b>	<b>\$ 8,991,796</b>	<b>\$5,668</b>	<b>\$4,176,268</b>	<b>\$86,640,900</b>

In dollars as they apply to each assessed valuation of Tangible assessee Sedgwick C

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

Table One

	Outside Fire District	Inside Fire District
State Funds:		
Educational Building .....	1.000	
State Institutions Building .....	.250	
Correctional Institutions Building .....	.250	
<b>TOTAL STATE</b>	<b>1.500</b>	<b>1.500</b>
County Funds:		
General .....	2.128	
Road and Bridge .....	2.838	
Planning and Zoning .....	.429	
Flood Control .....	.335	
Indirect Election Expense .....	.126	
Civil Preparedness .....	.145	
Health .....	.658	
Mental Health .....	.735	
County Hospital Reserve .....	.386	
Security Ward .....	.257	
Parks, Recreation and Zoo .....	.490	
Fair and Livestock Associations .....	.024	
4-H Club Maintenance .....	.023	
Bond and Interest .....	1.293	
Mental Retardation .....	.357	
Noxious Weeds .....	.118	
Agricultural Extension Council .....	.326	
Junior College Tuition .....	.357	
Retirement and Social Security .....	1.615	
Workmen's Compensation .....	.253	
Emergency Medical Expense .....	.980	
Direct Election Expense .....	.374	
County Appraiser .....	1.056	
<b>TOTAL COUNTY OPERATION</b>	<b>15.303</b>	<b>15.303</b>
County School Foundation .....	1.716	1.716
County Fire District:		
Maintenance .....	6.372	
Retirement and Social Security .....	1.709	
<b>TOTAL FIRE DISTRICT</b>		<b>8.081</b>
<b>TOTAL STATE AND COUNTY</b>	<b>18.519*</b>	<b>26.600**</b>

\*Applicable to the following townships and cities: Erie, Grand River (except Sec. 36), 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, Sec. 36 of Grand River, 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.

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

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 1976 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. 1976 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

Table Four

	General Operating	Bond & Interest	Library	Social Security	Retirement	No-fund Warrants
<b>CITIES OF THE SECOND CLASS</b>						
Derby .....	13.126	9.883	2.940	1.112	1.056	—
Haysville .....	5.442	11.967	—	2.832	—	2.753
Valley Center .....	13.614	7.861	1.460	1.074	.408	—
<b>CITIES OF THE THIRD CLASS</b>						
Andale .....	7.824	15.329	—	—	—	—
Bentley .....	6.230	—	—	—	—	—
Cheney .....	14.657	24.414	1.803	.985	1.721	—
Clearwater .....	12.295	10.959	1.846	1,058	.941	3.956
Colwich .....	9.672	3.764	1.216	—	—	—
Eastborough .....	7.460	3.189	—	—	—	—
Garden Plain .....	4.736	17.072	—	—	—	—
Goddard .....	6.878	19.679	.903	.600	.522	—
Kechi .....	6.181	10.284	—	.913	—	—
Maize .....	5.605	10.719	—	.495	—	—
Mount Hope .....	5.538	16.457	1.137	.999	—	7.216
Mulvane .....	18.170	10.990	2.000	1.680	1.520	2.090
Sedgwick .....	6.390	32.750	1.940	.700	1.500	—
Viola .....	9.018	5.271	—	—	—	6.381

**rem Tax Levies  
\$1,000, or fraction thereof, of the  
property — or in mills per \$1.00 of  
valuation  
ounty, Kansas**

**Table One**

WICHITA COUNTY FIRE DISTRICT  
SCHOOL FOUNDATION LEVIES  
WICHITA  
FIRST CLASS WICHITA CITY LEVIES  
THIRD CLASS CITY LEVIES  
DISTRICT LEVIES  
LEVIES  
US DISTRICT LEVIES

**CITY OF WICHITA\***

**Table Two**

	Outside Industrial District	Inside Industrial District
General Operating .....	13.444	13.444
Special Contributions .....	4.957	—
Forestry .....	.927	—
Flood Control Maintenance .....	.381	.381
Transit System .....	.636	.636
Employees' Retirement .....	1.530	1.530
Social Security Contribution .....	1.042	1.042
Police and Fire Pension .....	4.250	4.250
General Debt and Interest .....	10.105	9.687
Public Building Commission .....	.386	.386
<b>TOTAL CITY OPERATION</b>	<b>37.658</b>	<b>31.356</b>
Unified School District No. 259-1 .....	47.163	47.163
Wichita State University .....	1.500	1.500
State and County (from Table One) ..	18.519	18.519
<b>TOTAL LEVY (for most sections of city)</b>	<b>104.840</b>	<b>98.538</b>

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

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

**Table Three**

	State and County	City of Wichita	W.S.U.	School	Riverside Drainage District	Total Levy
259 (Wichita U.S.D. 259, not paying old No. 1 bonds) .....	18.519	37.658	1.500	45.536	—	103.213
259-1-RD (Wichita U.S.D. 259, in Riverside Drainage District) .....	18.519	37.658	1.500	47.163	.088	104.928
259-83 (Wichita U.S.D. 259, paying old Maize No. 83 bonds) .....	18.519	37.658	1.500	47.461	—	105.138
259-RH-191 (Wichita U.S.D. 259, paying old Campus RH-191 bonds) .....	18.519	37.658	1.500	50.925	—	108.602
260-6 (Derby U.S.D. 260, paying old No. 6 bonds) .....	18.519	37.658	1.500	43.889	—	101.566
261-187-RH-191 (Haysville U.S.D. 261, Paying No. 187 & RH-191 bonds) .....	18.519	37.658	1.500	44.716	—	102.393
261-187-RH-191-RD (as above in Riverside Drainage District) .....	18.519	37.658	1.500	44.716	.088	102.481
265 (Goddard U.S.D. 265) .....	18.519	37.658	1.500	53.943	—	111.620
375-52-RH-5 (Circle U.S.D. 375, paying old No. 52 bonds) .....	18.519	37.658	1.500	32.600	—	90.277
266-83 (Maize U.S.D. 266, paying old No. 83 bonds) .....	18.519	37.658	1.500	41.253	—	98.930

**SECOND AND THIRD CLASS CITY LEVIES**

Fire Equip't	Indus- trial Develop- ment	Work- men's Comp.	Noxious Weeds	Recre- ation	Special Bldg.	Total City	State & County	Town- ship	School	Clear- water Cemetery	Park Town- ship Cemetery	Mul- vane- Little- ton Cemetery	Hill- side Cemetery	Waco Cemetery	Mt. Hope Water- shed	Re- gional Library	Total Levy
—	—	.426	—	—	—	28.543	18.519	—	43.889	—	—	—	—	—	—	—	90.951
—	—	.592	—	—	—	23.586	26.600	—	44.716	—	—	—	—	—	—	—	95.555
396	—	.461	—	.973	—	26.247	18.519	—	45.730	—	—	—	—	.152	—	.501	90.496
—	—	—	.901	—	—	24.054	26.600	.064	40.106	—	—	—	—	—	—	.501	91.325
—	—	—	—	—	—	6.230	26.600	.434	49.350	—	—	—	—	—	—	.501	83.115
—	.562	.755	—	—	—	44.897	18.519	.089	42.290	—	—	—	—	—	—	—	105.795
—	—	.452	—	—	—	31.507	18.519	—	36.590	.914	—	—	—	—	—	—	87.530
160	—	—	—	—	—	15.112	18.519	—	34.660	—	—	—	—	—	—	—	68.291
—	—	—	—	—	—	10.649	26.600	—	45.536	—	—	—	—	—	—	.501	83.286
—	—	—	—	—	—	21.808	26.600	—	34.660	—	—	—	—	—	—	.501	83.569
—	—	—	—	—	—	28.582	26.600	.055	53.943	—	—	—	—	—	—	—	109.180
—	—	—	—	—	1.846	19.224	26.600	—	47.163	—	—	—	—	—	—	.501	93.488
—	—	—	—	—	—	16.819	26.600	—	41.253	—	.383	—	—	—	—	.501	85.556
—	—	.461	1.000	—	—	32.608	18.519	.181	38.020	—	—	—	—	1.890	—	—	91.418
—	—	.500	.170	—	—	37.120	18.519	—	44.070	—	—	.630	—	—	—	—	100.339
160	.010	—	—	—	—	44.250	18.519	—	50.340	—	—	—	.120	—	—	—	113.229
—	—	.984	—	—	1.967	23.621	26.600	.440	49.160	—	—	—	—	—	—	.501	100.322

**1976 Ad Valorem**  
**In dollars as they apply to each \$**  
**assessed valuation of Tangible Property**  
**assessed in**  
**Sedgwick County**

Table Five

**SCHOOL DISTRICT LEVIES**

UNIFIED SCHOOL DISTRICTS	Bond Code*	General	Social Security	Special Capital Outlay	Voc. Ed.	Special Ed.	Recreation	Special Assm't	Transportation	Workmen's Comp.	Bond & Int. (Old)	Bond & Int. (New)	Total Levy
Remington Jt. No. 206	A	28.110	2.590	4.000	2.000	1.500	---	---	---	.180	3.000	---	41.380
Wichita No. 259	B	30.792	4.095	3.973	1.987	1.490	---	---	---	---	3.199	---	45.536
Derby No. 260	C	27.009	6.905	4.000	2.000	1.500	---	.375	---	---	---	---	41.789
Haysville No. 261	D	22.218	6.140	1.342	1.986	1.488	---	.537	---	---	2.626	---	36.337
Valley Center Jt. No. 262	E	26.450	6.010	3.900	---	---	---	---	---	---	7.900	1.470	45.730
Mulvane Jt. No. 263	F	26.540	5.130	3.000	---	---	1.000	---	---	---	7.180	---	42.850
Clearwater Jt. No. 264	G	21.950	2.210	1.950	.400	1.500	---	---	---	---	6.540	2.040	36.590
Goddard No. 265	H	22.426	5.432	4.000	1.978	1.484	---	---	---	.644	17.979	---	53.943
Maize No. 266	J	22.173	4.309	1.966	1.966	1.478	---	.548	---	.287	6.601	---	39.328
Renwick Jt. No. 267	K	23.060	2.700	3.930	---	1.470	---	---	.720	---	2.780	---	34.660
Cheney Jt. No. 268	L	26.420	3.510	4.000	---	1.500	.490	---	.490	---	5.880	---	42.290
Haven Jt. No. 312	M	29.020	2.700	3.940	.880	1.480	---	---	---	---	---	---	38.020
Kingman Jt. No. 331	N	26.770	1.660	4.000	.690	1.500	1.000	---	---	.140	---	---	35.760
Conway Springs Jt. No. 356	P	35.050	4.120	4.000	1.190	1.500	.810	.090	---	---	2.400	---	49.160
Burrton Jt. No. 369	Q	22.470	4.180	4.000	1.840	1.500	---	---	---	.170	14.990	2.580#	51.730
Circle Jt. No. 375	R	19.720	2.390	3.930	1.970	1.480	---	.100	---	---	---	---	29.590
Andover Jt. No. 385	S	26.750	4.200	3.940	1.970	1.480	---	.300	---	.400	1.800	---	40.840
Rose Hill Jt. No. 394	V	23.940	5.440	3.870	1.940	1.450	.480	---	---	.390	14.450	---	51.960
Sedgwick Jt. No. 439	W	33.020	5.540	---	---	---	---	---	---	---	11.780	---	50.340
Halstead Jt. No. 440	Y	30.830	2.910	3.970	.990	1.500	---	---	---	.140	9.010	---	49.350
# Levy is for Temporary Note													
<b>DISORGANIZED SCHOOL DISTRICTS</b>													
Wichita No. 1		---	---	---	---	---	.098	(Judgement)	---	1.529	---	---	1.627
Derby No. 6		---	---	---	---	---	---	---	---	2.100	---	---	2.100
Sedgwick Jt. No. 10		---	---	---	---	---	---	---	---	---	---	---	---
Seltzer No. 31		---	---	---	---	---	---	---	---	---	1.591	---	1.591
Seltzer No. 72-31		---	---	---	---	---	---	---	---	---	1.591	---	1.591
Benton Jt. No. 52		---	---	---	---	---	---	---	---	---	3.010	---	3.010
St. Mark's No. 82		---	---	---	---	---	---	---	---	---	2.891	---	2.891
Maize No. 83		---	---	---	---	---	---	---	---	---	1.925	---	1.925
Rose Hill Jt. No. 110		---	---	---	---	---	---	---	---	---	2.110	---	2.110
Andover Jt. No. 122		---	---	---	---	---	---	---	---	---	---	---	---
Mulvane Jt. No. 127		---	---	---	---	---	---	---	---	---	1.220	---	1.220
Peck Jt. No. 162		---	---	---	---	---	---	---	---	---	6.270	---	6.270
Haysville No. 187		---	---	---	---	---	---	---	---	---	2.990	---	2.990
St. Joseph's No. 189		---	---	---	---	---	---	---	---	---	5.446	---	5.446
<b>DISORGANIZED RURAL HIGH SCHOOL DISTRICTS</b>													
Circle Jt. No. 5		---	---	---	---	---	---	---	---	---	---	---	---
Campus No. 191		---	---	---	---	---	---	---	---	---	5.389	---	5.389

**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.

**m Tax Levies**  
**,000, or fraction thereof, of the**  
**roperty — or in mills per \$1.00 of**  
**valuation**  
**nty, Kansas**

Table Six

**TOWNSHIP LEVIES\***

	General	Road	Cemetery	Noxious Weeds	Fire	Special Fire	Library	Township Hall	Total Township	State & County	Regional Library	Total Levy
Afton	—	3.153	—	—	—	—	—	—	3.153	26.600	.501	30.254
Attica	—	2.647	.055	.044	—	—	—	—	2.746	26.600	.501	29.847
Delano	—	2.529	—	—	—	—	—	—	2.529	26.600	.501	29.630
Eagle	—	2.183	.434	—	—	—	—	—	2.617	26.600	.501	29.718
Erie	.014	4.730	—	—	.901	.956	—	—	6.601	18.519	.501	25.621
Garden Plain	—	2.654	—	—	—	—	—	—	2.654	26.600	.501	29.755
Grand River	—	2.904	—	—	.576	.847	—	—	4.327	18.519	.501	23.347
Grant	—	1.935	—	—	—	—	—	—	1.935	26.600	.501	29.036
Greeley	—	1.880	.181	—	.739	—	.833	—	3.633	18.519	—	22.152
Gypsum	—	1.330	—	—	—	—	—	—	1.330	26.600	.501	28.431
Illinois	—	3.537	—	—	—	—	—	—	3.537	26.600	.501	30.638
Kechi	—	—	—	—	—	—	—	—	—	26.600	.501	27.101
Lincoln	—	4.790	—	.648	—	—	—	—	5.438	26.600	.501	32.539
Minneha	—	—	—	—	—	—	—	—	—	26.600	.501	27.101
Morton	—	3.573	.089	.005	.783	.839	.247	—	5.536	18.519	—	24.055
Ninnescah	—	4.147	—	—	.714	—	—	—	4.861	18.519	.501	23.881
Ohio	—	3.320	—	—	—	—	—	—	3.320	26.600	.501	30.421
Park	—	2.211	—	—	—	—	—	—	2.211	26.600	.501	29.312
Payne	—	2.946	—	—	—	—	—	.273	3.219	26.600	.501	30.320
Riverside	—	.804	—	—	—	—	—	—	.804	26.600	.501	27.905
Rockford	—	.605	—	—	—	—	—	—	.605	26.600	.501	27.706
Salem	—	2.280	—	.204	—	—	—	—	2.484	26.600	.501	29.585
Sherman	.064	4.402	—	.873	.872	—	—	—	6.211	18.519	.501	25.231
Union	—	.765	—	—	.194	—	.133	—	1.092	18.519	—	19.611
Valley Center	—	2.350	—	.144	—	—	—	—	2.494	26.600	.501	29.595
Viola	.440	3.008	—	.335	—	—	.296	.800	4.879	26.600	—	31.479
Waco	—	.828	—	—	—	—	—	—	.828	26.600	.501	27.929

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

Table Seven

**MISCELLANEOUS DISTRICT LEVIES**

	General	Social Security	Retirement	Police Protection	Bonds	Refunding Bonds	Total Levy
Clearwater Cemetery	.914	—	—	—	—	—	.914
El Paso Cemetery	—	—	—	—	—	—	—
Greenwood Cemetery	—	—	—	—	—	—	—
Hillside Cemetery	.120	—	—	—	—	—	.120
Jamesburg Park Cemetery	—	—	—	—	—	—	—
Mulvane-Littleton Cemetery	.630	—	—	—	—	—	.630
Park Township Cemetery	.383	—	—	—	—	—	.383
Waco Cemetery	.152	—	—	—	—	—	.152
Bel Aire Improvement	3.557	—	—	—	—	—	3.557
Crestview Country Club Improvement	4.840	—	—	—	—	—	4.840
Furley Improvement	—	—	—	—	—	—	—
Highview Estates Improvement	—	—	—	—	—	—	—
Miles Village-Lake Waltanna Improvement	4.837	—	—	—	—	—	4.837
Oaklawn Improvement	3.186	—	—	—	7.852	—	11.038
Park City Improvement	5.623	—	—	2.816	2.124	2.544	13.107
Reece Road Improvement	—	—	—	—	—	—	—
St. Mark's Improvement	—	—	—	—	—	—	—
Springdale Country Club Improvement	4.628	—	—	—	—	—	4.628
Sunswept Highlands Improvement	.143	—	—	—	—	—	.143
Sunview Improvement	—	—	—	—	—	—	—
Westlink Improvement	—	—	—	—	—	—	—
West Milbrook Improvement	4.052	—	—	—	—	—	4.052
Big Arkansas Drainage	—	—	—	—	—	—	—
Greeley Township Drainage	—	—	—	—	—	—	—
Riverside Drainage	.088	—	—	—	—	—	.088
Andale Watershed No. 9	—	—	—	—	—	—	—
Spring Creek Watershed No. 16	—	—	—	—	—	—	—
Whitewater River Watershed No. 22	1.840	—	—	—	—	—	1.840
Clear Creek Watershed No. 30	—	—	—	—	—	—	—
Mount Hope Watershed No. 54	1.890	—	—	—	—	—	1.890
Middle Walnut River Watershed No. 60	1.020	—	—	—	—	—	1.020
Miles West Wind Lakes Estates Joint Sewer (R.E. only)	—	—	—	—	—	—	—
Minneha Township Sewer No. 1 (R.E. only)	—	—	—	—	—	—	—
Timber Lakes-Springdale Joint Sewer (R.E. only)	—	—	—	—	—	—	—
Shadybrook Farm Joint Sewer (R.E. only)	—	—	—	—	—	—	—
Norwich Hospital	.100	—	—	—	—	—	.100
South Central Kansas Library System	.481	.010	.010	—	—	—	.501
Wichita State University	—	—	—	—	1.500	—	1.500

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

	<u>Actual 1975</u>	<u>Budget 1976</u>	<u>Budget 1977</u>
<u>Current Tangible Property Tax Revenues</u>			
General Fund	\$ 8,353,673	\$ 9,265,593	\$ 10,113,806
Special Contributions Fund	2,718,170	3,191,737	3,647,672
Forestry Fund	506,154	580,618	682,462
Flood Control Maintenance Fund	242,216	276,962	286,243
Transit System	281,396	311,839	478,278
Employees' Retirement Contribution Fund	621,774	1,085,966	1,150,852
Employees' Social Security Fund	567,542	732,412	783,711
Police and Fire Pension Contribution Fund	2,226,239	2,984,356	3,197,083
General Debt and Interest Fund	4,766,860	4,699,774	7,594,239
Special City Highway Gas Tax Fund	--	--	--
Public Bldg. Comm. Admin. Center	224,152	261,917	290,697
<b>Sub-Total - Tax Supported Funds</b>	<b>\$ 20,508,176</b>	<b>\$ 23,391,174</b>	<b>\$ 28,225,043</b>
Water Utility Fund	\$ --	\$ --	\$ --
Airport Fund	--	--	--
Sewer Utility Fund	--	--	--
Refuse Utility Fund	--	--	--
Gas Utility Fund	--	--	--
<b>Sub-Total - Funds</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total Current Tangible Property Tax Revenue</b>	<b>\$ 20,508,176</b>	<b>\$ 23,391,174</b>	<b>\$ 28,225,043</b>
<u>Expenditures</u>			
General Fund	\$ 18,460,899	\$ 21,058,949	\$ 23,382,083
Special Contributions Fund	3,315,574	3,710,160	4,003,215
Forestry Fund	586,035	668,719	723,263
Flood Control Maintenance Fund	260,803	298,879	312,244
Transit System Fund	312,106	331,132	485,779
Employees' Retirement Contribution Fund	685,699	1,066,054	1,117,689
Employees' Social Security Fund	617,450	762,851	825,485
Police and Fire Pension Contribution Fund	2,784,775	2,994,109	3,116,518
General Debt and Interest Fund	9,772,938	11,180,000	12,400,000
Public Bldg. Comm. Admin. Center	380,000	449,083	432,789
<b>Total - Tax Supported Funds</b>	<b>\$ 37,176,279</b>	<b>\$ 42,519,936</b>	<b>\$ 46,799,065</b>
Special City Highway Gas Tax Fund	\$ 2,951,846	\$ 3,615,851	\$ 3,757,656
Tourism and Convention Promotion Fund	--	276,000	327,000
Revenue Sharing Fund	2,758,284	2,997,487	3,365,074
Water Utility Fund	8,782,076	9,408,794	9,662,327
Airport Fund	4,540,470	3,525,540	4,313,910
Sewer Utility Fund	3,569,228	4,562,443	4,837,765
Refuse Utility Fund	1,182,914	1,352,288	1,465,811
Gas Utility Fund	--	18,167,246	38,585,495
<b>Total - Utility Funds</b>	<b>\$ 18,074,688</b>	<b>\$ 37,016,311</b>	<b>\$ 58,865,308</b>
<b>Total Expenditures</b>	<b>\$ 60,961,097</b>	<b>\$ 86,425,585</b>	<b>\$113,114,103</b>

490  
15,208,000

COMPARISON OF THE ASSESSED VALUATION  
AND MILL LEVIES FOR 1974, 1975, AND 1976

<u>Assessed Valuation - Tangible Property</u>	<u>1974</u>	<u>1975</u>	<u>1976</u>
Total City	\$630,196,474	\$683,858,101	\$752,249,947
Industrial District No. 1	<u>15,622,623</u>	<u>17,246,227</u>	<u>16,342,890</u>
Outside Industrial District No. 1	\$614,573,851	\$666,611,874	\$735,907,057

Rate of Levy (Mills) Except Industrial District No. 1

General Fund	13.865	13.549	13.444
Special Contributions	4.629	4.787	4.957
Forestry Fund	.862	.871	.927
Flood Control Maintenance	.402	.405	.381
Transit System	.467	.456	.636
Employees' Retirement	1.032	1.587	1.530
Social Security Contribution	.942	1.071	1.042
Police and Fire Pension	3.695	4.364	4.250
General Debt and Interest	7.914	6.883	10.105
Public Building Comm. Admin. Center	<u>.372</u>	<u>.383</u>	<u>.386</u>
	34.180	34.356	37.658

Rate of Levy (Mills) Industrial District No.1

General Fund	13.865	13.549	13.444
Flood Control Maintenance	.402	.405	.381
Transit System	.467	.456	.636
Employees' Retirement	1.032	1.587	1.530
Social Security Contribution	.942	1.071	1.042
Police and Fire Pension	3.695	4.364	4.250
General Debt and Interest	7.811	6.386	9.688
Public Building Comm. Admin. Center	<u>.372</u>	<u>.383</u>	<u>.386</u>
	28.586	28.201	31.357

Wichita State University Debt Requirement  
and Program Development

1.500	1.500	1.500
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GENERAL FUND REVENUES

	<u>Actual 1975</u>	<u>Estimated</u>	
		<u>1976</u>	<u>1977</u>
Unencumbered Cash Balance Revenue January 1	\$ 4,088,180	\$ 3,675,380	\$ 2,135,142
<u>Local Government Taxes</u>			
Tangible Property	\$ 8,353,673	\$ 8,909,148	\$ 9,724,814
Delinquent Tangible Property	170,697	220,000	200,000
Intangible Property	1,239,040	1,890,000	1,900,000
Delinquent Intangible Property	5,723	5,000	6,000
Special Assessment	64,805	60,000	60,000
Franchise	3,628,396	3,600,000	3,740,000
Payment in Lieu of Taxes	<u>15,250</u>	<u>15,000</u>	<u>15,000</u>
Total Local Government Taxes	<u>\$ 13,477,584</u>	<u>\$ 14,699,148</u>	<u>\$ 15,645,814</u>
<u>Licenses</u>			
Liquor	\$ 65,400	\$ 65,000	\$ 65,000
Cereal Malt Beverage	84,791	82,000	83,000
Health			
Dogs	103,564	102,000	103,000
Other	43,243	42,000	43,000
Personal Services	4,408	5,000	4,500
Amusement	64,532	56,000	62,000
Communication & Transportation	24,091	26,000	25,000
Merchandising	32,912	31,000	32,000
Construction	109,558	111,000	111,000
Plans Examination Fees	<u>49,888</u>	<u>60,000</u>	<u>61,500</u>
Total Licenses	<u>\$ 582,387</u>	<u>\$ 580,000</u>	<u>\$ 590,000</u>

Permits	Actual	Estimated	
	1975	1976	1977
Fire Hydrant	\$ --	\$ 20,000	\$ 20,000
Building	261,929	225,458	225,000
Electrical	76,027	99,542	100,000
Fire Arms	4,050	4,500	4,000
Mechanical	90,615	85,000	100,000
Plumbing & Gas Fitting	60,900	65,000	65,000
Streets	44,578	38,500	44,000
Grading	1,148	2,000	2,000
<b>Total Permits</b>	<b>\$ 539,247</b>	<b>\$ 540,000</b>	<b>\$ 560,000</b>
<b>Municipal Courts Fines &amp; Penalties</b>			
Probation-Parole Program	\$ --	\$ 30,000	\$ 160,000
Municipal Courts	218,320	210,000	220,000
Traffic Bureau	928,835	982,000	950,000
Forfeitures	1,285	3,000	3,000
<b>Total Municipal Courts Fines &amp; Penalties</b>	<b>\$ 1,148,440</b>	<b>\$ 1,225,000</b>	<b>\$ 1,333,000</b>
<b>Revenue from Use of Money &amp; Property</b>			
Interest Earnings	\$ 555,325	\$ 500,000	\$ 500,000
Rents	11,502	10,000	10,000
<b>Total Revenue from Use of Money and Property</b>	<b>\$ 566,827</b>	<b>\$ 510,000</b>	<b>\$ 510,000</b>
<b>Revenue from Other Agencies</b>			
Proportionately Shared State Taxes			
Cigarette Tax	\$ 614,172	\$ 490,000	\$ 490,000
Liquor Sales (Enforcement Tax)	170,805	151,000	175,000
Retail Sales Tax	500,123	768,263	876,127
Bingo	--	100,000	100,000
Payment from State of Kansas			
Non-Highway Fuel Tax	5,267	5,300	5,000
State Highway Maintenance	--	--	--
<b>Total Revenue from Other Agencies</b>	<b>\$ 1,290,367</b>	<b>\$ 1,514,563</b>	<b>\$ 1,646,127</b>
<b>Charges for Current Services &amp; Sales</b>			
General Government	\$ 52,168	\$ 70,000	\$ 50,000
Safety	61,660	48,000	55,000
Parking Meters and Permits	140,532	210,000	225,000
Street Cut Repairs	134,302	110,000	120,000
Public Health	11,319	12,000	12,000
<b>Total Charges for Current Services &amp; Sales</b>	<b>\$ 399,981</b>	<b>\$ 450,000</b>	<b>\$ 462,000</b>
<b>Sale of Property Not Useful to City</b>	<b>\$ 9,140</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Reimbursed Expenditures</b>	<b>44</b>	<b>--</b>	<b>--</b>
<b>Transfer from Discontinued Fund</b>	<b>3,162</b>	<b>--</b>	<b>--</b>
<b>Transfer from Active Fund</b>	<b>8,185</b>	<b>--</b>	<b>500,000</b>
Cash Overage (Shortage)	562	--	--
Add: Prior Years Adjustment	22,173	--	--
<b>Total Revenues</b>	<b>\$ 22,136,279</b>	<b>\$ 23,194,091</b>	<b>\$ 23,382,083</b>
<b>Less: Expenditures</b>	<b>18,460,899</b>	<b>21,058,949</b>	<b>23,382,083</b>
<b>Unencumbered Cash Balance, December 31</b>	<b>\$ 3,675,380</b>	<b>\$ 2,135,142</b>	<b>\$ --</b>

TOTAL REVENUE REQUIREMENTS AND COMPUTATION OF RATES  
OF LEVY ON VALUATION \$752,249,947 FOR CITY OF WICHITA - 1977 BUDGET

Operating Funds	Total Revenue Required	Less: Other Than Current Taxes	Net Tax Requirements	Sales Tax Residue	Net Ad Valorem Taxes	Allowance for Delinquent Taxes	Total Ad Valorem Taxes	1975 Mill Levy	1976 Mill Levy
AA General	\$23,382,083	\$12,781,142	\$10,600,941	\$ 876,127	\$ 9,724,814	\$ 388,992	\$10,113,806	13.549	13.444
AB Special Contributions	4,003,215	300,703	3,702,512	195,135	3,507,377	140,295	3,647,672	4.787	4.957
AF Forestry	723,263	31,552	691,711	35,498	656,213	26,249	682,462	.871	.927
AM Flood Control Maintenance	312,244	20,077	292,167	16,933	275,234	11,009	286,243	.405	.381
AT Transit	483,779	6,831	478,948	19,065	459,883	18,395	478,278	4.56	.636
TOTAL (Funds Under Tax Lid)	\$28,906,584	\$13,140,305	\$15,766,279	\$ 1,142,758	\$14,623,521	\$ 584,940	\$15,208,461	20.068	20.345
<b>Special Funds</b>									
BC Employees' Retirement	\$ 1,117,689	\$ 11,100	\$ 1,106,589	--	\$ 1,106,589	\$ 44,263	\$ 1,150,852	1.587	1.530
BE Employees' Social Security	825,485	71,917	753,568	--	753,568	30,143	783,711	1.071	1.042
BA Police & Fire Pension	3,116,518	42,400	3,074,118	--	3,074,118	122,965	3,197,083	4.364	4.250
TOTAL	\$ 5,059,692	\$ 125,417	\$ 4,934,275	--	\$ 4,934,275	\$ 197,371	\$ 5,131,646	7.022	6.822
<b>Debt Service Funds</b>									
CA General Debt & Interest	\$12,400,000	\$ 5,097,846	\$ 7,302,154	--	\$ 7,302,154	\$ 292,085	\$ 7,594,239	6.883	10.105
BJ Public Building Commission Administrative Center	432,789	153,273	279,516	--	279,516	11,181	290,697	.383	.386
TOTAL Tax Supported Funds	\$46,799,065	\$18,516,841	\$28,282,224	\$ 1,142,758	\$27,139,466	\$ 1,085,577	\$28,225,043	34.356	37.658
<b>Miscellaneous Funds</b>									
BH City Highway Gas Tax	\$ 3,757,656	\$ 3,757,656	\$ --	--	\$ --	--	\$ --	--	--
BK Tourism & Convention	327,000	327,000	--	--	--	--	--	--	--
WC Revenue Sharing	3,365,074	3,365,074	--	--	--	--	--	--	--
TOTAL	\$ 7,449,730	\$ 7,449,730	--	--	--	--	--	--	--
<b>Utility Funds</b>									
GA Water	\$ 9,662,327	\$ 9,662,327	\$ --	--	\$ --	--	\$ --	--	--
GM Airport	4,313,910	4,313,910	--	--	--	--	--	--	--
GJ Sewer	4,837,765	4,837,765	--	--	--	--	--	--	--
GL Refuse	1,465,811	1,465,811	--	--	--	--	--	--	--
HC Gas	38,585,495	38,585,495	--	--	--	--	--	--	--
TOTAL	\$58,865,308	\$58,865,308	--	--	--	--	--	--	--

NOTE: The assessed valuation of \$16,342,890 for Industrial District No. 1 must be subtracted from the total assessed valuation of \$752,249,947 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  
Fund**



SUMMARY OF REVENUESGENERAL FUND

	<u>Actual</u> 1975	<u>1976</u>	<u>Estimated</u> 1977
Unencumbered Cash Balance January 1	\$ 4,088,180	\$ 3,675,380	\$ 2,135,142
<u>Local Government Taxes</u>			
Tangible Property	\$ 8,353,673	\$ 8,909,148	\$ 9,724,814
Delinquent Tangible Property	170,697	220,000	200,000
Intangible Property	1,239,040	1,890,000	1,900,000
Delinquent Intangible Property	5,723	5,000	6,000
Special Assessment	64,805	60,000	60,000
Franchise	3,628,396	3,600,000	3,740,000
Payment in Lieu of Taxes	15,250	15,000	15,000
Total Local Government Taxes	\$13,477,584	\$14,699,148	\$15,645,814
Licenses	\$ 582,387	\$ 580,000	\$ 590,000
Permits	539,247	540,000	560,000
Municipal Courts Fines and Penalties	1,148,440	1,225,000	1,333,000
Revenue from Use of Money and Property	566,827	510,000	510,000
Revenue from Other Agencies	1,290,367	1,514,563	1,646,127
Charges for Current Services and Sales	399,981	450,000	462,000
Sale of Property Not Useful to City	9,140	--	--
Reimbursed Expenditures	44	--	--
Transfer from Discontinued Fund	3,162	--	--
Transfer from Active Fund	8,185	--	500,000
Cash Overage (Shortage)	562	--	--
Add: Prior Year's Adjustment	<u>22,173</u>	--	--
TOTAL REVENUES	\$22,136,279	\$23,194,091	\$23,382,083

SUMMARY OF DEPARTMENTAL EXPENDITURES

<u>Account Classification</u>	<u>Actual 1975</u>	<u>Budget 1976</u>	<u>Budget 1977</u>
Personal Services	\$18,626,131	\$19,939,081	\$22,325,049
Contractual Services	6,858,906	6,650,896	9,323,985
Commodities	1,432,241	1,406,907	1,658,503
Capital Outlay	289,248	475,150	273,527
Contributions	56,857	46,656	62,847
Reimbursements	<u>(6,904,184)</u>	<u>(5,128,997)</u>	<u>(8,159,385)</u>
Sub-Total	\$20,359,199	\$23,389,693	\$25,484,526
Less: Revenue Sharing	<u>(1,898,300)</u>	<u>(2,330,744)</u>	<u>(2,102,443)</u>
TOTAL	\$18,460,899	\$21,058,949	\$23,382,083

<u>Department</u>	<u>Actual 1975</u>	<u>Budget 1976</u>	<u>Budget 1977</u>
General Government	\$ 873,676	\$ 977,053	\$ 1,121,963
Community Development	32,675	--	--
Community Facilities	50,304	941,799	1,193,470
Economic Development	119,533	133,620	152,192
Administration	710,010	957,254	1,134,058
Fire	5,491,434	6,185,858	6,126,335
Police	7,207,888	7,707,691	7,710,736
Emergency Communications (City)	--	--	582,815
Public Works	3,002,883	2,984,682	2,891,459
Health (City)	734,298	876,352	927,121
Planning (City)	300,601	330,532	348,237
Non-Departmental	<u>1,835,897</u>	<u>2,294,852</u>	<u>3,296,140</u>
Sub-Total	\$20,359,199	\$23,389,693	\$25,484,526
Less: Revenue Sharing	<u>(1,898,300)</u>	<u>(2,330,744)</u>	<u>(2,102,443)</u>
TOTAL	\$18,460,899	\$21,058,949	\$23,382,083

FUND General	DEPARTMENT General Government	DIVISION All	ACTIVITY NO. AA
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GENERAL GOVERNMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1975</u>	<u>Budget 1976</u>	<u>Budget 1977</u>
Personal Services	\$776,149	\$ 925,555	\$1,033,105
Contractual Services	105,790	97,620	107,677
Commodities	52,721	48,690	59,465
Capital Outlay	7,152	14,300	11,950
Contributions to Federal & State	<u>25,070</u>	<u>--</u>	<u>35,751</u>
Sub-Total	\$996,882	\$1,086,165	\$1,247,948
Reimbursed Expenditures	<u>(93,206)</u>	<u>(109,112)</u>	<u>(125,985)</u>
TOTAL	\$873,676	\$ 977,053	\$1,121,963

<u>Division</u>	<u>Actual 1975</u>	<u>Budget 1976</u>	<u>Budget 1977</u>
City Commission	\$ 81,115	\$ 85,060	\$ 95,645
City Manager	156,550	173,657	162,799
Human Rights	76,050	88,872	56,437
City Clerk	101,734	103,119	122,432
Law	234,400	289,791	312,914
Municipal Courts	291,963	345,666	374,815
Probation & Parole Program	--	--	87,155
Contribution to Federal & State Programs	<u>25,070</u>	<u>--</u>	<u>35,751</u>
Sub-Total	\$966,882	\$1,086,165	\$1,247,948
Reimbursed Expenditures	<u>(93,206)</u>	<u>(109,112)</u>	<u>(125,985)</u>
TOTAL	\$873,676	\$ 977,053	\$1,121,963

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	City Commission		AAAA500	
<b>BUDGET COMMENTS</b>				
<p>The 1977 budget of the City Commission reflects an increase of \$10,585 when compared to the 1976 approved budget. Personal Services show a decrease of \$405. This is primarily due to the reclassification of the Administrative Aide II position to an Administrative Aide I.</p> <p>Contractual Services have increased from \$10,725 to \$18,495. Of this increase \$5,000 is related to membership in the National League of Cities.</p> <p>Commodities reflect an increase of \$3,220. This increase provides additional funding for Sister Cities activities.</p> <p>No Capital Outlay is budgeted in 1977.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$55,728	\$63,635	\$63,230
120 Employee Claims		--	--	--
<b>TOTAL PERSONAL SERVICES</b>		<b>\$55,728</b>	<b>\$63,635</b>	<b>\$63,230</b>
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		1,120	1,500	1,490
230 Transportation		13,465	8,500	13,800
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		2,334	600	2,400
270 Professional Services		516	--	--
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		179	125	125
295 Other Contractual Services		358	--	680
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$17,972</b>	<b>\$10,725</b>	<b>\$18,495</b>
<b>COMMODITIES</b>				
310 Office Supplies		\$ 2,936	\$ 1,500	\$ 2,870
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		2,532	7,700	9,100
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		97	--	--
370 Repair Parts - Equipment		--	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		875	500	850
395 Other Commodities		870	1,000	1,100
<b>TOTAL COMMODITIES</b>		<b>\$ 7,310</b>	<b>\$10,700</b>	<b>\$13,920</b>
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		105	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 105</b>	<b>\$ --</b>	<b>\$ --</b>
<b>SUB-TOTAL</b>		<b>\$81,115</b>	<b>\$85,060</b>	<b>\$95,645</b>
<b>LESS: Reimbursements</b>		<b>(499)</b>	<b>--</b>	<b>--</b>
<b>GRAND TOTAL</b>		<b>\$80,616</b>	<b>\$85,060</b>	<b>\$95,645</b>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	City Commission		AAAA500			
WORK PROGRAM						
<p>The Board of City Commissioners is elected from the City at large and constitutes the governing body. The Board of Commissioners elects one of the members to serve as Mayor and one to serve as 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.</p> <p>The Board of City Commissioners endeavors to determine the community's needs and sets the immediate and long range policy consistent with these needs. The establishment of these policies also involves the close consideration of the many appointments which it must make to various study groups and advisory boards and commissions.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Mayor	1	1	1		\$ 12,500	\$ 12,500
Vice-Mayor	1	1	1		10,000	10,000
City Commissioners	3	3	3		22,500	22,500
Administrative Aide II	1	1	0		9,490	--
Administrative Aide I	0	0	1	683-904	--	8,556
Secretary	1	1	1	611-855	9,145	9,674
<b>Total</b>	<b>7</b>	<b>7</b>	<b>7</b>		<b>\$ 63,635</b>	<b>\$ 63,230</b>
Full-Time Equivalent	3	3	3			
First Quarter						\$ 14,416
Second Quarter						17,072
Third Quarter						17,072
Fourth Quarter						14,670
<b>Total</b>						<b>\$ 63,230</b>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	City Manager		AABB500	
<b>BUDGET COMMENTS</b>				
<p>The 1977 budget of the City Manager reflects an overall decrease of \$11,608. Personal services have decreased \$7,803. This results from the transfer of the Federal Aid Coordinator to the Department of Community Development.</p> <p>Contractual Services have decreased \$6,505. This results from Reductions in transportation, and dues and subscriptions related to the transfer of the Federal Aid Coordinator; and reductions in professional services.</p> <p>Commodities have increased \$2,700 to provide for increased office supply expenses.</p> <p>The Capital Outlay allocation of \$750 provides for the replacement of one typewriter.</p> <p>Reimbursements are budgeted at \$10,750. This includes \$10,000 from the Water Department and \$750 from Revenue Sharing Funds for Capital Outlay.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$125,338	\$151,595	\$143,792
120 Employee Claims		--	--	--
<b>TOTAL PERSONAL SERVICES</b>		<b>\$125,338</b>	<b>\$151,595</b>	<b>\$143,792</b>
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		2,511	1,845	2,057
230 Transportation		2,875	3,100	2,700
240 Advertising		--	--	--
250 Insurance		--	--	1,455
260 Dues and Subscriptions		2,992	1,812	--
270 Professional Services		6,000	6,000	--
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		313	170	200
295 Other Contractual Services		1,770	1,685	1,695
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$ 16,461</b>	<b>\$ 14,612</b>	<b>\$ 8,107</b>
<b>COMMODITIES</b>				
310 Office Supplies		\$ 10,436	\$ 6,850	\$ 9,550
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		1,769	600	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		--	--	--
<b>TOTAL COMMODITIES</b>		<b>\$ 12,205</b>	<b>\$ 7,450</b>	<b>\$ 10,150</b>
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		2,546	--	750
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 2,546</b>	<b>\$ --</b>	<b>\$ 750</b>
<b>SUB-TOTAL</b>		<b>\$156,550</b>	<b>\$173,657</b>	<b>\$ 162,799</b>
Less: Reimbursements				
Administrative Charges		(7,893)	(10,000)	(10,000)
Revenue Sharing (Capital Outlay)				(750)
<b>GRAND TOTAL</b>		<b>\$148,657</b>	<b>\$163,657</b>	<b>\$152,049</b>

FUND General	DEPARTMENT City Manager	DIVISION	ACTIVITY NO. AABB500
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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 make 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.

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

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

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
City Manager	1	1	1	3373-4772	\$ 46,055	\$ 44,056
Assistant City Manager	1	1	1	2008-2836	27,750	32,608
Executive Assistant to City Manager	0	0	1	1508-2127	--	19,678
Federal Aid Coordinator	1	1	0	-	21,463	--
Executive Secretary	1	1	0	-	16,448	--
Executive Assistant	0	0	1	1012-1345	--	15,148
Administrative Assistant	1	1	0	-	12,102	--
City Manager's Secretary	1	1	1	764-1012	10,235	11,479
Administrative Secretary	0	1	1	683-957	9,674	10,849
Secretary	1	0	1	611-855	--	9,107
Typist Clerk	1	1	0	-	5,999	--
Sub - Total	8	8	7		\$ 149,726	\$142,925
Add: Longevity					1,869	867
Total					\$151,595	\$143,792
Full-Time Equivalent	8	8	7			
First Quarter						\$ 32,641
Second Quarter						38,249
Third Quarter						39,111
Fourth Quarter						33,791
Total						\$143,792

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	City Manager	Human Rights	AABC500	
<b>BUDGET COMMENTS</b>				
<p>With the reorganization and transfer of two staff members, one Supervisor of Civil Rights Investigators and one Civil Rights Investigator, to the staff of the Civil Rights and Equal Employment Opportunity Commission, a major reduction is possible in this 1977 budget. The 1977 total of \$56,437 is \$32,435 less than the adopted 1976 budget of \$88,872.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$66,133	\$75,264	\$49,298
120 Employee Claims		--	--	--
<b>TOTAL PERSONAL SERVICES</b>		<b>\$66,133</b>	<b>\$75,264</b>	<b>\$49,298</b>
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		1,935	1,608	1,939
230 Transportation		777	1,000	500
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		236	200	150
270 Professional Services		1,564	5,000	500
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		85	100	100
295 Other Contractual Services		1,953	3,500	1,900
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$ 6,550</b>	<b>\$11,408</b>	<b>\$ 5,089</b>
<b>COMMODITIES</b>				
310 Office Supplies		\$ 2,800	\$ 2,000	\$ 2,000
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		39	200	50
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		3	--	--
370 Repair Parts - Equipment		--	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
<b>TOTAL COMMODITIES</b>		<b>\$ 2,842</b>	<b>\$ 2,200</b>	<b>\$ 2,050</b>
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		525	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 525</b>	<b>\$ --</b>	<b>\$ --</b>
<b>SUB-TOTAL</b>		<b>\$76,050</b>	<b>\$88,872</b>	<b>\$56,437</b>
Less: Reimbursements		(\$ 556)	(\$ --)	(\$ --)
<b>GRAND TOTAL</b>		<b>\$75,494</b>	<b>\$88,872</b>	<b>\$56,437</b>

FUND General	DEPARTMENT City Manager	DIVISION Human Rights	ACTIVITY NO. AABC 500
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## WORK PROGRAM

Pursuant to Ordinance No. 34-693 adopted by the City Commission on October 26, 1976, the former Equal Employment Opportunity and Affirmative Action Board and the Wichita Commission on Civil Rights are to be merged into a single entity to be known as the Civil Rights and Equal Employment Opportunity Commission. Those staff members of the Human Rights Division which have handled investigations of Civil Rights cases have been transferred to the newly organized Commission.

The Human Rights Division will no longer serve as staff to the Commission on Civil Rights because of the merger. The current staff will presently serve the City Manager's Office on special assignments and continue to serve as liaison to the Police Department in matters concerning racial tensions and disorders.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Executive Assistant to City Manager (Human Rights)	1	1	1	1508-2008	\$22,048	\$25,156
Supervisor of Civil Rights Investigators	0	1	0		12,591	--
Civil Rights Investigator	3	2	1	957-1270	25,625	14,662
Secretary	2	2	1	610-854	14,538	8,972
Typist Clerk	0	0	0		--	--
Sub-Total	6	6	3		\$74,802	\$48,790
Add: Longevity					462	508
Total					\$75,264	\$49,298
Full-Time Equivalent	6	6	3			
First Quarter						\$11,376
Second Quarter						13,273
Third Quarter						13,273
Fourth Quarter						11,376
Total						\$49,298

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	City Manager	City Clerk	AAED 500	
<b>BUDGET COMMENTS</b>				
The total adopted budget of \$66,685 is \$11,997 above the 1976 budget.				
The Personal Services accounts are increased due to normal merit salary increase, longevity, and the addition of a Clerk II position whose salary is charged 75% to the Construction fund and 25% to the Weedmowing budget.				
The Contractual Services increase of \$3,270 is due to an increased cost of underground vaults and storage space rental; and increases in the cost of printing code book revisions.				
Commodities have been increased \$210 to provide for increases in the cost of office supplies.				
Reimbursements are budgeted at \$55,747. Previously, a direct charge of \$3,044 had been made to the Department of Community Development for 1/2 of the salary of a Clerk II. In 1977 this expense will be recovered indirectly through the administrative charge plan.				
ACCOUNT CLASSIFICATION		ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$ 76,337	\$ 83,869	\$ 99,702
120 Employee Claims		--	--	--
<b>TOTAL PERSONAL SERVICES</b>		<b>\$ 76,337</b>	<b>\$ 83,869</b>	<b>\$ 99,702</b>
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		752	900	1,185
230 Transportation		--	300	300
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		93	100	100
270 Professional Services		9,703	6,500	8,400
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		572	660	845
295 Other Contractual Services		3,908	2,800	3,700
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$ 15,028</b>	<b>\$ 11,260</b>	<b>\$ 14,530</b>
<b>COMMODITIES</b>				
310 Office Supplies		\$ 7,588	\$ 7,990	\$ 8,200
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		--	--	--
<b>TOTAL COMMODITIES</b>		<b>\$ 7,588</b>	<b>\$ 7,990</b>	<b>\$ 8,200</b>
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		2,781	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 2,781</b>	<b>\$ -0-</b>	<b>\$ -0-</b>
<b>SUB-TOTAL</b>		<b>\$101,734</b>	<b>\$103,119</b>	<b>\$122,432</b>
Less: Reimbursements:				
Community Development		--	--	(\$ 3,137)
Water Department		(\$ 4,625)	(\$ 4,625)	(\$ 4,625)
DAKV-Street Improvements- Special Assessments		(\$ 39,031)	(\$ 39,206)	(\$ 46,344)
Sale of Supplements Code Revisions		(\$ 5,242)	(\$ 4,600)	(\$ -0-)
Weedmowing		--	--	(\$ 1,641)
<b>GRAND TOTAL</b>		<b>\$ 52,836</b>	<b>\$ 54,688</b>	<b>\$ 66,685</b>

FUND General	DEPARTMENT City Manager	DIVISION City Clerk	ACTIVITY NO. AAED 500
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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 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; bond and note processing; and ordinance processing. Other responsibilities include compiling, formulating and preserving, all necessary data concerning the underground storage system for City records.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
City Clerk	1	1	1	1270-1790	\$19,121	\$ 20,562
Deputy City Clerk II	1	1	1	1134-1508	15,329	17,087
Deputy City Clerk I	1	1	1	904-1200	13,587	14,402
Account Clerk II	1	1	1	646-855	9,674	10,254
Secretary	1	1	1	611-855	7,408	7,653
Clerk II	2	3	4	517-683	20,212	28,028
Clerk II (P.T. - 50%)	1	0	0		--	--
Sub-Total	7.5	8	9		\$ 85,331	\$ 97,986
Less: Amount Charged to Community Development					(\$ 3,044)	--
Add: Longevity					1,582	1,716
TOTAL					\$83,869	\$ 99,702
Full-Time Equivalent	7.5	8	9			
First Quarter						\$ 22,765
Second Quarter						26,801
Third Quarter						26,981
Fourth Quarter						23,155
TOTAL						\$ 99,702

FUND General	DEPARTMENT Law	DIVISION	ACTIVITY NO. AAE500
<b>BUDGET COMMENTS</b>			
<p>The increase in the budget requirement indicated above is related to a shift in the burden of funding support from Revenue Sharing and LEAA to the general fund. The program is identical to the approved 1976 program. The increase will be partially offset by additional revenues generated by the court fees recently established by ordinance to operate the probation and parole program.</p> <p>The personnel reduction indicated actually represents a transfer of positions in the Police Legal Advisor program to that budget. The \$48,288 dollars in reimbursements to this budget are itemized below.</p>			
		Construction Projects	\$ 6,800
		Planning Department	5,820
		Local Housing Authority	2,824
		Employment and Economic Development	2,446
		Water Department	4,800
		Administrative Charges	25,598
		Received	\$48,288
<b>ACCOUNT CLASSIFICATION</b>		<b>ACTUAL 1975</b>	<b>BUDGET 1976</b>
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages		\$215,324	\$268,238
120 Employee Claims		--	--
<b>TOTAL PERSONAL SERVICES</b>		<b>\$215,324</b>	<b>\$268,238</b>
<b>CONTRACTUAL SERVICES</b>			
210 Utilities		\$ --	\$ --
220 Communications		3,985	3,078
230 Transportation		3,068	3,335
240 Advertising		--	--
250 Insurance		--	--
260 Dues and Subscriptions		5,746	4,179
270 Professional Services		517	1,500
280 Maint. of Bldgs & Improvements		--	--
290 Maintenance of Equipment		488	241
295 Other Contractual Services		1,622	5,020
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$ 15,426</b>	<b>\$ 17,353</b>
<b>COMMODITIES</b>			
310 Office Supplies		\$ 3,278	\$ 4,000
320 Clothing and Linen		--	3,845
330 Food, Drugs & Chemicals		20	--
340 Opr. Supplies - Buildings & Improvements		--	50
350 Repair Parts - Buildings & Improvements		--	--
360 Operating Supplies - Equipment		--	--
370 Repair Parts - Equipment		65	--
380 Operating Supplies - Construction		--	--
390 Minor Apparatus and Tools		--	--
395 Other Commodities		--	--
<b>TOTAL COMMODITIES</b>		<b>\$ 3,363</b>	<b>\$ 4,200</b>
<b>CAPITAL OUTLAY</b>			
410 Land		\$ --	\$ --
420 Buildings		--	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		287	--
450 Vehicular Equipment		--	--
460 Operating Equipment		--	--
470 Other Capital Outlay		--	--
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 287</b>	<b>\$ --</b>
<b>SUB-TOTAL</b>		<b>\$234,400</b>	<b>\$289,791</b>
ADD: 510 - Contribution to Federal & State Programs		\$ 20,663	\$ --
LESS: Amounts charged to other funds		(34,979)	(50,681)
<b>GRAND TOTAL</b>		<b>\$220,084</b>	<b>\$300,877</b>

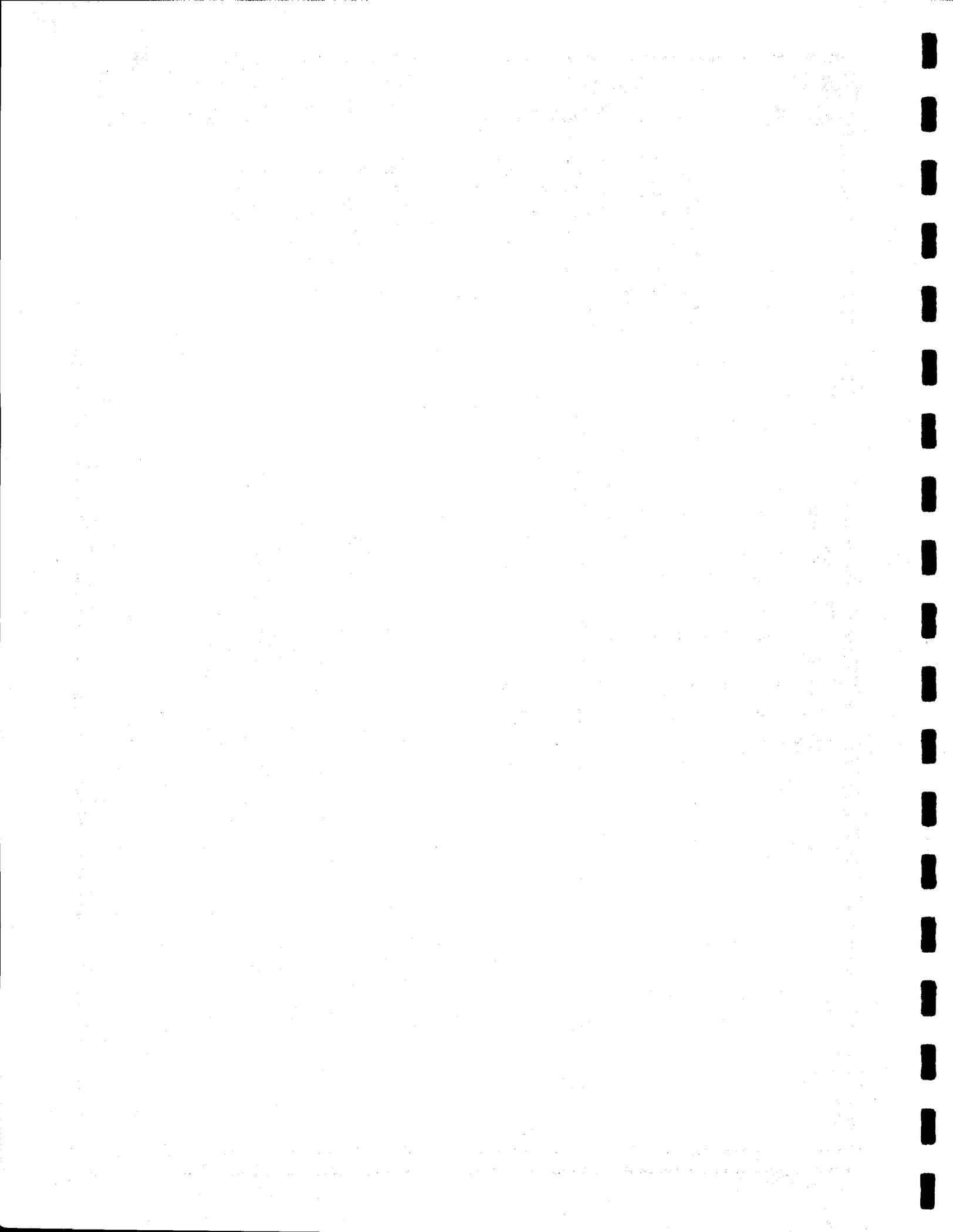
FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Law		AACE500			
WORK PROGRAM						
<p>It is the responsibility of the Law Department to protect the best interest of the citizens of this City in all legal matters brought against this City or carried out by this City.</p> <p>The Law Department handles a wide variety of legal matters for all departments of the City, the Manager's Office, and the Commission. The Department is specifically responsible for the City's legislative program and the prosecution of the City's interest in the Municipal Courts. Over the last several years this department has become more deeply involved in advising the Police Department and its personnel in their legal position, negotiating the City's contracts with the recognized labor unions and the development and review of the City's contracts with federal agencies.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Director of Law and City Attorney	1	1	1	2527-3573	\$ 39,401	\$ 41,906
First Assistant City Attorney	1	1	1	2008-2836	31,531	33,266
Senior Assistant City Attorney	1	1	1	1790-2527	28,232	29,644
Legal Advisor to Police Dept.	0	1	0		26,953	--
Assistant City Attorney	4	4	4	1424-1896	78,567	87,691
Assistant City Attorney (P.T.)	2	2	2	1012-1345	30,452	32,279
Administrative Assistant (P.T.)	1	1	1	957-1270	5,669	5,997
Municipal Court Prosecutor	1	2	2	904-1200	21,019	23,550
Administrative Secretary	1	1	1	683-957	10,234	11,140
Legal Secretary	1	2	1	646-855	17,285	9,126
Typist Clerk	1	2	2	490-646	12,029	12,718
Sub-Total	14	18	16		\$301,372	\$287,317
Add: Longevity					1,564	1,531
Less: Amount Charged to CDA Administration Revenue Sharing Prosecution and Probation Program					(18,072)	--
TOTAL					(16,626)	--
Full-Time Equivalent	12.5	16.5	14.5		\$268,238	\$288,848
First Quarter						\$ 66,435
Second Quarter						77,989
Third Quarter						77,989
Fourth Quarter						66,435
						\$288,848

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Municipal Courts		AADF500	
<b>BUDGET COMMENTS</b>				
<p>The 1977 adopted gross budget for the operation of the Municipal Courts is \$374,815. This budget reflects an increase of \$29,149 or 8% over the comparable figure for 1976. The primary increase in this budget is the result of the 1977 salary improvement and the normal merit increases amounting to \$22,891 or 8%.</p> <p>The increase in the Contractual services accounts is related to an increase in the current cost of rent for the Court's data processing equipment, and \$2,000 budgeted to improve the existing system. A \$4,000 increase has been budgeted in office supplies to allow for the increase in the number and cost of tickets being purchased annually.</p> <p>The 1977 budget contains \$11,200 to purchase the following equipment from Revenue Sharing funds:</p>				
	2 Electronic Cash-Registers	\$10,000		
	2 Electronic Typewriters	1,200		
	Total	\$11,200		
ACCOUNT CLASSIFICATION		ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>				
110	Salaries & Wages	\$237,289	\$282,954	\$305,845
120	Employee Claims	--	--	--
<b>TOTAL PERSONAL SERVICES</b>		<b>\$237,289</b>	<b>\$282,954</b>	<b>\$305,845</b>
<b>CONTRACTUAL SERVICES</b>				
210	Utilities	\$ 156	\$ 156	\$ --
220	Communications	3,158	4,282	4,880
230	Transportation	1,344	1,500	1,500
240	Advertising	5	--	--
250	Insurance	20	80	100
260	Dues and Subscriptions	1,661	1,294	1,380
270	Professional Services	13,578	12,500	12,000
280	Maint. of Bldgs & Improvements	109	--	--
290	Maintenance of Equipment	1,501	1,350	1,500
295	Other Contractual Services	12,820	11,100	16,160
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$ 34,352</b>	<b>\$ 32,262</b>	<b>\$ 37,520</b>
<b>COMMODITIES</b>				
310	Office Supplies	\$ 18,519	\$ 16,000	\$ 20,000
320	Clothing and Linen	233	50	100
330	Food, Drugs & Chemicals	--	--	--
340	Opr. Supplies - Buildings & Improvements	--	--	--
350	Repair Parts - Buildings & Improvements	510	--	--
360	Operating Supplies - Equipment	--	--	--
370	Repair Parts - Equipment	25	--	50
380	Operating Supplies - Construction	--	--	--
390	Minor Apparatus and Tools	126	100	100
395	Other Commodities	--	--	--
<b>TOTAL COMMODITIES</b>		<b>\$ 19,413</b>	<b>\$ 16,150</b>	<b>\$ 20,250</b>
<b>CAPITAL OUTLAY</b>				
410	Land	\$ --	\$ --	\$ --
420	Buildings	100	--	--
430	Improvements Other Than Bldgs.	--	--	--
440	Office Equipment	809	14,300	11,200
450	Vehicular Equipment	--	--	--
460	Operating Equipment	--	--	--
470	Other Capital Outlay	--	--	--
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 909</b>	<b>\$ 14,300</b>	<b>\$ 11,200</b>
<b>SUB-TOTAL</b>		<b>\$291,963</b>	<b>\$345,666</b>	<b>\$374,815</b>
ADD: Contributions to State and Federal Programs		\$ 4,407	\$ --	\$ --
Less: Reimbursements		(381)	--	--
Revenue Sharing (Capital Outlay)		--	--	(11,200)
<b>GRAND TOTAL</b>		<b>\$295,989</b>	<b>\$345,666</b>	<b>\$363,615</b>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Municipal Courts		AADF500			
WORK PROGRAM						
<p>It is the responsibility of the Municipal Courts to operate the City's court system in such a manner that the public's confidence in a fair, impartial, and efficient judicial system is maintained.</p> <p>The Municipal Courts will operate one police or criminal court and two traffic courts throughout the 1977 calendar year. It is anticipated that the system will process over 8,500 cases through the police court, and that the traffic courts will handle some 250,000 parking or moving violations. The Courts will continue in 1977 to provide the records required by the State and maintain its own system in a manner that information needed to operate the total system will be constantly available and accurate. The primary objective of the Courts in 1977 will be to review its current data processing system, develop an acceptable system improvement program and put an improved information system into operation at no significant increase in operating cost. The improved system will be directed toward relieving the growing clerical burden related to the expanding work load being handled by the Courts.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Municipal Courts Clerk	1	1	1	1270-1690	\$ 16,285	\$ 17,744
Deputy Clerk of Municipal Courts	0	0	1	1134-1508	--	18,092
Police Court Deputy Clerk	1	1	0		13,587	--
Chief Bailiff and Parole Officer	0	0	1	1012-1345	--	25,418
Bailiff and Parole Officer	3	3	2	904-1200	39,629	18,008
Administrative Aide III	0	1	1	904-1200	11,894	12,971
Judge Police Court Division I	1	1	1		8,968	8,968
Judge Traffic Court Division II	1	1	1		8,968	8,968
Judge Traffic Court Division III	1	1	1		8,968	8,968
Administrative Aide II	1	0	0		--	--
Cashier II	0	1	1	646-855	9,468	10,082
Account Clerk II	1	1	1	646-855	9,674	10,254
Secretary	1	1	1	611-855	9,468	8,799
Cashier I	2	1	1	578-764	8,646	9,164
Tabulator Machine Operator I	1	1	1	547-722	8,174	8,665
Teller	7	7	7	517-683	54,110	55,803
Clerk II	1	1	1	517-683	6,858	7,685
Key Punch Operator I	3	3	3	517-683	20,327	22,292
Typist Clerk	7	7	7	490-646	42,757	45,150
Clerk II (P.T.)	1	1	1	517-683	3,656	4,063
Sub-Total	33	33	33		\$281,437	\$301,094
Add: Longevity					5,121	4,751
Less: GCCA Reimbursement					(3,604)	--
Total					\$282,954	\$305,845
Full-Time Equivalent	32.5	32.5	32.5			
First Quarter						\$ 69,734
Second Quarter						81,966
Third Quarter						82,578
Fourth Quarter						71,567
Total						\$305,845

FUND	DEPARTMENT	DIVISION	Program	ACTIVITY NO.																																																																																																																																																																								
General	Municipal Courts	Probation & Parole		AADF501																																																																																																																																																																								
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<p>This program included the salaries of one Law Department Prosecutor and a Typist Clerk in 1975 and 1976. The expenses related to the prosecution portion of the program and the probation portion were not recorded separately. All of the expenses were recorded against revenue sharing funds for those two years. The 1975 and 1976 figures recorded below are a close estimate of actual expenditures and budget for this program only.</p>																																																																																																																																																																												
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FUND General	DEPARTMENT Municipal Courts	DIVISION Program Probation & Parole		ACTIVITY NO. AADF501		
<p><b>WORK PROGRAM</b></p> <p>The probation and Parole Program has been expanded from its original objective. The program is no longer directed toward repetitive drinking drivers. The program is now directed toward virtually every problem area faced by the three court judges in which recidivism can be identified as socially unacceptable and a burden on the total City's law enforcement, judicial and correction system. The 1977 program will be offset by additional fees generated by the Courts. The 1976 budget identified below represents the estimated cost of the program in 1976.</p> <p>The 1977 program will provide services to approximately eleven hundred offenders.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
CDA Coordinator	1	0	0		\$ --	\$ --
Chief Bailif & Parole Officer	0	1	1	1012-1345	15,031	16,140
Municipal Court Bailif & Parole						
Officer	3	3	3	904-1200	38,182	42,380
Clerk II	1	1	1	517-683	7,098	7,750
Typist Clerk	1	.5	1	490-646	2,875	6,400
Sub-Total	6	6	6		\$63,186	\$ 72,670
Add: Longevity					\$ 752	\$ 752
Judges Compensation					8,968	8,968
Total					\$72,906	\$ 82,390
Full-Time Equivalent	6	5.5	6			
First Quarter						\$ 18,785
Second Quarter						22,081
Third Quarter						22,245
Fourth Quarter						19,279
						\$ 82,390



FUND General	DEPARTMENT Community Development	DIVISION All	ACTIVITY NO. WN
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## COMMUNITY DEVELOPMENT SUMMARY PAGE

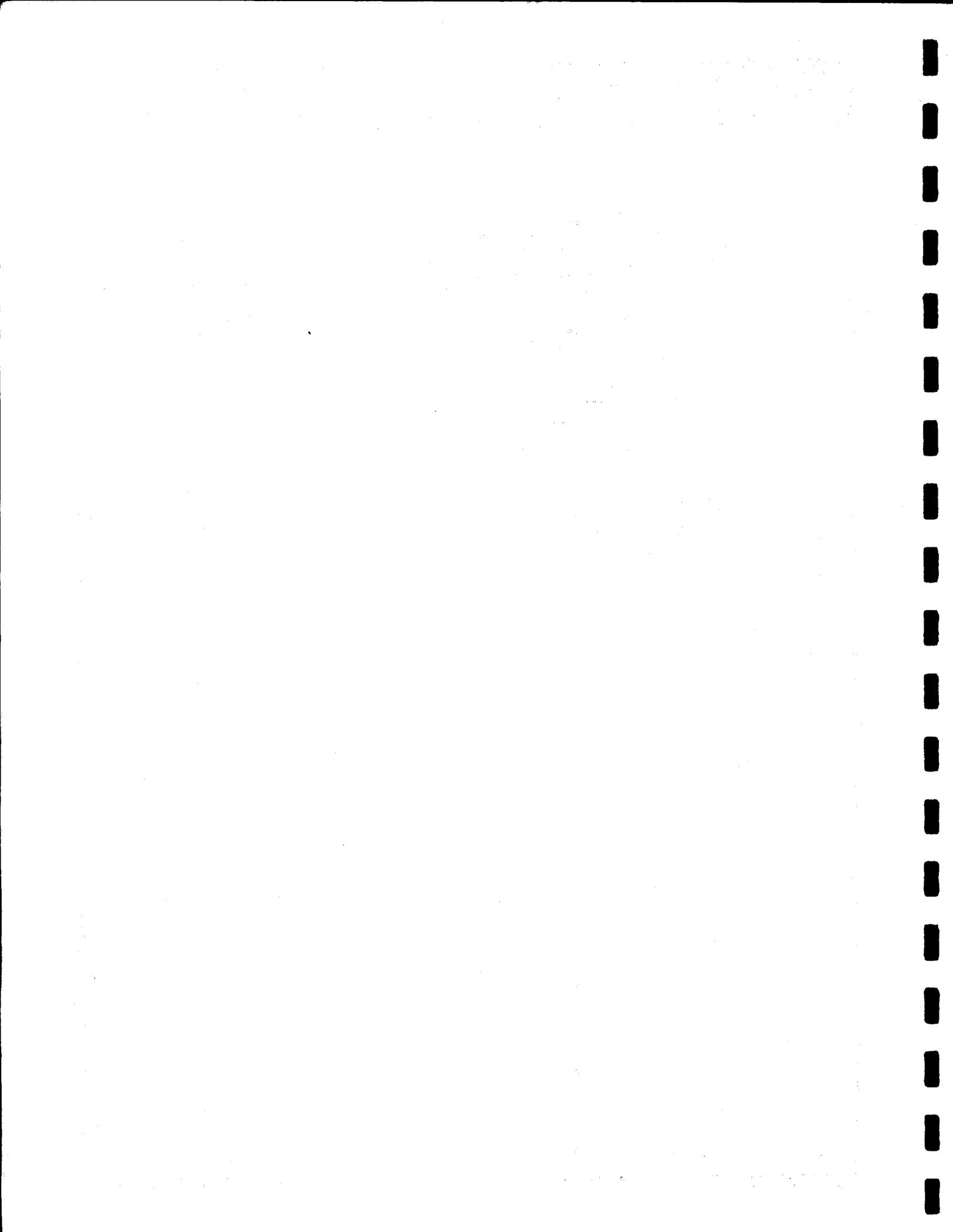
<u>Account Classification</u>	<u>Actual 1975</u>	<u>Budget 1976</u>	<u>Budget 1977</u>
Personal Services	\$27,518	\$ 81,025	\$100,748
Contractual Services	5,755	13,775	12,315
Commodities	1,194	2,700	2,700
Capital Outlay	550	7,500	--
Sub-Total	\$35,017	\$105,000	\$115,763
Reimbursed Expenditures	(2,342)	(105,000)	(115,763)
TOTAL GENERAL FUND CONTRIBUTION	\$32,675	\$ --	\$ --

<u>Division</u>	<u>Actual 1975</u>	<u>Budget 1976</u>	<u>Budget 1977</u>
Administration	\$35,017	\$105,000	\$115,763
Sub-Total	\$35,017	\$105,000	\$115,763
Reimbursed Expenditures	(2,342)	(105,000)	(115,763)
TOTAL GENERAL FUND CONTRIBUTION	\$32,675	\$ --	\$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Development	Administrative Services	WNEA505
<b>BUDGET COMMENTS</b>			
This division is entirely funded through Community Development Block Grant funds. Because Community Development Block Grants are allocated according to the Federal fiscal year, the budgeted amount of \$115,763 covers the period from July 1, 1976 through June of 1977. It should be noted that the actual 1975 figures only indicate expenditures for the first six months of 1975, at which time this division's budget converted to the Federal fiscal year timetable.			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$27,518	\$ 67,747	\$ 83,470
121 Employee Benefits	--	13,278	17,278
<b>TOTAL PERSONAL SERVICES</b>	<b>\$27,518</b>	<b>\$ 81,025</b>	<b>\$100,748</b>
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	778	2,500	2,500
230 Transportation	1,696	1,500	1,500
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	68	350	350
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	25	150	150
295 Other Contractual Services	3,188	9,275	7,815
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$ 5,755</b>	<b>\$ 13,775</b>	<b>\$ 12,315</b>
<b>COMMODITIES</b>			
310 Office Supplies	\$ 1,123	\$ 2,500	\$ 2,500
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	26	200	200
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	12	--	--
380 Operating Supplies - Construction	10	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	23	--	--
<b>TOTAL COMMODITIES</b>	<b>\$ 1,194</b>	<b>\$ 2,700</b>	<b>\$ 2,700</b>
<b>CAPITAL OUTLAY</b>			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	144	7,500	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	406	--	--
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 550</b>	<b>\$ 7,500</b>	<b>\$ --</b>
<b>SUB-TOTAL</b>	<b>\$35,017</b>	<b>\$105,000</b>	<b>\$115,763</b>
Less: Amount Charged to Reimbursements Community Development Block Grant	(2,342)	-- (105,000)	-- (115,763)
<b>GRAND TOTAL</b>	<b>\$32,675</b>	<b>\$ --</b>	<b>\$ --</b>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Community Development	Administrative Services	WNEA505			
WORK PROGRAM						
<p>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.</p> <p>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).</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Director of Community Development	1	1	1	2008-2836	\$ 22,837	\$ 30,537
Administrative Supervisor	0	1	1	1134-1508	15,188	17,410
Executive Assistant	1	0	0		--	--
Administrative Aide II	0	1	1	808-1071	8,481	10,483
Administrative Secretary	1	1	1	683-957	7,120	8,895
Account Clerk II	0	1	1	646-855	8,481	8,393
Typist Clerk	0	1	1	490-646	5,640	7,395
Sub-Total	3	6	6		\$ 67,747	\$ 83,113
Add: Longevity					--	357
Total					\$ 67,747	\$ 83,470
Full-Time Equivalent	3	6	6			



FUND General	DEPARTMENT Community Facilities	DIVISION All	ACTIVITY NO. AAF
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COMMUNITY FACILITIES SUMMARY PAGE

<u>Account Classification</u>	Actual	Budget	
	1975	1976	1977
Personal Services	\$306,772	\$ 759,829	\$ 840,422
Contractual Services	236,899	644,595	889,506
Commodities	48,468	119,130	127,739
Capital Outlay	14,126	18,215	17,386
Administrative Charges	1,928	--	--
Sub-Total	\$608,193	\$1,541,769	\$1,875,053
Less: Reimbursements	(557,889)	(599,970)	(730,431)
GENERAL FUND CONTRIBUTION	\$ 50,304	\$ 941,799	\$1,144,622

<u>Division</u>	Actual	Budget	
	1975	1976	1977
Century II	\$608,193	\$ 670,734	\$ 765,992
Mid-America All-Indian Center	--	--	42,079
Omnisphere Earth-Space Center	--	74,274	--
Building Services	--	796,761	1,032,031
Community Arts	--	--	34,951
Sub-Total	\$608,193	\$1,541,769	\$1,875,053
Less: Reimbursements	(557,889)	(599,970)	(730,431)
GENERAL FUND CONTRIBUTION	\$ 50,304	\$ 941,799	\$1,144,622

Note: For 1977, the Omnisphere Earth-Space Center is shown as a trust fund account. The above dollar amounts for 1977 do not include Omnisphere figures, as they are shown on the summary page for the Omnisphere Earth-Space Center. Thus, the total general fund contribution for Community Facilities, including the Omnisphere, is \$1,193,470, which includes \$48,848 for the Omnisphere and \$1,144,622 for the other four divisions in Community Facilities.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Community Facilities	Century II	AAFA500	
<b>BUDGET COMMENTS</b>				
<p>The total 1977 adopted budget for the operation of Century II is \$765,992 which requires a general fund contribution of \$170,201. The total budget is \$95,258 or 14.2% over the 1976 budget. The general fund contribution required to support this budget is \$35,963 or 26.7% over the 1976 level. Significant changes from 1976 and capital outlays are listed below. PERSONAL SERVICES increased \$44,957 due to normal merit salary increases, the salary improvement, and during 1976 a Custodial Worker I was reclassified to a Custodial Worker II and a Custodial Worker I (P.T.50%) was reclassified to a Maintenance Mechanic (P.T. 50%). In addition, the salaries for one Labor Supervisor (P.T. 25%), one Maintenance Mechanic (P.T. 50%), one Custodial Worker II and four Custodial Worker I's have been added for six months to provide maintenance at the new Art Museum. CONTRACTUAL SERVICES increased \$41,660 due primarily to a \$40,391 increase in utilities for rate increases, and the addition of \$2,425 in Accounts 280 and 290 for maintenance contracts at the new Art Museum. COMMODITIES reflect an increase of \$3,280 as a result of budgeting \$5,125 for commodities at the new Art Museum. The CAPITAL OUTLAY allocation of \$15,611 provides capital outlay for both Century II and the new Art Museum. The Art Museum's allocation is for \$4,195 and Century II's allocation is for \$11,416.</p> <p>A review of 1975 and 1976 budgeted revenues can be found on the page immediately following the work program for Community Arts.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$306,772	\$350,797	\$395,754
120 Employee Claims		--	--	--
<b>TOTAL PERSONAL SERVICES</b>		<b>\$306,772</b>	<b>\$350,797</b>	<b>\$395,754</b>
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$176,179	\$175,000	\$215,391
220 Communications		3,527	3,366	4,151
230 Transportation		3,540	3,265	3,515
240 Advertising		391	335	400
250 Insurance		22,316	30,966	27,218
260 Dues and Subscriptions		577	591	608
270 Professional Services		2,508	4,000	3,650
280 Maint. of Bldgs & Improvements		25,343	30,000	33,827
290 Maintenance of Equipment		793	1,350	1,750
295 Other Contractual Services		1,725	3,812	3,835
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$236,899</b>	<b>\$252,685</b>	<b>\$294,345</b>
<b>COMMODITIES</b>				
310 Office Supplies		\$ 3,500	\$ 3,122	\$ 3,312
320 Clothing and Linen		1,927	1,747	2,367
330 Food, Drugs & Chemicals		556	600	600
340 Opr. Supplies - Buildings & Improvements		21,019	27,408	30,135
350 Repair Parts - Buildings & Improvements		11,591	13,669	11,644
360 Operating Supplies - Equipment		4,963	6,096	7,574
370 Repair Parts - Equipment		2,841	2,690	3,050
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		1,641	800	1,000
395 Other Commodities		430	870	600
<b>TOTAL COMMODITIES</b>		<b>\$ 48,468</b>	<b>\$ 57,002</b>	<b>\$ 60,282</b>
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		2,917	--	140
430 Improvements Other Than Bldgs.		530	--	300
440 Office Equipment		65	--	--
450 Vehicular Equipment		1,895	--	--
460 Operating Equipment		8,717	10,250	15,171
470 Other Capital Outlay		2	--	--
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 14,126</b>	<b>\$ 10,250</b>	<b>\$ 15,611</b>
<b>SUB-TOTAL</b>		<b>\$606,265</b>	<b>\$670,734</b>	<b>\$765,992</b>
Add: Administrative Charges		\$ 1,928	\$ --	\$ --
Less: Reimbursements		(557,889)	(536,496)	(580,180)
Revenue Sharing (Capital Outlay)				(15,611)
<b>GRAND TOTAL</b>		<b>\$ 50,304</b>	<b>\$134,238</b>	<b>\$170,201</b>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Community Facilities	Century II	AAFA500			
WORK PROGRAM						
<p>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 division's responsibilities is the maintenance of the new Art Museum which is scheduled to be completed by July 1, 1977.</p> <p>Major events scheduled for appearance at Century II are selected for appeal to all age groups and entertainment tastes. These types of events include symphony, rock concerts, wrestling, and the annual Sports Boat and Travel Show. In addition, many business, social, and fraternal luncheon meetings are scheduled on a regular basis throughout the year.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Director of Community Facilities	1	1	1	2008-2836	\$ 31,219	\$ 33,265
Administrative Supervisor	1	1	1	1134-1508	17,068	18,092
Auditorium Stage Supervisor	1	1	1	1071-1424	16,120	17,087
Auditorium Maint. Supervisor	1	1	1	1012-1345	15,226	16,140
Auditorium Equip. Supervisor	1	1	1	1012-1345	15,226	16,140
Administrative Assistant	1	1	1	957-1270	14,383	15,246
Stationary Engineer II	3	3	3	808-1071	36,384	38,078
Maintenance Mechanic	3	3	3	764-957	31,234	29,242
Labor Supervisor	2	3	3	764-957	28,697	31,525
Administrative Secretary	1	1	1	722-957	10,235	11,140
Maintenance Worker	2	2	2	646-764	16,632	17,394
Custodial Worker II	3	3	5	646-764	23,955	37,775
Account Clerk I	1	1	1	578-764	8,645	9,164
Custodial Worker I	11	11	14	578-683	75,821	89,468
Maintenance Mechanic (PT-50%)	-	-	2	764-957	--	7,257
Labor Supervisor (PT-25%)	-	-	1	764-957	--	1,146
Custodial Worker I (PT-50%)	1	1	0		3,357	--
Clerk II (PT-50%)	1	1	1	517-683	3,307	3,697
Sub-Total	34	35	42		\$347,509	\$391,856
Add: Longevity					3,288	3,898
Total					\$350,797	\$395,754
Full-Time Equivalent	33	34	39.75			
First Quarter						\$ 85,530
Second Quarter						100,195
Third Quarter						112,565
Fourth Quarter						97,464
Total						\$395,754

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Community Facilities	Mid-America All Indian Center	AFA501	
<b>BUDGET COMMENTS</b>				
<p>As 1977 will be the first full year of operation at the Mid-America All Indian Center, no amounts are shown for actual 1975 or budget 1976 years. The total 1977 adopted budget is for \$42,079. This budget provides only for custodial services at the Center.</p> <p>All personnel which coordinate and administer the work activities are budgeted within the Century II budget (AFA500).</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages				\$19,391
120 Employee Claims				--
<b>TOTAL PERSONAL SERVICES</b>				\$19,391
<b>CONTRACTUAL SERVICES</b>				
210 Utilities				\$ --
220 Communications				--
230 Transportation				--
240 Advertising				--
250 Insurance				2,780
260 Dues and Subscriptions				--
270 Professional Services				--
280 Maint. of Bldgs & Improvements				13,958
290 Maintenance of Equipment				350
295 Other Contractual Services				--
<b>TOTAL CONTRACTUAL SERVICES</b>				\$17,088
<b>COMMODITIES</b>				
310 Office Supplies				\$ --
320 Clothing and Linen				50
330 Food, Drugs & Chemicals				--
340 Opr. Supplies - Buildings & Improvements				3,300
350 Repair Parts - Buildings & Improvements				1,000
360 Operating Supplies - Equipment				950
370 Repair Parts - Equipment				250
380 Operating Supplies - Construction				--
390 Minor Apparatus and Tools				--
395 Other Commodities				50
<b>TOTAL COMMODITIES</b>				\$ 5,600
<b>CAPITAL OUTLAY</b>				
410 Land				\$ --
420 Buildings				--
430 Improvements Other Than Bldgs.				--
440 Office Equipment				--
450 Vehicular Equipment				--
460 Operating Equipment				--
470 Other Capital Outlay				--
<b>TOTAL CAPITAL OUTLAY</b>				\$ --
<b>SUB-TOTAL</b>				\$42,079
<b>GRAND TOTAL</b>				\$42,079

FUND General	DEPARTMENT Community Facilities	DIVISION Mid-America All Indian Center	ACTIVITY NO. AAFA501
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WORK PROGRAM

The primary function of this section is to provide effective custodial service and maintenance for the Mid-America All-Indian Center. The custodial crew performs such duties as sweeping, dusting, rest room care, mopping, floor refinishing, washing windows, painting and trash disposal. Equipment maintenance includes standard mechanical, plumbing and electrical upkeep and repair, and maintenance of the heating and air conditioning system.

POSITION TITLE	EMPLOYEES		RANGE	BUDGET	BUDGET
	1975	BUDGET 1976		BUDGET 1977	1976
Labor Supervisor (P.T. 25%)			1	764-957	\$ 1,934
Maintenance Mechanic (P.T. 25%)			1	764-957	1,933
Custodial Worker II			1	646-764	8,194
Custodial Worker I			<u>1</u>	578-683	<u>7,330</u>
Total			4		\$19,391
Full-Time Equivalent			2.5		
First Quarter					\$ 4,441
Second Quarter					5,181
Third Quarter					5,251
Fourth Quarter					<u>4,518</u>
Total					<u>\$19,391</u>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Community Facilities	Building Services	AAFC500	
<b>BUDGET COMMENTS</b>				
The 1977 adopted budget of \$897,391 for the Building Services Division is \$133,104 or 17.4% above the 1976 budget. Significant changes from 1976 and capital outlays are listed below.				
Personal Services increased \$29,308 due to normal merit salary increases and the salary improvement.				
Contractual Services increased \$203,955 due to a significant increase in Account 210 for utilities at City Hall, this account was underbudgeted in 1976. Major increases also occurred in Account 280, resulting from now budgeting maintenance for equipment which was previously under warranty.				
Commodities reflect an increase of \$1,907 due to price increases for custodial supplies and repair parts.				
The Capital Outlay allocation of \$1,775 provides for 1 High Speed Buffer, 1 Vacuum Cleaner (22 inch), and 1 Upholstery Shampoo Unit.				
ACCOUNT CLASSIFICATION		ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages			\$364,563	\$ 393,871
120 Employee Claims			--	--
<b>TOTAL PERSONAL SERVICES</b>			<b>\$364,563</b>	<b>\$ 393,871</b>
<b>CONTRACTUAL SERVICES</b>				
210 Utilities			\$350,550	\$ 529,750
220 Communications			475	600
230 Transportation			--	--
240 Advertising			--	--
250 Insurance			--	--
260 Dues and Subscriptions			50	50
270 Professional Services			--	--
280 Maint. of Bldgs & Improvements			15,780	39,930
290 Maintenance of Equipment			2,000	2,000
295 Other Contractual Services			4,230	4,710
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$373,085</b>	<b>\$ 577,040</b>
<b>COMMODITIES</b>				
310 Office Supplies			\$ 600	\$ 600
320 Clothing and Linen			553	600
330 Food, Drugs & Chemicals			100	100
340 Opr. Supplies - Buildings & Improvements			25,300	26,900
350 Repair Parts - Buildings & Improvements			14,375	16,775
360 Operating Supplies - Equipment			9,735	6,120
370 Repair Parts - Equipment			3,025	4,050
380 Operating Supplies - Construction			2,600	2,600
390 Minor Apparatus and Tools			1,100	1,300
395 Other Commodities			50	300
<b>TOTAL COMMODITIES</b>			<b>\$ 57,438</b>	<b>\$ 59,345</b>
<b>CAPITAL OUTLAY</b>				
410 Land			\$ --	\$ --
420 Buildings			--	--
430 Improvements Other Than Bldgs.			--	--
440 Office Equipment			500	--
450 Vehicular Equipment			--	--
460 Operating Equipment			1,175	1,775
470 Other Capital Outlay			--	--
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$ 1,675</b>	<b>\$ 1,775</b>
<b>SUB-TOTAL</b>			<b>\$796,761</b>	<b>\$1,032,031</b>
Less: Reimbursements				
Revenue Sharing (Capital Outlay)			\$(32,474)	(132,865)
<b>GRAND TOTAL</b>			<b>\$764,287</b>	<b>\$ 897,391</b>

FUND General	DEPARTMENT Community Facilities	DIVISION Building Services	ACTIVITY NO. AAFC500
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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, old City Building, 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			RANGE	BUDGET	
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Building Maintenance Supervisor		1	1	1134-1508	\$ 17,068	\$ 18,092
Electrician II		1	1	855-1071	12,128	12,856
Stationary Engineer II		1	1	808-1071	11,023	12,147
Administrative Aide II		1	1	808-1071	11,460	12,610
Maintenance Mechanic		8	8	764-957	72,961	78,491
Labor Supervisor		2	2	764-957	19,705	18,557
Service Officer		3	3	683-904	24,164	27,070
Maintenance Worker		4	4	646-764	31,159	34,689
Custodial Worker II		3	3	646-764	25,937	27,493
Custodial Worker I		17	17	578-683	117,924	127,977
Custodial Worker I (PT 50%)		2	2	578-683	7,222	7,859
Clerk I		2	2	464-611	10,885	13,185
Sub-Total		45	45		\$361,636	\$391,026
Add: Longevity					2,927	2,845
TOTAL					\$364,563	\$393,871
Full-Time Equivalent		44	44			
First Quarter						\$ 89,625
Second Quarter						105,293
Third Quarter						106,631
Fourth Quarter						92,322
Total						\$393,871

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.		
General	Community Facilities	Community Arts	AAFD 500		
<b>BUDGET COMMENTS</b>					
<p>As the Community Arts section was transferred into Community Facilities late in 1976, no amounts are shown for actual 1975 or budget 1976 years. Community Arts was previously located in the Department of Administration. The 1977 budgeted amount compared to the 1976 budget, as listed in the Administration section, shows an increase of \$1,422 or 4.2%. This increase is due to a merit salary increase and the salary improvement in Personal Services, and an increase in telephone charges in Account 220.</p>					
ACCOUNT CLASSIFICATION			ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>					
110 Salaries & Wages					\$31,406
120 Employee Claims					--
<b>TOTAL PERSONAL SERVICES</b>					\$31,406
<b>CONTRACTUAL SERVICES</b>					
210 Utilities					\$ --
220 Communications					488
230 Transportation					300
240 Advertising					--
250 Insurance					--
260 Dues and Subscriptions					135
270 Professional Services					--
280 Maint. of Bldgs & Improvements					--
290 Maintenance of Equipment					110
295 Other Contractual Services					--
<b>TOTAL CONTRACTUAL SERVICES</b>					\$ 1,033
<b>COMMODITIES</b>					
310 Office Supplies					\$ 2,412
320 Clothing and Linen					--
330 Food, Drugs & Chemicals					75
340 Opr. Supplies - Buildings & Improvements					--
350 Repair Parts - Buildings & Improvements					--
360 Operating Supplies - Equipment					25
370 Repair Parts - Equipment					--
380 Operating Supplies - Construction					--
390 Minor Apparatus and Tools					--
395 Other Commodities					--
<b>TOTAL COMMODITIES</b>					\$ 2,512
<b>CAPITAL OUTLAY</b>					
410 Land					\$ --
420 Buildings					--
430 Improvements Other Than Bldgs.					--
440 Office Equipment					--
450 Vehicular Equipment					--
460 Operating Equipment					--
470 Other Capital Outlay					--
<b>TOTAL CAPITAL OUTLAY</b>					\$ --
<b>SUB-TOTAL</b>					\$34,951
<b>GRAND TOTAL</b>					\$34,951

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Community Facilities	Community Arts		AAFD 500		
WORK PROGRAM						
<p>The Office of Community Arts, established in 1972, serves as a gathering point, clearing house and information center for all arts and leisure time activities in the City.</p> <p>Duties include: compilation and publication of the Century II Monthly Activities Calendar; coordination of Art Exhibitions at Century II; coordination of the Arts Appreciation courses of the Wichita Fine Arts Council; presentation of daily broadcasts, Accent on the Arts, on KARD-FM; staffing, including implementation of contracts, of the Metropolitan Arts Board, coordinator of the Affiliate Artist program.</p> <p>The Office works closely with several Chamber of Commerce committees; with Wichita Festivals, Inc.; with the Public Information Office in the dissemination of news releases locally, nationally and internationally; with various arts disciplines in promotions and short- and long range programs.</p> <p>The Director narrates the shows for the Omnisphere Earth-Space Center and serves as liaison between the Director of Community Facilities and the Wichita Art Museum, Mid-America All-Indian Center, Wichita Historical Museum and the Wichita Public Library.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Community Arts Director			1	1270-1790		\$20,999
Secretary			<u>1</u>	611-855		<u>9,952</u>
Sub-Total			2			\$30,951
Add: Longevity						<u>455</u>
TOTAL						\$31,406
Full-Time Equivalent			2			
First Quarter						\$ 7,164
Second Quarter						8,365
Third Quarter						8,476
Fourth Quarter						<u>7,401</u>
TOTAL						\$31,406

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Facilities	Century II	AAFA500

## CENTURY II REVENUES

The following is a summary of the 1976 and 1977 estimated revenues resulting from events and activities at Century II. These revenues are reflected as reimbursed expenditures in the Century II budget.

	<u>Budget 1976</u>	<u>Budget 1977</u>
Concert Hall	\$ 49,000	\$ 53,000
Convention Hall	96,000	103,000
Exhibition Hall	61,000	64,000
Theatre	14,000	17,000
Meeting Rooms	14,000	16,000
Office Space	6,000	6,000
Concession	45,000	55,000
Parking	136,000	138,000
Special Services	3,000	5,000
Equipment Rental	5,000	6,000
Other	31,000	37,000
Telephone Tolls	300	400
Reimbursements	700	1,000
Park Board	6,000	6,410
Library	59,496	61,020
Omnisphere Earth-Space Center	<u>10,000</u>	<u>11,350</u>
Total Revenues	\$536,496	\$580,180

FUND General	DEPARTMENT Community Facilities	DIVISION Omnisphere Operations	ACTIVITY NO. AAFB 500
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## OMNISPHERE EARTH-SPACE CENTER

## SUMMARY PAGE

<u>Expenditures</u>	Budget 1976	Budget 1977
Personal Services	\$44,469	\$48,768
Contractual Services	18,825	24,740
Commodities	4,690	5,940
Capital Outlay	6,290	5,900
Reimbursements	<u>(31,000)</u>	<u>(5,900)</u>
Sub-Total	\$43,274	\$79,448
Add: PLFB 501 Bookstore 385 Purchases for Resale	<u>--</u>	<u>5,000</u>
TOTAL EXPENDITURES	\$43,274	\$84,448
 <u>Schedule of Revenues</u>		
General Fund	\$43,274	\$48,848
General Public Admissions	--	17,000
School Programs	--	13,600
Bookstore	<u>--</u>	<u>5,000</u>
TOTAL REVENUES	\$43,274	\$84,448
 TOTAL GENERAL FUND CONTRIBUTION	 \$43,274	 \$48,848

FUND Omnisphere Earth-Space Center	DEPARTMENT Community Facilities	DIVISION Omnisphere Operations	ACTIVITY NO. PLFB 500
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## BUDGET COMMENTS

The total 1977 budget for the Omnisphere Earth-Space Center is \$84,448. For 1977, this budget is shown as a trust fund budget (PLFB) rather than a general fund budget (AAFB), as was the case in 1976. This was done primarily to avoid having sales tax revenues from admission tickets in the general fund. Another change from 1976, is that revenues are no longer shown as a reimbursement. Projected revenues for 1977 are listed on the proceeding page. The 1976 general fund budget is shown on this page for comparison purposes.

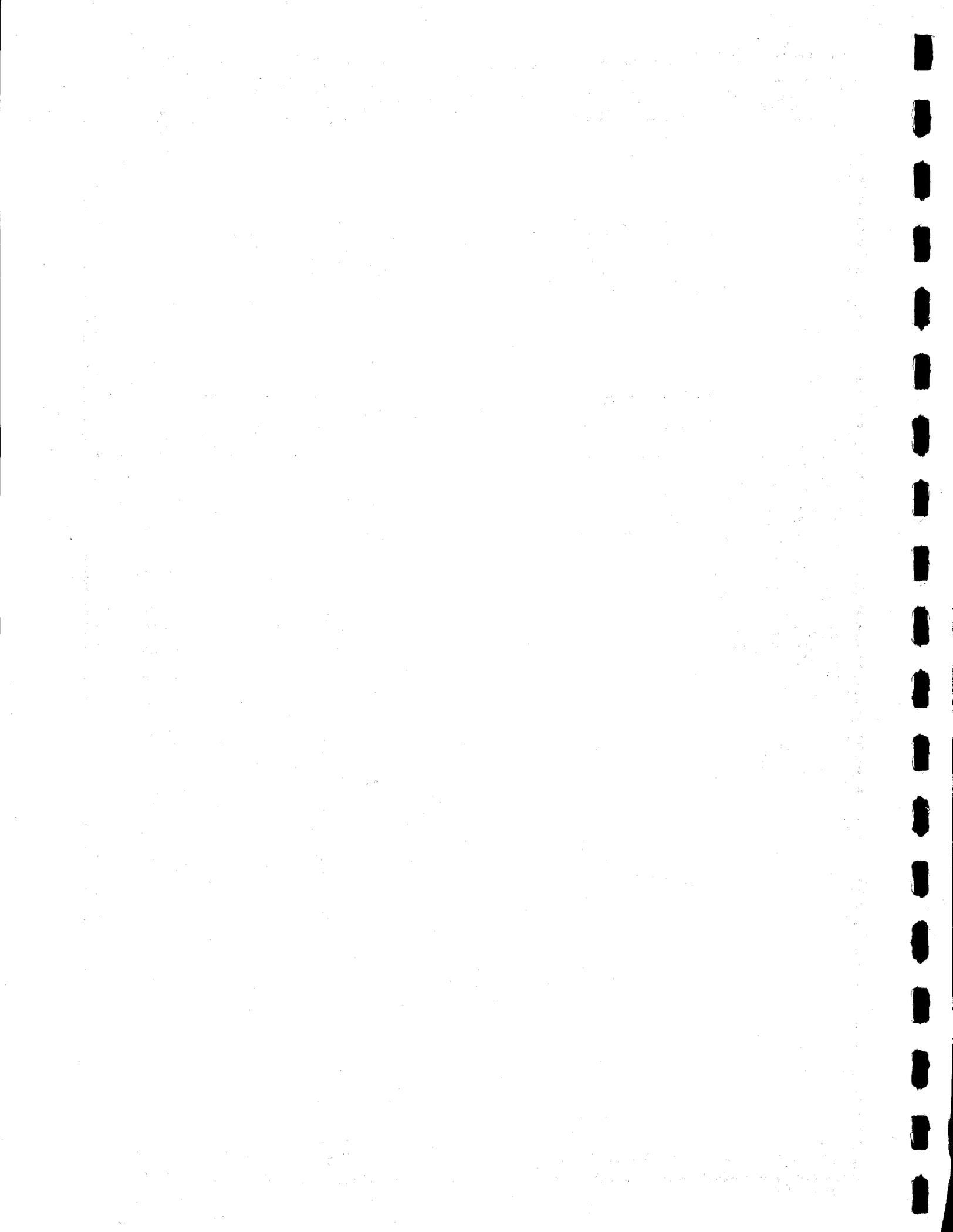
Personal Services increased \$4,299 due to merit salary increases and the salary improvement. During 1976 the Planetarium Director was reclassified to an Omnisphere Director, and the Administrative Supervisor was reclassified to an Omnisphere Technician and an Omnisphere Technician (P.T. 25%).

Contractual Services increased \$5,915 due to an increase for utilities in Account 210 and the addition of a maintenance contract for the star projector in Account 295.

The Capital Outlay allocation of \$5,900 provides for 1 desk, 2 chairs, slide files, 13 special effect projectors, telescope making equipment, 1 table saw, items for a scientific library, phonograph records, and educational film.

ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages		\$44,469	\$ 48,768
120 Employee Claims		--	--
<b>TOTAL PERSONAL SERVICES</b>		\$44,469	\$ 48,768
<b>CONTRACTUAL SERVICES</b>			
210 Utilities		\$ 5,000	\$ 6,890
220 Communications		775	790
230 Transportation		550	550
240 Advertising		500	500
250 Insurance		600	750
260 Dues and Subscriptions		250	250
270 Professional Services		600	400
280 Maint. of Bldgs & Improvements		--	625
290 Maintenance of Equipment		300	560
295 Other Contractual Services		10,250	13,425
<b>TOTAL CONTRACTUAL SERVICES</b>		\$18,825	\$24,740
<b>COMMODITIES</b>			
310 Office Supplies		\$ 1,500	\$ 1,500
320 Clothing and Linen		--	40
330 Food, Drugs & Chemicals		750	275
340 Opr. Supplies - Buildings & Improvements		800	1,250
350 Repair Parts - Buildings & Improvements		500	500
360 Operating Supplies - Equipment		200	575
370 Repair Parts - Equipment		300	400
380 Operating Supplies - Construction		--	500
390 Minor Apparatus and Tools		500	600
395 Other Commodities		140	300
<b>TOTAL COMMODITIES</b>		\$ 4,690	\$ 5,940
<b>CAPITAL OUTLAY</b>			
410 Land		\$ --	\$ --
420 Buildings		--	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		--	--
450 Vehicular Equipment		900	750
460 Operating Equipment		--	--
470 Other Capital Outlay		590	950
<b>TOTAL CAPITAL OUTLAY</b>		4,800	4,200
<b>SUB-TOTAL</b>		\$ 6,290	\$ 5,900
Less: Revenues		(31,000)	--
Revenue Sharing (Capital Outlay)		--	(5,900)
<b>Total PLFB 500</b>		--	\$79,448
Add: PLFB 501 - Bookstore		--	--
385 - Purchases for Resale		--	\$ 5,000
<b>GRAND TOTAL</b>		\$43,274	\$84,448

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
Omnisphere Earth-Space Center	Community Facilities	Omnisphere Operations	PLFB500			
WORK PROGRAM						
<p>1977 represents the second 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.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Omnisphere Director		0	1	1424-2008	\$ --	\$ 19,116
Planetarium Director		1	0		17,032	--
Omnisphere Technician		0	1	904-1200	--	11,335
Administrative Supervisor		1	0		13,211	--
Omnisphere Technician (PT-25%)		0	1	904-1200	--	2,834
Secretary		2	2	611-855	14,226	15,483
TOTAL		4	5		\$44,469	\$ 48,768
Full-Time Equivalent		4	4.25			
First Quarter						\$ 11,070
Second Quarter						13,195
Third Quarter						13,195
Fourth Quarter						11,308
Total						\$ 48,768



FUND General	DEPARTMENT Economic Development	DIVISION All	ACTIVITY NO. AAW
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## ECONOMIC DEVELOPMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1975</u>	<u>Budget 1976</u>	<u>Budget 1977</u>
Personal Services	\$ 94,432	\$116,054	\$144,392
Contractual Services	29,438	19,918	20,414
Commodities	9,802	9,201	9,000
Capital Outlay	<u>322</u>	<u>--</u>	<u>--</u>
Sub-Total	\$133,994	\$145,173	\$173,806
Reimbursed Expenditures	<u>(14,461)</u>	<u>(11,553)</u>	<u>(21,614)</u>
TOTAL CONTRIBUTION	\$119,533	\$133,620	\$152,192

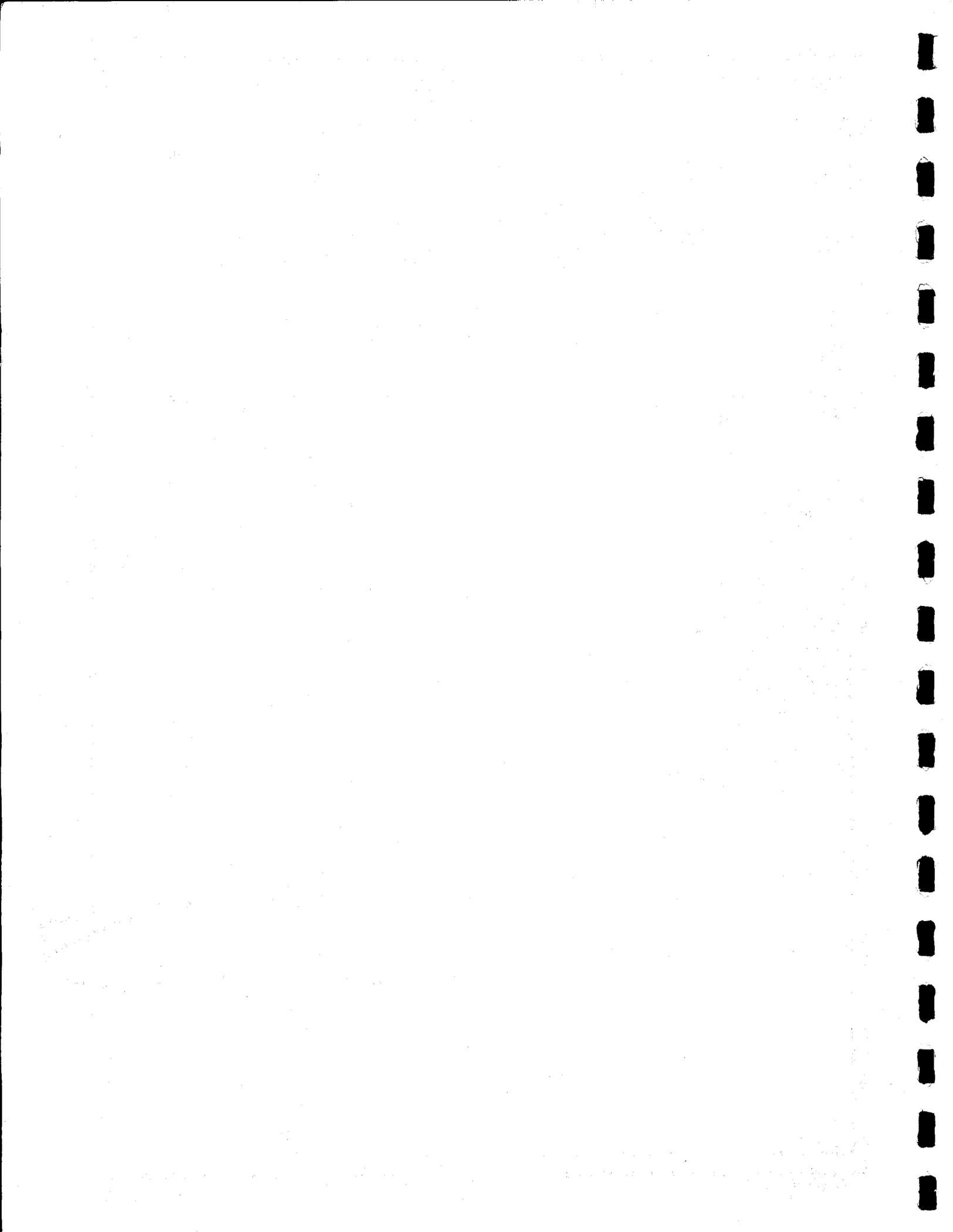
<u>Division</u>	<u>Actual 1975</u>	<u>Budget 1976</u>	<u>Budget 1977</u>
Industrial Development	\$ 99,101	\$110,636	\$135,018
Energy Resources	<u>34,893</u>	<u>34,537</u>	<u>38,788</u>
Sub-Total	\$133,994	\$145,173	\$173,806
Reimbursed Expenditures	<u>(14,461)</u>	<u>(11,553)</u>	<u>(21,614)</u>
TOTAL CONTRIBUTION	\$119,533	\$133,620	\$152,192

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Economic Development	Industrial Development	AAWA500	
<b>BUDGET COMMENTS</b>				
The 1977 adopted budget of \$113,404 shows an increase of \$14,321 or 14.5% over 1976 adopted budget of \$99,083. Significant changes from 1976 are as follows:				
Account 110 - Increase of \$24,725 due to merit salary increases, longevity, the salary improvement plus the addition of an Economic and Industrial Development Officer and an Industrial Analyst for the Wichita-Sedgwick County Development Commission. These positions take the place of two Industrial Analyst positions which were funded by CETA in 1976. The Executive Assistant's position is deleted for 1977 which partially offsets the cost of the two new positions. An Accountant II position has been added, but this position is totally charged to the Gas Utility and various Federal programs.				
Account 230 - Decrease of \$1,000 as only \$3,000 is budgeted for City Commission travel in connection with industrial development. Account 295 - Increase of \$1,573 mainly due to the increased contribution for the City's share of SCKEDD which is for \$8,417 in 1977. A current level amount of \$8,000 is charged to the Water Department. An amount of \$13,614 is being reimbursed by Sedgwick County for the Wichita-Sedgwick County Development Commission. The total charge to Sedgwick County is \$16,009 consisting of the following: \$3,553 - current level charge; \$10,061 - cost for 1977 improvement of two positions, and \$2,395 - employee benefits for the two new positions. \$13,614 is credited to IDO and \$2,395 to the benefit funds.				
ACCOUNT CLASSIFICATION		ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$66,614	\$ 85,279	\$110,004
120 Employee Claims		--	--	--
<b>TOTAL PERSONAL SERVICES</b>		\$66,614	\$ 85,279	\$110,004
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		2,757	1,805	1,539
230 Transportation		2,417	5,915	4,915
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		338	400	350
270 Professional Services		65	--	--
280 Maint. of Bldgs & Improvements		496	--	--
290 Maintenance of Equipment		502	455	455
295 Other Contractual Services		19,127	8,782	10,355
<b>TOTAL CONTRACTUAL SERVICES</b>		\$25,702	\$ 17,357	\$ 17,614
<b>COMMODITIES</b>				
310 Office Supplies		\$ 5,248	\$ 7,100	\$ 6,500
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		1,148	900	900
340 Opr. Supplies - Buildings & Improvements		2	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		10	--	--
370 Repair Parts - Equipment		--	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		78	--	--
395 Other Commodities		--	--	--
<b>TOTAL COMMODITIES</b>		\$ 6,486	\$ 8,000	\$ 7,400
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		299	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
<b>TOTAL CAPITAL OUTLAY</b>		\$ 299	\$ --	\$ --
<b>SUB-TOTAL</b>		\$99,101	\$110,636	\$135,018
Less: Amount charged to:				
Water Department		(\$ 8,000)	(\$ 8,000)	(\$ 8,000)
Sedgwick County		( 3,553)	( 3,553)	( 13,614)
Reimbursements		( 2,735)	( --)	( --)
<b>GRAND TOTAL</b>		\$84,813	\$ 99,083	\$113,404

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Economic Development	Industrial Development	AAWA500			
WORK PROGRAM						
<p>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.</p> <p>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.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Director of Economic Development	1	1	1	2008-2836	\$31,219	\$33,265
Economic & Industrial Dev. Officer	0	0	1	1270-1790		17,087
Industrial Analyst	2	2	3	1071-1424	30,535	46,833
Executive Assistant	1	1	0		11,897	
Accountant II	0	0	1	957-1270		12,474
City Manager's Secretary	1	1	1	764-1012	10,829	11,788
Sub-Total	5	5	7		\$84,480	\$121,447
Add: Longevity					\$ 799	1,031
Less: Amount Charged to Gas Utility and Federal Programs					--	(12,474)
TOTAL					\$85,279	\$110,004
Full-Time Equivalent	5	5	7			
First Quarter						\$ 25,286
Second Quarter						29,501
Third Quarter						29,613
Fourth Quarter						25,604
TOTAL						\$110,004

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Economic Development	Energy Resources	AAWB500	
BUDGET COMMENTS				
<p>In 1976 this division was called the Gas Supply Division, but it is now the Energy Resources Division. The 1977 adopted budget of \$38,788 reflects an increase of \$4,251 or 12.3% over the 1976 adopted budget of \$34,537.</p> <p>Account 110-Increase of \$3,613 due to merit salary increases and the salary improvement. The Contractual Services accounts as a group have increased \$239. The four Commodity accounts have increased by \$399 with the major increases for office supplies, and for meals involved with federal officials and for energy discussions.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$27,818	\$30,775	\$34,388
120 Employee Claims		--	--	--
<b>TOTAL PERSONAL SERVICES</b>		<b>\$27,818</b>	<b>\$30,775</b>	<b>\$34,388</b>
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ 706	\$ --	\$ --
220 Communications		276	361	350
230 Transportation		1,362	1,075	1,300
240 Advertising		--	75	--
250 Insurance		--	--	--
260 Dues and Subscriptions		593	700	700
270 Professional Services		445	50	125
280 Maint. of Bldgs & Improvements		95	--	--
290 Maintenance of Equipment		76	75	75
295 Other Contractual Services		373	225	250
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$ 3,736</b>	<b>\$ 2,561</b>	<b>\$ 2,800</b>
<b>COMMODITIES</b>				
310 Office Supplies		\$ 2,592	\$ 870	\$ 975
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		591	125	425
340 Opr. Supplies - Buildings & Improvements		18	--	--
350 Repair Parts - Buildings & Improvements		3	--	--
360 Operating Supplies - Equipment		57	100	100
370 Repair Parts - Equipment		--	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		56	106	100
395 Other Commodities		--	--	--
<b>TOTAL COMMODITIES</b>		<b>\$ 3,316</b>	<b>\$ 1,201</b>	<b>\$ 1,600</b>
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		23	--	--
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 23</b>	<b>\$ --</b>	<b>\$ --</b>
<b>SUB-TOTAL</b>		<b>\$34,893</b>	<b>\$34,537</b>	<b>\$38,788</b>
Less: Reimbursements		(\$ 173)	(\$ --)	(\$ --)
<b>GRAND TOTAL</b>		<b>\$34,720</b>	<b>\$34,537</b>	<b>\$38,788</b>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Economic Development	Energy Resources	AAWB500			
WORK PROGRAM						
<p>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.</p> <p>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.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Energy Coordinator	1	1	1	1596-2253	\$23,351	\$25,868
Secretary	<u>1</u>	<u>1</u>	<u>1</u>	611-855	<u>7,424</u>	<u>8,520</u>
TOTAL	2	2	2		\$30,775	\$34,388
Full-Time Equivalent	2	2	2			
First Quarter						\$ 7,780
Second Quarter						9,167
Third Quarter						9,378
Fourth Quarter						<u>8,063</u>
TOTAL						\$34,388



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	All	AAG

## DEPARTMENT OF ADMINISTRATION SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1975</u>	<u>Budget 1976</u>	<u>Budget 1977</u>
Personal Services	\$ 885,252	\$ 985,284	\$1,075,375
Contractual Services	220,306	193,324	255,447
Commodities	90,879	83,655	92,345
Capital Outlay	<u>22,400</u>	<u>707</u>	<u>3,350</u>
Sub-Total	\$1,218,837	\$1,262,970	\$1,426,517
Reimbursed Expenditures	<u>(508,827)</u>	<u>(305,716)</u>	<u>(292,459)</u>
TOTAL	\$ 710,010	\$ 957,254	\$1,134,058

<u>Division</u>	<u>Actual 1975</u>	<u>Budget 1976</u>	<u>Budget 1977</u>
Auditing & Accounts	\$ 315,166	\$ 319,626	\$ 380,018
Budget & Management	200,116	218,607	279,046
Public Information	61,943	65,361	82,960
Personnel	198,178	207,214	224,303
Purchasing	169,420	159,210	170,904
Retirement & Insurance	26,718	29,508	42,004
Treasury	193,914	204,171	218,461
Community Arts	30,686	33,529	--
Occupational Safety	<u>22,696</u>	<u>25,744</u>	<u>28,821</u>
Sub-Total	\$1,218,837	\$1,262,970	\$1,426,517
Reimbursed Expenditures	<u>(508,827)</u>	<u>(305,716)</u>	<u>(292,459)</u>
TOTAL	\$ 710,010	\$ 957,254	\$1,134,058

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Administration	Auditing and Accounts	AAGA500	
<b>BUDGET COMMENTS</b>				
<p>The 1977 adopted budget of \$290,290 is \$65,418 over the 1976 budget. Personal Services have increased \$36,251, primarily because of the addition of two positions; Account Clerk II and Accountant II. The salary of the Accountant II position will be recovered as a reimbursement through the administrative charge plan.</p> <p>Contractual Services have increased mainly because of increased data processing expense.</p> <p>Commodities have been increased \$1,300 due to increased costs of office supplies. No Capital Outlay is budgeted in 1977.</p> <p>Reimbursements are budgeted at \$89,728.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$205,979	\$227,781	\$ 264,032
120 Employee Claims		--	--	--
<b>TOTAL PERSONAL SERVICES</b>		<b>\$205,979</b>	<b>\$227,781</b>	<b>\$ 264,032</b>
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		1,340	2,124	2,065
230 Transportation		1,342	750	750
240 Advertising		3,765	5,400	4,500
250 Insurance		--	--	--
260 Dues and Subscriptions		932	750	1,000
270 Professional Services		15,000	15,500	17,000
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		1,328	1,500	1,500
295 Other Contractual Services		70,837	56,621	78,671
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$ 94,544</b>	<b>\$ 82,645</b>	<b>\$105,486</b>
<b>COMMODITIES</b>				
310 Office Supplies		\$ 10,378	\$ 9,200	\$ 10,500
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		--	--	--
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		--	--	--
370 Repair Parts - Equipment		--	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
<b>TOTAL COMMODITIES</b>		<b>\$ 10,378</b>	<b>\$ 9,200</b>	<b>\$ 10,500</b>
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		4,265	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 4,265</b>	<b>\$ --</b>	<b>\$ --</b>
<b>SUB-TOTAL</b>		<b>\$315,166</b>	<b>\$319,626</b>	<b>\$380,018</b>
Less: Reimbursements		(186,080)	(94,754)	(89,728)
<b>GRAND TOTAL</b>		<b>\$129,086</b>	<b>\$224,872</b>	<b>\$290,290</b>

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Administration	Auditing and Accounts		AAGA500		
WORK PROGRAM						
<p>The responsibility of the Auditing and Accounts Division is to direct the general accounting, auditing and payroll activities for the City. This division also coordinates the debt and capital improvement program, develops 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.</p> <p>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 municipality's method of internal 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 municipality's financial condition and operations.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Controller	1	1	1	1424-2008	\$ 22,107	\$ 23,552
Senior Accountant	0	1	1	1134-1508	17,068	18,092
Internal Auditor	2	2	2	1134-1508	30,961	34,128
Accountant III	2	1	1	1071-1424	15,639	17,087
Accountant II	3	3	4	957-1270	35,948	52,350
Accountant I	2	2	2	808-1071	21,866	22,062
Account Clerk III	0	0	1	722-957	--	10,994
Account Clerk II	2	1	1	646-855	9,674	9,693
Secretary	0	1	1	611-855	7,235	8,108
Account Clerk I	4	4	4	578-764	34,473	33,279
Clerk II	1	1	1	517-683	7,569	8,194
Bookkeeping Machine Operator	1	1	1	517-683	7,730	8,194
Typist Clerk	2	2	2	490-646	13,463	14,627
Sub-Total	20	20	22		\$223,733	\$260,360
Add: Longevity					\$ 4,048	\$ 3,672
Total					\$227,781	\$264,032
Full-Time Equivalent	20	20	22			
First Quarter						\$ 60,262
Second Quarter						70,756
Third Quarter						71,471
Fourth Quarter						61,543
Total						\$264,032

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Administration	Budget & Management	AAGB500	
BUDGET COMMENTS				
<p>The 1977 budget of \$268,420 is \$59,719 over the 1976 approved budget of \$208,701. Salaries reflect an increase of \$23,328. This increase is due to the salary improvement, merit increases, and longevity. In addition a secretary position will be budgeted in 1977 which had been charged to Community Development in the 1976 budget.</p> <p>Contractual Services reflect an increase of \$35,391 over the 1976 level.</p> <p>Commodities show an increase of \$1,000, of which the total increase occurs in office supplies.</p> <p>The Capital Outlay allocation of \$720 provides for four bookshelves. Administrative charges are projected at \$9,906 for 1977.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES				
110 Salaries & Wages		\$147,707	\$186,686	\$210,014
120 Employee Claims		--	--	--
<b>TOTAL PERSONAL SERVICES</b>		<b>\$147,707</b>	<b>\$186,686</b>	<b>\$210,014</b>
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		2,584	1,668	2,292
230 Transportation		1,306	1,475	1,475
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		14,286	15,975	15,300
270 Professional Services		619	100	35,100
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		504	175	175
295 Other Contractual Services		6,479	4,428	4,870
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$ 25,778</b>	<b>\$ 23,821</b>	<b>\$ 59,212</b>
COMMODITIES				
310 Office Supplies		\$ 11,049	\$ 8,000	\$ 9,000
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		331	100	100
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		18	--	--
370 Repair Parts - Equipment		--	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
<b>TOTAL COMMODITIES</b>		<b>\$ 11,398</b>	<b>\$ 8,100</b>	<b>\$ 9,100</b>
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		4,938	--	720
450 Vehicular Equipment		--	--	--
460 Operating Equipment		10,295	--	--
470 Other Capital Outlay		--	--	--
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 15,233</b>	<b>\$ --</b>	<b>\$ 720</b>
<b>SUB-TOTAL</b>		<b>\$200,116</b>	<b>\$218,607</b>	<b>\$279,046</b>
Less: Reimbursements		(48,502)	(9,906)	(9,906)
Administrative Charges				(720)
Revenue Sharing (Capital Outlay)				
<b>GRAND TOTAL</b>		<b>\$151,614</b>	<b>\$208,701</b>	<b>\$268,420</b>

FUND General	DEPARTMENT Administration	DIVISION Budget & Management	ACTIVITY NO. AAGB500
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**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.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Director of Administration	1	1	1 ✓	2008-2836	\$ 31,219	\$ 33,265
Research and Budget Officer	1	1	1	1424-2008	22,107	23,552
Assistant to the Director of Administration	0	1	1 ✓	1270-1790	18,810	20,286
Executive Secretary	1	0	0		--	--
Administrative Analyst	3	3	3	1134-1508	44,233	49,520
Budget Analyst II	4	4	4	957-1270	50,201	54,714
Administrative Secretary	1	1	1 ✓	683-957	10,235	11,140
Secretary	1	1	2	611-855	7,986	15,363
Sub-Total	12	12	13		\$184,791	\$207,840
Add: Longevity					1,895	2,174
Total					\$186,686	\$210,014
Full-Time Equivalent	12	12	13			
First Quarter						\$ 47,883
Second Quarter						56,284
Third Quarter						56,704
Fourth Quarter						49,143
Total						\$210,014

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FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Administration	Public Information	AAGE500	
<b>BUDGET COMMENTS</b>				
<p>The total 1977 adopted budget of \$79,960 for the Public Information Office is \$22,384 above the 1976 budget. Personal Services have increased substantially due to the addition of a secretary position which had been funded through CETA in 1976. In addition, the position of Administrative Assistant has been reclassified to an Assistant Public Information Officer.</p> <p>The Contractual Services accounts are increased \$184. This minor increase results from increased centrex expense.</p> <p>The Commodity accounts are increased \$4,455. This total increase occurs in the office supply account. This is almost entirely due to increased expense for publishing and delivery of the Annual Report.</p> <p>No Capital Outlay is budgeted in 1977.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$35,857	\$40,510	\$53,470
120 Employee Claims		--	--	--
<b>TOTAL PERSONAL SERVICES</b>		<b>\$35,857</b>	<b>\$40,510</b>	<b>\$53,470</b>
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		861	687	940
230 Transportation		--	500	500
240 Advertising		6,499	6,000	6,000
250 Insurance		--	--	--
260 Dues and Subscriptions		155	229	260
270 Professional Services		1,137	--	--
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		116	165	165
295 Other Contractual Services		--	100	--
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$ 8,768</b>	<b>\$ 7,681</b>	<b>\$ 7,865</b>
<b>COMMODITIES</b>				
310 Office Supplies		\$13,514	\$16,020	\$20,475
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		404	350	350
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		2,140	800	800
370 Repair Parts - Equipment		--	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		22	--	--
395 Other Commodities		15	--	--
<b>TOTAL COMMODITIES</b>		<b>\$16,095</b>	<b>\$17,170</b>	<b>\$21,625</b>
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		1,223	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 1,223</b>	<b>\$ --</b>	<b>\$ --</b>
<b>SUB-TOTAL</b>		<b>\$61,943</b>	<b>\$65,361</b>	<b>\$82,960</b>
Less: Reimbursements				
Water Department		(1,782)	(1,785)	(3,000)
Community Development Act		(6,140)	(6,000)	--
<b>GRAND TOTAL</b>		<b>\$54,021</b>	<b>\$57,576</b>	<b>\$79,960</b>

FUND General	DEPARTMENT Administration	DIVISION Public Information	ACTIVITY NO AAGE500
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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			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Public Information Officer	1	1	1	1270-1790	\$ 18,072	\$ 19,938
Assistant Public Information Officer	0	0	1	1012-1345	--	16,140
Administrative Assistant	1	1	0	--	14,383	--
Administrative Aide II	0	0	1	808-1071	--	10,529
Administrative Aide I	0	1	0	--	8,055	--
Secretary	1	0	1	611-855	--	6,863
<b>Total</b>	<b>3</b>	<b>3</b>	<b>4</b>		<b>\$ 40,510</b>	<b>\$ 53,470</b>
Full-Time Equivalent	3	3	4			
First Quarter						\$ 12,084
Second Quarter						14,330
Third Quarter						14,597
Fourth Quarter						12,459
<b>Total</b>						<b>\$ 53,470</b>

FUND General	DEPARTMENT Administration	DIVISION Personnel	ACTIVITY NO. AAGF500	
BUDGET COMMENTS				
The total 1976 adopted budget of \$203,655 is \$34,589 above the 1976 budget. The Personal Services account is increased due to normal merit salary increases, the salary improvement, and longevity.				
The Contractual Services accounts have increased \$1,000 due to increases in data processing expense.				
The Commodities accounts are increased because of price increases in office supplies. No Capital Outlay is budgeted in 1977.				
Reimbursements are projected at \$20,648 for 1977.				
ACCOUNT CLASSIFICATION		ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES				
110 Salaries & Wages		\$132,231	\$142,839	\$159,790
120 Employee Claims		--	--	--
<b>TOTAL PERSONAL SERVICES</b>		<b>\$132,231</b>	<b>\$142,839</b>	<b>\$159,790</b>
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		3,326	2,832	3,012
230 Transportation		211	1,100	1,000
240 Advertising		3,139	5,000	3,500
250 Insurance		4	--	--
260 Dues and Subscriptions		1,101	1,300	1,241
270 Professional Services		33,873	38,500	37,070
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		210	200	210
295 Other Contractual Services		12,017	2,836	6,735
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$ 53,881</b>	<b>\$ 51,768</b>	<b>\$ 52,768</b>
COMMODITIES				
310 Office Supplies		\$ 8,125	\$ 7,400	\$ 8,125
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		680	1,000	750
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		18	--	--
360 Operating Supplies - Equipment		11	--	--
370 Repair Parts - Equipment		--	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		2,670	3,500	2,870
395 Other Commodities		--	--	--
<b>TOTAL COMMODITIES</b>		<b>\$ 11,504</b>	<b>\$ 11,900</b>	<b>\$ 11,745</b>
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		562	707	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 562</b>	<b>\$ 707</b>	<b>\$ --</b>
<b>SUB-TOTAL</b>		<b>\$198,178</b>	<b>\$207,214</b>	<b>\$224,303</b>
Less: Reimbursements Administrative Charges		(83,287)	(38,148)	(20,648)
<b>GRAND TOTAL</b>		<b>\$114,891</b>	<b>\$169,066</b>	<b>\$203,655</b>

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Administration	Personnel		AAGF500		
WORK PROGRAM						
<p>The goal of the City Personnel Division is to provide a full and current program of employee administration. Within the City of Wichita, this program is responsible for personnel classification and salary surveys, recruiting through local media as well as professional journals, and coordinating the training programs for City personnel.</p> <p>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.</p> <p>The Personnel Division administers Public Employment Programs funded under the Comprehensive Employment and Training Act.</p> <p>The Personnel Division prepares the Affirmative Action Plan for Employment Practices and insures equal employment opportunity in all phases of personnel.</p> <p>The division works with employee organizations and union representatives in handling employee grievances and in negotiating union agreements.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Personnel Director	1	1	1	1424-2008	\$ 20,312	\$ 22,776
Senior Personnel Technician	3	2	2	1134-1508	30,503	33,339
Employee Relations Officer	0	1	1	1134-1508	15,535	17,087
Personnel Technician II	3	3	3	957-1270	40,953	45,055
Personnel Technician I	1	1	1	808-1071	12,128	12,856
Administrative Aide I	0	1	1	683-904	8,410	9,429
Secretary	1	1	1	611-855	7,504	10,254
Clerk II	2	1	1	517-683	6,258	7,224
Sub-Total	11	11	11		\$141,603	\$158,020
Add: Longevity					1,236	1,770
Total					\$142,839	\$159,790
Full-Time Equivalent	11	11	11			
First Quarter						\$ 36,592
Second Quarter						42,984
Third Quarter						43,143
Fourth Quarter						37,071
Total						\$159,790

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Administration	Purchasing	AAGG500	
<b>BUDGET COMMENTS</b>				
<p>The 1977 budget of the Purchasing Division reflects an overall increase of \$7,731. Personal Services have increased \$7,406. This increase results from the salary improvement, merit increases, longevity, and the funding of an additional buyer position in 1977. Previously this position had been funded directly through Community Development Block Grants. In 1977 the expense of this position will be recovered through the Administrative Charge Plan. In addition a Switchboard Operator II has been transferred to the Department of Emergency Communications.</p> <p>Contractual Services reflect a decrease of \$342, primarily because of lower CDP expenses. Commodities have increased \$2,000 because of increased office supply expense. Capital Outlay is budgeted at \$2,630. Included is \$630 for the replacement of a typewriter and \$2,000 for miscellaneous equipment in the City Hall cafeteria.</p> <p>Reimbursements are increased to provide for the additional position and the budgeted Capital Outlay.</p>				
<b>ACCOUNT CLASSIFICATION</b>		<b>ACTUAL 1975</b>	<b>BUDGET 1976</b>	<b>BUDGET 1977</b>
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$134,755	\$139,022	\$146,428
120 Employee Claims		--	--	--
<b>TOTAL PERSONAL SERVICES</b>		<b>\$134,755</b>	<b>\$139,022</b>	<b>\$146,428</b>
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		15,462	3,482	3,240
230 Transportation		746	750	750
240 Advertising		--	--	--
250 Insurance		--	20	--
260 Dues and Subscriptions		293	300	300
270 Professional Services		938	--	600
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		1,017	900	998
295 Other Contractual Services		1,840	2,561	1,783
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$ 20,296</b>	<b>\$ 8,013</b>	<b>\$ 7,671</b>
<b>COMMODITIES</b>				
310 Office Supplies		\$ 14,178	\$ 12,000	\$ 14,000
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		165	150	150
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		--	--	--
370 Repair Parts - Equipment		--	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		26	25	25
395 Other Commodities		--	--	--
<b>TOTAL COMMODITIES</b>		<b>\$ 14,369</b>	<b>\$ 12,175</b>	<b>\$ 14,175</b>
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	2,000
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	630
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,630</b>
<b>SUB-TOTAL</b>		<b>\$169,420</b>	<b>\$159,210</b>	<b>\$170,904</b>
Less: Reimbursements				
Administrative Charges		(67,589)	(53,301)	(54,634)
Revenue Sharing (Capital Outlay)				( 2,630)
<b>GRAND TOTAL</b>		<b>\$101,831</b>	<b>\$105,909</b>	<b>\$113,640</b>

FUND General	DEPARTMENT Administration	DIVISION Purchasing	ACTIVITY NO. AAGG500
WORK PROGRAM			
<p>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.</p> <p>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.</p> <p>This division also handles insurance programs for Vehicular Liability and Building and Contents Insurance.</p>			

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	1976	1977		1976	1977
Purchasing Manager	1	1	1	1424-2008	\$ 19,137	\$ 20,242
Assistant Purchasing Manager	1	1	1	1134-1508	17,068	17,015
Buyer	2	2	3	957-1270	28,735	38,729
Administrative Aide III	0	1	1	904-1200	12,865	14,402
Administrative Aide II	2	1	1	808-1071	12,128	12,856
Secretary	1	1	1	611-855	7,850	7,989
Account Clerk I	1	1	1	578-764	7,850	8,665
Switchboard Operator II	1	1	0		8,174	--
Clerk II	4	4	4	517-683	28,477	30,975
Typist Clerk	1	1	1	490-646	6,165	6,906
Switchboard Operator I	1	0	0		--	--
Switchboard & Elevator Relief Operator	1	0	0		--	--
Sub-Total	16	14	14		\$148,449	\$157,779
ADD: Longevity						2,456
Less: Amount Charged to Stationery Stores						(13,807)*
Total						\$146,428
Full-Time Equivalent	16	14	14			
First Quarter						\$ 33,532
Second Quarter						39,243
Third Quarter						39,535
Fourth Quarter						34,118
						\$146,428

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

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Administration	Retirement & Insurance	AAGH 500	
<b>BUDGET COMMENTS</b>				
<p>The 1977 budget of the Retirement and Insurance Division reflects an increase of \$3,125. The addition of an Administrative Aide I position has been the major factor in a \$10,778 increase in Personal Services.</p> <p>Contractual Services reflect an increase of \$1,218, caused primarily by increased data processing expense. Commodities have increased \$500 because of high costs for office supplies.</p> <p>No Capital Outlay is budgeted in 1977.</p> <p>The cost of services rendered by this division is shared by the following on a percentage basis: 37.5% charged to the Police and Fire Pension Fund; 37.5% charged to the Wichita Employees' Retirement Fund; Water - \$617, Sewer Utility - \$412, Refuse Collection - \$412, General Fund-\$9,060.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$22,171	\$24,804	\$35,582
120 Employee Claims		--	--	--
<b>TOTAL PERSONAL SERVICES</b>		<b>\$22,171</b>	<b>\$24,804</b>	<b>\$35,582</b>
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		365	450	475
230 Transportation		36	350	350
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		40	80	80
270 Professional Services		--	--	--
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		164	70	70
295 Other Contractual Services		--	1,654	2,847
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$ 605</b>	<b>\$ 2,604</b>	<b>\$ 3,822</b>
<b>COMMODITIES</b>				
310 Office Supplies		\$ 3,717	\$ 2,100	\$ 2,600
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		30	--	--
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		--	--	--
<b>TOTAL COMMODITIES</b>		<b>\$ 3,747</b>	<b>\$ 2,100</b>	<b>\$ 2,600</b>
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		195	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 195</b>	<b>\$ --</b>	<b>\$ --</b>
<b>SUB-TOTAL</b>		<b>\$26,718</b>	<b>\$29,508</b>	<b>\$42,004</b>
Reimbursements		(18,661)	(23,573)	(32,944)
<b>GRAND TOTAL</b>		<b>\$ 8,057</b>	<b>\$ 5,935</b>	<b>\$ 9,060</b>

FUND General	DEPARTMENT Administration	DIVISION Retirement & Insurance	ACTIVITY NO. AAGH500
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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			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Retirement and Insurance						
Director	1	1	1	1270-1790	\$16,230	\$ 18,215
Administrative Aide I	0	0	1	683-904	--	9,327
Secretary	0	1	1	611-855	8,210	7,653
Typist Clerk	1	0	0		--	--
Sub-Total	2	2	3		\$24,440	\$ 35,195
Add: Longevity					364	387
Total					\$24,804	\$ 35,582
Full-Time Equivalent	2	2	3			
First Quarter						\$ 8,078
Second Quarter						9,537
Third Quarter						9,561
Fourth Quarter						8,406
Total						\$ 35,582

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Treasury	AAGJ500
<b>BUDGET COMMENTS</b>			
<p>The 1977 budget represents an increase of \$14,290 over the 1976 adopted budget. Personal Services have increased \$8,958 as a result of merit increases, the salary improvement, and longevity.</p> <p>Contractual Services have increased \$2,482. This is caused, for the most part, by an increase in the number of collection stations and the resulting increase in insurance and armored car service expense.</p> <p>Commodities have increased \$2,850. No Capital Outlay is budgeted in 1977.</p> <p>Reimbursements are projected at \$78,249 in 1977.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$159,087	\$171,025	\$179,983
120 Employee Claims	--	--	--
<b>TOTAL PERSONAL SERVICES</b>	<b>\$159,087</b>	<b>\$171,025</b>	<b>\$179,983</b>
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	1,168	1,240	1,456
230 Transportation	751	485	600
240 Advertising	--	--	--
250 Insurance	877	1,075	1,885
260 Dues and Subscriptions	164	125	165
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	150	--	--
290 Maintenance of Equipment	1,769	1,500	1,700
295 Other Contractual Services	9,151	10,346	11,447
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$ 14,030</b>	<b>\$ 14,771</b>	<b>\$ 17,253</b>
<b>COMMODITIES</b>			
310 Office Supplies	\$ 18,654	\$ 18,300	\$ 21,150
320 Clothing and Linen	192	75	75
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	575	--	--
360 Operating Supplies - Equipment	47	--	--
370 Repair Parts - Equipment	433	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	36	--	--
395 Other Commodities	--	--	--
<b>TOTAL COMMODITIES</b>	<b>\$ 19,937</b>	<b>\$ 18,375</b>	<b>\$ 21,225</b>
<b>CAPITAL OUTLAY</b>			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	860	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 860</b>	<b>\$ --</b>	<b>\$ --</b>
<b>SUB-TOTAL</b>	<b>\$193,914</b>	<b>\$204,171</b>	<b>\$218,461</b>
Reimbursements	(90,490)	(78,249)	(78,249)
<b>GRAND TOTAL</b>	<b>\$103,424</b>	<b>\$125,922</b>	<b>\$140,212</b>

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Administration	Treasury		AAGJ 500		
WORK PROGRAM						
<p>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.</p> <p>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.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
City Treasurer	1	1	1	1270-1790	\$ 19,712	\$ 20,999
Deputy City Treasurer	1	1	1	1134-1508	17,068	18,092
Administrative Aide II	1	1	1	808-1071	11,999	12,856
Accountant I	1	1	1	808-1071	12,128	12,856
Secretary	1	1	1	611-855	8,157	7,750
Account Clerk I	4	4	4	578-764	34,111	35,864
Parking Meter Coin Collector	2	2	2	578-764	13,959	15,385
Cashier I	1	1	1	578-764	8,645	9,164
Teller	3	3	4	517-683	22,695	30,407
Clerk II	1	1	1	517-683	7,235	6,877
Teller (P.T. 50%)	4	4	2	259-342	12,703	6,693
Sub-Total	20	20	19		\$168,412	\$176,943
Add: Longevity					2,613	3,040
Total					\$171,025	\$179,983
Full-Time Equivalent	18	18	18			
First Quarter						\$ 41,181
Second Quarter						48,383
Third Quarter						48,589
Fourth Quarter						41,830
						\$179,983

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Community Arts	AAGM 500
BUDGET COMMENTS			
This division for 1977 has been transferred to the Department of Community Facilities. The 1975 and 1976 data are shown for historical and accounting purposes only.			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$26,867	\$29,266	
120 Employee Claims	--	--	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,867</b>	<b>\$29,266</b>	
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ --	\$ --	
220 Communications	272	250	
230 Transportation	428	400	
240 Advertising	--	--	
250 Insurance	--	--	
260 Dues and Subscriptions	125	148	
270 Professional Services	--	--	
280 Maint. of Bldgs & Improvements	--	--	
290 Maintenance of Equipment	86	90	
295 Other Contractual Services	--	--	
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$ 911</b>	<b>\$ 888</b>	
<b>COMMODITIES</b>			
310 Office Supplies	\$ 2,774	\$ 3,225	
320 Clothing and Linen	--	--	
330 Food, Drugs & Chemicals	97	75	
340 Opr. Supplies - Buildings & Improvements	--	--	
350 Repair Parts - Buildings & Improvements	--	--	
360 Operating Supplies - Equipment	35	50	
370 Repair Parts - Equipment	--	--	
380 Operating Supplies - Construction	--	--	
390 Minor Apparatus and Tools	2	25	
395 Other Commodities	--	--	
<b>TOTAL COMMODITIES</b>	<b>\$ 2,908</b>	<b>\$ 3,375</b>	
<b>CAPITAL OUTLAY</b>			
410 Land	--	--	
420 Buildings	--	--	
430 Improvements Other Than Bldgs.	--	--	
440 Office Equipment	--	--	
450 Vehicular Equipment	--	--	
460 Operating Equipment	--	--	
470 Other Capital Outlay	--	--	
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ --</b>	<b>\$ --</b>	
<b>SUB-TOTAL</b>	<b>\$30,686</b>	<b>\$33,529</b>	
Less: Reimbursements	(6,296)	--	
<b>GRAND TOTAL</b>	<b>\$24,390</b>	<b>\$33,529</b>	

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

This division for 1977 is in the Department of Community Facilities. The 1975 and 1976 data are shown below for historical and accounting purposes only.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Community Arts Director	1	1			\$19,711	
Secretary	<u>1</u>	<u>1</u>			<u>9,145</u>	
Sub-Total	2	2			\$28,856	
Add: Longevity					410	
Total					<u>\$29,266</u>	
Full-Time Equivalent	2	2				

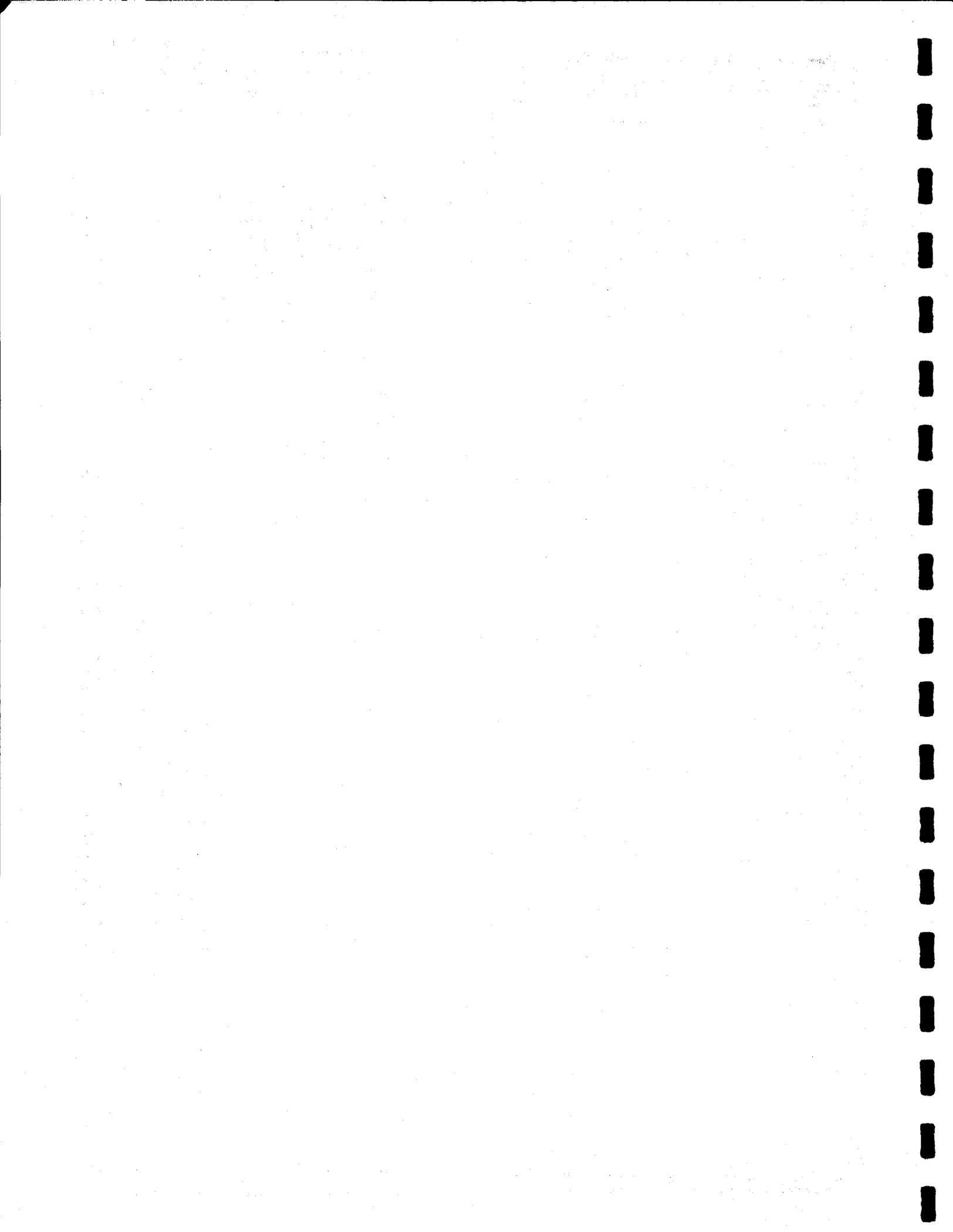
FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Occupational Safety	AAGN500
<b>BUDGET COMMENTS</b>			
<p>The 1977 budget of the Occupational Safety Office reflects an increase of \$3,077 over the 1976 approved budget. Personal Services reflect an increase of \$2,725 due to the salary improvement, longevity, and merit increases.</p> <p>Contractual Services have increased \$237 over the 1976 budgeted amount. This is due primarily to increased centrex expense.</p> <p>Commodities have increased \$115.</p> <p>No Capital Outlay is budgeted in 1977.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$20,598	\$23,351	\$26,076
120 Employee Claims	--	--	--
<b>TOTAL PERSONAL SERVICES</b>	<b>\$20,598</b>	<b>\$23,351</b>	<b>\$26,076</b>
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	252	288	420
230 Transportation	451	400	450
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	402	400	450
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	55	45	50
295 Other Contractual Services	333	--	--
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$ 1,493</b>	<b>\$ 1,133</b>	<b>\$ 1,370</b>
<b>COMMODITIES</b>			
310 Office Supplies	\$ 487	\$ 1,100	\$ 1,200
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	18	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	38	75	100
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	85	75
395 Other Commodities	--	--	--
<b>TOTAL COMMODITIES</b>	<b>\$ 543</b>	<b>\$ 1,260</b>	<b>\$ 1,375</b>
<b>CAPITAL OUTLAY</b>			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	18	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	44	--	--
470 Other Capital Outlay	--	--	--
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 62</b>	<b>\$ --</b>	<b>\$ --</b>
<b>SUB-TOTAL</b>	<b>\$22,696</b>	<b>\$25,744</b>	<b>\$28,821</b>
<b>GRAND TOTAL</b>	<b>\$22,696</b>	<b>\$25,744</b>	<b>\$28,821</b>

FUND General	DEPARTMENT Administration	DIVISION Occupational Safety	ACTIVITY NO. AAGN500
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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 program involving City Workers or City Employees.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Occupational Safety Officer	1	1	1	1270-1790 611-855	\$16,086	\$ 18,053
Secretary	<u>1</u>	<u>1</u>	<u>1</u>		<u>7,265</u>	<u>8,023</u>
Total	2	2	2		\$23,351	\$ 26,076
Full-Time Equivalent	2	2	2			
First Quarter						\$ 5,924
Second Quarter						7,008
Third Quarter						7,077
Fourth Quarter						<u>6,067</u>
Total						\$ 26,076



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	All	AAH

## FIRE DEPARTMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1975</u>	<u>Budget 1976</u>	<u>Budget 1977</u>
Personal Services	\$5,193,364	\$5,656,864	\$5,821,421
Contractual Services	135,618	159,211	119,326
Commodities	129,981	178,982	185,588
Capital Outlay	<u>38,137</u>	<u>190,801</u>	<u>111,600</u>
Sub-Total	\$5,497,100	\$6,185,858	\$6,237,935
<del>Reimbursed Expenditures</del> <i>R.S. Capital</i>	(5,666)	--	(111,600)
Revenue Sharing	<u>(905,490)</u>	<u>(1,111,771)</u>	<u>(1,002,865)</u>
General Fund Contribution	\$4,585,944	\$5,074,087	\$5,123,470

<u>Division</u>	<u>Actual 1975</u>	<u>Budget 1976</u>	<u>Budget 1977</u>
Administration	\$ 423,704	\$ 464,858	\$ 381,397
Operations	4,779,095	5,415,559	5,579,168
Prevention	244,240	260,826	277,370
Emergency Reporting System	<u>44,395</u>	<u>44,615</u>	<u>--</u>
Sub-Total	\$5,491,434	\$6,185,858	\$6,237,935
Reimbursed Expenditures	--	--	(111,600)
Revenue Sharing	<u>(905,490)</u>	<u>(1,111,771)</u>	<u>(1,002,865)</u>
General Fund Contribution	\$4,585,944	\$5,074,087	\$5,123,470

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Administration	AAHA 500
<b>BUDGET COMMENTS</b>			
<p>The 1977 adopted budget of \$381,397 is \$83,461 less than the approved 1976 budget of \$464,858. This major deduction is due to the transfer of the Fire Alarm Office and its personnel to the new City/County Department of Emergency Communications. This change in responsibilities is effective January 1, 1977. Those employees which will become part of the new department are one Chief Fire Alarm Dispatcher, one Fire Alarm Dispatcher, and eight Radio Dispatchers. Other minor expenditures are also transferred to the new Communications Department.</p> <p>The following Capital Outlay is also recommended for purchase in 1977: one drinking fountain and hot water heater at Station #4, replacement of overhead doors at Station #7, replacement of window screens with storm windows and doors, and films replacement.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$326,856	\$356,048	\$266,801
120 Employee Claims	--	--	--
<b>TOTAL PERSONAL SERVICES</b>	<b>\$326,856</b>	<b>\$356,048</b>	<b>\$266,801</b>
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ 40,544	\$ 36,825	\$ 46,789
220 Communications	15,417	12,000	15,496
230 Transportation	1,027	1,700	1,425
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	1,298	1,100	1,300
270 Professional Services	443	574	580
280 Maint. of Bldgs & Improvements	2,423	6,650	4,000
290 Maintenance of Equipment	740	700	58
295 Other Contractual Services	14,886	25,370	24,474
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$ 76,778</b>	<b>\$ 84,919</b>	<b>\$ 94,122</b>
<b>COMMODITIES</b>			
310 Office Supplies	\$ 4,242	\$ 4,300	\$ 4,450
320 Clothing and Linen	1,396	1,550	1,500
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	4,204	4,692	4,840
350 Repair Parts - Buildings & Improvements	5,052	6,500	5,084
360 Operating Supplies - Equipment	58	--	--
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	(3)	--	--
395 Other Commodities	--	--	--
<b>TOTAL COMMODITIES</b>	<b>\$ 14,949</b>	<b>\$ 17,042</b>	<b>\$ 15,874</b>
<b>CAPITAL OUTLAY</b>			
410 Land	\$ --	\$ --	\$ --
420 Buildings	2,585	3,750	3,950
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,169	2,449	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	1,712	--	--
470 Other Capital Outlay	491	650	650
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 5,957</b>	<b>\$ 6,849</b>	<b>\$ 4,600</b>
<b>SUB-TOTAL</b>	<b>\$424,540</b>	<b>\$464,858</b>	<b>\$381,397</b>
Less: Reimbursements	(\$ 836)	(\$ --)	(\$ --)
Revenue Sharing	(\$ 53,098)	(\$ 65,194)	(\$ --)
Revenue Sharing (Capital Outlay)	(\$ --)	(\$ --)	(\$ 4,600)
<b>GRAND TOTAL</b>	<b>\$370,606</b>	<b>\$399,664</b>	<b>\$376,797</b>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Fire	Administration	AAHA 500			
<b>WORK PROGRAM</b>						
<p>The Fire Administration Division provides the direct staff support required for efficient operation of the entire fire service. To achieve this work program, the division is composed of the following three sections: 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.</p> <p>Beginning January 1, 1977 the Fire Alarm Office personnel and its function of dispatching emergency vehicles will be transferred to the new City/County Department of Emergency Communications.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Fire Chief	1	1	1	2166-2726	\$ 26,440	\$ 30,030
Deputy Fire Chief - Admin	1	1	1	1823-2166	21,854	25,000
Fire Master Mechanic	1	1	1	1293-1450	15,782	17,398
Fire District Chief (Bldg. Maint. -1, Records - 1)	2	2	2	1293-1450	32,826	34,795
Chief Fire Alarm Dispatcher	1	1	0		14,643	--
Fire Captain	2	2	2	1154-1293	28,475	31,010
Fire Department Mechanic	3	3	3	1154-1293	42,589	46,333
Fire Lieutenant	2	2	2	1030-1154	25,414	27,674
Fire Alarm Dispatcher	1	1	0		13,068	--
Radio Dispatcher*	8	8	0		81,572	--
Water Utility Worker III*	0	1	1	683-808	9,145	9,693
Secretary*	2	2	2	611-855	18,289	19,904
Clerk II*	1	1	1	517-683	6,217	8,194
Typist Clerk*	0	1	1	490-646	5,948	6,662
Switchboard Operator I*	1	0	0		--	--
Sub-Total	26	27	17		\$342,262	\$256,693
Add: Longevity					7,173	6,293
Nine Days Holiday Pay (8 - Fire Radio Disp.)						
(1 - Fire Dispatcher)					3,841	--
Education					2,772	3,815
<b>TOTAL</b>					\$356,048	\$266,801
Full-Time Equivalent	26	27	17			
First Quarter						\$ 60,569
Second Quarter						71,831
Third Quarter						71,832
Fourth Quarter						62,569
<b>TOTAL</b>						\$266,801
*NON-COMMISSIONED						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Operations	AAHF500
<b>BUDGET COMMENTS</b>			
<p>The 1977 adopted budget of \$5,579,168 represents an increase of \$163,609 above the 1976 budget of \$5,415,559. This increase is not as large as in past years due to the reduction of ten Firefighters and the increase of three Captains to the total operation's work force. The total work week for all commissioned Fire personnel was also lowered from 55.07 hours in 1976 to 54 hours in 1977 with the addition of two additional Kelly days.</p> <p>Capital Outlay items to be purchased in 1977 include the following replacement vehicles; a 1250 GPM Pumper, one Suburban Wagon to be used as a rescue unit, and two station wagons. The following miscellaneous equipment is also approved; two gasoline pumps, two sets of electronic warning devices, three lawn mowers, one aerial intercom, three traction splints, four resuscitators, and one Jaws-of-Life unit.</p>			
<b>ACCOUNT CLASSIFICATION</b>			
		ACTUAL 1975	BUDGET 1976
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages		\$4,628,280	\$5,047,792
120 Employee Claims		--	--
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,628,280</b>	<b>\$5,047,792</b>
<b>CONTRACTUAL SERVICES</b>			
210 Utilities		\$ --	\$ --
220 Communications		--	--
230 Transportation		736	809
240 Advertising		--	--
250 Insurance		--	--
260 Dues and Subscriptions		--	--
270 Professional Services		4,111	9,792
280 Maint. of Bldgs & Improvements		--	--
290 Maintenance of Equipment		5,179	16,189
295 Other Contractual Services		--	--
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$ 10,026</b>	<b>\$ 26,790</b>
<b>COMMODITIES</b>			
310 Office Supplies		\$ --	\$ --
320 Clothing and Linen		53,932	68,822
330 Food, Drugs & Chemicals		1,465	1,650
340 Opr. Supplies - Buildings & Improvements		4	--
350 Repair Parts - Buildings & Improvements		32	--
360 Operating Supplies - Equipment		30,341	40,902
370 Repair Parts - Equipment		11,499	24,889
380 Operating Supplies - Construction		14	--
390 Minor Apparatus and Tools		13,963	20,762
395 Other Commodities		--	--
<b>TOTAL COMMODITIES</b>		<b>\$ 111,250</b>	<b>\$ 157,025</b>
<b>CAPITAL OUTLAY</b>			
410 Land		\$ --	\$ --
420 Buildings		--	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		--	--
450 Vehicular Equipment		22,212	119,000
460 Operating Equipment		9,743	64,952
470 Other Capital Outlay		--	--
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 31,955</b>	<b>\$ 183,952</b>
<b>SUB-TOTAL</b>		<b>\$4,781,511</b>	<b>\$5,415,559</b>
Less: Reimbursements		(\$ 2,416)	(\$ --)
Revenue Sharing		(\$ 821,999)	(\$1,009,260)
Revenue Sharing (Capital Outlay)			(\$ 107,000)
<b>GRAND TOTAL</b>		<b>\$3,957,096</b>	<b>\$4,406,299</b>

FUND General	DEPARTMENT Fire	DIVISION Operations	ACTIVITY NO. AAHF500
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WORK PROGRAM

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

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

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

The Division operates 19 front-line pumpers, 3 ladder trucks, 8 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			RANGE	BUDGET	BUDGET
	BUDGET		1977		1976	1977
	1975	1976			1976	1977
Deputy Fire Chief	1	1	1	1823-2166	\$ 23,840	\$ 26,162
Fire District Chief	10	10	10	1293-1450	164,128	170,671
Chief Fire Operations Training Instructor	1	1	1	1293-1450	16,413	17,398
Fire Operations Training Instructor	3	3	3	1154-1293	43,118	46,531
Fire Captain	48	48	51	1154-1293	697,157	782,014
Fire Lieutenant	54	54	54	1030-1154	698,278	738,819
Firefighter	269	276	266	777-1030	3,076,281	3,150,077
SUB-TOTAL	386	393	386		\$4,719,215	\$4,931,672
ADD: Longevity					87,855	85,846
Nine Days Holiday Pay					165,277	178,707
Education					75,445	88,581
TOTAL					\$5,047,792	\$5,284,806
Full-Time Equivalent	386	393	386			
First Quarter						\$1,211,963
Second Quarter						1,428,140
Third Quarter						1,428,140
Fourth Quarter						1,216,563
TOTAL						\$5,284,806

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Fire	Prevention	AAHL500	
<b>BUDGET COMMENTS</b>				
<p>The 1977 adopted budget of \$277,370 is \$16,544 more than the 1976 approved budget of \$260,826. The only significant increase is in personnel services which have increased \$16,790 due to the City-Wide salary improvement of 6%, education pay, and the executive pay plan.</p> <p>The 1977 budget is not reduced by Revenue Sharing funds as has been the custom in past years.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>				
110	Salaries & Wages	\$238,228	\$253,024	\$269,814
120	Employee Claims	--	--	--
<b>TOTAL PERSONAL SERVICES</b>		<b>\$238,228</b>	<b>\$253,024</b>	<b>\$269,814</b>
<b>CONTRACTUAL SERVICES</b>				
210	Utilities	\$ --	\$ --	\$ --
220	Communications	--	--	--
230	Transportation	1,892	1,975	2,130
240	Advertising	--	--	--
250	Insurance	--	--	--
260	Dues and Subscriptions	--	--	--
270	Professional Services	143	912	345
280	Maint. of Bldgs & Improvements	--	--	--
290	Maintenance of Equipment	--	--	--
295	Other Contractual Services	--	--	--
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$ 2,035</b>	<b>\$ 2,887</b>	<b>\$ 2,475</b>
<b>COMMODITIES</b>				
310	Office Supplies	\$ 1,209	\$ 1,650	\$ 1,800
320	Clothing and Linen	2,525	3,165	3,181
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	48	100	100
<b>TOTAL COMMODITIES</b>		<b>\$ 3,782</b>	<b>\$ 4,915</b>	<b>\$ 5,081</b>
<b>CAPITAL OUTLAY</b>				
410	Land	\$ --	\$ --	\$ --
420	Buildings	--	--	--
430	Improvements Other Than Bldgs.	--	--	--
440	Office Equipment	--	--	--
450	Vehicular Equipment	--	--	--
460	Operating Equipment	--	--	--
470	Other Capital Outlay	225	--	--
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 225</b>	<b>\$ --</b>	<b>\$ --</b>
<b>SUB-TOTAL</b>		<b>\$244,270</b>	<b>\$260,826</b>	<b>\$277,370</b>
Less: Reimbursements		(\$ 30)	(\$ --)	(\$ --)
Revenue Sharing		(\$ 30,393)	(\$ 37,317)	(\$ --)
<b>GRAND TOTAL</b>		<b>\$213,847</b>	<b>\$223,509</b>	<b>\$277,370</b>

FUND General	DEPARTMENT Fire	DIVISION Prevention	ACTIVITY NO. AAHL500
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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 remodeling plans are submitted for approval.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET		BUDGET		1976	1977
	1975	1976				
Fire Marshall	1	1	1	1625-1930	\$ 18,401	\$ 21,275
Chief Fire Inspector	1	1	1	1154-1293	14,643	15,521
Chief Fire Investigator	1	1	1	1154-1293	14,643	15,521
Chief Fire Prevention Training Instructor	1	1	1	1154-1293	14,643	15,521
Fire Prevention Plans Examiner	1	1	1	1154-1293	14,643	14,662
Fire Prevention Training Instructor	3	3	3	1030-1154	39,203	41,144
Fire Prevention Inspector	6	6	6	1030-1154	77,240	81,875
Fire Investigator	3	3	3	1030-1154	39,203	41,555
Secretary*	1	1	1	611-808	9,145	9,952
Sub-Total	18	18	18		\$241,764	\$257,026
Add: Longevity Education					7,985	7,749
					3,275	5,039
TOTAL					\$253,024	\$269,814
Full-Time Equivalent	18	18	18			
First Quarter						\$ 62,265
Second Quarter						72,642
Third Quarter						72,642
Fourth Quarter						62,265
TOTAL						\$269,814
*Non-Commissioned Personnel						

FUND	DEPARTMENT	DIVISION	Emergency Reporting System	ACTIVITY NO.
General	Fire			AAHN 500
BUDGET COMMENTS				
No expenditures are included in 1977 for the Emergency Reporting System as this program has been transferred to the new Wichita/Sedgwick County Department of Emergency Communications. 1975 and 1976 expenditure figures are included for historical and accounting purposes only.				
ACCOUNT CLASSIFICATION		ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$ --	\$ --	\$ --
120 Employee Claims		--	--	--
<b>TOTAL PERSONAL SERVICES</b>		\$ --	--	--
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ 2,355	\$ 2,145	\$ --
220 Communications		44,424	44,800	--
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		--	--	--
<b>TOTAL CONTRACTUAL SERVICES</b>		\$46,779	\$46,945	\$ --
<b>COMMODITIES</b>				
310 Office Supplies		\$ --	\$ --	\$ --
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		--	--	--
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		--	--	--
370 Repair Parts - Equipment		--	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
<b>TOTAL COMMODITIES</b>		\$ --	\$ --	\$ --
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		---	---	---
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
<b>TOTAL CAPITAL OUTLAY</b>		\$ --	\$ --	\$ --
<b>SUB-TOTAL</b>		\$46,779	\$46,945	\$ --
Less: Reimbursements		(\$ 2,384)	(\$ 2,330)	(\$ --)
<b>GRAND TOTAL</b>		\$44,395	\$44,615	\$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	All	AAJ

## POLICE DEPARTMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1975</u>	<u>Budget 1976</u>	<u>Budget 1977</u>
Personal Services	\$5,674,299	\$6,249,694	\$6,098,436
Contractual Services	1,260,448	1,272,709	1,380,368
Commodities	210,524	238,834	236,566
Capital Outlay	42,230	8,944	12,015
Contributions	31,787	18,500	19,096
Reimbursements	<u>(11,400)</u>	<u>(80,990)</u>	<u>(35,745)</u>
Sub-Total	\$7,207,888	\$7,707,691	\$7,710,736
Revenue Sharing	<u>(992,810)</u>	<u>(1,218,973)</u>	<u>(1,099,578)</u>
TOTAL GENERAL FUND CONTRIBUTION	\$6,215,078	\$6,488,718	\$6,611,158

<u>Division</u>	<u>Actual 1975</u>	<u>Budget 1976</u>	<u>Budget 1977</u>
Uniform	\$2,974,418	\$3,209,260	\$3,434,500
Investigations	1,353,496	1,436,686	1,269,776
Special Services	--	--	402,752
Support Services	--	2,871,089	2,603,708
Air Section	185,478	70,827	--
Parking Control	100,455	119,829	--
Service	2,090,133	--	--
Staff	<u>503,908</u>	<u>--</u>	<u>--</u>
Sub-Total	\$7,207,888	\$7,707,691	\$7,710,736
Revenue Sharing	<u>(992,810)</u>	<u>(1,218,973)</u>	<u>(1,099,578)</u>
TOTAL GENERAL FUND CONTRIBUTION	\$6,215,078	\$6,488,718	\$6,611,158

FUND General	DEPARTMENT Police	DIVISION Uniform	ACTIVITY NO. AAJA500	
<b>BUDGET COMMENTS</b>				
The 1977 adopted Uniform Division's budget of \$3,434,500 is \$225,240 or 7.0% above the 1976 budget of \$3,209,260. In January of 1976, after the 1976 Annual Budget had been published the then separate Air Section (helicopter) and Parking Control Section were transferred to the Uniform Division. Thus, the 1976 budgeted amounts shown for this division do not contain the 1976 dollar amounts for <b>these</b> two sections.				
The personnel strength for 1977 shows an increase of 11 basically due to the transfer of the 12 Parking Control Checkers to this division. The major change for 1977 is the reduction of the Police Helicopter Program from 3,000 to 1,000 flying hours. This resulted in the deletion of the six commissioned officer positions (2 - Lieutenants and 4 - Police Officers), and five positions from the Flexible Patrol Unit. For 1977, the two helicopters will be flown by regular beat patrol personnel who are qualified pilots. These individuals will receive hazard duty pay when they fly as helicopter pilots. The helicopter budget for 1,000 flying hours in 1977 is \$54,443 not including the salaries of the beat officers who will be the pilots.				
For 1977, Sedgwick County will contribute an amount of \$23,730 for the Police Helicopter which is \$51,270 less than the 1976 budgeted amount of \$75,000 which was budgeted in the Air Section budget.				
ACCOUNT CLASSIFICATION		ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$2,923,781	\$3,151,812	\$3,357,199
120 Employee Claims		--	--	--
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,923,781</b>	<b>\$3,151,812</b>	<b>\$3,357,199</b>
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		--	--	--
230 Transportation		--	--	--
240 Advertising		--	--	--
250 Insurance		--	--	1,800
260 Dues and Subscriptions		--	--	185
270 Professional Services		--	--	75
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		1,122	625	2,045
295 Other Contractual Services		--	--	17,105
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$ 1,122</b>	<b>\$ 625</b>	<b>\$ 21,210</b>
<b>COMMODITIES</b>				
310 Office Supplies		\$ --	\$ 352	\$ 732
320 Clothing and Linen		47,970	55,303	61,053
330 Food, Drugs & Chemicals		--	--	--
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		--	--	8,567
370 Repair Parts - Equipment		--	--	9,062
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		884	637	407
395 Other Commodities		--	--	--
<b>TOTAL COMMODITIES</b>		<b>\$ 48,854</b>	<b>\$ 56,292</b>	<b>\$ 79,821</b>
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		1,604	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	531	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 1,604</b>	<b>\$ 531</b>	<b>\$ --</b>
<b>SUB-TOTAL</b>		<b>\$2,975,361</b>	<b>\$3,209,260</b>	<b>\$3,458,230</b>
Less: 695-Amount Charged to Sedgwick County		(\$ --)	(\$ --)	(\$ 23,730)
699-Amount Charged to Revenue Sharing		( 626,702)	( 769,465)	( 1,099,578)
Reimbursements		( 943)	( --)	( --)
<b>GRAND TOTAL</b>		<b>\$2,347,716</b>	<b>\$2,439,795</b>	<b>\$2,334,922</b>

FUND General	DEPARTMENT Police	DIVISION Uniform	ACTIVITY NO. AAJA500
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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. The helicopter program is also assigned to this division.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	
	BUDGET		BUDGET		BUDGET	BUDGET
	1975	1976	1977		1976	1977
Police Lieutenant Colonel	1	1	1	1823-2166	\$ 21,854	\$ 23,797
Police Major	2	1	0		18,401	--
Police Captain	6	6	5	1293-1450	96,839	86,988
Police Lieutenant	7	7	29	1154-1293	101,908	438,212
Police Sergeant	25	26	0		339,120	--
Police Master Patrol Officer II	0	5	0		65,338	--
Police Investigator	17	16	0		197,541	--
Police Master Patrol Officer I	0	15	15	822-1091	185,195	195,863
Police Officer	198	174	205	777-1030	1,896,438	2,340,991
Helicopter Mechanic*	0	0	1	855-1134	--	13,606
Service Officer*	9	9	0		90,844	--
Secretary*	1	1	1	611-855	9,145	9,952
Clerk II*	1	1	0		7,730	--
Parking Control Checker*	0	0	12	517-683	--	87,899
Typist Clerk	0	0	4	490-646	--	26,776
Sub-Total	267	262	273		\$3,030,353	\$3,224,084
Add: Longevity					\$ 27,874	30,747
Education					93,585	99,992
Hazard Duty Pay					--	2,376
TOTAL					\$3,151,812	\$3,357,199
Full-Time Equivalent	267	262	273			
First Quarter						\$ 764,635
Second Quarter						900,864
Third Quarter						911,016
Fourth Quarter						780,684
TOTAL						\$3,357,199
*Non-Commissioned						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Police	Investigations	AAJK500	
BUDGET COMMENTS				
<p>The 1977 adopted budget of \$1,269,776 shows a decrease of (\$166,910) or (11.6%) from the 1976 adopted budget of \$1,436,686. The major reason for the decrease was the transfer of various positions from this division to other Police divisions at the start of 1976. Compared to 1976 a total of 17 positions have been transferred from this division. Thus, it is very difficult to compare the 1977 and the 1976 line-items due to the reorganization.</p> <p>Account 270-For 1977 the funds for undercover monies are budgeted in the Special Services Division. Account 330-Increase of \$1,484 for supplies to operate the Police Laboratory. The following Capital Outlay items are budgeted for 1977 to be reimbursed by Revenue Sharing funds in the amount of \$2,497: Account 440-Seven swivel chairs are authorized for the Detective Section in the amount of \$1,155. Account 460-Two roll-film cameras plus two roll film magazines are budgeted for \$1,342.</p> <p>An amount of \$2,500 is budgeted for the Junior Traffic Patrol which is the same as for 1976.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES				
110 Salaries & Wages		\$1,301,031	\$1,372,700	\$1,223,913
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$1,301,031	\$1,372,700	\$1,223,913
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		--	--	--
230 Transportation		1,191	4,000	4,000
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		479	485	516
270 Professional Services		15,750	16,500	--
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		451	1,500	1,500
295 Other Contractual Services		--	--	--
TOTAL CONTRACTUAL SERVICES		\$ 17,871	\$ 22,485	\$ 6,016
COMMODITIES				
310 Office Supplies		\$ --	\$ --	\$ --
320 Clothing and Linen		14,453	16,525	13,975
330 Food, Drugs & Chemicals		17,128	18,545	20,029
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		848	3,593	2,643
370 Repair Parts - Equipment		478	400	500
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		114	175	200
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 33,021	\$ 39,238	\$ 37,347
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		722	921	1,155
450 Vehicular Equipment		--	--	--
460 Operating Equipment		1,428	1,342	1,342
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 2,150	\$ 2,263	\$ 2,497
SUB-TOTAL		\$1,354,073	\$1,436,686	\$1,269,773
Add: Junior Traffic Patrol		\$ --	\$ --	\$ 2,500
Less: 699-Amount Charged to Revenue Sharing Reimbursements		(\$ 228,818)	(\$ 280,943)	--
Revenue Sharing (Capital Outlay)		( 577)	--	(2,497)
GRAND TOTAL		\$1,124,678	\$1,155,743	\$1,269,776

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Police	Investigations		AAJK500		
WORK PROGRAM						
<p>It is the responsibility of the Investigations Division to investigate criminal offenses, arrest perpetrators, and assist in the successful prosecution of suspects. The Investigations Division performs follow-up investigations of crimes, offenses and other incidents and secures state warrants and aids in prosecution. The Laboratory Section collects, preserves and identifies physical evidence; maintains technical analytical equipment and devices; and serves as a photographic agency. The Youth Services Section conducts follow-up investigations of crimes committed by juveniles and counsels youths in cooperation with Juvenile Court.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Police Lieutenant Colonel	1	1	1	1823-2166	\$ 21,432	\$ 23,165
Police Major	1	1	0		18,401	--
Police Captain	3	5	3	1293-1450	80,242	51,450
Police Lieutenant	3	4	8	1154-1293	57,013	120,934
Police Sergeant	10	7	0		90,176	--
Forensic Chemist*	1	1	2	904-1200	13,587	26,446
Police Laboratory Investigator	0	4	4	870-1154	52,270	55,407
Police Master Detective	0	6	4	870-1154	78,406	55,407
Police Investigator	9	7	7	822-1091	86,137	91,582
Police Detective	65	58	50	822-1091	715,854	649,496
Service Officer*	1	1	3	683-904	10,235	31,823
Photographer*	1	1	1	646-855	9,674	10,254
Secretary*	1	1	1	611-855	9,145	9,952
Clerk II*	1	1	0		7,730	--
Photo Technician*	3	3	3	517-683	21,599	23,265
Typist Clerk*	4	4	2	490-646	27,349	13,725
Clerk I*	1	0	0		--	--
Clerk I (P.T.-50%)*	1	1	0		2,784	--
Sub-Total	106	106	89		\$1,302,034	\$1,162,906
Add: Longevity					29,812	24,724
Education					40,854	36,283
TOTAL					\$1,372,700	\$1,223,913
Full-Time Equivalent	105.5	105.5	89			
First Quarter						\$ 281,328
Second Quarter						328,935
Third Quarter						330,040
Fourth Quarter						283,610
TOTAL						\$1,223,913
*Non-Commissioned						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Special Services	AAJT500
BUDGET COMMENTS			
<p>The Special Services Division was established in January of 1976; therefore, the 1976 Annual Budget did not show this budget. Thus, there are no previous budgets to compare with this 1977 budget. Four positions and twenty-two positions were transferred, along with the budgeted amounts, to the Special Services Division from the Support Services Division and Investigations Division, respectively. A budget transfer was used to establish this new division in 1976 in the amount of \$360,400.</p> <p>Account 270 contains an amount of \$20,000 for undercover monies for the purchase of drugs and narcotics, as well as for vice-operations and undercover vehicles. The split is for \$18,500 for undercover monies and \$1,500 for undercover vehicles. This represents an increase of \$2,000 over the undercover monies which in 1976 were budgeted in the Investigations Division.</p>			
ACCOUNT CLASSIFICATION			BUDGET 1977
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages			\$377,692
120 Employee Claims			--
<b>TOTAL PERSONAL SERVICES</b>			<b>\$377,692</b>
<b>CONTRACTUAL SERVICES</b>			
210 Utilities			\$ --
220 Communications			--
230 Transportation			--
240 Advertising			--
250 Insurance			--
260 Dues and Subscriptions			35
270 Professional Services			20,000
280 Maint. of Bldgs & Improvements			--
290 Maintenance of Equipment			75
295 Other Contractual Services			--
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$ 20,110</b>
<b>COMMODITIES</b>			
310 Office Supplies			\$ --
320 Clothing and Linen			4,200
330 Food, Drugs & Chemicals			--
340 Opr. Supplies - Buildings & Improvements			--
350 Repair Parts - Buildings & Improvements			--
360 Operating Supplies - Equipment			700
370 Repair Parts - Equipment			50
380 Operating Supplies - Construction			--
390 Minor Apparatus and Tools			--
395 Other Commodities			--
<b>TOTAL COMMODITIES</b>			<b>\$ 4,950</b>
<b>CAPITAL OUTLAY</b>			
410 Land			\$ --
420 Buildings			--
430 Improvements Other Than Bldgs.			--
440 Office Equipment			--
450 Vehicular Equipment			--
460 Operating Equipment			--
470 Other Capital Outlay			--
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$ --</b>
<b>SUB-TOTAL</b>			<b>\$402,752</b>
<b>GRAND TOTAL</b>			<b>\$402,752</b>

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Police	Special Services		AAJT500		
WORK PROGRAM						
<p>The Special Services Division investigates narcotics and vice offenses, arrests perpetrators, assist in the successful prosecution of offenders, and investigates and resolves all complaints of police misconduct. The assigned specific activities are as follows: To investigate and enforce laws and ordinances concerning narcotics and dangerous drugs, to investigate individuals and businesses and enforce ordinances and laws concerning gambling, prostitution, and liquor and cereal malt beverage law violations, and to handle complaints against department employees and ensure that the various divisions and sections adhere to regulations governing the department.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Police Lieutenant Colonel			1	1823-2166		\$ 24,705
Police Captain			2	1293-1450		34,721
Police Lieutenant			3	1154-1293		46,564
Police Master Detective			3	870-1154		41,555
Police Detective			15	822-1091		192,943
Secretary*			1	611-855		8,934
Clerk II*			1	517-683		8,194
Sub-Total			26			\$357,616
Add: Longevity Education						\$ 7,046
TOTAL						<u>13,030</u>
Full-Time Equivalent			26			\$377,692
First Quarter						\$ 86,945
Second Quarter						101,727
Third Quarter						101,612
Fourth Quarter						<u>87,408</u>
TOTAL						\$377,692
*Non-Commissioned						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Police	Support Services	AAJS500	
<b>BUDGET COMMENTS</b>				
<p>The 1977 adopted budget of \$2,603,708 reflects a decrease of (\$267,381) or 9.3% from the 1976 adopted budget of \$2,871,089 (not including the 1976 revenue sharing reimbursement of \$157,327). The main reason for this decrease is the transfer of the Communications Section from the Police Department to the Wichita-Sedgwick County Department of Emergency Communications. The personnel strength for 1977 shows a decrease of 35 positions from 1976 mainly due to the transfer of the communications function. A current level amount of \$160,000 is budgeted for emergency overtime for commissioned officers.</p> <p>Significant changes in the Contractual Services and Commodities accounts are due in part to the transfer of the communications function. Account 295-The amount of \$1,269,433 consists of the following items: \$741,120 for vehicle rental consisting of 68 patrol/radar vehicles and 88 other pieces of rolling stock for a total of 156 vehicles; \$85,665 for prisoner housing at the Sedgwick County Jail; \$442,448 for City data processing charges and \$200 for film rental. Account 310-increase of \$23,780 for office supplies and photocopying, as in 1976 Police budgeted \$12,000 for copy rental in its Account 295. The following Capital Outlay is authorized: Account 440-four typewriters-\$2,180, one stenorette-\$438, automatic filing system -\$4,100; and seven-chairs-\$2,800. This amount of \$9,518 for Capital Outlay is offset by a reimbursement from Revenue Sharing. An amount of \$6,000 is budgeted for the 100 authorized Police Reservists and \$10,596 for matching funds to obtain LEAA funds.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages			\$1,538,466	\$1,139,632
120 Employee Claims			--	--
<b>TOTAL PERSONAL SERVICES</b>			\$1,538,466	\$1,139,632
<b>CONTRACTUAL SERVICES</b>				
210 Utilities			\$ --	\$ --
220 Communications			45,000	28,438
230 Transportation			505	--
240 Advertising			1,052	--
250 Insurance			375	300
260 Dues and Subscriptions			3,107	2,405
270 Professional Services			21,309	22,622
280 Maint. of Bldgs & Improvements			--	--
290 Maintenance of Equipment			10,996	9,834
295 Other Contractual Services			1,136,005	1,269,433
<b>TOTAL CONTRACTUAL SERVICES</b>			\$1,218,349	\$1,333,032
<b>COMMODITIES</b>				
310 Office Supplies			\$ 35,600	\$ 59,380
320 Clothing and Linen			17,682	14,729
330 Food, Drugs & Chemicals			350	500
340 Opr. Supplies - Buildings & Improvements			--	--
350 Repair Parts - Buildings & Improvements			1,315	1,800
360 Operating Supplies - Equipment			21,208	21,292
370 Repair Parts - Equipment			19,000	16,560
380 Operating Supplies - Construction			--	--
390 Minor Apparatus and Tools			459	187
395 Other Commodities			--	--
<b>TOTAL COMMODITIES</b>			\$ 95,614	\$ 114,448
<b>CAPITAL OUTLAY</b>				
410 Land			\$ --	\$ --
420 Buildings			--	--
430 Improvements Other Than Bldgs.			--	--
440 Office Equipment			4,685	9,518
450 Vehicular Equipment			--	--
460 Operating Equipment			375	--
470 Other Capital Outlay			1,090	--
<b>TOTAL CAPITAL OUTLAY</b>			\$ 6,150	\$ 9,518
<b>SUB-TOTAL</b>			\$2,858,579	\$2,596,630
Add:	Junior Traffic Patrol		\$ 2,500	\$ --
	Police Reserves		6,000	6,000
	510-Contributions to LEAA Grants		10,000	10,596
Less:	699-Amount Charged to Revenue Sharing		(157,327)	--
	713-Reimbursements for Radio Parts		(5,990)	--
	Revenue Sharing (Capital Outlay)		--	(9,518)
<b>GRAND TOTAL</b>			\$2,713,762	\$2,603,708

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Police	Support Services		AAJS500		
WORK PROGRAM						
<p>As the division name implies, it is the responsibility of the Support Services Division to provide all the necessary support and administrative services on a 24-hour basis to the three operating divisions of Uniform, Investigations, and Special Services. The various sections in this division provide the following services for the entire department and to the citizens of Wichita: receiving and filing all cases and criminal history data, operating police computer terminals, to include entering data; maintaining and repairing police and Official Motor Pool vehicles, planning and research development and evaluation, caring and custody of all property and evidence, serving as liaison to the County Attorney, County and State Courts, City Attorney and Municipal Courts; serving and processing traffic warrants for Municipal Courts, providing a training facility for Police Officers and private Security Officers, and providing a systemized effort to gain community awareness in methods of crime prevention.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Police Chief		1	1	2166-2726	\$ 30,010	\$ 27,110
Police Lieutenant Colonel		2	2	1823-2166	42,208	47,595
Police Major		2	0		36,802	--
Police Captain		7	3	1293-1450	109,656	51,673
Police Lieutenant		10	12	1154-1293	142,042	182,397
Police Garage Assistant Supv.		1	0		14,020	--
Executive Assistant*		1	1	1012-1345	15,226	12,692
Municipal Court Liaison Officer		1	0		14,643	--
Communications Equipment Supv.*		1	0		13,414	--
Police Programmer		0	2	920-1222	--	29,325
Police Sergeant		13	0		167,444	--
Police Master Patrol Officer II		0	2	870-1154	--	27,704
Radio Technician II*		1	0		12,128	--
Police Officer		16	3	777-1030	183,057	36,444
Radio Technician I*		3	0		28,160	--
Warrant Officer II*		1	1	722-957	10,830	11,479
Property Clerk *		1	1	722-957	10,830	11,479
Warrant Officer I*		7	7	683-904	71,644	74,085
Service Officer *		6	7	683-904	61,409	69,754
Administrative Secretary *		1	1	683-957	10,235	11,140
Account Clerk II*		2	2	646-855	18,330	20,249
Secretary *		2	1	611-855	17,319	9,030
Duplicating Machine Operator*		1	1	578-764	8,646	9,164
Key Punch Operator I*		5	2	517-683	36,694	16,388
Clerk II*		8	7	517-683	57,274	56,384
Typist Clerk *		38	38	490-646	235,106	251,238
Clerk I*		3	7	464-611	17,960	42,036
Typist Clerk (P.T.-50%)*		2	0		6,285	--
Sub-Total		136	101		\$1,371,372	\$ 997,366
Add: Overtime					160,000	160,000
Longevity					29,065	18,224
Education					21,813	11,877
Less: Amount Charged to Motor Pool (JCJP500)					(43,784)	(47,835)
TOTAL					\$1,538,466	\$1,139,632
Full-Time Equivalent		135	101			
First Quarter						\$ 261,712
Second Quarter						305,844
Third Quarter						307,230
Fourth Quarter						264,846
TOTAL						\$1,139,632
*Non-Commissioned						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Air Section	AAJH500
BUDGET COMMENTS			
This division for 1977 has been incorporated into the Police Uniform Division. The 1975 and 1976 data are shown in this division for historical and accounting purposes only.			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 88,080	\$ 94,607	
120 Employee Claims	--	--	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 88,080</b>	<b>\$ 94,607</b>	
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ --	\$ --	
220 Communications	--	--	
230 Transportation	--	--	
240 Advertising	--	--	
250 Insurance	1,700	1,800	
260 Dues and Subscriptions	73	200	
270 Professional Services	62	90	
280 Maint. of Bldgs & Improvements	--	--	
290 Maintenance of Equipment	29,554	3,000	
295 Other Contractual Services	34,244	--	
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$ 65,633</b>	<b>\$ 5,090</b>	
<b>COMMODITIES</b>			
310 Office Supplies	\$ --	\$ --	
320 Clothing and Linen	740	1,250	
330 Food, Drugs & Chemicals	--	--	
340 Opr. Supplies - Buildings & Improvements	--	--	
350 Repair Parts - Buildings & Improvements	--	--	
360 Operating Supplies - Equipment	12,146	23,145	
370 Repair Parts - Equipment	18,951	21,535	
380 Operating Supplies - Construction	--	--	
390 Minor Apparatus and Tools	131	200	
395 Other Commodities	--	--	
<b>TOTAL COMMODITIES</b>	<b>\$ 31,968</b>	<b>\$ 46,130</b>	
<b>CAPITAL OUTLAY</b>			
410 Land	\$ --	\$ --	
420 Buildings	--	--	
430 Improvements Other Than Bldgs.	--	--	
440 Office Equipment	--	--	
450 Vehicular Equipment	--	--	
460 Operating Equipment	--	--	
470 Other Capital Outlay	--	--	
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ --</b>	<b>\$ --</b>	
<b>SUB-TOTAL</b>	<b>\$185,681</b>	<b>\$145,827</b>	
Less: 695-Amount charged to Sedgwick County	--	( 75,000)	
699-Amount charged to Revenue Sharing	( 9,153)	( 11,238)	
Reimbursements	( 203)	--	
<b>GRAND TOTAL</b>	<b>\$176,325</b>	<b>\$ 59,589</b>	

FUND General	DEPARTMENT Police	DIVISION Air Section	ACTIVITY NO. AAJH500
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## WORK PROGRAM

This division for 1977 has been incorporated into the Police Uniform Division. The 1975 and 1976 data are shown in this division for historical and accounting purposes only.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Police Lieutenant	1	1			\$14,643	
Police Sergeant	1	1			13,068	
Helicopter Mechanic*	1	1			12,836	
Police Officer	<u>4</u>	<u>4</u>			<u>43,356</u>	
Sub-Total	7	7			\$83,903	
Add: Longevity					1,308	
Education					2,196	
Hazardous Duty Pay					<u>7,200</u>	
TOTAL					\$94,607	
Full-Time Equivalent	7	7				
*Non-Commissioned						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Parking Control	AAJE500
BUDGET COMMENTS			
This division for 1977 has been incorporated into the Police Uniform Division. The 1975 and 1976 data are shown in this division for historical and accounting purposes only.			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 73,733	\$ 92,109	
120 Employee Claims	---	---	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 73,733</b>	<b>\$ 92,109</b>	
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ ---	\$ ---	
220 Communications	---	---	
230 Transportation	---	---	
240 Advertising	---	---	
250 Insurance	---	---	
260 Dues and Subscriptions	---	---	
270 Professional Services	---	---	
280 Maint. of Bldgs & Improvements	---	---	
290 Maintenance of Equipment	---	---	
295 Other Contractual Services	25,680	26,160	
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$ 25,680</b>	<b>\$ 26,160</b>	
<b>COMMODITIES</b>			
310 Office Supplies	\$ ---	\$ ---	
320 Clothing and Linen	1,042	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	---	---	
<b>TOTAL COMMODITIES</b>	<b>\$ 1,042</b>	<b>\$ 1,560</b>	
<b>CAPITAL OUTLAY</b>			
410 Land	\$ ---	\$ ---	
420 Buildings	---	---	
430 Improvements Other Than Bldgs.	---	---	
440 Office Equipment	---	---	
450 Vehicular Equipment	---	---	
460 Operating Equipment	---	---	
470 Other Capital Outlay	---	---	
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ ---</b>	<b>\$ ---</b>	
<b>SUB-TOTAL</b>	<b>\$100,455</b>	<b>\$119,829</b>	
<b>GRAND TOTAL</b>	<b>\$100,455</b>	<b>\$119,829</b>	

FUND General	DEPARTMENT Police		DIVISION Parking Control		ACTIVITY NO. AAJE500	
WORK PROGRAM						
<p>This division for 1977 has been incorporated into the Police Uniform Division. The 1975 and 1976 data are shown in this division for historical and accounting purposes only.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Parking Control Checker*	<u>13</u>	<u>13</u>			<u>\$91,020</u>	
Sub-Total	13	13			\$91,020	
Add: Longevity					<u>1,089</u>	
TOTAL					\$92,109	
Full-Time Equivalent *Non-Commissioned	13	13				

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.		
General	Police	Service	AAJP500		
BUDGET COMMENTS					
This division was incorporated into the Police Support Services Division in 1976. The 1975 data are shown in this division for historical and accounting purposes only.					
ACCOUNT CLASSIFICATION			ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>					
110 Salaries & Wages			\$ 834,394		
120 Employee Claims			--		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 834,394</b>		
<b>CONTRACTUAL SERVICES</b>					
210 Utilities			\$ --		
220 Communications			56,074		
230 Transportation			1,378		
240 Advertising			850		
250 Insurance			--		
260 Dues and Subscriptions			723		
270 Professional Services			35,434		
280 Maint. of Bldgs & Improvements			1,900		
290 Maintenance of Equipment			6,683		
295 Other Contractual Services			1,037,627		
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$1,140,669</b>		
<b>COMMODITIES</b>					
310 Office Supplies			\$ 30,641		
320 Clothing and Linen			3,772		
330 Food, Drugs & Chemicals			4,125		
340 Opr. Supplies - Buildings & Improvements			286		
350 Repair Parts - Buildings & Improvements			62		
360 Operating Supplies - Equipment			8,274		
370 Repair Parts - Equipment			14,901		
380 Operating Supplies - Construction			13,134		
390 Minor Apparatus and Tools			81		
395 Other Commodities			--		
<b>TOTAL COMMODITIES</b>			<b>\$ 75,276</b>		
<b>CAPITAL OUTLAY</b>					
410 Land			\$ --		
420 Buildings			--		
430 Improvements Other Than Bldgs.			--		
440 Office Equipment			29,638		
450 Vehicular Equipment			--		
460 Operating Equipment			6,739		
470 Other Capital Outlay			--		
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$ 36,377</b>		
<b>SUB-TOTAL</b>			<b>\$2,086,716</b>		
Less: Amount charged to Revenue Sharing Reimbursements			\$ (73,221) (6,933)		
Add: Contributions			10,350		
<b>GRAND TOTAL</b>			<b>\$2,016,912</b>		

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Police	Service	AAJP 500			
WORK PROGRAM						
<p>This division was incorporated into the Police Support Services Division in 1976. The 1975 data are shown in this division for historical and accounting purposes only.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Police Lieutenant Colonel	1					
Police Captain	5					
Police Lieutenant	3					
Communications Equipment Supv.*	1					
Police Sergeant	10					
Radio Technician II*	1					
Police Officer	11					
Radio Technician I*	3					
Property Clerk*	1					
Service Officer*	3					
Duplicating Machine Operator*	1					
Secretary *	1					
Clerk II*	6					
Keypunch Operator I*	5					
Typist Clerk*	36					
Switchboard Operator I*	6					
Clerk I*	2					
Typist Clerk (PT-50%)*	2					
TOTAL	98					
Full-Time Equivalent	97					
*Non-Commissioned						

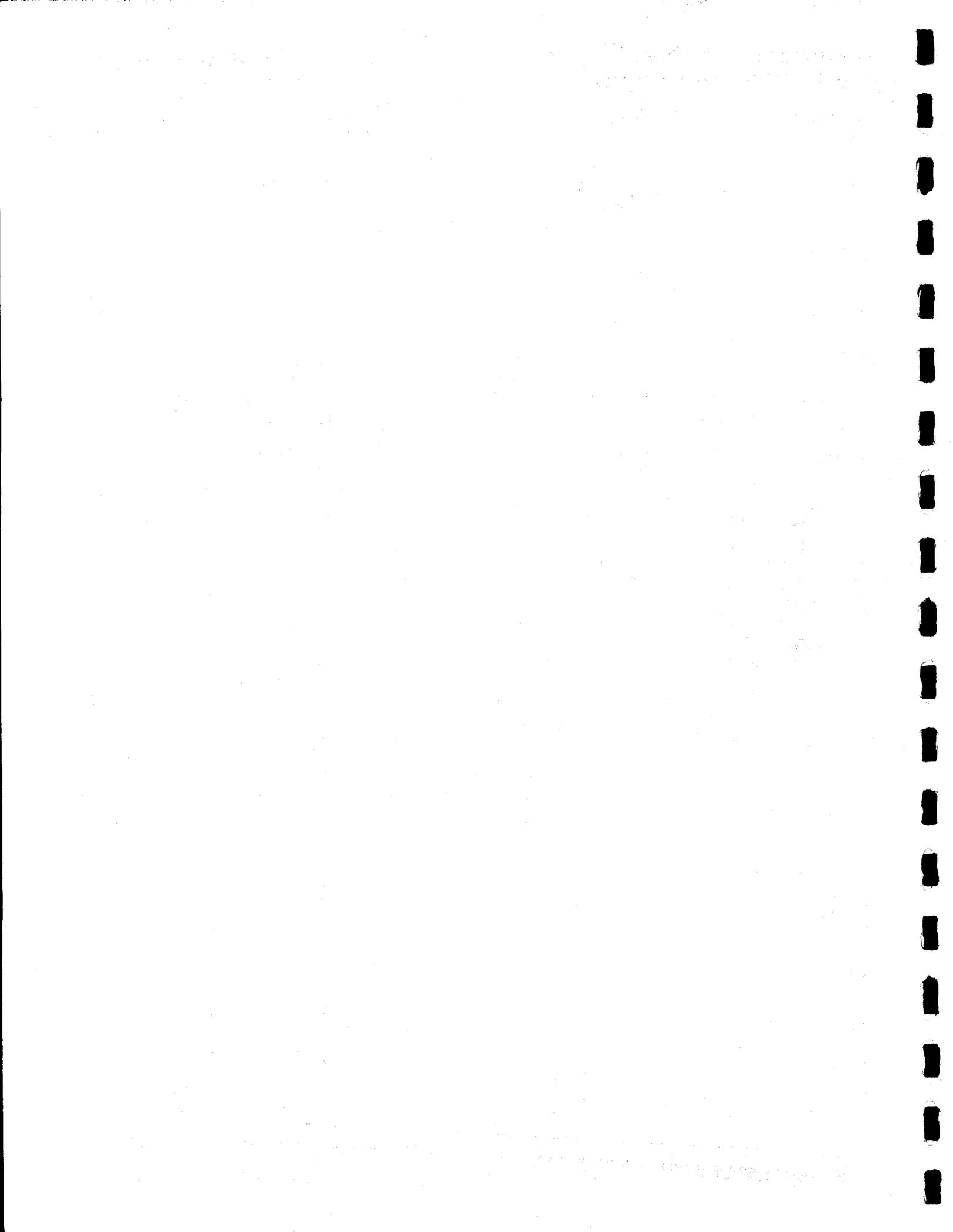
FUND	DEPARTMENT	DIVISION	ACTIVITY NO.		
General	Police	Staff	AAJU500		
BUDGET COMMENTS					
This division was incorporated into the Police Support Services Division in 1976. The 1975 data are shown in this division for historical and accounting purposes only.					
ACCOUNT CLASSIFICATION			ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES					
110 Salaries & Wages			\$453,280		
120 Employee Claims			--		
TOTAL PERSONAL SERVICES			\$453,280		
CONTRACTUAL SERVICES					
210 Utilities			\$ --		
220 Communications			--		
230 Transportation			494		
240 Advertising			--		
250 Insurance			176		
260 Dues and Subscriptions			1,370		
270 Professional Services			5,356		
280 Maint. of Bldgs & Improvements			--		
290 Maintenance of Equipment			1,879		
295 Other Contractual Services			198		
TOTAL CONTRACTUAL SERVICES			\$ 9,473		
COMMODITIES					
310 Office Supplies			\$ 309		
320 Clothing and Linen			9,952		
330 Food, Drugs & Chemicals			592		
340 Opr. Supplies - Buildings & Improvements			--		
350 Repair Parts - Buildings & Improvements			482		
360 Operating Supplies - Equipment			8,024		
370 Repair Parts - Equipment			784		
380 Operating Supplies - Construction			--		
390 Minor Apparatus and Tools			220		
395 Other Commodities			--		
TOTAL COMMODITIES			\$ 20,363		
CAPITAL OUTLAY					
410 Land			\$ --		
420 Buildings			--		
430 Improvements Other Than Bldgs.			--		
440 Office Equipment			944		
450 Vehicular Equipment			--		
460 Operating Equipment			--		
470 Other Capital Outlay			1,155		
TOTAL CAPITAL OUTLAY			\$ 2,099		
SUB-TOTAL			\$485,215		
Add: Junior Traffic Patrol			\$ 1,287		
Police Reserved			3,291		
510-Contributions			16,859		
Less: 699-Amount Charged to Revenue Sharing			(54,916)		
Reimbursements			( 2,744)		
GRAND TOTAL			\$448,992		

FUND General	DEPARTMENT Police	DIVISION Staff	ACTIVITY NO. AAJU500
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## WORK PROGRAM

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

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Police Chief	1					
Police Lieutenant Colonel	1					
Police Major	3					
Police Captain	1					
Police Lieutenant	4					
Police Sergeant	8					
Executive Assistant*	1					
Municipal Court Liaison Officer	1					
Warrant Officer II*	1					
Service Officer *	7					
Administrative Secretary*	1					
Account Clerk II*	2					
Secretary *	1					
Clerk II*	2					
Typist Clerk*	2					
TOTAL	39					
Full-Time Equivalent	39					
*Non-Commissioned						



FUND General	DEPARTMENT Emergency Communications	DIVISION	ACTIVITY NO. AAZA 500
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EMERGENCY COMMUNICATIONS DEPARTMENT  
SUMMARY PAGE

<u>Account Classification</u>	<u>Budget 1977</u>
Personal Services	\$ 723,149
Contractual Services	81,411
Commodities	17,833
Capital Outlay	3,050
Reimbursements	<u>(8,374)</u>
Sub-Total	\$ 817,069
Add: Employees' Retirement	\$ 45,894
Police & Fire Pension	50,386
Social Security	31,689
Group Health & Life	61,186
Workmen's Compensation	<u>5,542</u>
Total Employee Benefits	\$ 194,697
Total Expenditures	<u>\$1,011,766</u>
<u>Schedule of Contributions</u>	
City of Wichita	\$ 721,715
Sedgwick County	<u>290,051</u>
Total Revenues	\$1,011,766
<u>Schedule of City's Contributions</u>	
Total Contribution	\$ 721,715
Less: Employees' Retirement	32,736
Police and Fire Pension	35,963
Social Security	22,604
Group Health & Life	43,644
Workmen's Compensation	<u>3,953</u>
Total City Employee Benefits	\$ (138,900)
TOTAL GENERAL FUND CONTRIBUTION	<u>\$ 582,815</u>

FUND (General) City-County Emergency Communications	DEPARTMENT Emergency Communications	DIVISION	ACTIVITY NO. PCZA 500	
<b>BUDGET COMMENTS</b>				
<p>The 1977 operating budget for the Wichita-Sedgwick County Department of Emergency Communications is \$817,069, not including employee benefits. As this new City-County department was established effective January 1, 1977, there are no previous actual expenditures to use to compare with the 1977 budgeted amounts.</p> <p>As the City of Wichita and Sedgwick County adopted their 1977 budgets in August of 1976, it was necessary to identify the 1977 costs for the Department of Emergency Communications from the 1977 adopted budgets of the City Police Department, City Fire Department, the City Purchasing Division, and the Sedgwick County Department of Communications.</p> <p>While specific dollar amounts have been identified for 1977, this does not necessarily imply that the 1978 budget will contain the same dollar base requirements as have been identified for 1977. As the formation of a new City-County Department will initially require a certain degree of flexibility during its first year, there can be no certainty that the dollar amounts nor the personnel identified for 1977 will be final. All the positions shown on the following page should possibly be replaced in 1977 by the following five new City position titles: Director of Emergency Communications, Assistant Director of Emergency Communications, Emergency Communications Supervisor, Emergency Service Dispatcher, and Emergency Service Request Clerk.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages				\$723,149
120 Employee Claims				--
<b>TOTAL PERSONAL SERVICES</b>				<b>\$723,149</b>
<b>CONTRACTUAL SERVICES</b>				
210 Utilities				\$ 2,130
220 Communications				63,554
230 Transportation				2,230
240 Advertising				--
250 Insurance				--
260 Dues and Subscriptions				742
270 Professional Services				--
280 Maint. of Bldgs & Improvements				--
290 Maintenance of Equipment				4,247
295 Other Contractual Services				8,508
<b>TOTAL CONTRACTUAL SERVICES</b>				<b>\$ 81,411</b>
<b>COMMODITIES</b>				
310 Office Supplies				\$ 4,500
320 Clothing and Linen				4,225
330 Food, Drugs & Chemicals				--
340 Opr. Supplies - Buildings & Improvements				--
350 Repair Parts - Buildings & Improvements				--
360 Operating Supplies - Equipment				2,394
370 Repair Parts - Equipment				6,589
380 Operating Supplies - Construction				--
390 Minor Apparatus and Tools				125
395 Other Commodities				--
<b>TOTAL COMMODITIES</b>				<b>\$ 17,833</b>
<b>CAPITAL OUTLAY</b>				
410 Land				\$ --
420 Buildings				--
430 Improvements Other Than Bldgs.				--
440 Office Equipment				1,750
450 Vehicular Equipment				--
460 Operating Equipment				1,300
470 Other Capital Outlay				--
<b>TOTAL CAPITAL OUTLAY</b>				<b>\$ 3,050</b>
<b>SUB-TOTAL</b>				<b>\$825,443</b>
Less: Reimbursements				
695-Outside Agencies				\$ (2,384)
713-Radio Parts				(5,990)
<b>GRAND TOTAL</b>				<b>\$817,069</b>

FUND (General) City-County	DEPARTMENT	DIVISION	ACTIVITY NO.
Emergency Communications	Emergency Communications		PCZA 500

WORK PROGRAM

The Wichita-Sedgwick County Department of Emergency Communications was established by the City Commission and the Sedgwick County Commission in 1976 to be effective January 1, 1977. This department will provide emergency communications to the following public safety agencies: Wichita Police and Fire Departments, Sedgwick County Sheriff, Marshall, and Emergency Medical Service (EMS); Sedgwick County Fire District, as well as for other cities in Sedgwick County.

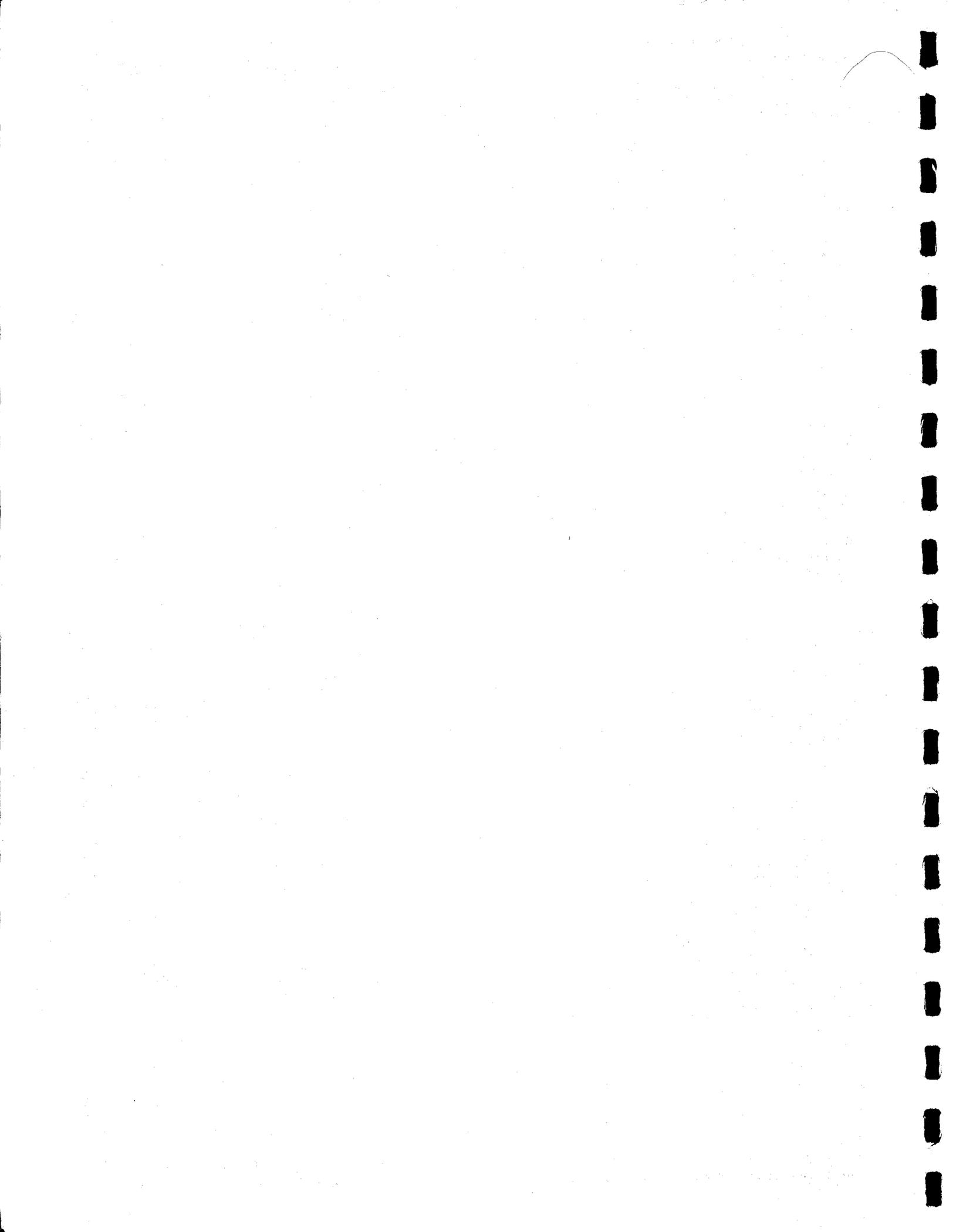
Effective January 1, the three now separate dispatching functions (City Police, City Fire, and Sedgwick County Department of Communications) will be combined to form this new department even though they will still be physically separate. But it is anticipated that by July 1, 1977, all these separate functions will be physically relocated to the basement of the Sedgwick County Courthouse.

This new department will also have the responsibility for all radio maintenance and the CENTREX switchboard operations.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
<u>FROM CITY POLICE DEPARTMENT</u>						
Lieutenant			1	1154-1293		\$ 15,521
Master Patrol Officer II			2	870-1154		27,645
Police Officer			8	777-1030		95,698
Service Officer			12	683-904		121,452
Communications Equipment Supv.			1	957-1270		14,629
Radio Technician II			1	855-1134		13,549
Radio Technician I			3	764-1012		32,231
Clerk II			3	517-683		23,490
Typist Clerk			3	490-646		18,131
			34			\$362,346
Add: Longevity						4,687
Education Pay						5,436
SUB-TOTAL POLICE						\$372,469
<u>FROM CITY FIRE DEPARTMENT</u>						
Chief Fire Alarm Dispatcher			1	1154-1293		\$ 14,762
Fire Alarm Dispatcher			1	974-1154		13,176
Radio Dispatcher			8	722-957		87,955
			10			\$115,893
Add: Longevity						1,886
Education Pay						1,008
Holiday Pay						5,408
SUB-TOTAL FIRE						\$124,195
<u>FROM CITY PURCHASING DIVISION</u>						
Switchboard Operator II			1	547-722		\$ 10,021
SUB-TOTAL CITY OF WICHITA			45			\$506,685
<u>FROM SEDGWICK COUNTY COMMUNICATION DEPARTMENT</u>						
Communications Director			1	1213-1533		\$ 16,275
Chief Dispatcher			1	965-1213		13,272
Shift Supervisor			3	882-1109		31,878
Dispatcher			9	807-1011		87,962
Switchboard Supervisor			1	617-770		8,304
Switchboard Operator			2	543-674		14,448
			17			\$172,139
Add: Cost of Living						19,415
Longevity						1,980
Leave, Part-time Overtime						22,930
SUB-TOTAL SEDGWICK COUNTY			17			\$216,464
TOTAL			62			\$723,149

*Did not end up in this budget*

9421-111  
600 278



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	All	AAK

## PUBLIC WORKS DEPARTMENT SUMMARY PAGE

ACCOUNT CLASSIFICATION	Actual	Budget	
	1975	1976	1977
Personal Services	\$3,756,314	\$3,886,014	\$4,274,445
Contractual Services	2,103,424	2,025,764	2,163,991
Commodities	753,114	648,929	777,541
Capital Outlay	118,473	232,740	107,650
Add: Other	<u>36,679</u>	<u>45,344</u>	<u>62,329</u>
Sub-Total	\$6,768,004	\$6,838,791	\$7,385,956
Less: Amounts Charged to -			
Gas Tax	(2,288,379)	(2,587,593)	(2,848,004)
Construction	( 852,567)	( 816,637)	( 945,486)
Disposal Revenues	( 396,935)	( 447,679)	( 648,987)
Reimbursements	( 203,313)	( 2,200)	( 52,020)
Water Department	( 23,927)	( --)	( --)
TOTAL GENERAL FUND CONTRIBUTION	\$3,002,883	\$2,984,682	\$2,891,459
	Actual	Budget	
	1975	1976	1977
DIVISION			
Administration	\$ 291,740	\$ 290,157	\$ 194,434
Engineering	1,007,695	1,115,648	1,271,371
Traffic Engineering	699,638	726,002	844,493
Street Lighting	688,677	749,952	804,556
Central Inspection	631,246	803,080	844,423
Federally Assisted Code Enforcement Projects	339	--	--
Maintenance			
Street Cleaning	575,654	557,189	583,005
Storm Sewers	120,065	145,569	158,355
Streets	1,485,529	1,562,580	1,702,626
Central Maintenance Services	--	54,064	70,316
Building Maintenance	741,644	--	--
Weed Mowing	121,939	142,871	158,145
Noxious Weeds	--	--	50,245
Refuse Disposal	403,838	447,679	648,987
Expenditure for Parking Meters	--	244,000	55,000
TOTAL DEPARTMENT OF PUBLIC WORKS	\$6,768,004	\$6,838,791	\$7,385,956
Less:			
Gas Tax	(2,288,379)	(2,587,593)	(2,848,004)
Construction	( 852,567)	( 816,637)	( 945,486)
Disposal Revenues	( 396,935)	( 447,679)	( 648,987)
Reimbursements	( 203,313)	( 2,200)	( 52,020)
Water Department	( 23,927)	( --)	( --)
TOTAL GENERAL FUND CONTRIBUTION	\$3,002,883	\$2,984,682	\$2,891,459

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Administration	AAKA500
<b>BUDGET COMMENTS</b>			
The 1977 adopted budget of \$190,834 for the Administrative Division is \$97,123 or 33.7% below the 1976 budget. This reduction is found primarily in Personal Services. Significant changes from 1976 and capital outlays are listed below.			
Personal Services reflect a decrease of \$93,672 below the 1976 budgeted amount. As noted on the opposite page, this decrease results from increasing the amounts charged to the other divisions within the Public Works Department for services rendered. This decrease is partially offset by normal merit salary increases and the salary improvement.			
Contractual Services reflect a decrease of \$2,125 due to a reduction in Central Data Processing charges in Account 295. Account 295 contains \$1,790 for vehicle rental and \$4,920 for Central Data Processing charges.			
The Capital Outlay allocation of \$1,800 provides for the purchase of two typewriters (\$1,200) and two calculators (\$600).			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$231,488	\$251,083	\$157,411
120 Employee Claims	--	--	--
<b>TOTAL PERSONAL SERVICES</b>	<b>\$231,488</b>	<b>\$251,083</b>	<b>\$157,411</b>
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	12,450	3,602	3,782
230 Transportation	617	921	1,449
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	320	435	497
270 Professional Services	444	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	1,515	1,358	1,873
295 Other Contractual Services	1,622	10,120	6,710
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$ 16,968</b>	<b>\$ 16,436</b>	<b>\$ 14,311</b>
<b>COMMODITIES</b>			
310 Office Supplies	\$ 25,640	\$ 15,679	\$ 15,177
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	5	500	900
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	13	--	--
360 Operating Supplies - Equipment	1,854	4,510	4,510
370 Repair Parts - Equipment	189	250	300
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	122	--	25
395 Other Commodities	--	--	--
<b>TOTAL COMMODITIES</b>	<b>\$ 27,823</b>	<b>\$ 20,939</b>	<b>\$ 20,912</b>
<b>CAPITAL OUTLAY</b>			
410 Land	\$ --	\$ --	\$ --
420 Buildings	124	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	15,337	1,699	1,800
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 15,461</b>	<b>\$ 1,699</b>	<b>\$ 1,800</b>
<b>SUB-TOTAL</b>	<b>\$291,740</b>	<b>\$290,157</b>	<b>\$194,434</b>
Less: Reimbursements	(24,956)	(2,200)	(1,800)
Revenue Sharing (Capital Outlay)	--	--	(1,800)
<b>GRAND TOTAL</b>	<b>\$266,784</b>	<b>\$287,957</b>	<b>\$190,834</b>

FUND General	DEPARTMENT Public Works	DIVISION Administration	ACTIVITY NO. AAKA500
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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			RANGE	BUDGET	BUDGET
	BUDGET		BUDGET		1976	1977
	1975	1976				
Director of Public Works	1	1	1	2008-2836	\$ 31,219	\$ 33,265
Public Works Administrator	-	-	1	1270-1790	--	19,374
Administrative Supervisor	1	1	-	1134-1508	16,193	--
Executive Assistant	1	1	1	1012-1345	15,226	16,140
Administrative Assistant	1	1	1	957-1270	13,587	15,246
Administrative Aide III (PT-50%)	1	-	-	904-1200	--	--
Administrative Aide II (PT-50%)	1	-	-	808-1071	--	--
Account Clerk III	1	1	1	722-957	10,624	11,479
Administrative Secretary	1	1	1	722-957	10,235	11,140
Engineering Aide II	1	1	1	683-904	10,235	10,849
Account Clerk II	2	2	2	646-855	18,174	19,785
Secretary	8	9	9	611-855	77,661	85,942
Account Clerk I	2	2	2	578-764	17,273	17,102
Clerk II	5	6	6	517-683	40,033	43,824
Typist Clerk	2	1	1	490-646	6,063	6,210
Sub-Total	28	27	27		\$266,523	\$290,356
Add: Longevity					4,681	4,605
Less: Amounts Charged to -						
AAKM 500					--	(16,192)
BHKB 500					(7,730)	(50,170)
BHKJ 500					(4,661)	(36,055)
BHKS 500					--	(26,581)
GJKR 532					(7,730)	(8,552)
TOTAL					\$251,083	\$157,411
Full-Time Equivalent	27	27	27			
First Quarter						\$ 35,889
Second Quarter						42,059
Third Quarter						42,642
Fourth Quarter						36,821
TOTAL						\$157,411

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Engineering	BHKB500
<b>BUDGET COMMENTS</b>			
<p>The total 1977 adopted budget of \$1,271,371 for the Engineering Division is \$155,723 or 13.9% above the 1976 budget. This budget is financed from both Gas Tax funds and construction projects. The Gas Tax portion of this budget is for \$456,055 which is \$82,044 or 21.9% above the 1976 budget. Significant changes from 1976 and Capital Outlay are listed below. PERSONAL SERVICES increased \$147,874 due to normal merit salary increases, the salary improvement, and an increase in the amount charged from the Administrative Division (AAKA) for support personnel. In addition, two positions were added in 1976, a Civil Engineer I and a new position as a result of splitting the responsibilities of the Drainage and Sanitary Engineer. The Drainage and Sanitary Engineer position was reclassified into two new positions, a Sanitary Engineer and Drainage Engineer. The previous Drainage and Sanitary Engineer assumed the responsibilities of the Sanitary Engineer position and a new Engineer was hired to fill the Drainage Engineer position. CONTRACTUAL SERVICES reflect an increase of \$5,579 due to an increase in phone service in Account 220 and increases in equipment and car rental charges in Account 295. Account 295 contains \$3,600 for car rental and \$23,555 for equipment rental. COMMODITIES reflect a slight increase due to price increases in office supplies and other materials. The CAPITAL OUTLAY allocation of \$7,740 provides for 1-calculator (\$300), 2-five-drawer files (\$300), 1-nuclear moisture density gauge (\$4,500), 1-asphalt extractor (\$640), 1-35mm camera and case (\$400) and 4-pager radios (\$1,600).</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 944,963	\$1,061,327	\$1,209,201
120 Employee Claims	--	--	--
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 944,963</b>	<b>\$1,061,327</b>	<b>\$1,209,201</b>
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	169	3,130	4,130
230 Transportation	2,938	1,633	1,777
240 Advertising	--	--	--
250 Insurance	--	20	20
260 Dues and Subscriptions	316	353	353
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	2,003	2,070	2,270
295 Other Contractual Services	32,577	22,920	27,155
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$ 38,003</b>	<b>\$ 30,126</b>	<b>\$ 35,705</b>
<b>COMMODITIES</b>			
310 Office Supplies	\$ 7,857	\$ 8,000	\$ 8,500
320 Clothing and Linen	94	200	200
330 Food, Drugs & Chemicals	290	150	225
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	51	200	100
360 Operating Supplies - Equipment	166	300	300
370 Repair Parts - Equipment	404	100	400
380 Operating Supplies - Construction	6,945	7,200	7,500
390 Minor Apparatus and Tools	1,143	1,200	1,500
395 Other Commodities	--	--	--
<b>TOTAL COMMODITIES</b>	<b>\$ 16,950</b>	<b>\$ 17,350</b>	<b>\$ 18,725</b>
<b>CAPITAL OUTLAY</b>			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	5,189	1,420	600
450 Vehicular Equipment	--	--	--
460 Operating Equipment	2,590	5,425	7,140
470 Other Capital Outlay	--	--	--
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 7,779</b>	<b>\$ 6,845</b>	<b>\$ 7,740</b>
<b>SUB-TOTAL</b>	<b>\$1,007,695</b>	<b>\$1,115,648</b>	<b>\$1,271,371</b>
Less: Amounts Charged to -			
Construction Projects	(\$ 768,120)	(\$ 741,637)	(\$ 815,316)
BHKB500 - Gas Tax Fund	( 239,295)	( 374,011)	( 456,055)
Other Reimbursements	( 280)	( --)	( --)
<b>GRAND TOTAL</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Engineering	BHKB500
WORK PROGRAM			
<p>The Engineering Division of the Public Works Department is primarily concerned with the successful completion of Public Works construction projects.</p> <p>The Engineering Division, through its subordinate section, is responsible for the planning and designing of paving, bridges, sidewalks, sanitary sewers, storm sewers, and drainage projects. This division also performs preliminary and final estimates, cost accounting, and right-of-way acquisition. The construction section of this division has charge of supervision and inspection of construction for paving, bridges, sidewalks, sewers, and other miscellaneous projects.</p> <p>This division is also responsible for providing a schedule of Public Works improvements for the Capital Improvement Program which projects the planning and estimated costs of projects five years in the future.</p> <p>The 1977 budget is to be entirely financed from the Gas Tax Fund and construction projects.</p>			

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	
	BUDGET		BUDGET		1976	1977
	1975	1976				
City Engineer	1	1	1	1790-2527	\$ 27,803	\$ 29,644
Assistant City Engineer	1	1	1	1596-2253	24,778	26,420
Design Chief Engineer	1	1	1	1424-1896	21,463	22,751
Construction Chief Engineer	1	1	1	1424-1896	21,463	22,751
Drainage and Sanitary Engineer	1	1	-		21,463	--
Drainage Engineer	-	-	1	1424-1896	--	19,678
Sanitary Engineer	-	-	1	1424-1896	--	22,751
Right-of-Way and Estimating Engineer	1	1	1	1424-1896	21,463	22,751
Civil Engineer III	7	7	7	1345-1790	134,751	134,266
Civil Engineer II	5	5	5	1270-1690	78,278	89,305
Civil Engineer I	7	7	8	1134-1508	111,047	129,291
Administrative Assistant	3	3	3	956-1270	36,112	39,799
Engineering Technician II	3	3	3	904-1200	40,010	42,410
Engineering Technician I	4	4	4	855-1134	44,189	51,118
Engineering Aide III	10	10	10	808-1071	115,735	125,077
Sidewalk Inspector	2	2	2	808-1071	23,247	25,003
Engineering Aide II	19	19	19	683-904	180,237	195,316
Engineering Aide I	18	18	18	611-808	136,636	146,371
Sub-Total	84	84	86		\$1,038,675	\$1,144,702
Add: Longevity					14,922	14,329
Amount Charged From AAKA500					7,730	50,170
TOTAL					\$1,061,327	\$1,209,201
Full-Time Equivalent	84	84	86			
First Quarter						\$ 277,189
Second Quarter						323,747
Third Quarter						325,680
Fourth Quarter						282,585
TOTAL						\$1,209,201

FUND General	DEPARTMENT Public Works	DIVISION Traffic Engineering	ACTIVITY NO. BHKJ500
<b>BUDGET COMMENTS</b>			
<p>The total 1977 adopted budget of \$844,493 for the Traffic Engineering Division is \$118,491 or 16.3% above the 1976 budget. This budget is financed from both Gas Tax funds and construction projects. The Gas Tax portion of this budget is for \$754,493 which is \$103,491 or 15.8% above the 1976 budget. Significant changes from 1976 and Capital Outlay are listed below. PERSONAL SERVICES increased \$76,709 due to normal merit salary increases, the salary improvement, and an increase in the amount charged from the Administrative Division (AAKA) for support personnel. In addition, one Engineering Technician II was reclassified to a Signal Supervisor, an Electrician II and Traffic Signal Technician were reclassified to Signal Technicians, two Electrician I's were reclassified to Signal Electrician, and one Maintenance Mechanic was reclassified to a Maintenance Mechanic Supervisor. CONTRACTUAL SERVICES increased \$10,461 due to anticipated increased utility rates for traffic signals, new signal locations and upgrades, and increased equipment motor pool charges. Account 295 contains \$6,560 for car rental, \$40,820 for equipment rental, \$600 for maintenance contracts, and \$3,000 for data processing. COMMODITIES increased \$34,857 due primarily to the inclusion of \$30,000 for thermoplastic which previously has been financed through revenue sharing. The CAPITAL OUTLAY allocation of \$500 provides for a desk cassette transcriber system.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$407,145	\$435,652	\$512,361
120 Employee Claims	--	--	--
<b>TOTAL PERSONAL SERVICES</b>	<b>\$407,145</b>	<b>\$435,652</b>	<b>\$512,361</b>
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ 77,208	\$ 92,000	\$ 96,000
220 Communications	1,416	3,273	4,200
230 Transportation	2,061	1,768	2,100
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	415	445	537
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	666	--	--
290 Maintenance of Equipment	836	305	350
295 Other Contractual Services	42,399	45,915	50,980
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$125,001</b>	<b>\$143,706</b>	<b>\$154,167</b>
<b>COMMODITIES</b>			
310 Office Supplies	\$ 5,413	\$ 4,700	\$ 5,480
320 Clothing and Linen	569	480	770
330 Food, Drugs & Chemicals	204	200	100
340 Opr. Supplies - Buildings & Improvements	32	--	--
350 Repair Parts - Buildings & Improvements	96,976	105,000	140,000
360 Operating Supplies - Equipment	5,899	5,278	6,665
370 Repair Parts - Equipment	20,419	14,500	17,050
380 Operating Supplies - Construction	4,115	11,250	6,000
390 Minor Apparatus and Tools	1,387	1,200	1,400
395 Other Commodities	--	--	--
<b>TOTAL COMMODITIES</b>	<b>\$135,014</b>	<b>\$142,608</b>	<b>\$177,465</b>
<b>CAPITAL OUTLAY</b>			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	220	--	500
460 Operating Equipment	16,658	--	--
470 Other Capital Outlay	15,600	4,036	--
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 32,478</b>	<b>\$ 4,036</b>	<b>\$ 500</b>
<b>SUB-TOTAL</b>	<b>\$699,638</b>	<b>\$726,002</b>	<b>\$844,493</b>
Less: Amounts Charged to - Construction Projects BHKJ500 - Gas Tax Other Reimbursements	(\$ 84,447) ( 594,595) ( 20,596)	(\$ 75,000) ( 651,002) --	(\$ 80,000) ( 754,493) ( 10,000)
<b>GRAND TOTAL</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Public Works	Traffic Engineering	BHKJ500			
WORK PROGRAM						
<p>The primary function of the Traffic Engineering Division is to provide for the safe and proper movement of traffic throughout the City.</p> <p>To accomplish this, it is necessary to devote time and effort to investigate, plan, design, construct and maintain traffic signals, signs, paint and markings, parking meters, and new programs designed to improve the flow of traffic throughout the City.</p> <p>This division is also responsible for obtaining traffic counts on traffic investigation data which are utilized in the planning and design phases of the operation.</p> <p>The 1977 budget is to be financed from the Gas Tax Fund and construction projects.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Traffic Engineer	1	1	1	1690-2386	\$ 24,075	\$ 27,431
Assistant Traffic Engineer	2	2	2	1345-1790	40,532	42,964
Associate Traffic Engineer III	2	2	2	1345-1790	36,394	40,253
Traffic Maintenance Supervisor	1	1	1	1139-1508	17,068	18,092
Signal Supervisor	-	-	1	1071-1424	--	15,693
Administrative Assistant	1	1	1	956-1270	11,665	13,087
Signal Technician	-	-	2	956-1270	--	28,008
Engineering Technician II	2	2	1	904-1200	26,151	13,698
Signal Electrician	-	-	2	904-1200	--	22,959
Engineering Technician I	1	1	1	855-1134	11,387	12,774
Engineering Aide III	1	1	1	808-1071	11,193	12,202
Traffic Signal Technician	1	1	-		12,128	--
General Supervisor	1	1	1	808-1071	12,128	12,856
Electrician II	1	1	-		12,128	--
Maintenance Mechanic Supervisor	-	-	1	808-1012	--	10,414
Labor Supervisor	1	1	1	764-957	10,830	11,479
Electrician I	2	2	-		19,029	--
Maintenance Mechanic	3	3	2	764-957	25,244	18,654
Sign Painter	1	1	1	764-957	9,246	10,369
Senior Traffic Investigator	1	1	1	722-957	9,846	10,849
Engineering Aide II	1	1	1	683-904	7,311	8,914
Equipment Operator II	1	1	1	722-855	8,646	9,164
Traffic Signal Mechanic	-	4	4	722-855	36,629	39,575
Traffic Investigator	2	2	2	646-855	16,729	18,756
Maintenance Worker	12	8	8	646-764	65,425	70,635
Secretary	1	-	-		--	--
Sub-Total	39	38	38		\$423,784	\$468,826
Add: Longevity Amount Charged From AAKA					7,207	7,480
					4,661	36,055
TOTAL					\$435,652	\$512,361
Full-Time Equivalent	39	38	38			
First Quarter						\$117,845
Second Quarter						135,918
Third Quarter						137,549
Fourth Quarter						121,049
TOTAL						\$512,361

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Traffic Engineering (Street Lighting)	AAKK500
BUDGET COMMENTS			
<p>The 1977 Street Lighting budget of \$804,556 is \$54,604 or 7.2% above the 1976 budget. This increase reflects a projected addition of approximately 250 residential and 360 major traffic streets during 1977. A tentative schedule of street lighting improvements for 1977 proposed by Traffic Engineering Division in December of 1976 is shown on the opposite page.</p> <p>All personnel which coordinate and administer the street lighting program are budgeted within the regular Traffic Engineering budget (BHKJ).</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ --	\$ --	\$ --
120 Employee Claims	--	--	--
<b>TOTAL PERSONAL SERVICES</b>	\$ --	\$ --	\$ --
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$682,854	\$744,552	\$799,156
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	1,816	5,000	5,000
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	--
<b>TOTAL CONTRACTUAL SERVICES</b>	\$684,670	\$749,552	\$804,156
<b>COMMODITIES</b>			
310 Office Supplies	\$ --	\$ --	\$ --
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	4,007	400	400
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
<b>TOTAL COMMODITIES</b>	\$ 4,007	\$ 400	\$ 400
<b>CAPITAL OUTLAY</b>			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
<b>TOTAL CAPITAL OUTLAY</b>	\$ --	\$ --	\$ --
<b>SUB-TOTAL</b>	\$688,677	\$749,952	\$804,556
Less: Reimbursements	(\$ 1,278)	--	--
<b>GRAND TOTAL</b>	\$687,399	\$749,952	\$804,556

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Traffic Engineering (Traffic 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 1977. Costs are not included because installation dates and exact dimensions of the projects are not known.

Residential Areas

Newly developed residential areas in various residential locations, estimated 250 street lights.

Major Traffic-Way Areas

1. Zoo Boulevard, West Street to 13th.
2. 29th Street, Arkansas to Broadway.
3. North Industrial Park - 29th Street to 25th Street, Broadway to I-35W.
4. Grove, Kellogg to Central.
5. Wichita Street, 1st Street to Central.
6. Second Street, Water to Waco.
7. 13th Street,  $\frac{1}{2}$  mile west of Ridge Road to Maize Road.
8. Pawnee, Seneca to Meridian.
9. Main Street, Second to 13th Street.
10. McLean Blvd., Pawnee to 31st Street South.
11. Harry Street, K-15 to Hydraulic.
12. Central, Woodchuck to Ridge Road.
13. Tyler Road, Bekemeyer to 13th Street.

FUND General	DEPARTMENT Public Works	DIVISION Central Inspection	ACTIVITY NO. AAKM500
<b>BUDGET COMMENTS</b>			
<p>The 1977 adopted budget of \$843,623 for the Central Inspection Division is \$40,543 or 5% above the 1976 budget. Significant changes from 1976 and Capital Outlays are listed below. PERSONAL SERVICES increased \$79,619 due to normal merit salary increases, the salary improvement, and the addition of a charge from the Administrative Division (AAKA) for support personnel. During 1976 an Administrative Aide III position was reclassified to an Administrative Assistant, one Building Code Administrator position was added, one Inspector I position was deleted, and an Assistant Building Plans Examiner was added as a betterment. The total number of personnel in the division increased by one. CONTRACTUAL SERVICES reflect a slight increase due to an increase in phone service in Account 220 and an increase in car rental and the addition of microfilming charges in Account 295. Account 295 contains \$45,360 for car rental, \$30,000 for the demolition of dangerous structures, \$2,000 for microfilming building plans and plats, and \$21,000 for data processing charges. The \$8,190 increase in COMMODITIES is primarily attributed to a \$7,360 increase for office supplies in Account 310, these supplies were previously budgeted in the Administrative Division. The CAPITAL OUTLAY allocation of \$1,035 provides for 10 carpet savers (\$300), wood shelving (\$500), and office furniture and equipment for the additional Assistant Plans Examiner (\$235).</p>			
<b>ACCOUNT CLASSIFICATION</b>			
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages		\$571,125	\$645,311
120 Employee Claims		--	\$724,930
<b>TOTAL PERSONAL SERVICES</b>		<b>\$571,125</b>	<b>\$645,311</b>
<b>CONTRACTUAL SERVICES</b>			
210 Utilities		\$ --	\$ --
220 Communications		260	6,060
230 Transportation		1,865	1,654
240 Advertising		--	--
250 Insurance		--	--
260 Dues and Subscriptions		750	1,020
270 Professional Services		--	--
280 Maint. of Bldgs & Improvements		--	--
290 Maintenance of Equipment		45	--
295 Other Contractual Services		54,596	97,300
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$ 57,516</b>	<b>\$106,034</b>
<b>COMMODITIES</b>			
310 Office Supplies		\$ 1,213	\$ 500
320 Clothing and Linen		17	--
330 Food, Drugs & Chemicals		32	15
340 Opr. Supplies - Buildings & Improvements		--	--
350 Repair Parts - Buildings & Improvements		7	--
360 Operating Supplies - Equipment		527	1,100
370 Repair Parts - Equipment		--	--
380 Operating Supplies - Construction		--	--
390 Minor Apparatus and Tools		219	--
395 Other Commodities		--	--
<b>TOTAL COMMODITIES</b>		<b>\$ 2,015</b>	<b>\$ 1,615</b>
<b>CAPITAL OUTLAY</b>			
410 Land		\$ --	\$ --
420 Buildings		--	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		--	2,135
450 Vehicular Equipment		--	8,400
460 Operating Equipment		590	39,585
470 Other Capital Outlay		--	--
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 590</b>	<b>\$ 50,120</b>
<b>SUB-TOTAL</b>		<b>\$631,246</b>	<b>\$803,080</b>
Less: Reimbursements		(6,469)	--
Revenue Sharing (Capital Outlay)		--	--
<b>GRAND TOTAL</b>		<b>\$624,777</b>	<b>\$843,623</b>

FUND General	DEPARTMENT Public Works	DIVISION Central Inspection	ACTIVITY NO. AAKM500
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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			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
	Superintendent of Central Inspection	1	1		1	1690-2386
Building Code Engineer	1	1	1	1345-1790	20,266	21,482
Building Code Administrator	0	0	1	1200-1596	--	15,051
Construction Inspection Supv.	1	1	1	1134-1508	16,375	18,092
Maintenance Inspection Supv.	1	1	1	1134-1508	17,068	18,092
Building Plans Examiner	1	1	1	1012-1345	15,226	16,140
Chief Plumbing and Mechanical Inspector	1	1	1	1012-1345	15,226	16,140
Chief Electrical and Elevator Inspector	1	1	1	1012-1345	15,226	16,140
Assistant Building Plans Examiner	1	1	2	957-1270	12,782	28,775
Administrative Assistant	0	0	1	957-1270	--	14,499
Administrative Aide III	0	1	0		12,809	--
Plumbing Inspector II	1	1	1	904-1200	13,587	14,402
Electrical Inspector II	1	1	1	904-1200	13,587	14,402
Inspector II	5	5	5	904-1200	66,433	71,214
Engineering Technician I	1	1	1	855-1134	12,809	11,762
Plumbing Inspector I	2	2	2	808-1071	24,256	25,711
Electrical Inspector I	3	3	3	808-1071	32,328	37,722
Mechanical Inspector I	6	6	6	808-1071	70,832	76,349
Inspector I	20	21	20	808-1071	249,550	251,399
Sub-Total	47	49	50		\$632,435	\$694,803
Add: Longevity Amount Charged From Planning AAKA500					7,976	9,035
					4,900	4,900
					--	16,192
TOTAL					\$645,311	\$724,930
Full-Time Equivalent	47	49	50			
First Quarter						\$167,840
Second Quarter						194,492
Third Quarter						195,152
Fourth Quarter						167,446
TOTAL						\$724,930

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Public Works	Maintenance (Street Cleaning)	AAKP500	
BUDGET COMMENTS				
<p>The 1977 adopted budget of \$580,280 for the Street Cleaning Division is \$23,091 or 4.1% above the 1976 budget. Significant changes and Capital Outlays are listed below.</p> <p>Personal Services increased \$22,167 due to normal merit salary increases and the salary improvement.</p> <p>Contractual Services decreased \$3,183 due to a reduction of equipment rental charges in Account 295. This decrease in equipment rental charges results from a partial curtailment of the sweeping and flushing program in previous years budgets.</p> <p>Commodities reflect an increase of \$6,397 due in part to now budgeting for food supplies for work crews during snow emergencies in Account 330, increased salt prices in Account 340, and price increases in Account 360 for gutter brooms and other materials required by the street sweepers. The CAPITAL OUTLAY allocation of \$2,725 provides for 25 dome type trash receptacles.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$283,929	\$281,582	\$303,749
120 Employee Claims		--	--	--
<b>TOTAL PERSONAL SERVICES</b>		<b>\$283,929</b>	<b>\$281,582</b>	<b>\$303,749</b>
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ 4,260	\$ 2,325	\$ 5,125
220 Communications		475	495	925
230 Transportation		--	200	100
240 Advertising		5	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		--	36	36
270 Professional Services		--	--	--
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		142	200	200
295 Other Contractual Services		218,113	217,848	211,535
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$222,995</b>	<b>\$221,104</b>	<b>\$217,921</b>
<b>COMMODITIES</b>				
310 Office Supplies		\$ 486	\$ 775	\$ 700
320 Clothing and Linen		331	150	150
330 Food, Drugs & Chemicals		1,863	300	1,050
340 Opr. Supplies - Buildings & Improvements		43,937	36,550	38,650
350 Repair Parts - Buildings & Improvements		429	--	500
360 Operating Supplies - Equipment		5,620	12,270	14,360
370 Repair Parts - Equipment		306	400	450
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		1,760	1,768	2,750
395 Other Commodities		--	--	--
<b>TOTAL COMMODITIES</b>		<b>\$ 54,732</b>	<b>\$ 52,213</b>	<b>\$ 58,610</b>
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		13,312	2,290	2,725
470 Other Capital Outlay		686	--	--
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 13,998</b>	<b>\$ 2,290</b>	<b>\$ 2,725</b>
<b>SUB-TOTAL</b>		<b>\$575,654</b>	<b>\$557,189</b>	<b>\$583,005</b>
Less: Reimbursements		(57,552)	--	--
Revenue Sharing (Capital Outlay)				(2,725)
<b>GRAND TOTAL</b>		<b>\$518,102</b>	<b>\$557,189</b>	<b>\$580,280</b>

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

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	
		BUDGET	BUDGET			
	1975	1976	1977		1976	1977
Street Cleaning Supervisor	1	1	1	1134-1508	\$ 15,129	\$ 16,978
General Supervisor	1	1	1	808-1071	11,974	12,856
Labor Supervisor	2	2	2	764-957	21,659	22,959
Equipment Operator II	13	13	13	722-855	125,577	134,367
Laborer II	1	1	1	646-764	7,504	7,852
Equipment Operator I	9	9	9	646-764	70,613	77,940
Laborer I	2	2	2	611-722	14,196	15,382
Laborer I (Seasonal)	-	1	1	611-722	2,926	3,101
Sub-Total	29	30	30		\$269,578	\$291,435
Add: Longevity Amount Charged From BHKS500					4,740	4,673
					11,166	12,011
Less: Amount Charged to AAKQ Weed Mowing					(3,902)	(4,370)
TOTAL					\$281,582	\$303,749
Full-Time Equivalent	29	29.5	29.5			
First Quarter						\$ 68,793
Second Quarter						80,161
Third Quarter						83,067
Fourth Quarter						71,728
TOTAL						\$303,749

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance (Storm Sewers)	AAKR 500
BUDGET COMMENTS			
<p>The 1977 adopted budget for the maintenance of the City's Storm Sewer System is \$158,355. This budget represents 16% of the cost of the budgeted personnel in the Sanitary Sewer operation budgeted in the Sewer Utility. The 16% charge is based on the recorded work activity of the personnel in this operation during the preceding year. The cost distributed to this budget from the Equipment Motor Pool is based on the same ratio. The other operating supplies and services contained in this budget are based on previous use and price for selected items. The increases in 1977 are due primarily to the cost of personnel and equipment rental.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 93,626	\$111,028	\$121,414
120 Employee Claims	--	--	--
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 93,626</b>	<b>\$111,028</b>	<b>\$121,414</b>
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ 1,133	\$ 1,548	\$ 1,548
220 Communications	115	361	436
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	17,879	21,937	25,151
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$ 19,127</b>	<b>\$ 23,846</b>	<b>\$ 27,135</b>
<b>COMMODITIES</b>			
310 Office Supplies	\$ 637	\$ 116	\$ 136
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	51	120
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	6,073	9,225	8,225
360 Operating Supplies - Equipment	7	60	60
370 Repair Parts - Equipment	--	50	50
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	595	1,193	1,215
395 Other Commodities	--	--	--
<b>TOTAL COMMODITIES</b>	<b>\$ 7,312</b>	<b>\$ 10,695</b>	<b>\$ 9,806</b>
<b>CAPITAL OUTLAY</b>			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>SUB-TOTAL</b>	<b>\$120,065</b>	<b>\$145,569</b>	<b>\$158,355</b>
Less: Reimbursements	(298)	--	--
<b>GRAND TOTAL</b>	<b>\$119,767</b>	<b>\$145,569</b>	<b>\$158,355</b>

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

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Employees listed in Sewer Utility Fund GJKR532						
Amount Charged from GJKR532					<u>\$111,028</u>	<u>\$121,414</u>
TOTAL					\$111,028	\$121,414
First Quarter						\$ 27,561
Second Quarter						32,417
Third Quarter						32,660
Fourth Quarter						<u>28,776</u>
TOTAL						\$121,414

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Public Works	Maintenance (Streets)	BHKS500	
<b>BUDGET COMMENTS</b>				
<p>The 1977 adopted budget of \$1,702,626 for the Street Maintenance Division is \$140,046 or 8.9% above the 1976 budget. Significant changes from 1976 and capital outlays are listed below. PERSONAL SERVICES increased \$82,982 due to normal merit salary increases, the salary improvement, and the addition of a charge from the Administrative Division (AAKA) for support personnel. In addition, three Equipment Operator II's were reclassified to Equipment Operator II Supervisors and one Equipment Operator I was reclassified to an Administrative Aide I. CONTRACTUAL SERVICES increased \$36,383 due to an increase in phone service in Account 220 for the new Central Maintenance Facility, increases in equipment rental charges in Account 295, and a significant increase in Account 280 for damage repair work. Expenditures for damage repair work in Account 280 are reimbursed, in part, by individuals and insurance companies. For the first time, these reimbursements are budgeted in the amount of \$15,000. Account 295 contains \$388,310 for equipment rental, \$20,000 for data processing charges and \$2,925 for miscellaneous items. COMMODITIES reflect an increase of \$38,331 due primarily to an increase in the amount of asphalt required in Account 350. The CAPITAL OUTLAY allocation of \$300 provides for one electronic calculator.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$ 729,305	\$ 823,029	\$ 906,011
120 Employee Claims		--	--	--
<b>TOTAL PERSONAL SERVICES</b>		<b>\$ 729,305</b>	<b>\$ 823,029</b>	<b>\$ 906,011</b>
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ 60	\$ 250	\$ 250
220 Communications		4,252	3,787	5,450
230 Transportation		466	837	1,085
240 Advertising		34	--	--
250 Insurance		3,092	--	--
260 Dues and Subscriptions		134	40	40
270 Professional Services		--	500	500
280 Maint. of Bldgs & Improvements		16,296	13,500	18,000
290 Maintenance of Equipment		1,582	560	1,700
295 Other Contractual Services		384,520	382,403	411,235
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$ 410,436</b>	<b>\$ 401,877</b>	<b>\$ 438,260</b>
<b>COMMODITIES</b>				
310 Office Supplies		\$ 3,215	\$ 3,700	\$ 4,500
320 Clothing and Linen		1,792	2,120	2,120
330 Food, Drugs & Chemicals		1,606	1,025	350
340 Opr. Supplies - Buildings & Improvements		647	600	600
350 Repair Parts - Buildings & Improvements		313,834	287,774	326,630
360 Operating Supplies - Equipment		8,881	6,369	8,355
370 Repair Parts - Equipment		1,682	1,200	1,500
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		10,720	16,936	14,000
395 Other Commodities		--	--	--
<b>TOTAL COMMODITIES</b>		<b>\$ 342,377</b>	<b>\$ 319,724</b>	<b>\$ 358,055</b>
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		2,760	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	350	300
450 Vehicular Equipment		--	--	--
460 Operating Equipment		651	17,600	--
470 Other Capital Outlay		--	--	--
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 3,411</b>	<b>\$ 17,950</b>	<b>\$ 300</b>
<b>SUB-TOTAL</b>		<b>\$1,485,529</b>	<b>\$1,562,580</b>	<b>\$1,702,626</b>
Less: Amounts charged to - BHKS500 - Gas Tax Fund Reimbursements		(1,454,489) ( 31,040)	(1,562,580) ( --)	(1,687,626) ( 15,000)
<b>GRAND TOTAL</b>		<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>

FUND General	DEPARTMENT Public Works	DIVISION Maintenance (Streets)	ACTIVITY NO. BHKS500
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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 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			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Superintendent of Public Works Maintenance	1	1	1	1790-2527	\$ 27,655	\$ 29,644
Assistant Superintendent of Public Works Maintenance	1	1	1	1424-1896	21,462	22,751
Street Maintenance Supervisor	1	1	1	1134-1508	17,068	18,092
Administrative Assistant for Public Works	1	1	1	1012-1345	14,383	14,954
General Supervisor	3	3	3	808-1071	36,384	38,567
Engineering Aide III	1	1	1	808-1071	12,128	12,856
Administrative Aide II	1	1	1	808-1071	12,128	12,856
Maintenance Mechanic Supervisor	1	1	1	808-1012	10,830	10,849
Labor Supervisor	6	6	6	764-957	64,977	68,876
Radio Dispatcher	1	1	1	722-957	10,830	11,479
Administrative Aide I	0	0	1	683-904	--	8,556
Equipment Operator II Supervisor	0	0	3	683-904	--	32,323
Engineering Aide II	2	2	2	683-904	19,909	21,423
Equipment Operator II	25	25	22	722-855	239,533	224,476
Engineering Aide I	2	2	2	611-808	16,751	16,567
Equipment Operator I	31	31	30	646-764	242,068	252,656
Laborer I	16	16	16	611-722	113,568	122,234
Laborer I (Seasonal)	1	1	1	611-722	2,394	2,537
Sub-Total	94	94	94		\$862,068	\$921,696
Add: Longevity					13,913	14,560
Amount Charged From - AAKA					--	26,581
Less: Amount Charged to -						
AAKP500					(11,166)	(12,011)
GJKR500					(11,166)	(12,011)
JAKU500					(11,166)	(12,011)
MGRV500					(19,454)	(20,793)
TOTAL					\$823,029	\$906,011
Full-Time Equivalent	94	94	94			
First Quarter						\$205,848
Second Quarter						243,934
Third Quarter						244,988
Fourth Quarter						211,241
Total						\$906,011

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Public Works	Central Maintenance Services	AAKS500	
BUDGET COMMENTS				
<p>The 1977 adopted budget of \$68,616 for Central Maintenance Services is \$14,552 or 26.9% above the 1976 budget. This increase is due primarily to now budgeting funds for the new Central Maintenance Facility for the entire year. The 1976 budget included funds for only part of the year at the new facility. This section was created as a result of transferring Building Maintenance from Public Works to Community Facilities in 1975. Significant changes from 1976 and capital outlays are listed below.</p> <p>Personal Services increased \$2,404 due to normal merit salary increases and the salary improvement. All personnel which coordinate and administer Central Maintenance Services are budgeted within the Street Maintenance budget (BHKS).</p> <p>Contractual Services reflect an increase of \$11,485 due to an increase in the cost of utilities for the new Central Maintenance Facility and required insurance for the new facility.</p> <p>The Capital Outlay allocation of \$1,800 provides for one battery powered floor cleaning and polishing machine (\$1,500), two trash carts (\$100) and one wet/dry vacuum (\$200).</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages			\$14,892	\$17,296
120 Employee Claims			--	--
<b>TOTAL PERSONAL SERVICES</b>			\$14,892	\$17,296
<b>CONTRACTUAL SERVICES</b>				
210 Utilities			\$29,464	\$36,500
220 Communications			--	450
230 Transportation			--	--
240 Advertising			--	--
250 Insurance			1,361	5,280
260 Dues and Subscriptions			--	--
270 Professional Services			--	--
280 Maint. of Bldgs & Improvements			1,720	1,500
290 Maintenance of Equipment			--	300
295 Other Contractual Services			--	--
<b>TOTAL CONTRACTUAL SERVICES</b>			\$32,545	\$44,030
<b>COMMODITIES</b>				
310 Office Supplies			\$ --	\$ --
320 Clothing and Linen			12	100
330 Food, Drugs & Chemicals			--	--
340 Opr. Supplies - Buildings & Improvements			3,200	3,200
350 Repair Parts - Buildings & Improvements			2,325	2,325
360 Operating Supplies - Equipment			65	465
370 Repair Parts - Equipment			825	900
380 Operating Supplies - Construction			--	--
390 Minor Apparatus and Tools			200	200
395 Other Commodities			--	--
<b>TOTAL COMMODITIES</b>			\$ 6,627	\$ 7,190
<b>CAPITAL OUTLAY</b>				
410 Land			\$ --	\$ --
420 Buildings			--	--
430 Improvements Other Than Bldgs.			--	--
440 Office Equipment			--	--
450 Vehicular Equipment			--	--
460 Operating Equipment			--	1,800
470 Other Capital Outlay			--	--
<b>TOTAL CAPITAL OUTLAY</b>			\$ --	\$ 1,800
<b>SUB-TOTAL</b>			\$54,064	\$ 70,316
Less: Revenue Sharing (Capital Outlay)				(1,700)
<b>GRAND TOTAL</b>			\$54,064	\$ 68,616

*See  
15,000*

FUND General	DEPARTMENT Public Works	DIVISION Central Maintenance Services	ACTIVITY NO. AAKS500
WORK PROGRAM			
<p>Central Maintenance Services provide operating and housekeeping duties on both the exterior and interior of the Central Maintenance Facility, Northeast Substation, and West Substation.</p>			

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	
		BUDGET	BUDGET			
	1975	1976	1977		1976	1977
Custodial Worker I	-	2	2	578-683	\$14,559	\$16,388
Sub-Total					\$14,559	\$16,388
Add: Longevity					333	908
TOTAL					\$14,892	\$17,296
Full-Time Equivalent	-	2	2			
First Quarter						\$ 4,006
Second Quarter						4,678
Third Quarter						4,640
Fourth Quarter						3,972
TOTAL						\$17,296

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance (Buildings)	AAKT500
BUDGET COMMENTS			
This division is now in the Department of Community Facilities. The 1975 data are shown below for historical and accounting purposes only.			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$269,821		
120 Employee Claims	--		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$269,821</b>		
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$159,508		
220 Communications	--		
230 Transportation	128		
240 Advertising	--		
250 Insurance	--		
260 Dues and Subscriptions	47		
270 Professional Services	--		
280 Maint. of Bldgs & Improvements	46,463		
290 Maintenance of Equipment	1,922		
295 Other Contractual Services	114,815		
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$322,883</b>		
<b>COMMODITIES</b>			
310 Office Supplies	\$ 924		
320 Clothing and Linen	524		
330 Food, Drugs & Chemicals	98		
340 Opr. Supplies - Buildings & Improvements	44,089		
350 Repair Parts - Buildings & Improvements	25,140		
360 Operating Supplies - Equipment	10,966		
370 Repair Parts - Equipment	2,063		
380 Operating Supplies - Construction	21,561		
390 Minor Apparatus and Tools	2,085		
395 Other Commodities	--		
<b>TOTAL COMMODITIES</b>	<b>\$107,450</b>		
<b>CAPITAL OUTLAY</b>			
410 Land	\$ --		
420 Buildings	4,100		
430 Improvements Other Than Bldgs.	--		
440 Office Equipment	11,610		
450 Vehicular Equipment	439		
460 Operating Equipment	25,341		
470 Other Capital Outlay	--		
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 41,490</b>		
<b>SUB-TOTAL</b>	<b>\$741,644</b>		
Less: Charges to Water and Transit Reimbursements	(23,927) (46,716)		
<b>GRAND TOTAL</b>	<b>\$671,001</b>		

FUND General	DEPARTMENT Public Works	DIVISION Maintenance (Buildings)	ACTIVITY NO. AAKT500			
<p>WORK PROGRAM</p> <p>This division is now in the Department of Community Facilities. The 1975 data are shown below for historical and accounting purposes only.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	ACTUAL 1975	BUDGET 1976	BUDGET 1977		1976	1977
Building Maintenance Supervisor	1					
Stationary Engineer II	1					
Administrative Aide II	1					
Electrician II	1					
Maintenance Mechanic	8					
Labor Supervisor	2					
Maintenance Worker	4					
Security Guard	3					
Custodial Worker II	3					
Custodial Worker I	19					
Custodial Worker I (P.T.)	5					
Clerk I	1					
Elevator Operator	3					
Elevator Operator (P.T.)	3					
Sub-Total	55					
Full-Time Equivalent	55					

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Public Works	Maintenance (Weed Mowing and Lot Improvement)	AAKQ500	
<b>BUDGET COMMENTS</b>				
The 1977 adopted budget of \$158,145 for the Weed Mowing Maintenance Division is \$15,274 or 10.6% above the 1976 budget. Significant changes from 1976 are listed below.				
Personal Services increased \$3,491 due to normal merit salary increases and the salary improvement.				
Contractual Services increased \$9,745 due to an increase in equipment rental charges in Account 295. Account 295 contains \$13,000 for lot cleanups, \$100 for removal of junk vehicles and \$62,040 for equipment rental.				
Another increase in this year's budget is a new charge from the City Clerk's Office for \$1,641. This charge represents 25% of a Clerk II position, and is required because of the increased number of notifications needed to be sent out for mowing private vacant lots.				
ACCOUNT CLASSIFICATION		ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$ 35,125	\$ 60,388	\$ 63,879
120 Employee Claims		--	--	--
<b>TOTAL PERSONAL SERVICES</b>		<b>\$ 35,125</b>	<b>\$ 60,388</b>	<b>\$ 63,879</b>
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		--	10	160
230 Transportation		--	--	--
240 Advertising		--	300	300
250 Insurance		--	--	--
260 Dues and Subscriptions		--	75	75
270 Professional Services		--	--	--
280 Maint. of Bldgs & Improvements		14,283	14,100	14,100
290 Maintenance of Equipment		464	180	475
295 Other Contractual Services		69,565	65,840	75,140
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$ 84,312</b>	<b>\$ 80,505</b>	<b>\$ 90,250</b>
<b>COMMODITIES</b>				
310 Office Supplies		\$ 1,118	\$ 1,200	\$ 1,200
320 Clothing and Linen		184	150	150
330 Food, Drugs & Chemicals		148	50	150
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		151	--	--
360 Operating Supplies - Equipment		--	20	100
370 Repair Parts - Equipment		--	50	50
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		901	508	725
395 Other Commodities		--	--	--
<b>TOTAL COMMODITIES</b>		<b>\$ 2,502</b>	<b>\$ 1,978</b>	<b>\$ 2,375</b>
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>SUB-TOTAL</b>		<b>\$121,939</b>	<b>\$142,871</b>	<b>\$156,504</b>
Add: Amount Charged from City Clerk		--	--	1,641
Less: Reimbursements		(7,225)	--	--
<b>GRAND TOTAL</b>		<b>\$114,714</b>	<b>\$142,871</b>	<b>\$158,145</b>

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Public Works	Maintenance (Weed Mowing and Lot Improvement)		AAKQ500		
WORK PROGRAM						
<p>This division is charged with the responsibility of keeping the City free of dangers due to unsafe, unsanitary, and obnoxious vegetation. To attain this goal, division personnel mow and remove nuisances from public lots and right-of-ways on a scheduled basis and do the same on a complaint or inspection basis for private properties.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Labor Supervisor	1	1	1	764-957	\$10,830	\$11,479
Equipment Operator I (40 hrs. per week, May 14 - Nov. 11)	3	3	3	646-764	10,966	11,625
Equipment Operator I (20 hrs. per week, May 14 - Oct. 28)	3	3	3	646-764	5,061	5,366
Equipment Operator I (40 hrs. per week, May 28 - Nov. 11)	3	3	3	646-764	10,123	10,731
Equipment Operator I (20 hrs. per week, May 28 - Oct. 28)	3	3	3	646-764	4,640	4,918
Equipment Operator I (40 hrs. per week, June 11 - Oct. 28)	2	2	2	646-764	5,624	5,962
Equipment Operator I (20 hrs. per week, June 11 - Oct. 28)	2	2	2	646-764	2,812	2,981
Account Clerk II (40 hrs. per week, May 28 - Nov. 11)	1	1	1	646-856	3,374	3,201
Account Clerk I (40 hrs. per week, May 28 - Oct. 28)	<u>1</u>	<u>1</u>	<u>1</u>	578-764	<u>2,768</u>	<u>2,934</u>
Sub-Total	19	19	19		\$56,198	\$59,197
Add: Longevity Amount Charged From AAKP - Street Cleaning					288	312
					<u>3,902</u>	<u>4,370</u>
TOTAL					\$60,388	\$63,879
Full-Time Equivalent	7.25	7.25	7.25			
First Quarter						\$ 3,819
Second Quarter						12,944
Third Quarter						33,033
Fourth Quarter						<u>14,083</u>
TOTAL						\$63,879

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Noxious Weeds	AAKW500
BUDGET COMMENTS			
<p>Due to the initiation of a Noxious Weed Eradication program after the 1977 Budget cycle was completed it is necessary to budget the expenditures within the General Fund. The 1977 program is a minimal one in that budgeted supervision within the Weed Mowing budget and existing equipment will be used.</p> <p>This year's program will not provide coverage for all areas as outlined but will begin to eradicate many of the worst infestations. The eradication of Johnson Grass on street right-of-ways will result in some reduced mowing, therefore part of the cost of Johnson Grass Control can be absorbed within the present Weed Mowing Budget (AAKQ). It is estimated that one mowing will be eliminated.</p>			
ACCOUNT CLASSIFICATION		ACTUAL	BUDGET
PERSONAL SERVICES		1975	1976
110 Salaries & Wages			\$ 17,288
120 Employee Claims			--
TOTAL PERSONAL SERVICES			\$ 17,288
CONTRACTUAL SERVICES			
210 Utilities			\$ 200
220 Communications			--
230 Transportation			200
240 Advertising			50
250 Insurance			--
260 Dues and Subscriptions			125
270 Professional Services			--
280 Maint. of Bldgs & Improvements			--
290 Maintenance of Equipment			--
295 Other Contractual Services			8,260
TOTAL CONTRACTUAL SERVICES			\$ 8,835
COMMODITIES			
310 Office Supplies			\$ 100
320 Clothing and Linen			100
330 Food, Drugs & Chemicals			22,522
340 Opr. Supplies - Buildings & Improvements			--
350 Repair Parts - Buildings & Improvements			1,000
360 Operating Supplies - Equipment			150
370 Repair Parts - Equipment			50
380 Operating Supplies - Construction			--
390 Minor Apparatus and Tools			200
395 Other Commodities			--
TOTAL COMMODITIES			\$24,122
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			\$50,245
Less: Amounts charged to:			
Sedgwick County			\$ (7,675)
AAKQ500 (Weed Mowing)			(4,500)
MGKV500295 (Equipment Rental)			(6,020)
GRAND TOTAL			\$32,050

FUND General	DEPARTMENT Public Works	DIVISION Noxious Weeds	ACTIVITY NO. AAKW500
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WORK PROGRAM

The City of Wichita, through its Public Works Department, will initiate a Noxious Weed Spraying program in the spring of 1977. This eradication program is proposed for both City rights-of-way and Wichita-Valley Center Flood Control maintenance areas. The program was initially presented to Sedgwick County and Kansas State Board of Agriculture officials at a meeting September 17, 1976.

The following is an estimate of the average of noxious weed infestation within the City of Wichita's responsibility:

Acres of Noxious Weeds

	<u>Bindweed</u>	<u>Johnson Grass</u>	<u>Total Noxious Weeds</u>
City of Wichita Street R/W	1,000	250	1,250
Wichita-Valley Center Floodway	100	1,200	1,300
<b>Total Acres</b>	<b>1,100</b>	<b>1,450</b>	<b>2,550</b>

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Equipment Operator I (April 25-November 18 or 29 week season)	0	0	4	646-764	\$ --	\$17,288
Sub-Total	0	0	4		\$ ---	\$17,288
Total					\$ ---	\$17,288
Full-Time Equivalent	-	-	2.23			
First Quarter						\$ --
Second Quarter						4,610
Third Quarter						8,068
Fourth Quarter						4,610
Total						\$17,288

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Public Works	Refuse Disposal	MKRX500	
<b>BUDGET COMMENTS</b>				
<p>The 1977 budget of \$648,987 reflects an increase of \$201,308 above the 1976 budget of \$447,679 and results from significant increases in all areas of the budget. Personal Services increased \$39,983 due to merit increases of \$1,730 addition of 2 Equipment Operators and 1 Account Clerk at a cost of \$25,361 and \$11,262 for the salary improvement. Contractual services reflect an increase of \$49,935 to allow for a very high inflationary cost of equipment repairs and the increase in amount of repairs needed due to increased activity requiring additional hours of equipment operation. Commodities reflect an increase of \$8,146 to allow for some price increase and to provide additional fuel needed for expansion of operation required for the increased activity. Capital Outlay reflects an increase of \$81,150 to allow for the replacement of a dozer at an estimated cost of \$85,000 as no funds for replacement of heavy equipment was budgeted in 1976.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$182,696	\$198,010	\$237,993
120 Employee Claims		7,091	2,912	2,912
<b>TOTAL PERSONAL SERVICES</b>		<b>\$189,787</b>	<b>\$200,922</b>	<b>\$240,905</b>
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ 1,207	\$ 1,200	\$ 2,000
220 Communications		546	600	527
230 Transportation		44	300	300
240 Advertising		--	--	--
250 Insurance		1,842	1,845	1,845
260 Dues and Subscriptions		--	50	50
270 Professional Services		35	--	--
280 Maint. of Bldgs & Improvements		49	200	200
290 Maintenance of Equipment		100,140	95,000	143,000
295 Other Contractual Services		17,650	16,438	17,646
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$121,513</b>	<b>\$115,633</b>	<b>\$165,568</b>
<b>COMMODITIES</b>				
310 Office Supplies		\$ 1,976	\$ 1,800	\$ 2,100
320 Clothing and Linen		54	700	500
330 Food, Drugs & Chemicals		12	50	50
340 Opr. Supplies - Buildings & Improvements		13	200	200
350 Repair Parts - Buildings & Improvements		62	200	200
360 Operating Supplies - Equipment		45,072	63,030	76,026
370 Repair Parts - Equipment		4,993	9,000	10,500
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		750	200	500
395 Other Commodities		--	--	--
<b>TOTAL COMMODITIES</b>		<b>\$ 52,932</b>	<b>\$ 75,180</b>	<b>\$ 90,076</b>
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		2,830	6,000	4,000
440 Office Equipment		--	--	250
450 Vehicular Equipment		--	3,600	--
460 Operating Equipment		436	1,000	87,500
470 Other Capital Outlay		--	--	--
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 3,266</b>	<b>\$ 10,600</b>	<b>\$ 91,750</b>
<b>SUB-TOTAL</b>		<b>\$367,498</b>	<b>\$402,335</b>	<b>\$588,299</b>
Add: Employee Benefits		\$ 36,340	\$ 45,344	\$ 60,688
Less: Reimbursements		(\$ 6,903)	(\$ --)	(\$ --)
Revenues		(\$396,935)	(\$447,679)	(\$648,987)
<b>GRAND TOTAL</b>		<b>--</b>	<b>--</b>	<b>--</b>

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

This division operates two sanitary landfills - Brooks Landfill and Chapin Landfill and one brush disposal dump, which is a separate operation at Brooks Landfill site. These facilities serve citizens of Wichita, Sedgwick County, and 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			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Refuse Disposal Supervisor	1	1	1	1012-1345	\$ 15,226	\$ 16,140
General Supervisor	1	1	1	808-1071	11,974	12,856
Equipment Operator II - Heavy	8	8	10	722-855	80,360	105,225
Refuse Disposal Checker	5	5	5	646-764	39,462	42,745
Account Clerk I	0	0	1	578-764	--	7,285
Laborer I	4	4	4	611-722	30,544	33,238
Sub-Total	19	19	22		\$177,566	\$217,489
Add: Longevity					3,294	3,542
Amount Charged from Refuse Collection					17,150	16,962
Total					\$198,010	\$237,993
Full-Time Equivalent	19	19	22			
First Quarter						\$ 54,500
Second Quarter						63,947
Third Quarter						64,178
Fourth Quarter						55,368
Total						\$237,993

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 higher rates and new meters was projected at \$244,000 for 1976. Of this amount, \$60,000 was budgeted for the lease/purchase requirement of the new meters and \$184,000 was budgeted for new equipment. For 1977, \$55,000 is budgeted for the second year lease/purchase requirement of the new meters. This payment, due June 1, 1977, is the second of three payments totaling \$169,734.

SUMMARY OF EXPENDITURES

	<u>Budget 1976</u>	<u>Budget 1977</u>
<u>TRAFFIC ENGINEERING (AAKJ500)</u>		
Contractual Services		
295 <u>Other Contractual Services</u>		
Lease purchase	\$ 60,000	\$55,000
Equipment rental	14,700	--
Total Contractual Services	<u>\$ 74,700</u>	<u>\$55,000</u>
Capital Outlay		
450 <u>Vehicular Equipment</u>		
Hydraulic crane and truck, four vans w/modifications, one step van, one dump truck, and concrete saw equipment (truck, tank, etc.)	\$ 71,000	\$ --
460 <u>Operating Equipment</u>		
Seven radios, air compressor, conduit pusher, two electric generators, two conduit threaders, and two conduit benders	23,300	--
Total Capital Outlay	<u>\$ 94,300</u>	<u>\$ --</u>
TOTAL TRAFFIC ENGINEERING	\$169,000	\$55,000
<u>WEED MOWING (AAKQ501)</u>		
Contractual Services		
295 <u>Other Contractual Services</u>		
Equipment rental	\$ 24,750	\$ --
Total Contractual Services	<u>\$ 24,750</u>	<u>\$ --</u>
Capital Outlay		
460 <u>Operating Equipment</u>		
Five utility tractors	\$ 39,000	\$ --
Five flail mowers	5,500	--
Total Capital Outlay	<u>\$ 44,500</u>	<u>\$ --</u>
TOTAL WEED MOWING	\$ 69,250	\$ --
<u>STREET CLEANING (AAKP501)</u>		
Personal Services		
110 <u>Salaries &amp; Wages</u>		
Reclassification of Laborer II to Equipment Operator II	\$ 800	\$ --
Total Personal Services	<u>\$ 800</u>	<u>\$ --</u>
Contractual Services		
210 <u>Utilities</u>		
Water for flushing truck	\$ 650	\$ --
295 <u>Other Contractual Services</u>		
Equipment rental	\$ 4,300	\$ --
Total Contractual Services	<u>\$ 4,950</u>	<u>\$ --</u>
TOTAL STREET CLEANING	\$ 5,750	\$ --
TOTAL OPERATING FUND EXPENDITURES	\$244,000	\$55,000

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Health	All	AANA500
HEALTH DEPARTMENT SUMMARY PAGE			
<u>Account Classification</u>	<u>Actual 1975</u>	<u>Budget 1976</u>	<u>Budget 1977</u>
Personal Services	\$1,110,218	\$1,261,624	\$1,340,278
Contractual Services	196,480	172,636	213,328
Commodities	77,699	81,419	86,597
Capital Outlay	28,090	2,229	--
Contributions	--	46,927	10,000
Reimbursements	(31,547)	--	--
Adjustments	(6,397)	--	--
Sub-Total	\$1,374,543	\$1,564,835	\$1,650,203
<u>Division</u>	<u>Actual 1975</u>	<u>Budget 1976</u>	<u>Budget 1977</u>
Administration	\$ 385,974	\$ 386,769	\$ 416,746
Evergreen Health Station	6,043	--	--
Personal Health Services	410,393	561,070	566,457
Environmental Health	423,092	471,777	499,938
Laboratory	67,032	77,000	85,527
Buildings & Grounds	88,406	68,219	81,535
Adjustments	(6,397)	--	--
Sub-Total	\$1,374,543	\$1,564,835	\$1,650,203
Add: Employee's Retirement			\$ 112,584
Social Security			77,736
Group Health and Life			117,944
Workmen's Compensation			10,722
Total Employee Benefits (23.80%)			\$ 318,986
Total Expenditures			\$1,969,189
<u>Schedule of Contributions</u>			<u>Budget 1977</u>
City of Wichita			\$1,118,513
Sedgwick County			745,676
Milk Inspection Fees			105,000
Total Revenues			\$1,969,189
<u>Schedule of City's Contributions</u>			
Total Contribution			\$1,118,513
Less: Employee's Retirement	\$67,550		
Social Security	46,642		
Group Health & Life	70,766		
Workmen's Compensation	6,434		
			(\$ 191,392)
Total General Fund Contribution			\$ 927,121

FUND (General) City-County Health	DEPARTMENT Community Health	DIVISION Administration	ACTIVITY NO. PJLA 500
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## BUDGET COMMENTS

The 1977 adopted budget of \$416,746 reflects an increase of \$29,977 or 7.8% over the 1976 budget. Significant changes from 1976 are the following: Account 110-Increase of \$21,619 due to merit salary increases, longevity, the salary improvement, and the reclassification of three positions.

Account 220-Increases of \$2,140 due to budgeting the telephones for the Southeast Health Station in this division and for increased costs at the Evergreen Health Station. Account 250-Decrease of \$2,000. This account consists of \$6,639 for vehicle liability and \$8,000 for malpractice insurance for the Director and the clinic nurses. Account 295-Increase of \$6,635 for vehicle rental rates for the 48 compact and 2 full-size automobiles and for photocopy rental. Account 310-Increase of \$1,453 for postage, printing, and miscellaneous office supplies.

No Capital Outlay is budgeted for 1977.

ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$203,246	\$228,242	\$249,861
120 Employee Claims	--	--	--
<b>TOTAL PERSONAL SERVICES</b>	<b>\$203,246</b>	<b>\$228,242</b>	<b>\$249,861</b>
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	23,003	22,548	24,688
230 Transportation	4,769	4,814	4,870
240 Advertising	299	--	300
250 Insurance	15,020	16,639	14,639
260 Dues and Subscriptions	23,284	2,975	4,478
270 Professional Services	664	--	150
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	3,968	3,400	4,000
295 Other Contractual Services	81,531	77,222	83,857
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$152,538</b>	<b>\$127,598</b>	<b>\$136,982</b>
<b>COMMODITIES</b>			
310 Office Supplies	\$ 27,785	\$ 25,800	\$ 27,253
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	310	1,250	500
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	28	--	--
360 Operating Supplies - Equipment	1,924	1,500	2,000
370 Repair Parts - Equipment	121	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	62	150	150
395 Other Commodities	--	--	--
<b>TOTAL COMMODITIES</b>	<b>\$ 30,230</b>	<b>\$ 28,700</b>	<b>\$ 29,903</b>
<b>CAPITAL OUTLAY</b>			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	217	2,229	--
450 Vehicular Equipment	1,005	--	--
460 Operating Equipment	4,518	--	--
470 Other Capital Outlay	649	--	--
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 6,389</b>	<b>\$ 2,229</b>	<b>\$ --</b>
<b>SUB-TOTAL</b>	<b>\$392,403</b>	<b>\$386,769</b>	<b>\$416,746</b>
Less: Reimbursements	(\$ 6,429)	(\$ --)	(\$ --)
<b>GRAND TOTAL</b>	<b>\$385,974</b>	<b>\$386,769</b>	<b>\$416,746</b>

FUND (General) City-County Health	DEPARTMENT Community Health	DIVISION Administration	ACTIVITY NO. PJLA500
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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			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Director of Community Health	1	1	1	3183-4504	\$ 49,559	\$ 52,815
Public Information Officer	1	1	0		16,703	--
Community Health Administrator	1	1	1	1270-1790	18,615	20,754
Community Health Education Director	0	0	1	1270-1690	--	19,157
Public Health Educator II	2	2	2	1012-1345	28,905	31,695
Administrative Assistant	2	2	3	957-1270	27,623	43,776
Dental Health Educator	1	1	1	808-1071	9,976	11,188
Administrative Aide II	1	1	0		12,128	--
Automotive Mechanic	1	1	1	808-1012	10,464	11,479
Administrative Secretary	1	1	1	683-957	10,235	10,735
Account Clerk II	0	0	1	646-955	--	10,082
Secretary	2	2	2	611-855	16,118	17,964
Account Clerk I	1	1	0		8,646	--
Clerk II	2	2	2	517-683	13,619	14,011
Typist Clerk	1	1	1	490-646	7,311	7,750
Sub-Total	17	17	17		\$229,902	\$251,406
Less: Charge to Motor Pool (JCJP500)					(4,200)	(4,200)
Add: Longevity					2,540	2,655
TOTAL					\$228,242	\$249,861
Full-Time Equivalent	17	17	17			
First Quarter						\$ 56,808
Second Quarter						67,172
Third Quarter						67,615
Fourth Quarter						58,266
TOTAL						\$249,861

*Motor Pool 2*



FUND (General) City-County Health	DEPARTMENT Community Health	DIVISION Personal Health Services	ACTIVITY NO. PJLG 500			
WORK PROGRAM						
<p>The Personal Health Services Division of the Health Department consists largely of community health nurses who provide direct health services to the public either by personal calls to single family units or by providing a wide range of free clinic services to groups of people at one time.</p> <p>The clinics provided by the Personal Health 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 Clinics at the Health Department.</p> <p>The home calls made by the Personal Health Services personnel are directed toward such community services as control of communicable disease, child health and care instruction, and call on convalescent patients.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Community Health Physician	1	1	0		\$ 29,772	\$ --
Assistant Personal Health Director	1	1	1	1270-1690	19,138	\$ 20,286
Chief, Field Services	0	0	1	1134-1508	--	14,694
Chief, Clinic Services	0	0	1	1134-1508	--	15,116
Nurse Clinician	0	0	4	1012-1345	--	59,693
Community Health Nurse III	0	0	3	1012-1345	--	44,102
Community Health Nurse II	8	8	2	904-1200	105,883	27,396
Community Health Nurse I	23	21	19	808-1071	244,732	221,966
Administrative Aide I	1	1	2	683-904	9,348	20,206
X-Ray Technician	1	0	0		--	--
Licensed Practical Nurse	1	1	1	646-855	7,867	9,307
Secretary	2	2	1	611-855	18,289	7,869
Homemaker - Home Health Aide	0	0	2	578-764	--	15,048
Clerk II	0	0	1	517-683	--	7,379
Typist Clerk	6	6	5	490-646	39,113	36,631
Laboratory Helper	1	1	1	439-578	6,542	6,934
Community Health Nurse II (PT-25%)	0	0	1	904-1200	--	2,667
Community Health Nurse I (PT-25%)	0	1	0		2,372	--
Sub-Total	45	43	45		\$483,056	\$509,294
Less: Charge to TB Project					(6,404)	(7,558)
Charge to Family Planning					--	(7,558)
Add: Longevity					3,103	3,208
TOTAL					\$479,755	\$497,386
Full-Time Equivalent	45	42.25	44.25			
First Quarter						\$111,276
Second Quarter						131,765
Third Quarter						136,058
Fourth Quarter						118,287
TOTAL						\$497,386

FUND (General) City-County Health	DEPARTMENT Community Health	DIVISION Environmental Health	ACTIVITY NO. PJKL 500	
<b>BUDGET COMMENTS</b>				
<p>The 1977 adopted budget of \$499,938 shows an increase of \$28,161 or 6.0% over the 1976 budget. Significant changes from 1976 are the following: Account 110-Increase of \$26,886 due to merit salary increases, longevity, and the salary improvement. One Public Health Sanitarian I position was deleted for 1977, and one PHS I was reclassified to a PHS II. The two Contractual Services accounts are the same as for 1976.</p> <p>Account 320-Increase of \$1,200 for rental of protective clothing for the vector control personnel, who work with caustic or dangerous chemicals, as approved by the City's Occupational Safety Officer. Account 330-This account remains at \$15,000 for chemicals for Vector Control Program and Poison Ivy Control which are used for adulticiding, larviciding, and pre-hatch treatment. The operations are applicable to mosquitoes, flies, birds, and other insects and rodents. The other Commodity accounts are in line with the 1976 allocated amounts.</p> <p>No Capital Outlay items have been budgeted for 1977.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$403,895	\$446,658	\$473,544
120 Employee Claims		--	--	--
<b>TOTAL PERSONAL SERVICES</b>		<b>\$403,895</b>	<b>\$446,658</b>	<b>\$473,544</b>
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ 9	\$ --	\$ --
220 Communications		--	--	--
230 Transportation		--	--	--
240 Advertising		124	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		30	--	--
270 Professional Services		902	150	150
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		413	900	900
295 Other Contractual Services		155	--	--
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$ 1,633</b>	<b>\$ 1,050</b>	<b>\$ 1,050</b>
<b>COMMODITIES</b>				
310 Office Supplies		\$ 1	\$ --	\$ --
320 Clothing and Linen		355	200	1,400
330 Food, Drugs & Chemicals		12,205	15,000	15,000
340 Opr. Supplies - Buildings & Improvements		12	--	--
350 Repair Parts - Buildings & Improvements		--	150	150
360 Operating Supplies - Equipment		3,872	6,394	6,294
370 Repair Parts - Equipment		1,726	1,825	2,000
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		1,067	500	500
395 Other Commodities		--	--	--
<b>TOTAL COMMODITIES</b>		<b>\$ 19,238</b>	<b>\$ 24,069</b>	<b>\$ 25,344</b>
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>SUB-TOTAL</b>		<b>\$424,766</b>	<b>\$471,777</b>	<b>\$499,938</b>
Less: Reimbursements		(\$ 1,674)	(\$ --)	(\$ --)
<b>GRAND TOTAL</b>		<b>\$423,092</b>	<b>\$471,777</b>	<b>\$499,938</b>

FUND (General) City-County Health	DEPARTMENT Community Health	DIVISION Environmental Health	ACTIVITY NO. PJLK500
WORK PROGRAM			
<p>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.</p> <p>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.</p> <p>The division provides a state-funded milk control program not only for Sedgwick County but for the surrounding counties as well.</p> <p>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.</p>			

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Environmental Health Director	1	1	1	1596-2253	\$ 24,797	\$ 26,420
Assistant Environmental Health Director	1	1	1	1270-1690	19,138	20,286
Public Health Engineer I	1	1	1	1134-1508	17,068	18,092
Public Health Sanitarian III	1	1	1	1134-1508	14,610	16,395
Public Health Sanitarian II	6	7	8	904-1200	93,552	113,064
Public Health Sanitarian I	19	18	16	808-1071	202,833	198,285
Radio Dispatcher	0	1	1	722-957	9,911	10,849
Equipment Operator II	2	2	2	722-855	16,965	18,613
Secretary	2	2	2	611-855	17,410	19,116
Steno-Clerk I	1	0	0		--	--
Typist Clerk	2	2	2	490-646	13,501	14,684
Equipment Operator I (Seasonal) (05-09)	4	4	4	646-764	8,998	9,538
Sub-Total	40	40	39		\$438,783	\$465,342
Add: Overtime					2,000	2,000
Longevity					5,875	6,202
TOTAL					\$446,658	\$473,544
Full-Time Equivalent	37.3	37.3	36.3			
First Quarter						\$105,078
Second Quarter						127,570
Third Quarter						131,193
Fourth Quarter						109,703
TOTAL						\$473,544

*Handwritten note:*  
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FUND (General) City-County Health	DEPARTMENT Community Health	DIVISION Laboratory	ACTIVITY NO. PJLE 500	
<b>BUDGET COMMENTS</b>				
<p>The 1977 adopted budget of \$85,527 reflects an increase of \$8,527 or 11.1% over the 1976 budget. Significant changes from 1976 are the following: Account 110-increase of \$7,627 for merit salary increases, longevity, the salary improvement, and the reclassification of a Laboratory Assistant to Laboratory Technician. All the other accounts are identical to 1976 except for the following two: Account 270-Decease of \$100 as this account is used for professional evaluation of the Health Laboratory by the College of American Pathologists as part of the Federal Medicare Laboratory Certification Program and American Association of Bio-Analysts for Proficiency Testing. Account 330-Increase of \$1,000 for Laboratory supplies, necessary to conduct tests for the diagnosis of disease and the analysis of food, milk, and water. No Capital Outlay items are budgeted for 1977.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$57,729	\$66,700	\$74,327
120 Employee Claims		--	--	--
<b>TOTAL PERSONAL SERVICES</b>		<b>\$57,729</b>	<b>\$66,700</b>	<b>\$74,327</b>
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		--	--	--
230 Transportation		--	--	--
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		--	--	--
270 Professional Services		322	600	500
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		645	900	900
295 Other Contractual Services		--	--	--
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$ 967</b>	<b>\$ 1,500</b>	<b>\$ 1,400</b>
<b>COMMODITIES</b>				
310 Office Supplies		\$ --	\$ --	\$ --
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		7,766	8,000	9,000
340 Opr. Supplies - Buildings & Improvements		--	220	220
350 Repair Parts - Buildings & Improvements		1	--	--
360 Operating Supplies - Equipment		69	130	130
370 Repair Parts - Equipment		127	350	350
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		1	100	100
395 Other Commodities		--	--	--
<b>TOTAL COMMODITIES</b>		<b>\$ 7,964</b>	<b>\$ 8,800</b>	<b>\$ 9,800</b>
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		397	--	--
470 Other Capital Outlay		--	--	--
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 397</b>	<b>\$ --</b>	<b>\$ --</b>
<b>SUB-TOTAL</b>		<b>\$67,057</b>	<b>\$77,000</b>	<b>\$85,527</b>
Less: Reimbursements		(\$ 25)	(\$ --)	(\$ --)
<b>GRAND TOTAL</b>		<b>\$67,032</b>	<b>\$77,000</b>	<b>\$85,527</b>

FUND (General)	DEPARTMENT	DIVISION	ACTIVITY NO.			
City-County Health	Community Health	Laboratory	PJLE500			
WORK PROGRAM						
<p>The Laboratory provides a staff service to the operating divisions of the Health Department by providing immediate correct analysis of all the specimens submitted to the Laboratory for analysis.</p> <p>The Laboratory provides a wide range of analysis for the Health Department's programs. The personnel in this division are equipped and trained to test milk and frozen dessert products, venereal diseases of all types, food poisoning, viral diseases and other communicable diseases such as ringworm and all types of dysentery.</p> <p>The Laboratory also provides all laboratory services necessary to the operation of the various clinics provided by the Health Department. These clinics require a full range of serology and urinalysis.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Laboratory Supervisor	1	1	1	1134-1508	\$16,485	\$18,092
Bacteriologist II	2	2	2	904-1200	27,174	28,804
Laboratory Technician	1	1	2	683-904	8,991	18,843
Laboratory Assistant	1	1	0		6,285	--
Typist Clerk	<u>1</u>	<u>1</u>	<u>1</u>	490-646	<u>6,599</u>	<u>7,330</u>
Sub-Total	6	6	6		\$65,534	\$73,069
Add: Longevity					<u>1,166</u>	<u>1,258</u>
TOTAL					\$66,700	\$74,327
Full-Time Equivalent	6	6	6			
First Quarter						\$17,060
Second Quarter						20,014
Third Quarter						20,008
Fourth Quarter						<u>17,245</u>
TOTAL						\$74,327

FUND (General) City-County Health	DEPARTMENT Community Health	DIVISION Buildings and Grounds	ACTIVITY NO. PJLB 500
<b>BUDGET COMMENTS</b>			
<p>The 1977 adopted budget of \$81,535 reflects an increase of \$13,316 or 19.5% over the 1976 budget. Significant changes from 1976 are the following: Account 110-Increase of \$4,891 for merit salary increases and the salary improvement. Account 210-Increase of \$5,000 for increased costs of utilities which for 1977 are budgeted as follows: Electricity-\$17,793; Gas-\$2,562; Water-\$1,095; and Refuse Collection-\$900. Account 280-Increase of \$2,500 for additional building maintenance requirements, such as hot water pipe replacements, circulation pump replacements, replacements of water supply, and other miscellaneous items. The five Commodity Accounts have increased \$800 with the major increase being \$500 for additional costs for custodial supplies. No Capital Outlay is budgeted for 1977.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$28,246	\$40,269	\$45,160
120 Employee Claims	--	--	--
<b>TOTAL PERSONAL SERVICES</b>	<b>\$28,246</b>	<b>\$40,269</b>	<b>\$45,160</b>
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$21,173	\$17,350	\$22,350
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	10,789	5,000	7,500
290 Maintenance of Equipment	419	300	425
295 Other Contractual Services	--	--	--
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$32,381</b>	<b>\$22,650</b>	<b>\$30,275</b>
<b>COMMODITIES</b>			
310 Office Supplies	\$ --	\$ --	\$ --
320 Clothing and Linen	255	--	--
330 Food, Drugs & Chemicals	55	--	--
340 Opr. Supplies - Buildings & Improvements	2,468	2,000	2,500
350 Repair Parts - Buildings & Improvements	1,963	2,200	2,200
360 Operating Supplies - Equipment	316	350	350
370 Repair Parts - Equipment	555	150	300
380 Operating Supplies - Construction	44	--	--
390 Minor Apparatus and Tools	744	600	750
395 Other Commodities	75	--	--
<b>TOTAL COMMODITIES</b>	<b>\$ 6,475</b>	<b>\$ 5,300</b>	<b>\$ 6,100</b>
<b>CAPITAL OUTLAY</b>			
410 Land	\$ --	\$ --	\$ --
420 Buildings	19,669	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	98	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	1,537	--	--
470 Other Capital Outlay	--	--	--
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$21,304</b>	<b>\$ --</b>	<b>\$ --</b>
<b>SUB-TOTAL</b>	<b>\$88,406</b>	<b>\$68,219</b>	<b>\$81,535</b>
<b>GRAND TOTAL</b>	<b>\$88,406</b>	<b>\$68,219</b>	<b>\$81,535</b>

FUND (General)	DEPARTMENT	DIVISION		ACTIVITY NO.		
City-County Health	Community Health	Building & Grounds		PJLB500		
WORK PROGRAM						
<p>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.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Stationary Engineer II	1	1	1	808-1071	\$10,926	\$12,147
Custodial Worker II	3	3	3	646-764	22,514	25,360
Guard	<u>1</u>	<u>1</u>	<u>1</u>	578-764	<u>6,829</u>	<u>7,653</u>
TOTAL	5	5	5		\$40,269	\$45,160
Full-Time Equivalent	5	5	5			
First Quarter						\$10,276
Second Quarter						12,102
Third Quarter						12,210
Fourth Quarter						<u>10,572</u>
TOTAL						\$45,160

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Community Health	Water Quality Cross-Connection Program	PBLK500
WORK PROGRAM			
<p>The Water Quality Cross-Connection Program was begun on October 1, 1976; therefore, there are no comparisons that can be made to previous years. The City of Wichita water supply has for many years been certified by both state and federal agencies as an approved supplier of potable water to interstate carriers. But the increased emphasis on the safety of public water supplies by the federal government has caused state and local agencies to develop new programs. One such is a cross-connection program that must be established by the City if it is to retain its rating as an approved supplier.</p> <p>By way of definition a cross connection is any physical connection or arrangement between two otherwise separate piping systems, one of which contains potable water, and the other, water of unknown or questionable safety, or steam, gases, or chemicals, whereby there maybe a flow from one system to the other.</p> <p>The 1977 budget of \$20,000 provides for one Public Health Sanitarian II plus employee benefits at 23.8% and related administrative/operational expenditures. The work is performed by the Health Department (Environmental Health Division) and totally financed by the Water Utility Fund.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages		\$ 2,645	\$ 12,237
121 Employee Benefits		629	2,912
<b>TOTAL PERSONAL SERVICES</b>		<b>\$ 3,274</b>	<b>\$ 15,149</b>
<b>CONTRACTUAL SERVICES</b>			
210 Utilities		\$ --	\$ --
220 Communications		68	274
230 Transportation		500	1,200
240 Advertising		--	--
250 Insurance		--	--
260 Dues and Subscriptions		100	350
270 Professional Services		--	--
280 Maint. of Bldgs & Improvements		--	--
290 Maintenance of Equipment		--	--
295 Other Contractual Services		300	1,260
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$ 968</b>	<b>\$ 3,084</b>
<b>COMMODITIES</b>			
310 Office Supplies		\$ 100	\$ 767
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		500	500
395 Other Commodities		--	--
<b>TOTAL COMMODITIES</b>		<b>\$ 600</b>	<b>\$ 1,267</b>
<b>CAPITAL OUTLAY</b>			
410 Land		\$ --	\$ --
420 Buildings		--	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		--	--
450 Vehicular Equipment		4,000	--
460 Operating Equipment		900	500
470 Other Capital Outlay		--	--
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 4,900</b>	<b>\$ 500</b>
<b>SUB-TOTAL</b>		<b>\$ 9,742</b>	<b>\$ 20,000</b>
Less: Amount Charged to Water Utility GATG 514 256		\$ (9,742)	\$ (20,000)
<b>GRAND TOTAL</b>		<b>\$ --</b>	<b>\$ --</b>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Metropolitan Planning	A11	AANB 500

## PLANNING DEPARTMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1975</u>	<u>Budget 1976</u>	<u>Budget 1977</u>
Personal Services	\$459,969	\$544,480	\$574,831
Contractual Services	62,668	58,409	50,023
Commodities	49,992	33,300	46,494
Capital Outlay	17,280	626	626
Sub-Total	\$589,909	\$636,815	\$671,974
Add 1977 Employee Benefits:			
Health Insurance			\$ 47,711
Social Security			33,340
Retirement			48,286
Life Insurance			2,874
Workmen's Compensation			4,599
			\$136,810
Total Expenditures			\$808,784
<u>City Contribution</u>			
Social Planning Activities*			\$ 48,282
General Planning Activities			371,692
<u>County Contribution</u>			
Social Planning Activities*			\$ 13,618
General Planning Activities			371,692
<u>Zoning Fees</u>			\$ 3,500
TOTAL			\$808,784

\*The contribution for Social Planning activities totals \$50,000 in salaries of which the City contributes \$39,000 and the County \$11,000. An additional \$11,900 contribution, \$9,282 from the City and \$2,618 from the County, is for employee benefits.

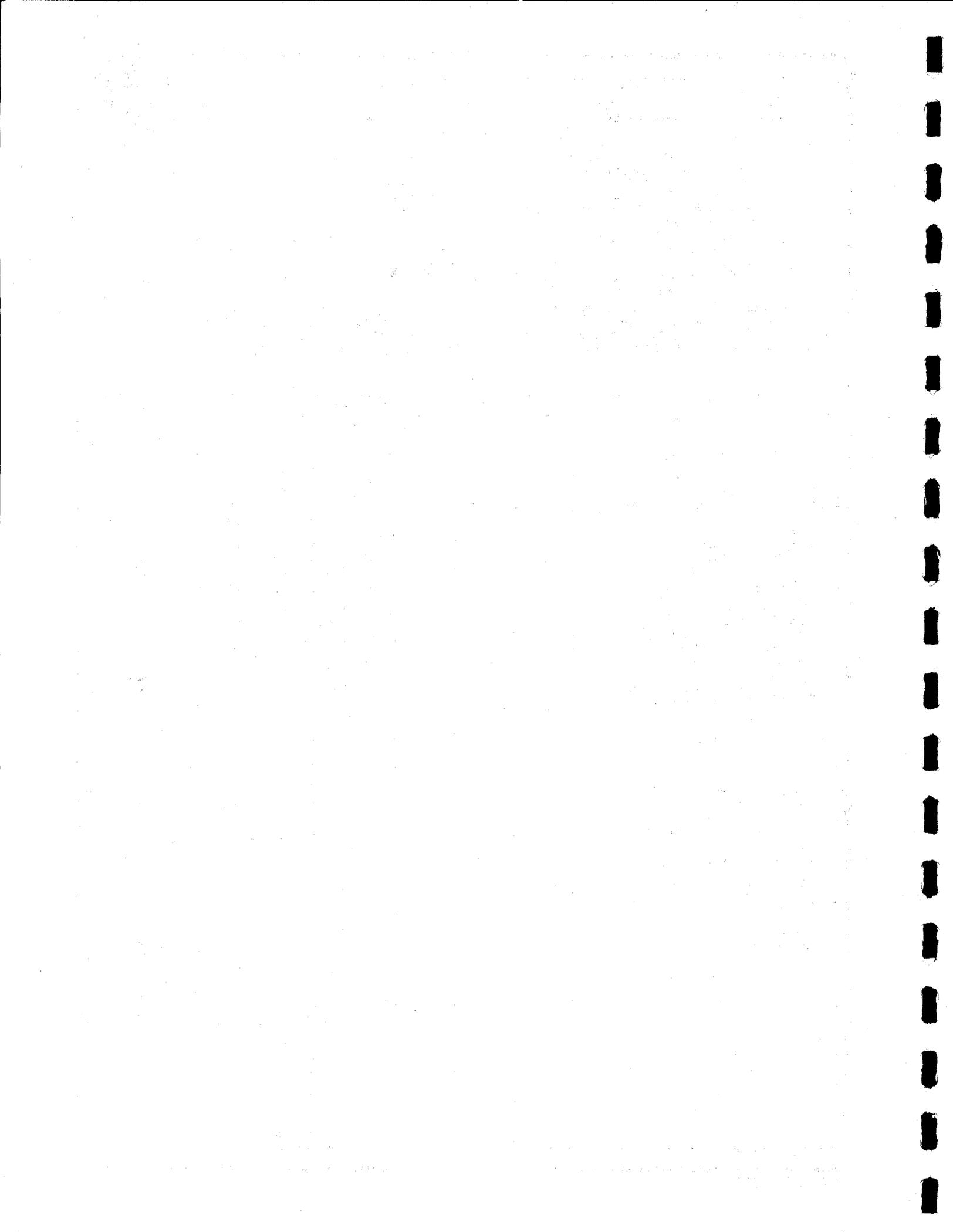
The City's contribution is divided as follows:

Total Contribution		\$419,974
Less: Employee Benefits:		
Health Insurance	\$ 25,018	
Social Security	17,482	
Retirement	25,319	
Life Insurance	1,507	
Workmen's Compensation	2,411	
		(\$ 71,737)
General Fund Requirement		\$348,237

The County contribution of \$385,310 contains the remainder of the benefit requirement. The County portion of the benefit package is \$65,075.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Planning		NHMA 500	
<b>BUDGET COMMENTS</b>				
<p>The 1977 approved budget amount of \$671,974 represents an increase of \$35,159 or 5.5% over the 1976 approved budget. Increases in the personal services and commodities categories accounts for the majority of this increase.</p> <p>The personal services account increased as a result of the City-Wide salary improvement. With the exception of the elimination of one Planning Aide II position, the reductions in personnel do not affect the amount charged to the local budget. Contractual Services decreased \$8,386 or 14.3% over 1976 primarily due to decreases in the Central Data Processing allocation in account 295 and a reduction in the Professional Services (270) account.</p> <p>Commodities increased \$13,194 or 39.6% over 1976. Increases in account 310, particularly for xeroxing and graphics, are the primary cause of this increase.</p> <p>The Capital Outlay budget is unchanged, with \$626 being allocated for the replacement of one typewriter.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$459,969	\$544,480	\$574,831
120 Employee Claims		--	--	--
<b>TOTAL PERSONAL SERVICES</b>		<b>\$459,969</b>	<b>\$544,480</b>	<b>\$574,831</b>
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		6,615	8,612	8,612
230 Transportation		5,767	4,670	6,073
240 Advertising		2,120	2,500	2,500
250 Insurance		250	250	250
260 Dues and Subscriptions		2,114	2,200	2,200
270 Professional Services		8,096	10,445	5,820
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		514	445	550
295 Other Contractual Services		37,192	29,287	24,018
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$ 62,668</b>	<b>\$ 58,409</b>	<b>\$ 50,023</b>
<b>COMMODITIES</b>				
310 Office Supplies		\$ 46,947	\$ 30,250	\$ 44,844
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		1,573	1,900	500
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		291	--	--
360 Operating Supplies - Equipment		1,073	850	1,000
370 Repair Parts - Equipment		--	--	--
380 Operating Supplies - Construction		108	300	150
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
<b>TOTAL COMMODITIES</b>		<b>\$ 49,992</b>	<b>\$ 33,300</b>	<b>\$ 46,494</b>
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		7,635	626	626
450 Vehicular Equipment		9,645	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 17,280</b>	<b>\$ 626</b>	<b>\$ 626</b>
<b>SUB-TOTAL</b>		<b>\$589,909</b>	<b>\$636,815</b>	<b>\$671,974</b>
<b>GRAND TOTAL</b>		<b>\$589,909</b>	<b>\$636,815</b>	<b>\$671,974</b>

FUND (General) Planning	DEPARTMENT Metropolitan Planning	DIVISION		ACTIVITY NO. NHMA500															
<b>WORK PROGRAM</b>																			
<p>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 formulation 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:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 33%;">Community and Inter governmental Relations</td> <td style="width: 33%;">Codes &amp; Regulations</td> <td style="width: 33%;">Utilities Development</td> </tr> <tr> <td>Research</td> <td>Current Planning</td> <td>Social Planning</td> </tr> <tr> <td>Information Systems &amp; Data Services</td> <td>Environmental Assessment</td> <td>Housing</td> </tr> <tr> <td></td> <td>Land Use Study</td> <td>Tri-County APO Assistance</td> </tr> <tr> <td></td> <td>Transportation</td> <td></td> </tr> </table> <p>Specific activities slated for 1977 include providing support to the City of Wichita in the preparation of its year 3 Community Development Block Grant Application, conducting an interim study of rail-vehicle traffic conflicts, and the initiation of a Housing Information Plan for the Wichita Area.</p>					Community and Inter governmental Relations	Codes & Regulations	Utilities Development	Research	Current Planning	Social Planning	Information Systems & Data Services	Environmental Assessment	Housing		Land Use Study	Tri-County APO Assistance		Transportation	
Community and Inter governmental Relations	Codes & Regulations	Utilities Development																	
Research	Current Planning	Social Planning																	
Information Systems & Data Services	Environmental Assessment	Housing																	
	Land Use Study	Tri-County APO Assistance																	
	Transportation																		
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET													
	1975	BUDGET 1976	BUDGET 1977		1976	1977													
Director of Planning	1	1	1	2008-2836	\$ 31,219	\$ 33,265													
Chief Planner	3	3	3	1596-2253	70,184	75,953													
Special Assistant For Zoning	1	1	1	1508-2127	22,731	24,094													
Principal Planner	7	7	5	1424-1896	128,149	101,149													
Senior Planner	7	6	4	1200-1596	96,968	72,214													
Graphics Supervisor	1	1	1	1270-1690	17,068	20,286													
Junior Planner	6	6	6	1071-1424	86,494	94,491													
Executive Assistant	0	0	1	1012-1345	--	14,532													
Graphics Designer	1	1	1	957-1270	11,562	12,942													
Administrative Assistant	1	1	0		12,264	--													
Planning Analyst	3	3	3	904-1200	33,121	33,281													
Planning Aide III	3	2	3	808-1071	22,614	35,078													
Administrative Secretary	1	1	1	683-904	10,235	11,479													
Planning Aide II	3	3	1	683-904	26,767	10,849													
Secretary	4	6	5	611-808	47,172	43,498													
Typist Clerk	1	0	0		--	--													
Planning Aide II (P.T. -50%)	2	2	2	683-904	10,235	10,849													
Planning Aide II (Seasonal)	2	0	0		--	--													
Sub-Total	46	44	38		\$626,783	\$593,960													
Add: Longevity					4,174	5,021													
Overtime					1,912	4,454													
Less: Amount Charged to																			
JEGG503					( 11,562)	(13,050)													
AAKM500					( 4,900)	(4,900)													
Federal Programs					( 71,927)	(10,654)													
TOTAL					\$544,480	\$574,831													
Full-time Equivalent	43.5	43	37																
First Quarter						\$130,765													
Second Quarter						154,250													
Third Quarter						155,370													
Fourth Quarter						134,446													
TOTAL						\$574,831													



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental		AANC to AAVA
<u>NON-DEPARTMENTAL SUMMARY PAGE</u>			
The Non-Departmental section of the General Fund is comprised of budgeted expenditures which are not directly related to the operation of the various departments, such as expenditures for employee benefits and expenditures affecting all departments which are combined for use of administration and control.			
The following is a summary of the Non-Departmental 1975 actual expenditures and the 1976 and 1977 budgets:			
		<u>Actual 1975</u>	<u>Budget 1976</u>
			<u>Budget 1977</u>
Management Trainee Program		\$ 18,895	\$ 28,738
Emergency Fund		--	50,000
Economic Development Programs		--	500,000
Election Expense		28,775	--
Judgments and Claims		<u>5,755</u>	<u>25,000</u>
Sub-Total		\$ 53,425	\$ 654,921
<u>Contributions and Donations</u>			
Kansas National Guard		\$ 4,000	\$ 4,000 ✓
Historic Wichita (Cowtown)		38,830	31,000 ✓
Chamber of Commerce		119,311	73,275 ✓
Census Program		20,000	24,000 ✓
KPTS-TV (Channel 8)		39,996	40,000
Wichita Council on Drug Abuse		14,989	--
Public Technology, Inc. (PTI)		12,500	12,500 ✓
Bicentennial Celebration		20,000	--
Child Day Care		25,000	--
Historic Wichita Board		--	7,112
National Endowment for the Arts		5,000	--
Wichita Commission on Status of Women		--	4,000
Sub-Total		\$ 299,626	\$ 162,909
Workmen's Compensation		\$ 41,189	\$ 49,378
Group Health Insurance		962,508	1,446,440
Group Life Insurance		94,316	63,049
Vehicle Liability Insurance		45,820	49,986
Model Cities		32,007	--
Building & Contents Insurance		13,462	44,864
Parking - Boards & Commissions		704	1,000
Refunds		3,447	4,250
Animal Control Rabies		<u>211,609</u>	<u>228,085</u>
Sub-Total		\$1,405,062	\$2,330,948
Community Grievance Office		\$ 31,479	\$ 37,765
Civil Rights Equal Opportunity Office		<u>46,305</u>	<u>109,597</u>
Sub-Total		\$ 77,784	\$ 147,362
Total General Fund Contribution		\$1,835,897	\$3,296,140

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Management Trainee Program	AANC500
<p>An amount of \$29,921 is budgeted for the Wichita State University Management Trainee Program to fund three W.S.U. graduate students. During 1975 these positions were funded by a combination of EEA and General funds. The Management Trainees will be assigned to the various City departments as regular City employees. During the first five months of 1977 these individuals will be assigned to the Departments of Police and Administration and to the City Manager's Office.</p>			
FUND		Actual 1975	Budget 1976 Budget 1977
Contribution		\$18,895	\$28,738 \$29,921
FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Emergency	AAND500
<p>A sum of \$60,000 is budgeted for emergencies or unforeseen expenditures for such things as unusually large snow storms, extraordinary judgments against the City, riot control, etc. It is essential that funds be budgeted for cases of serious emergency. This appropriation is under the control and direction of the City Manager.</p>			
FUND		Actual 1975	Budget 1976 Budget 1977
Contribution		\$ --	\$50,000 \$60,000
FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Economic Development Program	AANE500
<p>An amount of \$500,000 has been budgeted for possible Economic Development programs. The \$500,000 expenditure item is offset by a \$500,000 Economic Development fund revenue.</p>			
FUND		Actual 1975	Budget 1976 Budget 1977
Contribution		\$ --	\$ -- \$500,000

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

The City and the Board of Education share in the cost of City and School Board elections. Due to the City Commission election in 1977, it will be necessary to budget \$40,000.

FUND	Actual 1975	Budget 1976	Budget 1977
Contribution	\$28,775	\$ --	\$40,000

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

The amount of \$25,000 appropriated for 1977 is to provide for payments of judgments and claims for damages which are approved by the City Commission.

FUND	Actual 1975	Budget 1976	Budget 1977
Contribution	\$5,755	\$25,000	\$25,000

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Contributions and Donations	AANH501-513

Kansas National Guard. An appropriation of \$4,000 is provided to aid in the operation and maintenance of the local National Guard facilities as allowed by State Statute. The division of funds is as follows: \$3,000 for Army National Guard facilities and units, and \$1,000 for the Air National Guard facility located at McConnell AFB and its units.

Historic Wichita (Cowtown). An amount of \$35,000 has been budgeted for the maintenance, upkeep and repair of buildings and grounds at Cowtown in 1977. This represents an increase of \$4,000 over the 1976 budgeted amount of \$31,000.

Chamber of Commerce. An amount of \$73,275 has been budgeted in 1977 as a contribution from the City of Wichita to the Wichita Area Chamber of Commerce for the promotion of business, industrial development, highways, and aviation. This 1977 budget is identical to the 1976 budgeted amount. The Chamber of Commerce contract with the City for 1977 will be \$92,775 with \$19,500 of this amount contributed by the Wichita Airport Authority which is the same as 1976.

Census Program. A current level amount of \$24,000 is budgeted for the City's portion of conducting a Social Economic Survey each year in conjunction with the Sedgwick County Assessor's annual enumeration.

Public Technology, Inc. A current level amount of \$12,500 has been budgeted for the City's membership in Public Technology, Inc. (PTI).

Wichita Commission on the Status of Women. An amount of \$14,134 is budgeted which is an increase of \$10,134 over the 1976 budgeted amount of \$4,000. This increase is due mainly to budgeting funds for the Administrative Aide position which in 1975 and 1976 was funded by CETA. The budget of \$14,134 consists of \$9,974 for the salary of the Administrative Aide and \$4,160 for program activities, such as office supplies, projects, seminars, talent banks, etc.

The following programs, which were funded in 1975 and/or 1976 through the City's General Fund are not budgeted in this fund for 1977: KPTS, Wichita Council on Drug Abuse, Bicentennial Celebration, Child Day Care, Historic Wichita Board, National Endowment for the Arts.

Activity No.	Program	Actual 1975	Budget 1976	Budget 1977
501	Kansas National Guard ✓	\$ 4,000	\$ 4,000	\$ 4,000
502	Historic Wichita (Cowtown)	38,830	31,000	35,000
503	Chamber of Commerce	119,311	73,275	73,275
504	Census Program	20,000	24,000	24,000
505	KPTS-TV (Channel 8)	39,996	40,000	--
506	Wichita Council on Drug Abuse	14,989	--	--
507	Public Technology, Inc. (PTI)	12,500	12,500	12,500
508	Bicentennial Celebration	20,000	--	--
509	Child Day Care	25,000	--	--
510	Historic Wichita Board	--	7,112	--
512	National Endowment for the Arts	5,000	--	--
513	Wichita Commission on the Status of Women	--	4,000	14,134
	General Fund Contribution	\$299,626	\$195,887	\$162,909

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Workmen's Compensation	AANK500
BUDGET COMMENTS			
<p>The 1977 general fund contribution reflects an increase of \$56,539 above the 1976 requirement. This results from increases in medical costs and Workmen's Compensation payments. The total cost for 1977 is expected to be \$253,066 of which \$147,149 will be contributed from other funds in the amounts shown below.</p>			
Fund	1975 Actual	1976 Budget	1977 Budget
General Fund Contribution	\$ 41,189	\$ 49,378	\$105,917
Construction	5,812	4,700	6,689
Federal Programs	22,537	25,000	16,597
Park	14,199	10,500	27,560
Forestry	4,137	4,000	7,730
Library	6,684	6,000	8,038
Art Museum	669	600	1,069
County	6,648	5,500	7,631
Water	12,143	10,500	18,501
Sewer Utility	6,071	5,000	11,355
Airport	6,812	5,000	8,223
Refuse Collection	7,444	6,000	20,465
Refuse Disposal			5,030
Gas Supply	1	--	261
Interest Earnings	9,699	2,000	8,000
Reimbursed Expenditures	6,472	--	--
<b>TOTAL REVENUES</b>	<b>\$150,517</b>	<b>\$134,178</b>	<b>\$253,066</b>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Group Health Insurance	AANL500
BUDGET COMMENTS			
<p>The General Fund requirement for 1977 is \$1,805,646 which is an increase of \$359,206 above the 1976 budget. An amount of \$22,940 is provided to pay 25% of the Group Health Insurance premium for retirees over 60 years of age. The increase resulted from a 25% rate increase and some increases in participation. The total cost for 1977 is \$2,478,703 of which \$673,057 will be contributed by other funds as shown below.</p>			
Fund	1975 Actual	1976 Budget	1977 Budget
General Fund Contribution	\$ 962,508	\$1,446,440	\$1,805,646
Construction	48,242	50,327	64,807
Sewer Utility	50,470	60,700	73,343
Library	36,647	43,368	--
Water	100,850	104,585	125,790
Refuse Collection	61,775	50,192	66,795
Refuse Disposal		13,740	16,417
County	55,173	62,811	73,937
Federal Programs	176,877	132,500	169,769
Airport	54,391	53,531	79,669
Forestry	3,642	--	--
Gas Supply	5	--	2,530
Reimbursements	5,236	--	--
<b>TOTAL REVENUES</b>	<b>\$1,555,816</b>	<b>\$2,018,194</b>	<b>\$2,478,703</b>

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

The 1977 general operating fund contribution reflects a decrease of \$31,267 below the 1976 budget. This decrease is possible due to the excellent financial condition of the Group Life Insurance Reserve Fund. Sources of all revenues are presented below.

<u>Fund</u>	<u>1975 Actual</u>	<u>1976 Budget</u>	<u>1977 Budget</u>
Construction	\$ 3,634	\$ 3,300	\$ 3,971
Sewer Utility	3,795	4,101	4,495
Federal Projects	13,365	8,959	9,854
Library	2,205	2,390	--
Water	7,589	7,066	7,708
Sanitation	4,653	4,319	4,844
County	4,155	4,160	4,293
Airport	4,258	4,514	4,882
Forestry	277	--	--
Gas Supply	--	--	163
General Fund Contribution	<u>94,316</u>	<u>94,316</u>	<u>63,049</u>
TOTAL REVENUES	\$138,247	\$133,125	\$103,259

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

The 1977 general fund contribution of \$49,986 is the same as the 1976 General fund requirement. The total requirement of \$90,360 represents an increase of \$3,116 above the 1976 budget of \$87,424, due to some addition of equipment by other funds. An amount of \$40,374 will be contributed from other funds as shown below.

<u>Fund</u>	<u>1975 Actual</u>	<u>1976 Budget</u>	<u>1977 Budget</u>
Refuse Collection	\$ 6,079	\$ 6,079	\$ 6,079
Refuse Disposal	1,279	1,279	1,279
Health	6,639	6,639	6,639
Park	13,270	13,270	11,574
Airport	--	--	4,632
Water	6,771	6,771	6,771
Library	65	65	65
Flood Control	2,075	2,075	2,075
Planning	250	250	250
LHA	676	676	676
OTHER	336	334	334
General Fund Contribution	<u>45,820</u>	<u>49,986</u>	<u>49,986</u>
TOTAL REVENUES	\$ 83,260	\$ 87,424	\$ 90,360

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Model Cities	AANP500
BUDGET COMMENTS			
<p>The Model Cities program terminated in 1975, thus, no funds are budgeted in 1976 and 1977 for this program.</p>			
	<u>Fund</u>	<u>1975 Actual</u>	<u>1976 Budget</u>
	<u>1977 Budget</u>		
	Model Cities	\$ 32,007	\$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Building & Contents Insurance	AANR500
BUDGET COMMENTS			
<p>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 \$104,078 for 1977 is \$10,822 below the 1976 budget. This results primarily from a 3 year premium on Boiler Insurance budgeted in 1976. An amount of \$59,214 will be contributed from other funds as shown below.</p>			
	<u>Fund</u>	<u>1975 Actual</u>	<u>1976 Budget</u>
			<u>1977 Budget</u>
	General Fund Contribution	\$ 13,462	\$ 38,852
	Official Motor Pool	824	2,060
	Urban Affairs	2,370	--
	Art Museum	--	825
	Indian Center	--	--
	Century II	22,316	31,650
	Planetarium	--	--
	Park	--	1,238
	Airport	--	4,231
	Equipment Fund	569	1,296
	Street Maintenance	--	1,361
	Central Maintenance	--	--
	Refuse Collection	594	594
	Refuse Disposal	563	563
	Sewer Utility	9,082	9,082
	Water	11,051	19,658
	Gas Utility	--	--
	Cowtown	3,489	3,490
	TOTAL REVENUES	\$ 64,320	\$114,900
			\$44,864
			1,200
			--
			--
			2,200
			27,178
			750
			--
			--
			--
			--
			5,280
			822
			589
			8,960
			11,330
			905
			--

FUND General	DEPARTMENT Non-Departmental	DIVISION Parking - Board and Commissions	ACTIVITY NO. AANS500
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## 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 1975	Budget 1976	Budget 1977
Parking - Boards and Commissions	\$ 704	\$1,000	\$1,000
Contribution	\$ 704	\$1,000	\$1,000

FUND General	DEPARTMENT Non-Departmental	DIVISION Refunds	ACTIVITY NO. AANJ500
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## 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 1975	Budget 1976	Budget 1977
Contribution	\$3,447	\$4,250	\$4,250

ANNUAL BUDGET

FUND	GENERAL	DEPARTMENT NON-DEPARTMENTAL	DIVISION ANIMAL CONTROL RABIES	ACTIVITY NO. AANQ 500
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ANIMAL CONTROL RABIES SUMMARY PAGE

Account Classification	Actual 1975	Budget 1976	Budget 1977
Personal Services	\$ 88,499	\$109,247	\$120,235
Contractual Services	161,342	181,352	188,209
Commodities	6,064	5,655	5,955
Capital Outlay	--	--	--
Reimbursements	(512)	--	--
Sub-Total	\$255,393	\$296,254	\$314,399
ADD: Employee's Retirement			\$ 10,100
Social Security			6,974
Group Health and Life			10,580
Workmen's Compensation			962
Total Employee Benefits (23.80%)			\$ 28,616
Total Expenditures			<u>\$343,015</u>
<u>Schedule of Contributions</u>			
City of Wichita (81.5%)			\$279,558
Sedgwick County (18.5%)			63,457
Total Revenues			\$343,015
<u>Schedule of City's Contributions</u>			
Total Contribution			\$279,558
Less: Employee's Retirement	\$8,232		
Social Security	5,684		
Group Health and Life	8,622		
Workmen's Compensation	784		
			<u>\$23,322</u>
Total General Fund Contribution			\$256,236

FUND City-County Animal Control Rabies	(General) DEPARTMENT Non-Departmental	DIVISION Animal Control Rabies	ACTIVITY NO. PDLK 500
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## BUDGET COMMENTS

For 1977, the previously separate City and County budgets will be combined into a joint budget. The budgets shown for 1975, 1976, and 1977 are all combined for comparison purposes, but in 1975 and 1976, the City and County budgets were totally separate. The City General Fund's actual expenditure in 1975 was \$211,609; and the City General Fund's 1976 budget was \$228,085, both of which did not contain any employee benefits. The line-item comparisons which follow are based on the combined budgets.

Account 110 - Increase of \$10,988 due to merit salary increases and the salary increase.  
 Account 210 - This account is zero as the funds for the operation of the incinerator are in budget. The budgets shown for 1975, 1976, and 1977 are all combined for comparison purposes, but in 1975 and 1976, the City and County budgets were totally separate. The City General Fund's actual expenditure in 1975 was \$211,609; and the City General Fund's 1976 budget was \$228,085, both of which did not contain any employee benefits. The line-item comparisons which follow are based on the combined budgets.  
 Account 270, Account 230 - Decrease of \$475 as a national convention has been deleted.  
 Account 270 - Increase of \$8,842 consisting of \$148,635 for the Kansas Humane Society Inc. contract and \$2,500 for the County census follow-up. The amount of \$148,635 consists of charging \$2.50 per shelter day by the number of shelter days which totaled 59,454 in 1975.  
 Account 295 - Increase of \$906 for rental on the one vehicle and the six step van trucks.

The Commodity accounts as a group are current level and only show a modest increase of \$300. No Capital Outlay items are budgeted for 1977.

ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages			
120 Employee Claims	\$ 88,499	\$109,247	\$120,235
<b>TOTAL PERSONAL SERVICES</b>	\$ 88,499	\$109,247	\$120,235
<b>CONTRACTUAL SERVICES</b>			
210 Utilities			
220 Communications	\$ 1,800	\$ 2,400	\$ --
230 Transportation	2,570	2,216	2,200
240 Advertising	842	1,000	525
250 Insurance	29	100	100
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	122,791	142,293	151,135
290 Maintenance of Equipment	833	500	500
295 Other Contractual Services	241	--	--
<b>TOTAL CONTRACTUAL SERVICES</b>	32,236	32,843	33,749
<b>COMMODITIES</b>	\$161,342	\$181,352	\$188,209
310 Office Supplies			
320 Clothing and Linen	\$ 1,945	\$ 1,500	\$ 1,500
330 Food, Drugs & Chemicals	1,430	1,220	1,220
340 Opr. Supplies - Buildings & Improvements	1,461	1,200	1,500
350 Repair Parts - Buildings & Improvements	160	500	500
360 Operating Supplies - Equipment	93	100	100
370 Repair Parts - Equipment	96	350	350
380 Operating Supplies - Construction	413	200	200
390 Minor Apparatus and Tools	19	--	--
395 Other Commodities	447	585	585
<b>TOTAL COMMODITIES</b>	--	--	--
<b>CAPITAL OUTLAY</b>	\$ 6,064	\$ 5,655	\$ 5,955
410 Land			
420 Buildings	\$ --	\$ --	\$ --
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
<b>TOTAL CAPITAL OUTLAY</b>	--	--	--
<b>SUB-TOTAL</b>	\$ --	\$ --	\$ --
	\$255,905	\$296,254	\$314,399
Less: Reimbursement	(\$ 512)	--	--
<b>GRAND TOTAL</b>	\$255,393	\$296,254	\$314,399

FUND (General) City-County Animal Control Rabies	DEPARTMENT Non-Departmental	DIVISION Animal Control Rabies	ACTIVITY NO. PDLK 500
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## WORK PROGRAM

The Environmental Health Division of the Department of Community Health operates the Wichita-Sedgwick County Animal Control Rabies Program. The program is directed towards the control of domestic animals, but primarily deals with dogs.

The program is responsible for enforcement of the leash law and the enforcement of the public policy as it relates to stray and unwanted animals. Included in the program activity 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.

Note: On January 1, 1977 the previously separate City of Wichita and Sedgwick County Animal Control Rabies budgets are being combined into one City-County budget of which the City will contribute 81.5% and the County 18.5%. The data shown for 1975 and 1976 are the combined budgets.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Public Health Sanitarian II	1	1	1	904-1200	\$ 13,587	\$ 14,402
Public Health Sanitarian I	1	1	1	808-1071	11,411	12,856
Animal Care Representative	8	8	8	683-855	64,840	73,791
Typist Clerk	1	1	1	490-646	7,311	6,305
Animal Care Representative (P.T.-50%)	2	2	2	683-855	8,005	8,686
Clerk I (Seasonal) (06-09)	3	3	3	464-611	3,634	3,852
Sub-Total	16	16	16		\$108,788	\$119,892
Add: Longevity					459	343
TOTAL					\$109,247	\$120,235
Full-Time Equivalent	13	13	13			
First Quarter						\$ 26,368
Second Quarter						32,379
Third Quarter						33,667
Fourth Quarter						27,821
TOTAL						\$120,235

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

The 1977 budget of the Community Grievance Office which is \$37,765 is \$3,155 or 9.1% over the 1976 budget. Personal Services show an increase of \$3,180 as a result of merit salary increases, the Executive Pay Plan, and the 6% salary improvement.

The Contractual Services and Commodities accounts are the same as for 1976, except for Account 260 (Dues and Subscriptions) which has been deleted for 1977 from the 1976 budgeted amount of \$25. No Capital Outlay is budgeted for 1977.

ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$29,463	\$33,476	\$36,656
120 Employee Claims	--	--	--
<b>TOTAL PERSONAL SERVICES</b>	\$29,463	\$33,476	\$36,656
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	406	464	464
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	25	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	50	45	45
295 Other Contractual Services	1,000	--	--
<b>TOTAL CONTRACTUAL SERVICES</b>	\$ 1,456	\$ 534	\$ 509
<b>COMMODITIES</b>			
310 Office Supplies	\$ 590	\$ 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	--	--	--
<b>TOTAL COMMODITIES</b>	\$ 590	\$ 600	\$ 600
<b>CAPITAL OUTLAY</b>			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
<b>TOTAL CAPITAL OUTLAY</b>	\$ --	\$ --	\$ --
<b>SUB-TOTAL</b>	\$31,509	\$34,610	\$37,765
Less: Reimbursements	(\$ 30)	--	--
<b>GRAND TOTAL</b>	\$31,479	\$34,610	\$37,765

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

The objective of the Community Grievance program is to assist any citizen in receiving fair and equitable treatment of services and to insure objective, accurate and timely investigation and disposition of complaints. 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			RANGE	BUDGET	BUDGET
	1975	BUDGET	BUDGET		1976	1977
		1976	1977			
Community Grievance Officer	1	1	1	1690-2386	\$25,336	\$27,780
Secretary	1	1	1	611-855	8,140	8,876
<b>TOTAL</b>	2	2	2		\$33,476	\$36,656
Full-Time Equivalent	2	2	2			
First Quarter						\$ 8,363
Second Quarter						9,828
Third Quarter						9,924
Fourth Quarter						8,541
<b>TOTAL</b>						\$36,656

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Civil Rights and Equal Opportunity Office	AAVA500
BUDGET COMMENTS			
The 1977 budget for the Civil Rights and Equal Opportunity office represents a combination of the Boards, Staff and Programs of the two functions as approved by the City Commission in October of 1976. This combined office was made up from the Equal Opportunity and Affirmative Action offices, that officer's staff of four positions and two positions from the Human Rights office. The adopted budget of the Equal Opportunity and Affirmative Action program was increased by \$1,100 in contractual services expenditures to support the activities and functions transferred from the Human Rights office.			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$38,368	\$42,207	\$102,927
120 Employee Claims	--	--	--
<b>TOTAL PERSONAL SERVICES</b>	<b>\$38,368</b>	<b>\$42,207</b>	<b>\$102,927</b>
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	1,050	920	920
230 Transportation	399	750	750
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	487	500	650
280 Maint. of Bldgs & Improvements	25	--	500
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	105	90	90
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>4,179</b>	<b>1,300</b>	<b>1,860</b>
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$ 6,245</b>	<b>\$ 3,560</b>	<b>\$ 4,770</b>
<b>COMMODITIES</b>			
310 Office Supplies	\$ 1,213	\$ 2,250	\$ 1,900
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	--	--	--
<b>TOTAL COMMODITIES</b>	<b>\$ 1,213</b>	<b>\$ 2,250</b>	<b>\$ 1,900</b>
<b>CAPITAL OUTLAY</b>			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	479	293	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 479</b>	<b>\$ 293</b>	<b>\$ --</b>
<b>SUB-TOTAL</b>	<b>\$46,305</b>	<b>\$48,310</b>	<b>\$109,597</b>
<b>GRAND TOTAL</b>	<b>\$46,305</b>	<b>\$48,310</b>	<b>\$109,597</b>

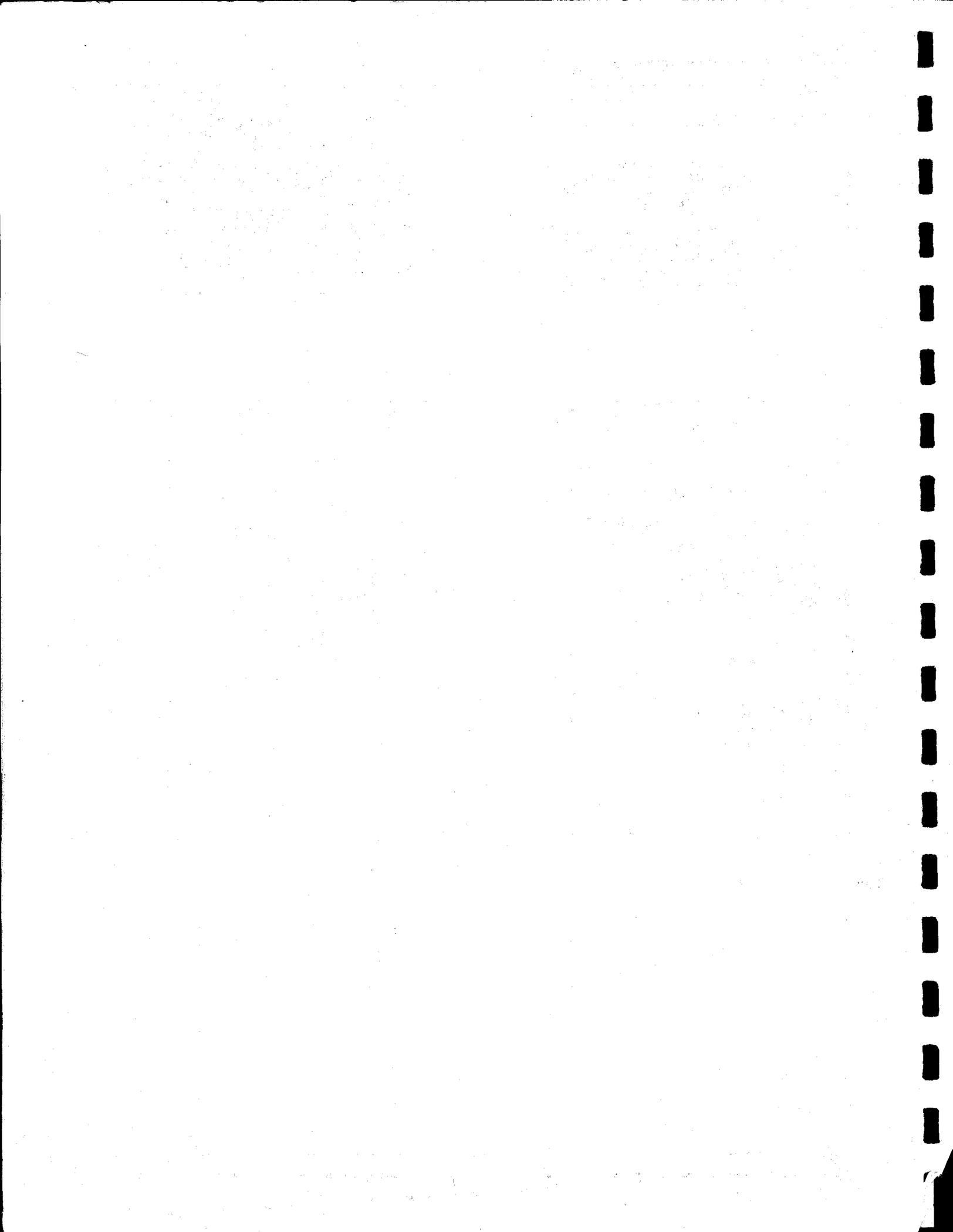
FUND General	DEPARTMENT Non-Departmental	DIVISION Civil Rights and Equal Opportunity Office	ACTIVITY NO. AAVA500
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WORK PROGRAM

It is the responsibility of this organization to carry out the City's adopted policies directed at civil rights and equal opportunity employment. This office will assist in the drafting and filing of civil rights complaints related to employment, housing and public accommodations.

The responsibilities of the program in 1977 includes the review of all Equal Opportunity programs submitted by vendors of the City, the agencies and departments of the City, or agencies in contract with the City. In addition to the review of submitted programs, this office is responsible for monitoring the compliance of adopted programs.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	
		BUDGET	BUDGET		1976	1977
	1975	1976	1977			
Civil Rights & Equal Employment Officer	0	0	1	1690-2253	\$ --	\$ 25,136
Equal Opportunity & Affirmative Action Officer	1	1	0		22,390	--
Supervisor of Civil Rights Investigators	0	0	1	1071-1424	--	11,787
Civil Rights Investigator	0	0	1	957-1270	--	13,668
Administrative Assistant	1	1	2	957-1270	12,264	25,721
Administrative Aide II	0	0	1	808-1071	--	10,125
Secretary	1	1	2	611-855	7,553	16,490
<b>Total</b>	<b>3</b>	<b>3</b>	<b>8</b>		<b>\$ 42,207</b>	<b>\$102,927</b>
Full-Time Equivalent	3	3	8			
First Quarter						\$ 23,159
Second Quarter						27,584
Third Quarter						27,790
Fourth Quarter						24,394
<b>Total</b>						<b>\$102,927</b>



**Special  
Contributions  
Fund**



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	All	All	AB
<u>Account Classification</u>		<u>Actual</u> <u>1975</u>	<u>Budget</u> <u>1976</u> <u>Budget</u> <u>1977</u>
Personal Services		\$2,684,664	\$3,243,180      \$3,528,240
Contractual Services		652,229	660,271      793,124
Commodities		306,497	258,035      313,855
Capital Outlay		<u>159,789</u>	<u>174,805</u> <u>211,525</u>
Sub-Total		\$3,803,179	\$4,336,291      \$4,846,744
Less: Service Charges & Revenues		(487,605)	(626,131)      (632,004)
Revenue Sharing		<u>--</u>	<u>--</u> <u>(211,525)</u>
TAX CONTRIBUTION		\$3,315,574	\$3,710,160      \$4,003,215

FUND SUMMARY OF REVENUES AND EXPENDITURES

SPECIAL CONTRIBUTIONS FUND

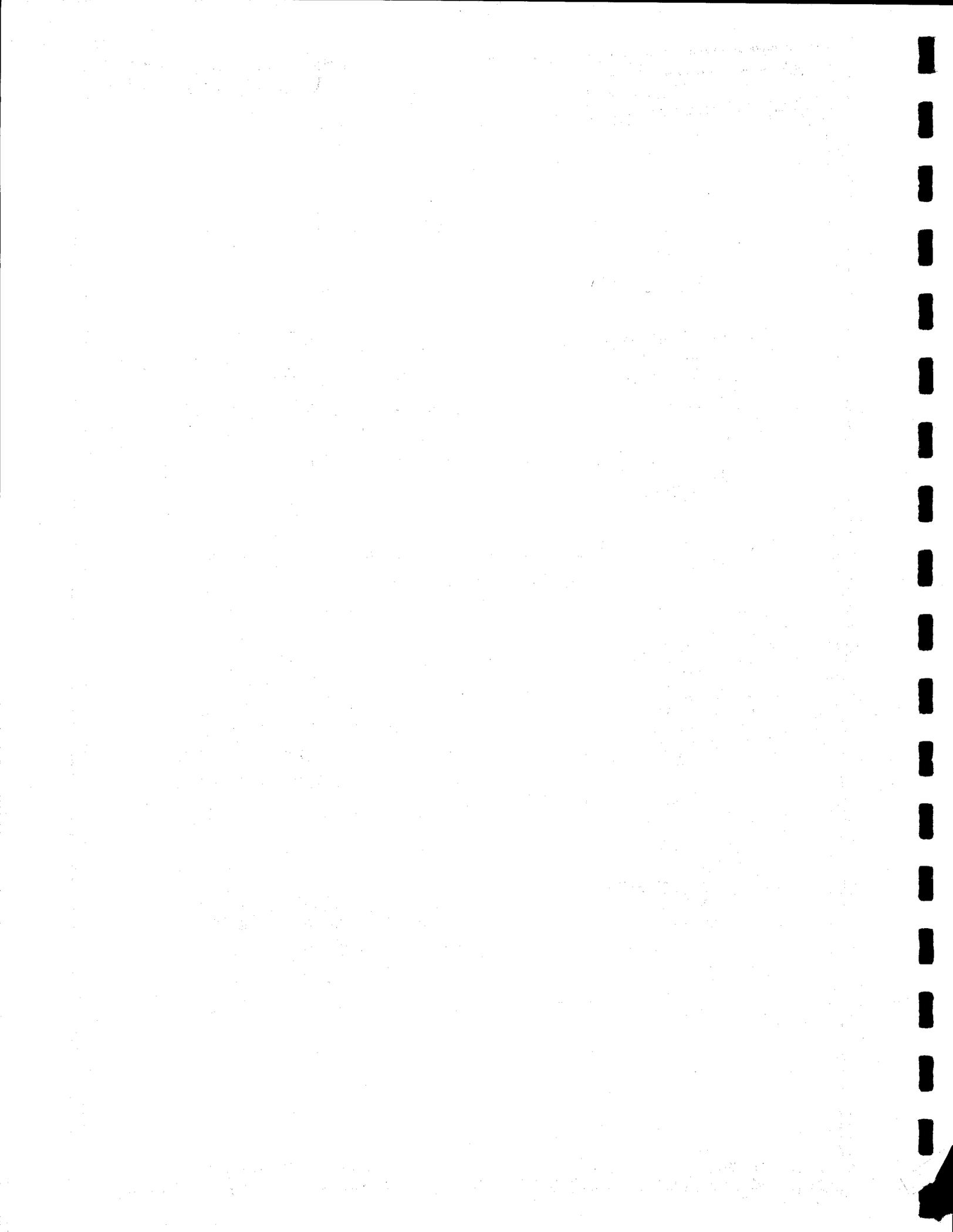
REVENUES

Unencumbered Cash			
Balance January 1	\$ 238,729	\$ 115,877	\$ --
Revenue Sharing	174,703	174,703	174,703
Current Tangible			
Property Taxes	2,718,170	3,068,815	3,507,377
Delinquent Tangible			
Property Taxes	57,146	90,000	70,000
Sales Tax Residue	183,299	177,785	195,135
Interest Earnings	58,942	80,000	55,000
Adjustments for Prior Years	75	--	--
Payment in lieu of taxes	387	2,980	1,000
Total Revenues	<u>\$3,431,451</u>	<u>\$3,710,160</u>	<u>\$4,003,215</u>

EXPENDITURES

Board of Park Commissioners	\$1,920,805	\$2,138,007	\$2,459,179
Library Board	1,225,184	1,369,870	1,280,572
Wichita Art Museum	<u>169,585</u>	<u>202,283</u>	<u>263,464</u>
Total Expenditures	<u>\$3,315,574</u>	<u>\$3,710,160</u>	<u>\$4,003,215</u>

Unencumbered Cash			
Balance December 31	<u>\$ 115,877</u>	<u>\$ --</u>	<u>\$ 211,525</u>



FUND Special Contributions	DEPARTMENT Park	DIVISION All	ACTIVITY NO. ABPA 500
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<u>Account Classification</u>	<u>Actual 1975</u>	<u>Budget 1976</u>	<u>Budget 1977</u>
Personal Services	\$1,682,687	\$2,065,982	\$2,311,294
Contractual Services	354,537	369,000	432,710
Commodities	266,928	214,386	265,705
Capital Outlay	5,958	16,285	26,465
Revenue Sharing	--	--	(26,465)X
Sub-Total	\$2,310,110	\$2,665,653	\$3,009,709
Revenues (Charges and Self-Sustaining Facilities)	(389,305)	(527,646)	(550,530)
TAX CONTRIBUTION	\$1,920,805	\$2,138,007	\$2,459,179

FUND SUMMARY OF REVENUES AND EXPENDITURES

BOARD OF PARK COMMISSIONERS BUDGET FUND

Revenues

Unencumbered Cash Balance, January 1	\$ 39,925	\$ 21,713	\$ 1,306
Charges for Services	141,448	124,137	139,637
Revenue from Self-Sustaining Facilities	229,645	383,102	409,587
General Property Taxes	<u>1,920,805</u>	<u>2,138,007</u>	<u>2,459,179</u>
TOTAL	\$2,331,823	\$2,666,959	\$3,009,709

50,270

Expenditures

Administration	\$ 99,720	\$ 119,182	\$ 141,127
Engineering	121,518	161,812	183,934
Maintenance	1,060,560	1,185,149	1,427,078
Recreation	562,800	613,039	716,243
Self-Sustaining Facilities	361,512	469,567	541,327
Evergreen	<u>104,000</u>	<u>116,904</u>	--
TOTAL	\$2,310,110	\$2,665,653	\$3,009,709

Unencumbered Cash Balance, December 31	\$ 21,713	\$ 1,306	--
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GOLF COURSE SYSTEM

Unencumbered Cash Balance, January 1	\$ 31,114	\$ 23,069	\$ 34,262
Revenues	<u>429,381</u>	<u>433,300</u>	<u>445,000</u>
Total Revenues & Cash Balance	\$ 460,495	\$ 456,369	\$ 479,262
Expenditures	<u>\$ 437,426</u>	<u>\$ 422,107</u>	<u>\$ 450,493</u>
Unencumbered Cash Balance, December 31	\$ 23,069	\$ 34,262	\$ 28,769

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Administration	ACPJ 510
BUDGET COMMENTS			
<p>The 1977 Park Administration budget of \$141,127 represents an increase of \$21,945 above the 1976 budget of \$119,182. The majority of this increase is attributed to including \$17,051 for the Administrative Assistant to the Director. This was a budgeted position in 1976, however, no funds were approved for the position. In addition, one seasonal secretary position has been eliminated and a full-time Account Clerk added for a net increase of \$3,923. Merit increases and the six percent salary increase are in part offset by terminations, reclassifications, and increased charges to Forestry and Self-Sustaining in the amount of \$5,355. CONTRACTUAL SERVICE reflect an increase of \$2,049. Increases occur in five accounts with the exception of Insurance which reflects a decrease of \$145. The \$570 increase in Communications is due to the additional cost of a full year's operation of the Centrex telephone system. The \$1,270 increase in Other Contractual Services is due to budgeting \$1,800 in this account for Xerox Copies, as opposed to formerly budgeting these items in Account 310. COMMODITIES have decreased \$916 below the 1976 budget. The decrease is due to the reduction in Account 310 which is the result of budgeting the cost of copies in Account 295 as is mentioned above. CAPITAL OUTLAY included in the 1977 budget provides for the purchase of one typewriter for Administration in the amount of \$625 which is offset by Revenue Sharing Funds.</p>			
ACCOUNT CLASSIFICATION			
		ACTUAL 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages		\$86,152	\$106,718
120 Employee Claims		602	854
			\$126,862
			1,522
TOTAL PERSONAL SERVICES		\$86,754	\$107,572
CONTRACTUAL SERVICES			
210 Utilities		\$ --	\$ --
220 Communications		1,361	1,220
230 Transportation		1,473	2,750
240 Advertising		54	--
250 Insurance		449	807
260 Dues and Subscriptions		1,251	292
270 Professional Services		823	720
280 Maint. of Bldgs & Improvements		--	--
290 Maintenance of Equipment		1,099	1,280
295 Other Contractual Services		2,166	1,000
			\$1,463
			2,270
TOTAL CONTRACTUAL SERVICES		\$ 8,676	\$ 8,069
COMMODITIES			
310 Office Supplies		\$ 2,091	\$ 3,425
320 Clothing and Linen		73	66
330 Food, Drugs & Chemicals		51	50
340 Opr. Supplies - Buildings & Improvements		306	--
350 Repair Parts - Buildings & Improvements		474	--
360 Operating Supplies - Equipment		24	--
370 Repair Parts - Equipment		--	--
380 Operating Supplies - Construction		--	--
390 Minor Apparatus and Tools		--	--
395 Other Commodities		--	--
TOTAL COMMODITIES		\$ 3,019	\$ 3,541
CAPITAL OUTLAY			
410 Land		\$ --	\$ --
420 Buildings		--	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		--	--
450 Vehicular Equipment		1,239	625
460 Operating Equipment		--	--
470 Other Capital Outlay		--	--
TOTAL CAPITAL OUTLAY		\$ 1,239	\$ 625
SUB-TOTAL		\$99,688	\$119,182
ADD: Reimbursable Expense		\$ 32	\$ --
Less: Revenue Sharing (Capital Outlay)			\$ (625)
GRAND TOTAL		\$99,720	\$141,127

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			RANGE	BUDGET	BUDGET
	BUDGET		BUDGET		1976	1977
	1975	1976				
Park Board Commissioners	5	5	5		\$ 500	\$ 500
Director	1	1	1	2008-2836	31,219	33,265
Deputy Director Parks and Recreation	1	0	0		--	--
Park Board Treasurer and Administrative Supervisor	1	1	1	1424-2008	21,463	23,552
Administrative Assistant to the Director	1	1	1	1134-1508	--	17,051
Park Board Clerk	1	1	1	1012-1345	15,225	12,747
Deputy Park Board Treasurer	1	1	1	904-1200	13,587	13,144
Accountant I	1	1	1	808-1071	11,459	10,125
Administrative Secretary	1	1	1	683-957	7,935	8,592
Deputy Park Board Clerk	1	0	0		--	--
Account Clerk II	1	1	2	646-855	7,833	17,831
Secretary I	1	1	1	611-855	7,144	7,653
Account Clerk I	1	1	1	578-764	7,007	7,270
Clerk II	1	0	0		--	--
Typist Clerk	1	1	1	490-646	6,101	6,849
Secretary (Seasonal)	1	1	0		3,549	--
Sub-Total	19.5	16.5	17		\$133,022	\$158,579
Add: Longevity					2,064	2,006
Less: Amount Charged to - Forestry					(17,561)	(20,876)
Self-Sustaining					(10,807)	(12,847)
TOTAL					\$106,718	\$126,862
Full-Time Equivalent	19.5	16.5	17			

FUND Special Contribution	DEPARTMENT Park	DIVISION Engineering and Construction	ACTIVITY NO. ACPK 520 & ACPK 530
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## BUDGET COMMENTS

The Park Engineering budget for 1977 of \$183,934 reflects an increase of \$22,122 above the 1976 approved budget of \$161,812. PERSONAL SERVICES reflect an increase of \$13,718. This increase is due to the 6% salary improvement, merit salary increases and longevity. In addition, the rate for Workmen's Compensation has been adjusted from .8% in 1976 to 1.20% in 1977, resulting in a minor increase in this account. Charges to the Park Bond Fund in the amount of \$34,547 serve to offset the personnel costs for this division. CONTRACTUAL SERVICES reflect an increase of \$8,404. Increases occur in four of the seven accounts. An additional \$1,142 is budgeted in Communications for a full year of Centrex operation and long distance calls. Another significant increase occurs in Account 295. Of the \$7,300 increase in Other Contractual Services, \$1,000 is due to budgeting the cost of Xerox copies in this account as opposed to charging the costs for copying to Account 310. The remaining \$6,300 increase is a result of revised rates for charges to the Working Capital Fund for equipment rental. COMMODITIES are budgeted at \$2,900 in 1977 which represents the same level of funding as in the 1976 approved budget. CAPITAL OUTLAY budgeted in 1977 includes \$1,300 for a drafting table with a drafting machine, reference desk and chair. Cost for this equipment is offset by Revenue Sharing.

ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 93,504	\$144,809	\$157,382
120 Employee Claims	1,253	1,158	2,303
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 94,757</b>	<b>\$145,967</b>	<b>\$159,685</b>
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ 9	\$ --	\$ --
220 Communications	1,387	980	2,122
230 Transportation	737	400	400
240 Advertising	--	--	--
250 Insurance	79	30	80
260 Dues and Subscriptions	115	135	151
270 Professional Services	1,128	1,200	1,150
280 Maint. of Bldgs & Improvements	1,122	--	--
290 Maintenance of Equipment	768	400	346
295 Other Contractual Services	15,909	9,800	17,100
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$ 21,254</b>	<b>\$ 12,945</b>	<b>\$ 21,349</b>
<b>COMMODITIES</b>			
310 Office Supplies	\$ 1,760	\$ 1,100	\$ 1,100
320 Clothing and Linen	35	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	1,157	1,000	1,000
350 Repair Parts - Buildings & Improvements	713	400	400
360 Operating Supplies - Equipment	239	200	200
370 Repair Parts - Equipment	1,248	200	200
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
<b>TOTAL COMMODITIES</b>	<b>\$ 5,152</b>	<b>\$ 2,900</b>	<b>\$ 2,900</b>
<b>CAPITAL OUTLAY</b>			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	355	--	1,300
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 355</b>	<b>\$ --</b>	<b>\$ 1,300</b>
<b>SUB-TOTAL</b>	<b>\$121,518</b>	<b>\$161,812</b>	<b>\$185,234</b>
Less: Revenue Sharing (Capital Outlay)			(1,300)
<b>GRAND TOTAL</b>	<b>\$121,518</b>	<b>\$161,812</b>	<b>\$183,934</b>

FUND Special Contributions	DEPARTMENT Park	DIVISION Engineering and Construction	ACTIVITY NO. ACPK520 and ACPK530
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## 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			RANGE	BUDGET	BUDGET
					1976	1977
	1975	BUDGET 1976	BUDGET 1977			
Park Board Engineer	1	1	1	1596-2253	\$ 19,015	\$ 21,531
Assistant Park Board Engineer	1	0	0		--	--
Civil Engineer III	2	1	1	1345-1790	19,138	21,436
Park Board Planner	1	1	1	1270-1690	19,138	20,286
Park Planner II	1	1	1	1071-1424	16,086	17,087
Construction Supervisor III	1	1	1	904-1134	10,235	11,285
Engineering Aide III	2	1	1	808-1071	12,128	12,856
Administrative Aide II	1	1	1	808-1071	11,485	12,856
Labor Supervisor	1	1	1	764-957	10,646	11,479
Engineering Aide II	1	0	0		--	--
Equipment Operator II	2	2	2	722-855	17,536	17,560
Engineering Aide I	3	3	3	611-808	24,098	26,916
Equipment Operator I	3	2	2	646-764	15,682	17,039
Sub-Total	20	15	15		\$175,187	\$190,331
Add: Longevity					1,409	1,598
Less: Amount Charged to - Park Bond					(31,787)	(34,547)
TOTAL					\$144,809	\$157,382
Full-Time Equivalent	20	15	15			

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Maintenance	ACPN 500
<b>BUDGET COMMENTS</b>			
<p>The 1977 Park Maintenance budget reflects an increase of \$241,929 above the 1976 approved budget. PERSONAL SERVICES show an increase of \$143,555. This is explained by several improvements in this budget. Seven positions have been added to this budget. Of these, two positions were added as a result of betterments approved by the City Commission during the 1977 budget hearings. These positions will be utilized for the Hyde Park Center, newly completed projects, and for existing programs. Additional explanation for this increase includes merit salary increases, the 6% salary improvement, longevity and an increase in the charges for Workmen's Compensation from .8% to 1.20% in 1977. In addition, charges in the amount of \$13,785 to Airport have been eliminated. CONTRACTUAL SERVICES reflect an increase of \$67,029. Of this increase, \$12,396 is directly related to the Utilities Account. The 1977 budgeted amount includes \$25,000 for the Evergreen facility which was transferred upon elimination of the budget for Evergreen. The increase of \$15,500 in Other Contractual Services is a result of budgeting for Xerox copies in this account and a revised rate to the Working Capital Fund. CAPITAL OUTLAY budgeted in the amount of \$5,650 includes two tractor-towed mowers, one diaphragm pump, three outdoor drinking fountains, and five secure ware water closets. Cost for this Capital Outlay is offset by Revenue Sharing Funds.</p>			
<b>ACCOUNT CLASSIFICATION</b>			
		ACTUAL 1975	BUDGET 1976
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages		\$ 704,269	\$ 891,326
120 Employee Claims		4,915	7,131
<b>TOTAL PERSONAL SERVICES</b>		<b>\$ 709,184</b>	<b>\$ 898,457</b>
<b>CONTRACTUAL SERVICES</b>			
210 Utilities		\$ 111,707	\$ 101,539
220 Communications		7,002	6,128
230 Transportation		555	665
240 Advertising		97	--
250 Insurance		5,635	6,525
260 Dues and Subscriptions		25	130
270 Professional Services		3,768	4,000
280 Maint. of Bldgs & Improvements		156	4,400
290 Maintenance of Equipment		2,570	2,500
295 Other Contractual Services		82,577	64,000
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$ 214,092</b>	<b>\$ 189,887</b>
<b>COMMODITIES</b>			
310 Office Supplies		\$ 3,671	\$ 4,500
320 Clothing and Linen		2,832	750
330 Food, Drugs & Chemicals		12,132	6,500
340 Opr. Supplies - Buildings & Improvements		39,064	33,650
350 Repair Parts - Buildings & Improvements		51,430	30,250
360 Operating Supplies - Equipment		13,776	5,500
370 Repair Parts - Equipment		11,321	10,000
380 Operating Supplies - Construction		--	--
390 Minor Apparatus and Tools		--	--
395 Other Commodities		31	--
<b>TOTAL COMMODITIES</b>		<b>\$ 134,257</b>	<b>\$ 91,150</b>
<b>CAPITAL OUTLAY</b>			
410 Land		\$ --	\$ --
420 Buildings		570	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		59	--
450 Vehicular Equipment		--	--
460 Operating Equipment		2,398	5,655
470 Other Capital Outlay		--	--
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 3,027</b>	<b>\$ 5,655</b>
<b>SUB-TOTAL</b>		<b>\$1,060,560</b>	<b>\$1,185,149</b>
Less: Revenue Sharing (Capital Outlay)			(5,650)
<b>GRAND TOTAL</b>		<b>\$1,060,560</b>	<b>\$1,427,078</b>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Maintenance	ACPN500
WORK PROGRAM			
<p>The Wichita Park system is composed of 69 parks or areas and contains 3,323 acres of land, a large amount of which is highly developed to meet the recreational needs of the City. The primary goal of the Maintenance Division is the preservation of these park areas and facilities and the safety of the park patrons.</p> <p>In order to achieve these goals, this division formulates maintenance programs which include building and structural repairs, plumbing repairs, mowing, play area maintenance, trash and litter collection, and a Park security force. In addition, a gardening crew is maintained to provide and care for ornamental plants to make the parks more attractive.</p> <p>The budget for 1977 includes the maintenance for the Evergreen Park Recreation Center, which was previously budgeted separately.</p>			

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
		BUDGET	BUDGET		1976	1977
	1975	1976	1977			
Superintendent of Parks and Recreation Maintenance	1	1	1	1424-1896	\$ 21,463	\$ 22,751
Supt. of Building Maintenance	1	1	1	1270-1690	19,138	20,286
Supt. of Equipment Maintenance	1	1	1	1200-1596	18,072	16,358
Electrical Technician	1	1	1	1012-1345	14,772	16,140
Grounds Maintenance Supv. III	1	1	1	957-1270	13,298	14,499
Rec. Facilities Maint. Supv.	1	1	1	957-1270	11,241	11,993
Park Security Supervisor	0	1	1	920-1222	13,833	14,662
Heating & Air Conditioning Mech.	1	1	1	904-1200	13,183	14,402
Plumbing Maintenance Mechanic	1	1	1	904-1200	13,587	14,402
Construction Supervisor III	1	1	1	904-1134	12,836	13,606
Chief Mechanic	1	1	1	904-1134	12,128	13,577
Parts and Records Mechanic	1	1	1	808-1012	11,459	10,125
Machinist Mechanic	1	1	1	808-1012	11,459	12,147
Painter Supervisor	1	1	1	808-1012	11,459	12,147
Automotive Mechanic	1	1	1	808-1012	9,674	9,823
Park Security Officer	10	9	10	777-1030	102,717	116,210
Structural Maintenance Supv.	1	1	1	764-957	10,149	11,067
Maintenance Mechanic	4	6	6	764-957	64,944	68,055
Grounds Maintenance Supv. II	6	7	7	764-957	73,872	79,894
Gardening Supervisor II	2	2	2	764-957	20,849	22,401
Custodial Supervisor	1	1	1	764-957	10,213	11,140
Irrigation Crew Supervisor	1	1	1	722-855	9,145	8,780
Painter	1	1	1	722-855	8,838	9,693
Animal Care Representative	1	1	1	683-855	9,674	9,995
Athletic & Play Area Supervisor	1	1	1	646-855	9,674	8,091
Park Gardener II	2	2	2	683-808	17,216	17,887
Secretary	1	1	1	611-855	8,037	9,185
Maintenance Worker	9	8	11	646-764	63,968	100,848
Custodial Worker II*	4	4	5	646-764	32,364	45,840
Equipment Operator I	10	11	11	646-764	93,845	100,848
Laborer I	12	14	15	611-722	106,277	129,960
Custodial Worker I*	0	0	1	578-683	--	7,460
Seasonal:						
Apprentice Worker (P.T. - 25%)	33	33	33	439-578	42,513	45,341
Apprentice Worker (P.T. - 50%)	6	6	6	439-578	15,459	16,489
Apprentice Worker (P.T. - 66.6%)	3	3	3	439-578	13,057	11,736
Sub-Total	122	127	134		\$920,413	\$1,047,838
Add: Longevity					15,397	14,315
Less: Amounts Charged to -						
Working Capital					(18,333)	(19,338)
Forestry					(12,366)	(13,388)
Airport					(13,785)	--
TOTAL					\$891,326	\$1,029,427
Full-Time Equivalent	93.25	98.25	105.25			
*One each of these positions transferred from Evergreen						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Special Contributions	Park	Recreation	ACPM 500	
BUDGET COMMENTS				
<p>The 1977 Recreation budget of \$716,243 represents an increase of \$103,204 above the 1976 budget of \$613,039. PERSONAL SERVICES reflect an increase of \$104,781. Due to the elimination of a separate budget for the Evergreen facility several changes are included in this budget. Three positions have been added to this division which were previously budgeted in Evergreen. In addition, another position and seasonal employees were approved by the Board of City Commissioners during the 1977 budget hearings. All seasonal employees budgeted in Evergreen were also transferred to this division. Other increases are due to merit salary increases and the 6% salary improvement. CONTRACTUAL SERVICES reflect an increase of \$2,903. Of this increase \$1,188 is due to budgeting a full year of operation with the Centrex telephone system and the inclusion of the costs for Evergreen. Of the \$2,215 increase in Accounts 240, 290, and 295, \$1,540 is attributed to the transfer of Evergreen. COMMODITIES increased \$3,350 in 1977. The decrease of \$2,000 in Office Supplies is due to budgeting Xerox copies in Account 295. Minor increases also occur in Accounts 330,340, and 395. CAPITAL OUTLAY in the amount of \$6,690 in 1977 is for three electric kilns, four portable pool tables, six pocket golf games, six hockey pool games, assorted drapes, twelve eight-foot tables, one refrigerator, and one electric range. The cost for these items is offset by Revenue Sharing Funds.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES				
110 Salaries & Wages		\$468,143	\$518,313	\$619,802
120 Employee Claims		3,460	4,146	7,438
TOTAL PERSONAL SERVICES		\$471,603	\$522,459	\$627,240
CONTRACTUAL SERVICES				
210 Utilities		\$ 70	\$ --	\$ --
220 Communications		2,755	1,900	3,088
230 Transportation		5,905	5,700	6,000
240 Advertising		1,576	400	1,090
250 Insurance		849	620	620
260 Dues and Subscriptions		1,308	580	580
270 Professional Services		1,947	2,800	2,000
280 Maint. of Bldgs & Improvements		352	--	--
290 Maintenance of Equipment		2,694	2,000	2,500
295 Other Contractual Services		21,289	19,050	20,075
TOTAL CONTRACTUAL SERVICES		\$387,745	\$ 33,050	\$ 35,953
COMMODITIES				
310 Office Supplies		\$ 11,426	\$ 14,000	\$ 12,000
320 Clothing and Linen		728	450	450
330 Food, Drugs & Chemicals		3,627	4,000	4,100
340 Opr. Supplies - Buildings & Improvements		19,171	16,250	17,500
350 Repair Parts - Buildings & Improvements		1,656	1,500	1,500
360 Operating Supplies - Equipment		390	750	900
370 Repair Parts - Equipment		197	250	200
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		14,733	12,500	16,400
TOTAL COMMODITIES		\$ 51,928	\$ 49,700	\$ 53,050
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		524	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	7,830	6,690
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 524	\$ 7,830	\$ 6,690
SUB-TOTAL		\$562,800	\$613,039	\$722,933
Less: Revenue Sharing (Capital Outlay)				(6,690)
GRAND TOTAL		\$562,800	\$613,039	\$716,243

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
Special Contributions	Park	Recreation	ACPM500			
WORK PROGRAM						
<p>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.</p> <p>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.</p> <p>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.</p> <p>The budget for 1977 includes the operation of the Evergreen Park Recreation Center, which has previously been budgeted separately.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Superintendent of Recreation	1	1	1	1508-2127	\$ 22,731	\$ 24,944
General Recreation Supervisor	6	6	7	1134-1508	90,053	112,948
Recreation Supervisor II	5	5	6	904-1200	52,432	74,404
Recreation Supervisor I	5	5	6	808-1071	47,229	62,837
Administrative Secretary	1	1	1	683-904	9,674	8,556
Secretary	1	1	1	611-855	7,098	7,955
Typist Clerk	1	1	1	490-646	7,311	7,750
Recreation Leader I (P.T.)	-	1	1	517-683	472	578
Recreation Apprentice (P.T.)	-	2	2	394-517	781	929
Sub-Total	20	23	26		\$237,781	\$300,901
Seasonal:						
Small Pools					26,255	\$ 24,705
Summer Playground					111,829	96,449
Other Special Areas					622	1,797
Baseball, Softball, Basketball					14,265	19,653
Recreation Centers					74,025	117,935
Part-Time Recreation Programs					12,745	6,683
Seasonal Saturday Playgrounds					3,619	2,640
Craft Shop					21,397	33,889
Seasonal Adult Activities					13,645	12,806
Sub-Total					\$278,402	\$316,557
					2,130	2,344
TOTAL					\$518,313	\$619,802
Full-Time Equivalent	73	73.25	84.50			

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Self-Sustaining	ACPL 500
<b>BUDGET COMMENTS</b>			
<p>The 1977 Park Self-Sustaining budget of \$541,327 is \$71,760 above the 1976 approved budget of \$469,567. Personal Services reflect an increase of \$48,269. Included in this increase is a betterment approved by the Board of City Commissioners during the 1977 budget hearings to provide staff and operating costs for the enclosed Edgemoor pool on a year-round basis. This accounts for \$29,680 in seasonal employees and \$11,164 for one full-time general recreation supervisor. The balance of the increase is due to merit salary increases, the 6% salary improvement, and the revision in the charges for Workmen's Compensation from .8% to 1.20% in 1977.</p> <p>Contractual Services represent an increase of \$6,821. Of this increase, \$5,717 is directly related to the improvement mentioned above. Other minor increases are related to budgeting for a full season's operation of both the Orchard pool and the Riverside Tennis Complex.</p> <p>Commodities reflect an increase of \$19,470, of which \$12,080 is related to the Edgemoor betterment. Other increases are explained by higher costs and the purchase of larger quantities of operating supplies utilized by this division.</p> <p>Capital Outlay budgeted in 1977 includes eight pedal boats, one 25 H.P. outboard motor, one electric cash register, and the replacement of Watson Park train wheels. The cost of these items is offset by revenue sharing funds.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$252,378	\$303,278	\$349,776
120 Employee Claims	1,409	2,426	4,197
<b>TOTAL PERSONAL SERVICES</b>	<b>\$253,787</b>	<b>\$305,704</b>	<b>\$353,973</b>
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ 27,961	\$ 35,537	\$ 41,200
220 Communications	1,573	1,539	2,702
230 Transportation	104	120	100
240 Advertising	1	400	--
250 Insurance	3,181	2,757	5,172
260 Dues and Subscriptions	--	--	--
270 Professional Services	441	1,200	500
280 Maint. of Bldgs & Improvements	156	3,000	1,000
290 Maintenance of Equipment	2,796	1,500	1,600
295 Other Contractual Services	5,118	5,500	6,100
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$ 41,331</b>	<b>\$ 51,553</b>	<b>\$ 58,374</b>
<b>COMMODITIES</b>			
310 Office Supplies	\$ 1,518	\$ 1,050	\$ 1,500
320 Clothing and Linen	388	550	400
330 Food, Drugs & Chemicals	5,246	9,800	7,440
340 Opr. Supplies - Buildings & Improvements	13,722	10,600	15,420
350 Repair Parts - Buildings & Improvements	10,995	10,050	12,220
360 Operating Supplies - Equipment	1,521	1,075	1,250
370 Repair Parts - Equipment	1,273	850	1,250
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	30,950	25,535	39,500
<b>TOTAL COMMODITIES</b>	<b>\$ 65,613</b>	<b>\$ 59,510</b>	<b>\$ 78,980</b>
<b>CAPITAL OUTLAY</b>			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	280	--	--
440 Office Equipment	130	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	371	2,800	12,200
470 Other Capital Outlay	--	--	--
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 781</b>	<b>\$ 2,800</b>	<b>\$ 12,200</b>
<b>SUB-TOTAL</b>	<b>\$361,512</b>	<b>\$419,567</b>	<b>\$503,527</b>
Add: Contingency	--	50,000	50,000
Less: Revenue Sharing (Capital Outlay)	--	--	(12,200)
<b>GRAND TOTAL</b>	<b>\$361,512</b>	<b>\$469,567</b>	<b>\$541,327</b>

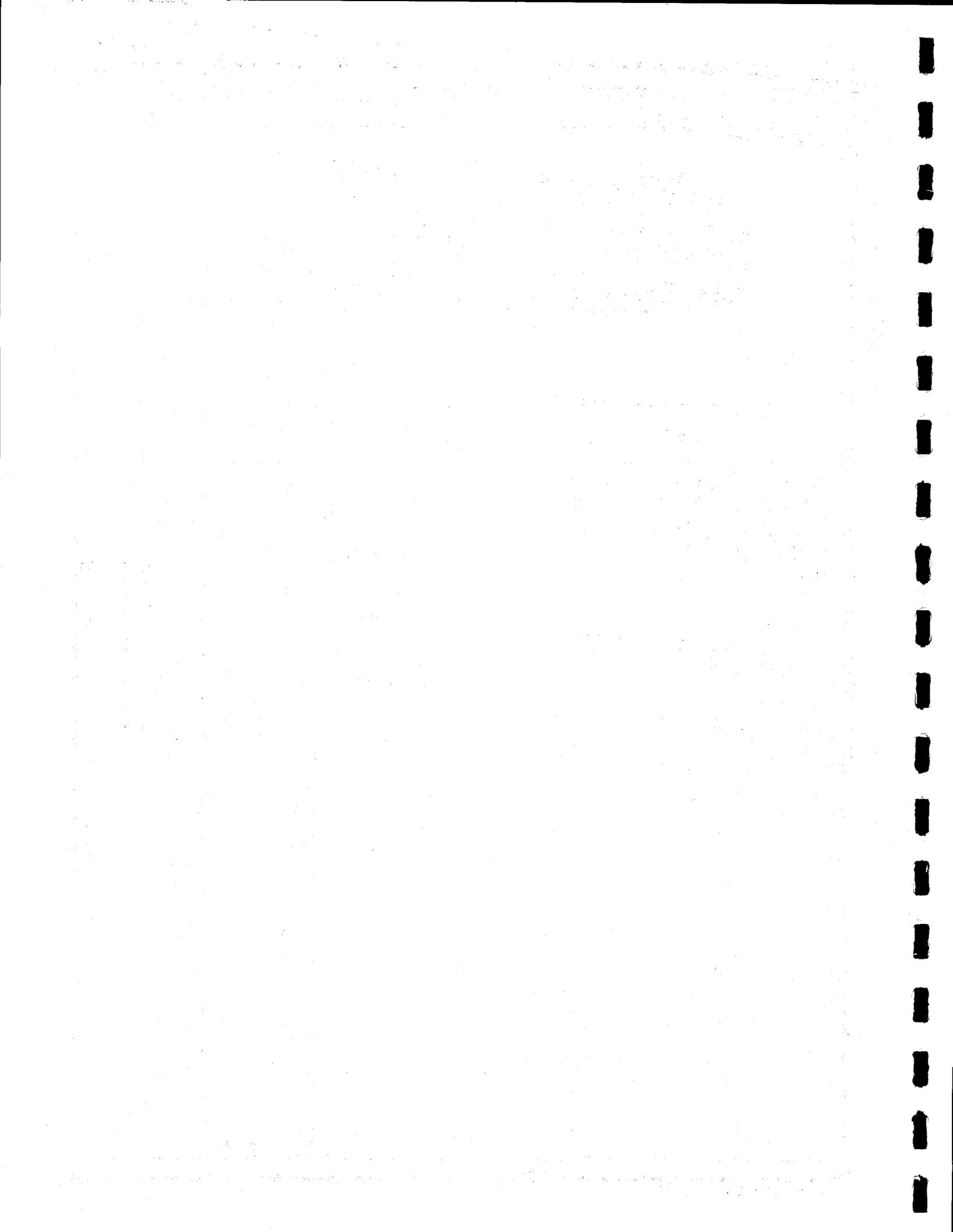
FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
Special Contributions	Park	Self-Sustaining	ACPL500			
<b>WORK PROGRAM</b>						
<p>The goal of the Self-Sustaining Facilities Division is to provide specialized recreational facilities to the public which are not otherwise generally available. The facilities are 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 Triple A 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, a train ride, fishing, playground equipment, canoeing, pedal boating and miniature golf. 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 was opened in 1976 to the public and is operated by a professional, somewhat in the same manner as the golf courses.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Stadium:						
Stadium Maintenance Supv.	1	1	1	764-957	\$ 8,876	\$ 9,571
Maintenance Worker	1	1	1	646-764	7,504	8,091
Recreation Leader I (PT-50%)	1	1	1	517-683	2,875	3,067
Apprentice Worker (PT-25%)	3	3	3	439-578	3,865	4,122
Building Attendant (PT-50%)	1	1	1	373-490	2,189	2,335
Sub-Total	7	7	7		\$ 25,309	\$ 27,186
O.J. Watson Park:						
Watson Park Manager	1	1	1	1012-1345	13,558	15,213
Watson Park Assistant Manager	1	1	1	855-1134	10,149	11,382
Recreation Supervisor I	0	1	1	808-1071	9,389	10,233
Park Gardener II	0	1	1	683-808	8,020	8,303
Laborer I	1	1	1	611-722	8,174	8,665
Apprentice Worker (PT-50%)	0	1	1	439-578	2,576	2,748
Apprentice Worker (PT-25%)	0	1	1	439-578	1,288	1,374
Seasonal	-	-	-		27,747	56,324
Sub-Total	3	7	7		\$ 80,901	\$114,242
Riverside Tennis Center:						
Maintenance Worker	1	1	1	646-764	\$ 7,504	\$ 8,091
TARP						
Seasonal					--	\$ 10,479
Recreation Leader I (PT)	1	1	1	517-683	\$ 3,123	--
Recreation Apprentice (PT)	11	11	11	394-517	9,123	--
Security Officer (PT)	7	7	7	777-1030	5,446	--
Sub-Total	19	19	19		\$ 17,692	\$ 10,479
Swimming Pools:						
Linwood					\$ 15,674	\$ 14,987
McAdams					14,818	19,963
Country Acres					14,818	15,589
Westlink					14,818	14,855
Harvest					14,818	15,201
Edgemoor					19,144	60,869
Aley					17,397	17,379
Evergreen					16,134	17,014
Orchard					17,639	163
Free Swimming					14,940	--
Sub-Total					\$160,200	\$176,020
Add: Longevity					865	911
Amount Charged From Park Administration					10,807	12,847
TOTAL	30	34	34		\$303,278	\$349,776
Full-Time Equivalent	37.1	40.0	40.0			

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Recreation - Evergreen	ACPM 500
<b>BUDGET COMMENTS</b>			
<p>For 1977 budget purposes, the budget for Evergreen has been absorbed into the divisions of Recreation and Maintenance. Two custodial worker positions have been included in the Maintenance budget with the remaining full time and seasonal employees included in Recreation. Costs for Contractual Services and Commodities have also been absorbed into the appropriate divisions and are discussed in the budget comments of those divisions.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 66,602	\$ 85,142	
120 Employee Claims	--	681	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 66,602</b>	<b>\$ 85,823</b>	
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ 26,370	\$ 17,600	
220 Communications	570	650	
230 Transportation	--	--	
240 Advertising	--	240	
250 Insurance	2,703	4,006	
260 Dues and Subscriptions	--	--	
270 Professional Services	25	--	
280 Maint. of Bldgs & Improvements	276	450	
290 Maintenance of Equipment	99	200	
295 Other Contractual Services	396	350	
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$ 30,439</b>	<b>\$ 23,496</b>	
<b>COMMODITIES</b>			
310 Office Supplies	\$ 32	\$ 225	
320 Clothing and Linen	--	10	
330 Food, Drugs & Chemicals	94	750	
340 Opr. Supplies - Buildings & Improvements	4,597	3,000	
350 Repair Parts - Buildings & Improvements	684	1,500	
360 Operating Supplies - Equipment	14	500	
370 Repair Parts - Equipment	159	100	
380 Operating Supplies - Construction	--	--	
390 Minor Apparatus and Tools	--	--	
395 Other Commodities	1,379	1,500	
<b>TOTAL COMMODITIES</b>	<b>\$ 6,959</b>	<b>\$ 7,585</b>	
<b>CAPITAL OUTLAY</b>			
410 Land	\$ --	\$ --	
420 Buildings	--	--	
430 Improvements Other Than Bldgs.	--	--	
440 Office Equipment	--	--	
450 Vehicular Equipment	--	--	
460 Operating Equipment	--	--	
470 Other Capital Outlay	--	--	
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ --</b>	<b>\$ --</b>	
<b>SUB-TOTAL</b>	<b>\$104,000</b>	<b>\$116,904</b>	
<b>GRAND TOTAL</b>	<b>\$104,000</b>	<b>\$116,904</b>	

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
Special Contributions	Park	Recreation - Evergreen	ACPM500			
WORK PROGRAM						
<p>The Evergreen Park Neighborhood Facilities Center, opened in March, 1973, represents a community service concept in that services other than recreation 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.</p> <p>No budget appears for 1977 as it was included in the Recreation and Maintenance budgets.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
General Recreation Supervisor	1	1			\$13,471	
Recreation Supervisor II	1	1			10,669	
Recreation Supervisor I	1	1			9,592	
Custodial Worker II	1	1			7,850	
Custodial Worker I	1	1			6,714	
Recreation Specialist (P.T.)	3	3			2,566	
Recreation Leader III (P.T.)	2	2			1,151	
Recreation Leader II (P.T.)	7	7			2,524	
Recreation Leader I (P.T.)	14	14			15,226	
Recreation Apprentice (P.T.)	<u>7</u>	<u>7</u>			<u>15,192</u>	
Sub-Total	38	38			\$84,955	
Add: Longevity					<u>187</u>	
TOTAL					\$85,142	
Full-Time Equivalent	13	13				

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Golf Course System	Park	Golf Courses	GSPR 500
<b>BUDGET COMMENTS</b>			
<p>The 1977 budget of the Golf Course System represents an increase of \$28,386 over the 1976 approved budget of \$422,107. Personal Services have increased \$22,940 due to merit salary increases, the 6% salary improvement, and longevity. The total full-time personnel remains at 14 and 34 seasonal workers are employed. No position reclassifications are reflected in 1977.</p> <p>Total Contractual Services reflect an increase of \$9,534. This increase is the result of a number of increases offset by decreases in some line items. Utilities reflect an increase of \$9,665. A decrease of \$5,350 is reflected in Professional Services which is used for Police Security at Sims Park. This function is performed by the golf course as opposed to hiring a Police Officer to carry out this responsibility.</p> <p>The \$2,250 decrease in Commodities is a result of several changes which are based on a review of 1975 activity. An increase of \$1,500 occurs in Account 360 with decreases in Accounts 310, 320, 330 and 340 for a combined total of \$3,750.</p> <p>No Capital Outlay is budgeted in 1977.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$216,686	\$222,159	\$242,193
120 Employee Claims	1,528	--	2,906
<b>TOTAL PERSONAL SERVICES</b>	<b>\$218,214</b>	<b>\$222,159</b>	<b>\$245,099</b>
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ 41,162	\$ 31,500	\$ 41,165
220 Communications	3,287	3,200	3,200
230 Transportation	1,000	650	750
240 Advertising	--	--	--
250 Insurance	1,343	2,200	1,679
260 Dues and Subscriptions	376	65	65
270 Professional Services	656	6,000	650
280 Maint. of Bldgs & Improvements	2,165	1,000	2,000
290 Maintenance of Equipment	2,142	1,000	2,000
295 Other Contractual Services	37,485	38,000	41,640
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$ 89,616</b>	<b>\$ 83,615</b>	<b>\$ 93,149</b>
<b>COMMODITIES</b>			
310 Office Supplies	\$ 1,237	\$ 2,250	\$ 1,300
320 Clothing and Linen	578	650	600
330 Food, Drugs & Chemicals	1,809	2,750	2,000
340 Opr. Supplies - Buildings & Improvements	12,933	17,000	15,000
350 Repair Parts - Buildings & Improvements	23,262	15,000	15,000
360 Operating Supplies - Equipment	7,541	6,000	7,500
370 Repair Parts - Equipment	11,523	8,000	8,000
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
<b>TOTAL COMMODITIES</b>	<b>\$ 58,883</b>	<b>\$ 51,650</b>	<b>\$ 49,400</b>
<b>CAPITAL OUTLAY</b>			
410 Land	--	--	--
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	4,190	--	--
470 Other Capital Outlay	--	--	--
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 4,190</b>	<b>--</b>	<b>--</b>
<b>SUB-TOTAL</b>	<b>\$370,903</b>	<b>\$357,424</b>	<b>\$387,648</b>
<b>ADD: Debt Service</b>	<b>\$ 66,523</b>	<b>\$ 64,683</b>	<b>\$ 62,845</b>
<b>GRAND TOTAL</b>	<b>\$437,426</b>	<b>\$422,107</b>	<b>\$450,493</b>

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
Golf Course System	Park	Golf Courses		GSPR500		
WORK PROGRAM						
<p>The Golf Course System consists of four established 18-hole golf courses: Alfred McDonald Park, L. W. Clapp Memorial Park, Arthur B. Sim, and Pawnee Prairie Park.</p> <p>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.</p> <p>The Golf Course System is administered and staffed by the Board of Park Commissioners with the Maintenance Division being responsible for the maintenance and upkeep of the grounds and facilities.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Superintendent of Golf Courses	0	1	1	1200-1508	\$ 16,086	\$ 17,551
Golf Course Maintenance Supervisor	1	4	4	957-1270	51,736	57,566
Assistant Golf Course Maintenance Supervisor	0	4	4	764-957	39,298	42,825
Equipment Operator I	5	0	0	--	--	--
Greenskeeper	4	4	4	578-764	29,046	32,368
Laborer I	4	1	1	611-722	7,098	7,653
Sub-Total	14	14	14		\$143,264	\$157,963
Seasonal:						
Apprentice Worker (P.T. - 25%)	13	13	13	439-578	\$ 16,748	\$ 17,861
Apprentice Worker (P.T. - 50%)	13	13	13	439-578	33,494	35,726
Apprentice Worker (P.T. - 66.6%)	8	8	8	439-578	27,618	29,459
Sub-Total	34	34	34		\$ 77,860	\$ 83,046
Add: Longevity					1,035	1,184
TOTAL					\$222,159	\$242,193
Full-Time Equivalent	27	27	27			



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contribution	Library	All	ABQA500

LIBRARY SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1975</u>	<u>Budget 1976</u>	<u>Budget 1977</u>
Personal Services	\$ 918,950	\$1,041,793	\$1,067,296
Contractual Services	230,898	237,093	260,050
Commodities	26,222	30,949	34,700
Capital Outlay	146,460	158,520	185,060
Reimbursed Expenditures	(386)	--	--
Sub-Total	\$1,322,144	\$1,468,355	\$1,547,106
Add: Dec. 31-Cash Balance	36,859	11,974	--
Less: Library Revenue	(92,968)	(73,600)	(69,500)
Jan. 1-Cash Balance	(40,851)	(36,859)	(11,974)
Revenue Sharing	--	--	(185,060)
TOTAL TAX CONTRIBUTION	\$1,225,184	\$1,369,870	\$1,280,572

FUND SUMMARY OF REVENUES AND EXPENDITURESLIBRARY BOARDRevenues

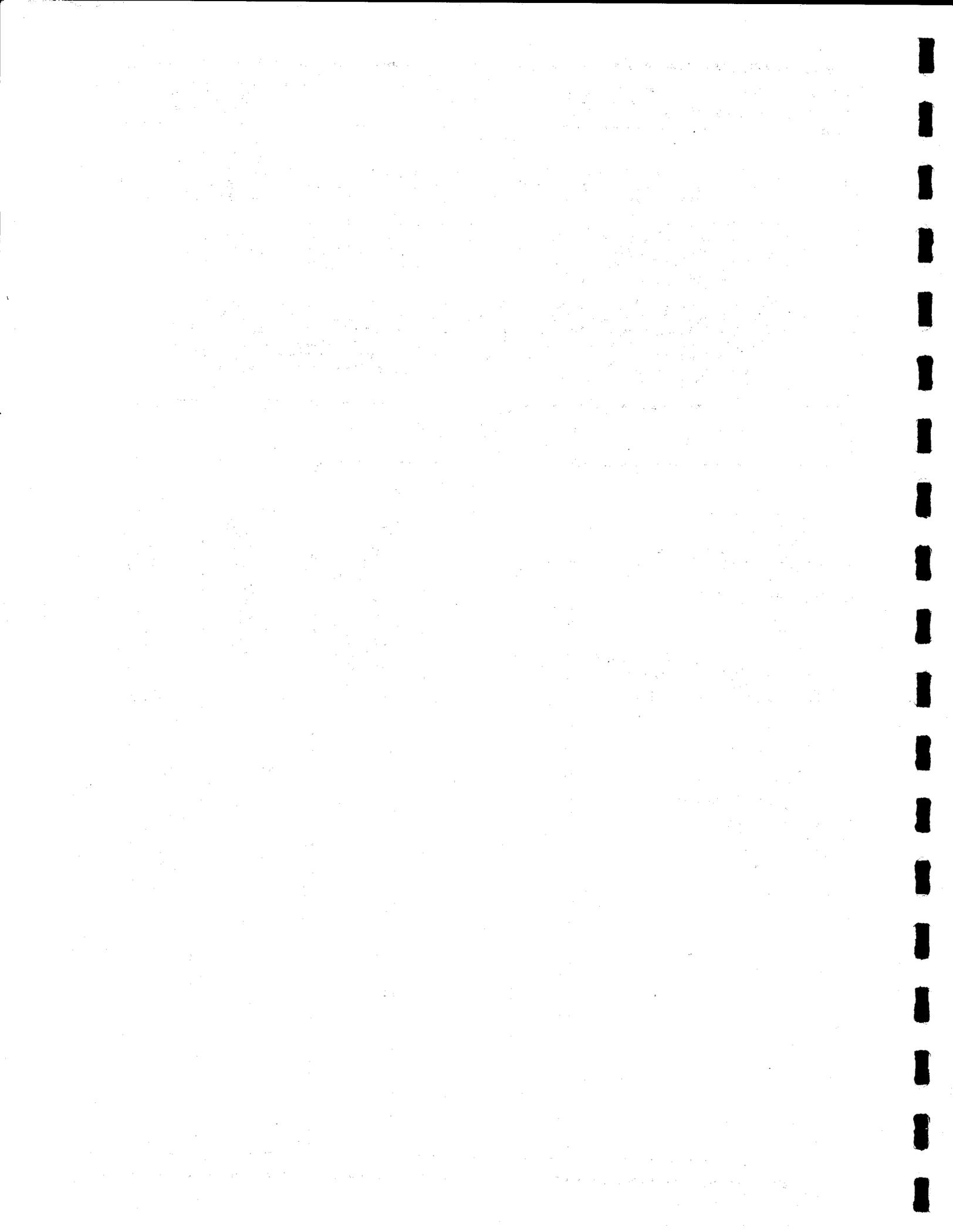
Unencumbered Cash Balance, January 1	\$ 40,851	\$ 36,859	\$ 11,974
<u>General Property Taxes</u>			
City of Wichita Contribution	\$1,225,184	\$1,369,870	\$1,280,572
<u>Charges for Services and Sales</u>			
Adjustment for Prior Years	\$ 1,421	\$ --	\$ --
Rentals and Penalties	49,083	42,500	44,000
Miscellaneous Receipts	1,121	600	1,000
Copy Machine Fund	9,431	8,000	8,500
Sale of Property Not Useful to the City	1,000	--	--
Reimbursed Salaries	30,912	22,500	16,000
Total Charges for Services and Sales	\$ 92,968	\$ 73,600	\$ 69,500
Revenue Sharing	\$ --	\$ --	\$ 185,060
Total Revenues - Library Board	\$1,318,152	\$1,443,470	\$1,535,132
Total Revenue and Cash Balance	\$1,359,003	\$1,480,329	\$1,547,106
Expenditures - Total	\$1,322,144	\$1,468,355	\$1,547,106
Unencumbered Cash Balance, December 31	\$ 36,859	\$ 11,974	\$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Library		ADOA500
<b>BUDGET COMMENTS</b>			
<p>The 1977 tax supported budget of \$1,280,572 reflects a decrease of \$89,298 due to the amount of \$185,060 for Capital Outlay being budgeted under Revenue Sharing which is offset by an increase of \$95,762 for other expenditures.</p> <p>Personal Services for 1977 reflect a \$68,871 increase over 1976 due to \$59,302 needed for the salary improvement and \$10,267 for current level requirements.</p> <p>Contractual services for 1977 reflect an increase of \$22,957 over 1976. This increase primarily results from increased cost of utilities, improvement in the library switch-board to handle increased numbers of calls, increasing costs of building maintenance and increased costs for branch library rental.</p> <p>Commodities reflect an increase of \$3,751 to allow for approximately a 10% increase in prices.</p> <p>An amount of \$185,060 budgeted for Capital Outlay from revenue sharing provides \$560 for 2 typewriters and \$184,500 for the purchase of books, binding, periodicals, recordings and pictures.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 880,098	\$ 998,425	\$1,067,296
120 Employee Claims	--	--	--
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 880,098</b>	<b>\$ 998,425</b>	<b>\$1,067,296</b>
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ 114,327	\$ 114,328	\$ 119,940
220 Communications	11,438	11,300	17,327
230 Transportation	2,480	2,100	2,500
240 Advertising	--	--	--
250 Insurance	12,887	13,323	14,089
260 Dues and Subscriptions	702	700	700
270 Professional Services	1,000	1,000	1,200
280 Maint. of Bldgs & Improvements	44,572	53,758	60,339
290 Maintenance of Equipment	3,559	3,753	4,420
295 Other Contractual Services	39,933	36,831	39,535
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$ 230,898</b>	<b>\$ 237,093</b>	<b>\$ 260,050</b>
<b>COMMODITIES</b>			
310 Office Supplies	\$ 12,090	\$ 13,274	\$ 14,600
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	2,207	2,155	3,000
350 Repair Parts - Buildings & Improvements	1,740	4,330	4,550
360 Operating Supplies - Equipment	482	990	600
370 Repair Parts - Equipment	13	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	132	--	--
395 Other Commodities	9,558	10,200	11,950
<b>TOTAL COMMODITIES</b>	<b>\$ 26,222</b>	<b>\$ 30,949</b>	<b>\$ 34,700</b>
<b>CAPITAL OUTLAY</b>			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	30,390	520	560
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	116,070	158,000	184,500
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 146,460</b>	<b>\$ 158,520</b>	<b>\$ 185,060</b>
<b>SUB-TOTAL</b>	<b>\$1,283,678</b>	<b>\$1,424,987</b>	<b>\$1,547,106</b>
ADD: Employee Benefits	\$ 38,852	\$ 43,368	\$ --
December 31 Cash Balance	36,859	11,974	--
LESS: Revenue	(91,547)	(73,600)	(69,500)
January 1 Cash Balance	(40,851)	(36,859)	(11,974)
Adjustment	(1,807)	--	--
Revenue Sharing (Capital Outlay)	--	--	(185,060)
<b>GRAND TOTAL</b>	<b>\$1,225,184</b>	<b>\$1,369,870</b>	<b>\$1,280,572</b>

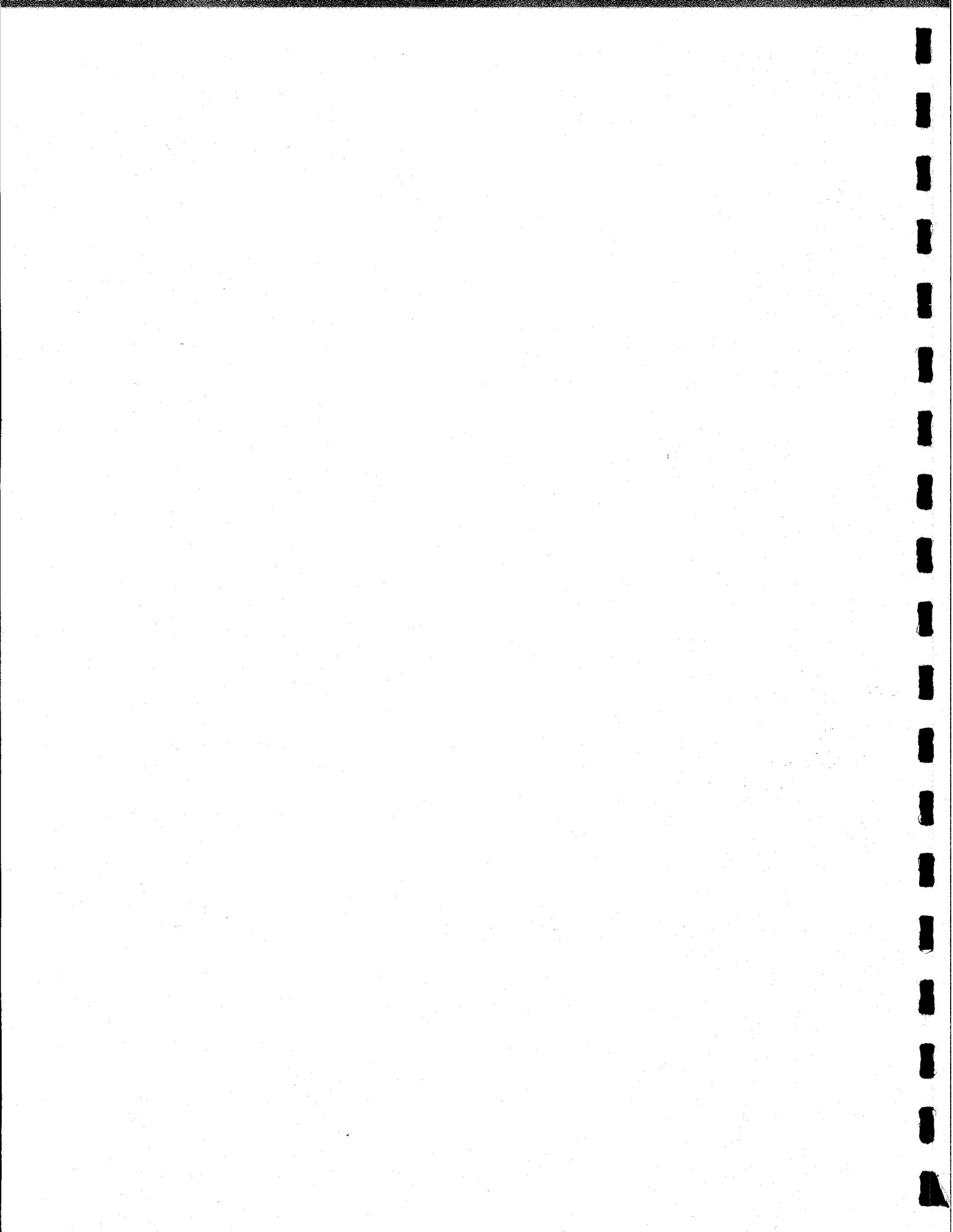
FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
Special Contributions	Library		ADOA500			
<b>WORK PROGRAM</b>						
<p>The work program of the Library is to provide the citizens of Wichita with books, periodicals, recordings, framed pictures, and films through the main Library and branch libraries. To provide these services, the Library is composed of the following divisions: <u>Acquisitions Division</u>: Receives all mail; orders and receives books, films, recordings, framed pictures; checks billings; processes materials for loan and reference use; compiles card catalog and inventory. <u>Art and Music Division</u>: Acquires and makes available to persons books on art, music and related fields, framed pictures, phonograph recordings and vertical file; assists in exhibits. <u>Business and Technical Division</u>: Specialized reference division for business and technical materials; does special reference work, loans books and materials, maintains special services such as finance and tax tables, motor repair manuals, company reports, and geodetic maps. <u>Circulation Division</u>: Loans Library materials and registers new patrons. <u>Children's Room Division</u>: Orders all children's books, holds classes, story hours, and book reviews; does column for the press, has summer reading club, maintains display cases, works with schools and PTA, gives talks, and conducts tours. <u>Film Division</u>: Responsible for the ordering, maintenance and loaning of film to Wichita and a 14 county area in South Central Kansas. Conducts film shows for the public. <u>Reference Division</u>: Maintains current list of serials and college catalogs. Checks in newspapers and magazines and maintains newspaper clipping files on Kansas and Wichita. Orders and circulates pamphlet material and assists patrons in locating information in books and magazines. Talking books for the blind are provided.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	1976	1977		1976	1977
Librarian	1	1	1	2008-2836	\$ 32,793	\$ 29,350
Assistant Librarian	1	1	1	1270-1790	19,138	20,999
Librarian IV	6	6	7	1134-1508	99,391	122,105
Librarian III	4	3	4	1012-1345	45,678	63,597
Librarian II	6	10	8	904-1200	133,608	109,900
Librarian I	7	5	6	808-1071	56,963	78,760
Senior Library Assistant III	2	3	3	722-957	31,665	34,438
Administrative Secretary II	1	1	1	722-957	10,235	11,140
Account Clerk II	1	1	2	646-855	9,674	18,316
Senior Library Assistant II	11	9	11	646-855	88,901	109,808
Custodial Worker II	2	2	2	646-764	17,291	18,328
Equipment Operator I	2	1	1	646-764	8,646	9,164
Senior Library Assistant I	15	16	19	588-764	119,606	153,951
Guard	1	1	1	588-764	8,646	7,460
Account Clerk I	1	2	1	588-764	17,290	9,164
Typist Clerk	2	2	2	490-646	14,622	15,499
Switchboard Operator I	1	1	1	490-646	5,909	6,619
Junior Library Assistant	7	9	6	517-684	65,751	46,346
Clerk I	13	12	15	464-611	76,657	95,466
Senior Library Assistant I (P.T. - 60%)	1	1	1	588-764	6,238	5,499
Junior Library Assistant (P.T. - 50%)	5	5	3	517-684	17,641	12,503
Clerk I (P.T. - 50%)	27	25	15	464-611	78,329	47,926
Clerical Aide (P.T. - 40%)	10	10	12	416-547	18,574	25,138
Sub-Total	127	127	123		\$ 982,246	\$1,051,476
Add: Longevity					16,179	15,820
TOTAL					\$ 998,425	\$1,067,296
Full-Time Equivalent	105	105	106.5			
First Quarter						\$ 241,846
Second Quarter						286,680
Third Quarter						288,064
Fourth Quarter						250,706
TOTAL						\$1,067,296

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Art Museum		ABRA500
<b>BUDGET COMMENTS</b>			
The 1977 Art Museum operating budget of \$263,464 is \$61,181 or 30.2% over the adopted 1976 budget for local tax support.			
The salary portion of this budget is \$14,245 over the 1976 level. The Art Museum Director's salary which is established by a contract with the Art Museum Board is for \$27,672 to cover the period August 1, 1976 to July 30, 1977. The amount of \$29,285 provides for the 6% salary increase which all City employees will receive in 1977. Five current level positions which have been vacant since May of 1976 will not be filled until April 1, 1977 which reduces the current level budget by \$7,070. Four new positions (Administrative Aide II, Custodial Guard, Clerical Aide 50%, and Preparator) are authorized effective June 1, 1977.			
The Contractual Services accounts have been increased by \$46,186. Major increases include \$30,500 for electricity beginning May 1, 1977 for a total of \$40,000 for the last eight months of 1977. Included in Account 270 is a one time expense of \$5,500 for moving expenses from the Litwin Building to the reconstructed Art Museum or Stackman Drive.			
There are no significant deviations in the Commodities, and no Capital Outlay is budgeted for 1977.			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 83,027	\$135,405	\$149,650
120 Employee Claims	--	--	--
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 83,027</b>	<b>\$135,405</b>	<b>\$149,650</b>
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ 13,653	\$ 12,000	\$ 41,181
220 Communications	2,237	2,000	2,500
230 Transportation	10,850	3,000	3,000
240 Advertising	260	300	300
250 Insurance	8,131	10,178	13,885
260 Dues and Subscriptions	4,538	1,500	2,609
270 Professional Services	8,147	3,200	11,300
280 Maint. of Bldgs & Improvements	7,750	7,500	3,300
290 Maintenance of Equipment	1,148	500	900
295 Other Contractual Services	10,080	14,000	21,389
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$ 66,794</b>	<b>\$ 54,178</b>	<b>\$100,364</b>
<b>COMMODITIES</b>			
310 Office Supplies	\$ 6,681	\$ 8,500	\$ 8,000
320 Clothing and Linen	28	--	--
330 Food, Drugs & Chemicals	356	300	400
340 Opr. Supplies - Buildings & Improvements	96	800	--
350 Repair Parts - Buildings & Improvements	4,602	2,250	4,000
360 Operating Supplies - Equipment	1,513	600	800
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	71	250	250
395 Other Commodities	--	--	--
<b>TOTAL COMMODITIES</b>	<b>\$ 13,347</b>	<b>\$ 12,700</b>	<b>\$ 13,450</b>
<b>CAPITAL OUTLAY</b>			
410 Land	\$ --	\$ --	\$ --
420 Buildings	6,335	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	740	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	96	--	--
470 Other Capital Outlay	200	--	--
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 7,371</b>	<b>\$ --</b>	<b>\$ --</b>
<b>SUB-TOTAL</b>	<b>\$170,539</b>	<b>\$202,283</b>	<b>\$263,464</b>
Less: Reimbursements	(\$ 954)	(\$ --)	(\$ --)
<b>GRAND TOTAL</b>	<b>\$169,585</b>	<b>\$202,283</b>	<b>\$263,464</b>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
Special Contributions	Art Museum		ABRA500			
WORK PROGRAM						
<p>The Wichita Art Museum provides housing, cares for, exhibits, and maintains the Roland P. Murdock Collection, as well as many other valuable art items, and provides continual development of the community in an educational and cultural manner.</p> <p>The Art Museum continues to provide services to the citizens on a reduced basis in its temporary facility in the Litwin Building, located at Douglas and Market, until June of 1977 which is the current official date for the acceptance of the reconstructed Art Museum. This new facility will be approximately four times larger than the previous facility.</p> <p>As a public institution, the Wichita Art Museum is open and available for the broadest usage by citizens. Such usage includes the maximum possible hours of convenient opening subject to the discretion of the Director with regard to the appropriateness of the function of the Art Museum and the safety and security of the collections and property. As a community museum, the Art Museum Board is continuing its policy of promoting and stimulating a multi-level educational program which is open to the populace.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Art Museum Director	1	1	1	Contract	\$ 28,832	\$ 29,285
Curator II	1	1	1	1424-1896	16,740	13,917
Curator I	1	1	1	1134-1508	13,385	14,499
Administrative Aide II	1	1	2	808-1071	12,128	18,558
Administrative Secretary	1	1	1	683-957	8,914	9,995
Preparator	0	0	1	683-904	--	4,820
Custodial Worker I	1	1	1	578-683	6,714	7,395
Custodial Guard	2	2	3	517-683	16,887	17,904
Clerk II	1	1	1	517-683	7,098	7,163
Typist Clerk	1	1	1	490-646	6,628	7,330
Clerk I	1	1	1	464-611	6,915	7,330
Custodial Worker I (P.T.-50%)	1	1	1	578-683	3,357	2,714
Custodial Guard (P.T.-50%)	2	2	2	517-683	6,153	5,833
Clerical Aide (P.T.-50%)	0	0	1	416-547	--	1,468
Clerical Aide (P.T.-25%)	1	1	1	416-547	1,251	1,013
Sub-Total	15	15	19		\$135,002	\$149,224
Add: Longevity					403	426
TOTAL					\$135,405	\$149,650
Full-Time Equivalent	12.75	12.75	16.25			
First Quarter						\$ 24,457
Second Quarter						39,705
Third Quarter						44,619
Fourth Quarter						40,869
						\$149,650



**Special  
Purpose  
Fund**



SUMMARY OF EXPENDITURESSPECIAL PURPOSE FUNDS

	<u>Actual 1975</u>	<u>Budget 1976</u>	<u>Budget 1977</u>
METROPOLITAN TRANSIT AUTHORITY	\$ 312,106	\$ 331,132	\$ 485,779
FORESTRY	586,035	668,719	723,263
FLOOD CONTROL	260,803	298,879	312,244
EMPLOYEES' RETIREMENT FUND	685,699	1,066,054	1,117,689
SOCIAL SECURITY FUND	617,450	762,851	825,485
POLICE & FIRE PENSION FUND	2,784,775	2,988,709	3,116,518
SPECIAL CITY HIGHWAY FUND	2,951,846	3,615,851	3,757,656
WICHITA STATE UNIVERSITY	907,483	984,756	1,083,240
PUBLIC BUILDING COMMISSION ADMINISTRATIVE CENTER BUILDING BONDS	380,000	449,083	432,789
TOURISM AND CONVENTION PROMOTION FUND	<u>          --</u>	<u>276,000</u>	<u>327,000</u>
TOTAL EXPENDITURES	\$9,486,197	\$11,442,034	\$12,181,663

FUND Wichita Metropolitan Transit Authority	DEPARTMENT	DIVISION	ACTIVITY NO. GWS
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Transit System Fund

	<u>Actual 1975</u>	<u>Estimated</u>	
		<u>1976</u>	<u>1977</u>
Unencumbered Cash Balance, January 1	\$ 14,539	\$ 8,694	\$ 931
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$281,396	\$299,878	\$459,883
Delinquent Ad Valorem Taxes	<u>5,706</u>	<u>5,000</u>	<u>5,800</u>
Total General Property Taxes	\$287,102	\$304,878	\$465,633
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	\$ 19,120	\$ 18,391	\$ 19,065
Payment in Lieu of Taxes	<u>39</u>	<u>100</u>	<u>100</u>
Total Revenue	\$320,800	\$332,063	\$485,779
Total Expenditures	<u>312,106</u>	<u>331,132</u>	<u>485,779</u>
Unencumbered Cash Balance, December 31	<u>\$ 8,694</u>	<u>\$ 931</u>	<u>\$ --</u>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Wichita Metropolitan Transit Authority			GWS

TRANSIT SYSTEM REVENUES & EXPENDITURES

REVENUES (GWSR)	Actual	Estimated	
	1975	1976	1977
Cash Balance, Januar 1	\$ 6,038	\$ 44,799	\$ 10,031
GWSR4 OPERATING RECEIPTS			
21000 Passenger	383,115	384,600	400,000
21001 Punch Pass	152,860	153,000	156,000
21002 School Card	--	--	--
21003 School Charter	--	--	--
23000 Charter	59,857	64,000	70,800
25000 Advertising	25,310	36,400	36,400
26000 Other	218	1,000	1,000
TOTAL Operating Revenue	\$ 621,360	\$ 639,000	\$ 664,200
GWSR6 NON-OPERATING REVENUES			
09300 City Contribution	\$ 362,383	\$ 280,855	\$ 485,779
06400 Federal Operating Contribution	290,171	357,941	465,395
06402 Revenue Sharing	38,760	--	257,836
05101 Interest Earnings	11,788	--	--
08000 Sale of Equipment	--	2,694	--
City Contribution (Services)	--	15,181	--
(Continued Services)	--	24,505	--
Federal Contribution (Betterments)	--	--	971,344
TOTAL Non-Operating Revenue	\$ 703,102	\$ 681,176	\$2,180,354
TOTAL REVENUE & CASH BALANCE	\$1,324,462	\$1,320,176	\$2,844,554
GWSA500 - MAINTENANCE			
110 Salaries and Wages	\$ 10,146	\$ 13,790	\$ 15,200
111 Salaries - Repair	37,591	38,000	44,700
112 Salaries - Stores	9,396	10,190	10,800
113 Salaries - Services	36,352	44,200	51,500
290 Outside Labor - Repairs	2,537	2,800	3,000
340 Operating Supplies	11,628	12,000	14,000
351 Repair Parts - Shop Equipment	470	1,000	1,000
371 Repair Parts - Bus	44,963	47,700	50,500
390 Minor Apparatus & Tools	4,689	3,600	4,700
395 Union, Health and Welfare	11,945	17,420	20,020
TOTAL Maintenance	\$ 169,717	\$ 190,700	\$ 215,420
GWSB500 - TRANSPORTATION			
110 Salaries and Wages	\$ 30,421	\$ 32,910	\$ 34,890
114 Salaries - Operating	496,352	570,000	660,000
260 Dues & Memberships	81,954	100,000	116,500
291 Repair - Accidents	8,663	8,000	10,000
360 Operating Supplies	134,743	140,000	152,000
361 Tires and Tubes	13,920	18,000	18,000
395 Other Commodities	5,623	5,200	5,600
TOTAL Transportation	\$ 771,676	\$ 874,110	\$ 996,990
GWSC500 - STATION EXPENSE			
280 Maintenance - Building	\$ 7,371	\$ 7,320	\$ 7,500
340 Operating Supplies	404	500	530
TOTAL Station Expense	\$ 7,775	\$ 7,820	\$ 8,030

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Wichita Metropolitan Transit Authority			GWS	
<u>TRANSIT SYSTEM FUND (Continued)</u>				
		Actual 1975	Estimated 1976      1977	
GWSD500 - TRAFFIC PROMOTION				
240 Advertising		\$ 3,649	\$ 6,000	\$ 15,000
310 Printing and Other		1,886	15,000	5,000
395 Other		--	400	--
TOTAL Traffic Promotion		\$ 5,535	\$ 21,400	\$ 20,000
GWSE500 - INSURANCE AND SAFETY				
251 Liability & Property Damage		\$ 44,953	\$ 44,721	\$ 45,000
252 Workmen's Compensation		3,811	5,600	6,000
253 Fire and Theft		1,076	1,183	1,200
254 Hospital and Life		10,414	17,200	21,000
TOTAL Insurance and Safety		\$ 60,254	\$ 68,704	\$ 73,200
GWSF500 - GENERAL AND ADMINISTRATIVE				
110 Salaries and Wages		\$ 63,039	\$ 69,450	\$ 81,400
210 Utilities		11,493	12,300	13,000
220 Communications		2,857	3,000	3,000
230 Transportation		4,143	6,000	6,000
270 Professional Services		5,705	6,240	4,800
271 Accounting and Auditing		--	1,400	1,400
295 Other Contractual Services		514	710	710
310 Printing and Postage		2,380	2,500	2,500
395 Other Commodities		5,630	6,000	6,000
Administrative Charges		6,960	6,960	6,960
TOTAL General and Administrative		\$ 102,721	\$ 114,560	\$ 125,770
GWSG500 - TAXES AND LICENSES				
297 Vehicle Licenses		\$ 1,487	\$ 150	\$ 150
298 Employee F.I.C.A. Taxes		39,662	45,500	52,550
299 Special Fuel Tax		28,953	32,000	40,000
TOTAL Taxes and Licenses		\$ 70,102	\$ 77,650	\$ 92,700
TOTAL Operating Expenditures		\$1,187,780	\$1,354,944	\$1,532,110
OTHER EXPENDITURES				
GSWF700 - DEBT SERVICE				
522 Debt Service		\$ 97,921	\$	\$ 72,784
GWSH700 - CAPITAL EQUIPMENT				
440 Furniture and Fixtures		\$ --	\$ --	\$ --
450 Transportation Equipment		--	--	1,214,180
461 Shop Equipment		--	--	--
462 Fare Boxes		--	--	--
TOTAL Capital Equipment		\$ --	\$ --	\$1,214,180
TOTAL EXPENDITURES		\$1,285,701	\$1,354,944	\$2,819,074
Unencumbered Cash Balance, December 31		\$ 44,799	\$ 10,031	\$ 35,511

FUND Forestry	DEPARTMENT Park	DIVISION Forestry	ACTIVITY NO. AFPS500
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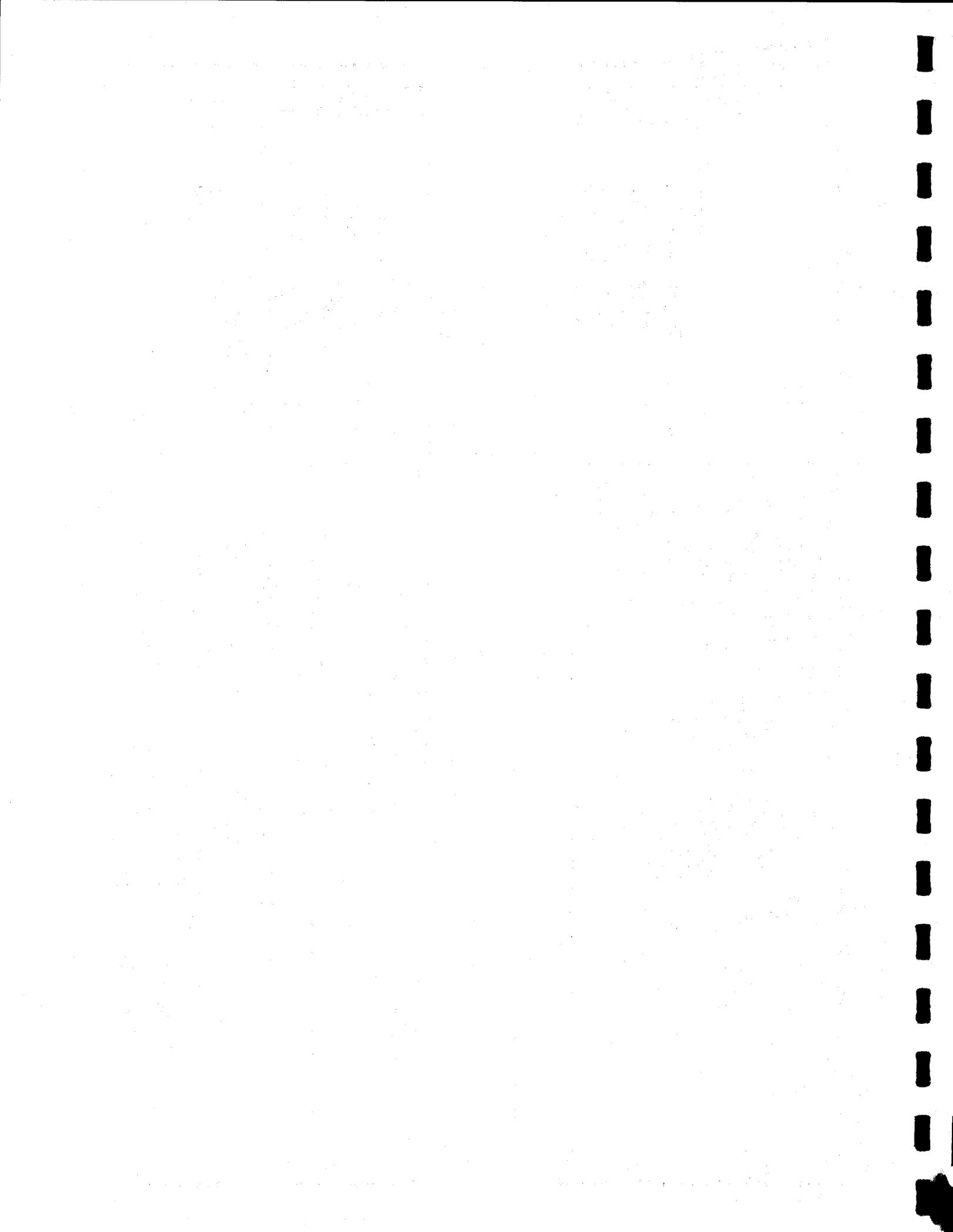
<u>Account Classification</u>	<u>Actual 1975</u>	<u>Budget 1976</u>	<u>Budget 1977</u>
Personal Services	\$520,308	\$649,841	\$718,717
Contractual Services	57,585	38,675	51,791
Commodities	65,120	54,350	42,450
Capital Outlay	6,482	3,800	2,400
Reimbursed Expenditures	(74,032)	(77,947)	(92,095)
Fringe Benefits for Reimburse- ment Projects	<u>10,572</u>	<u>--</u>	<u>--</u>
TOTAL	\$586,035	\$668,719	\$723,263

FUND SUMMARY OF EARNINGS AND EXPENDITURES  
FORESTRY FUND

	<u>Actual 1975</u>	<u>Budget 1976</u>	<u>Budget 1977</u>
Unencumbered Cash Balance, January 1	\$ 56,707	\$ 38,437	\$ --
Revenue Sharing	3,452	3,452	3,452
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$506,154	\$558,533	\$656,213
Delinquent Ad Valorem Taxes	<u>9,563</u>	<u>15,091</u>	<u>10,000</u>
Total General Property Taxes	\$515,717	\$573,624	\$666,213
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	\$ 31,100	\$ 33,106	\$ 35,498
Interest Earnings	17,465	20,000	18,000
Adjustments from Prior Years	(41)	--	--
Payment in Lieu of Taxes	<u>72</u>	<u>100</u>	<u>100</u>
Total Revenue from Other Agencies	\$ 48,596	\$ 53,206	\$ 53,598
TOTAL REVENUE - FORESTRY FUND	\$624,472	\$668,719	\$723,263
TOTAL EXPENDITURES - FORESTRY FUND	\$586,035	\$668,719	\$723,263

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Forestry	Park	Landscape & Forestry	AFPS 500	
<b>BUDGET COMMENTS</b>				
<p>Because of the varied work program of the Landscape and Forestry Division, it is difficult to establish detailed budgets for all reimbursable projects. This is in part due to the seasonal nature of the work and differences in installation and ongoing maintenance of each project. The only major change for 1977 is including \$13,108 to be reimbursed by the Indian Center for landscape maintenance. An additional Park Gardner I and Apprentice Worker (PT) are needed for the Indian Center Project. Listed below are the reimbursable projects of which the Forestry Division has landscape responsibility: AFPS</p>				
501- Wichita Public Library-	\$2,600	516-M.T.A.	\$1,500	
503-Century II	8,000	517-Luther L. Harris Center	900	
504-Omnisphere	400	519-Water Department	300	
505-Public Works Medials	3,000	521-Friends University	200	
507-Public Works Meter Shop	600	522-Miscellaneous	54,287*	
515-W.S.U.	500	527-Energy Test House	400	
		528-Greenway Manor	\$2,500	
		530-Indian Center	13,108	
		531-Mid Continent		
		Airport	800	
		532-Heritage Square		
		Landscape Instal-		
		lation	3,000	
<p>*Miscellaneous projects to be defined include the Central Maintenance Facility Maintenance, Wichita Art Museum Landscape Installation, Medial Renovations, Rockwell Branch Library Landscape Maintenance, First and Second Street Installations and YCC 1977 Program.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$520,308	\$649,841	\$710,729
120 Employee Claims		--	--	7,988
<b>TOTAL PERSONAL SERVICES</b>		\$520,308	\$649,841	\$718,717
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ 2,170	\$ 1,350	\$ 2,278
220 Communications		664	1,410	1,775
230 Transportation		1,595	1,500	1,250
240 Advertising		--	--	--
250 Insurance		4,569	4,635	550
260 Dues and Subscriptions		199	320	238
270 Professional Services		1,719	2,000	1,800
280 Maint. of Bldgs & Improvements		2,769	200	1,300
290 Maintenance of Equipment		990	2,160	1,400
295 Other Contractual Services		7,560	1,100	1,100
<b>TOTAL CONTRACTUAL SERVICES</b>		\$ 22,235	\$ 14,675	\$ 11,691
<b>COMMODITIES</b>				
310 Office Supplies		\$ 1,452	\$ 1,000	\$ 1,500
320 Clothing and Linen		357	400	400
330 Food, Drugs & Chemicals		43	150	50
340 Opr. Supplies - Buildings & Improvements		52,470	41,000	29,100
350 Repair Parts - Buildings & Improvements		1,639	2,500	2,100
360 Operating Supplies - Equipment		4,307	3,500	3,500
370 Repair Parts - Equipment		4,852	5,800	5,800
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
<b>TOTAL COMMODITIES</b>		\$ 65,120	\$ 54,350	\$ 42,450
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		6,274	3,800	2,400
470 Other Capital Outlay		208	--	--
<b>TOTAL CAPITAL OUTLAY</b>		\$ 6,482	\$ 3,800	\$ 2,400
<b>SUB-TOTAL</b>		\$614,145	\$722,666	\$775,258
Less: Reimbursements (See Above)		(\$ 74,032)	(\$ 77,947)	(\$ 92,095)
Add: Fringe Benefits		10,572	--	--
Equipment Rental		35,350	24,000	40,100
<b>GRAND TOTAL</b>		\$586,035	\$668,719	\$723,263

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
Forestry	Park	Landscape & Forestry	AFPS500			
WORK PROGRAM						
<p>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.</p> <p>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.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1976		1976	1977
Supt. of Landscape and Forestry	1	1	1	1690-2253	\$ 26,266	\$ 28,825
Asst. Supt. of Landscape and Forestry	1	1	1	1134-1508	17,068	16,105
Forestry Supervisor	1	1	1	1134-1508	17,068	18,092
Landscape Supervisor	2	2	2	1071-1424	27,380	34,058
Tree Trimmer Supervisor	7	7	7	808-1012	73,848	80,934
Gardening Supervisor II	2	2	2	764-957	17,445	20,135
Maintenance Mechanic	1	1	1	764-957	10,019	10,922
Administrative Secretary I	0	1	1	684-904	7,935	8,895
Tree Trimmer II	12	12	12	764-904	116,961	120,354
Equipment Operator II	1	1	1	722-855	9,470	10,254
Gardening Supervisor I	1	1	1	722-855	9,030	10,254
Tree Trimmer I	13	13	13	722-855	116,472	124,113
Secretary	1	0	0		--	--
Park Gardener II	2	2	2	684-808	17,216	18,858
Park Gardener I	9	9	10	646-764	70,596	84,982
Equipment Operator I	5	5	5	646-764	38,663	42,342
Apprentice Worker	3	3	3	439-578	17,575	18,500
Apprentice Worker (PT-50%)	1	1	2	220-289	2,625	4,815
Sub-Total	63	63	65		\$595,637	\$652,438
Add: Longevity					6,277	6,806
Amount Charged to ACPL 570						(2,939)
Landscaping & Maintenance at new City Hall			2		18,000	20,160
Amounts Charged From:						
Park Administration					17,561	20,876
Park Maintenance					12,366	13,388
Total					\$649,841	\$710,729
Full-Time Equivalent	62.5	62.5	64			
First Quarter						\$164,013
Second Quarter						191,351
Third Quarter						191,351
Fourth Quarter						164,014
Total						\$710,729



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

<u>Revenues</u>	Budget <u>1975</u>	Estimated <u>1976</u>	<u>1977</u>
Unencumbered Cash Balance, January 1	\$ 26,466	\$ 27,993	\$15,477
<u>General Property</u>			
<u>Taxes</u>			
Current Ad Valorem Taxes	\$242,216	\$266,431	\$275,234
Delinquent Ad Valorem Taxes	4,745	4,000	4,500
Total General Property Taxes	\$246,961	\$270,431	\$279,734
<u>Other Revenue</u>			
Sales Tax Residue	\$ 15,336	\$ 15,832	\$ 16,933
Payment in lieu of Taxes	33	100	100
Total Revenue & Cash Balance	<u>\$288,796</u>	<u>\$314,356</u>	<u>\$312,244</u>
Total Expenditures	<u>\$260,803</u>	<u>\$298,879</u>	<u>\$312,244</u>

FLOOD CONTROL

Total Expenditures			
Add: Social Security & Pension	\$ 52,062		\$627,487
Group Insurance	32,258		
Workmen's Compensation	2,936		87,256
	\$ 87,256		
Total			\$714,743
Schedule of Contributions			
City of Wichita Flood Control Fund			\$355,872
County Flood Control Fund			355,871
Valley Center			3,000
Total			\$714,743

The City's portion is broken down as follows:

Total Requirements		\$355,872
Less: Social Security & Pension	\$ 26,031	
Group Insurance	16,129	
Workmen's Compensation	1,468	
	\$ 43,628	
Total Fund Requirement	<del>\$ 43,628</del>	\$312,244

*Men*

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Flood Control	Public Works	Flood Control	MGKV500
<b>BUDGET COMMENTS</b>			
The 1977 operating budget of \$627,487 reflects an increase of \$26,729 above the 1976 budget of \$600,758.			
Personal Services increased \$19,147 above the 1976 budget as a result of \$20,303 needed for the salary improvement offset by a \$1,156 reduction for current level requirements.			
Contractual Services for 1977 reflect a \$5,289 increase over 1976 due to an increase of \$6,107 for equipment rental offset by a slight reduction in other contractual requirements.			
Commodities for 1977 reflect an increase of \$4,693 over 1976 to allow for price increases and some increased need for small tools.			
The amount of \$7,600 budgeted for Capital Outlay provides \$6,000 for the purchase of topographic maps and \$1,600 for two surveying levels and represents a decrease of \$2,400 below the 1976 budget.			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$299,741	\$347,458	\$366,605
120 Employee Claims	--	--	--
<b>TOTAL PERSONAL SERVICES</b>	<b>\$299,741</b>	<b>\$347,458</b>	<b>\$366,605</b>
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ 105	\$ 2,090	\$ 1,500
220 Communications	1,364	2,011	2,266
230 Transportation	432	750	650
240 Advertising	--	20	20
250 Insurance	2,075	2,085	2,075
260 Dues and Subscriptions	191	235	235
270 Professional Services	13,727	7,260	7,260
280 Maint. of Bldgs & Improvements	10,000	10,000	10,000
290 Maintenance of Equipment	1,537	2,020	1,470
295 Other Contractual Services	163,991	160,382	166,666
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$193,422</b>	<b>\$186,853</b>	<b>\$192,142</b>
<b>COMMODITIES</b>			
310 Office Supplies	\$ 2,072	\$ 1,800	\$ 1,750
320 Clothing and Linen	970	675	1,175
330 Food, Drugs & Chemicals	568	300	675
340 Opr. Supplies - Buildings & Improvements	8,164	18,000	18,000
350 Repair Parts - Buildings & Improvements	12,797	16,450	18,650
360 Operating Supplies - Equipment	843	1,005	980
370 Repair Parts - Equipment	1,090	625	450
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	4,651	2,592	4,460
395 Other Commodities	--	--	--
<b>TOTAL COMMODITIES</b>	<b>\$ 31,155</b>	<b>\$ 41,447</b>	<b>\$ 46,140</b>
<b>CAPITAL OUTLAY</b>			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	575	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	4,873	10,000	7,600
470 Other Capital Outlay	--	--	--
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 5,448</b>	<b>\$ 10,000</b>	<b>\$ 7,600</b>
<b>SUB-TOTAL</b>	<b>\$529,766</b>	<b>\$585,758</b>	<b>\$612,487</b>
Add: Emergency Fund	\$ --	\$ 15,000	\$ 15,000
Prior Years Adjustment	100	--	--
Less: Reimbursements	\$ (662)	(\$ --)	(\$ --)
<b>GRAND TOTAL</b>	<b>\$529,204</b>	<b>\$600,758</b>	<b>\$627,487</b>

FUND Flood Control	DEPARTMENT Public Works	DIVISION Flood Control	ACTIVITY NO. MCKV500
WORK PROGRAM			
<p>The prevention of loss of life and property by flood disaster is the responsibility of this division.</p> <p>Routine maintenance on the Wichita-Valley Center Floodway constitutes part of this obligation. Duties include mowing, levee patrol, rodent control, drainage structure repair and other associated activities.</p> <p>Flood Control Division is responsible for streams, tributaries, and drainage canals throughout the flood control project. The work program involves topographic surveys, discharge measurements from streams, rainfall 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.</p>			

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Senior Engineer	1	1	1	1345-1790	\$ 20,266	\$ 21,482
Civil Engineer II	2	2	2	1270-1690	38,275	40,571
Civil Engineer I	1	1	1	1133-1508	17,067	18,092
Engineering Technician II	0	0	1	904-1200	--	12,366
Administrative Aide III	1	1	0	904-1200	12,836	--
General Supervisor	1	1	1	807-1071	11,973	12,856
Engineering Aide III	3	3	3	807-1071	35,189	36,642
Labor Supervisor	1	1	1	722-956	10,829	11,479
Equipment Operator II-Heavy	8	8	8	722-854	82,914	86,458
Engineering Aide I	4	4	4	611-808	35,315	38,136
Equipment Operator I	5	5	5	646-764	40,677	43,809
Equipment Operator I (Seasonal)	5	5	5	646-764	15,465	16,741
Sub-Total	32	32	32		\$320,806	\$338,632
Add: Amount Charged From BHKS500 Longevity					\$ 19,454 7,198	\$ 20,793 7,180
Total	28.9	28.9	28.9		\$347,458	\$366,605
First Quarter						\$ 79,920
Second Quarter						104,886
Third Quarter						100,706
Fourth Quarter						81,093
Total						\$366,605

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 employees of the City that are not 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

<u>REVENUES</u>	Actual	Estimated	
	1975	1976	1977
Unencumbered Cash Balance, January 1	\$ 20,865	\$ 9,950	\$ --
Payment in Lieu of Taxes	86	100	100
Revenue Sharing	5,680	--	--
<u>General Property Taxes</u>	\$ 26,631	\$ 10,050	\$ 100
Current Ad Valorem Taxes	\$621,774	\$1,043,904	\$1,106,589
Delinquent Ad Valorem Taxes	10,937	12,100	11,000
Total General Property Taxes	\$632,711	\$1,056,004	\$1,117,589
<u>Revenue From Other Agencies</u>			
Sales Tax Residue	\$ 36,307	\$ --	\$ --
Total Revenues & Cash Balance	<u>\$695,649</u>	<u>\$1,066,054</u>	<u>\$1,117,689</u>
Total Expenditures	<u>\$685,699</u>	<u>\$1,066,054</u>	<u>\$1,117,689</u>
Unencumbered Cash Balance, December 31	\$ 9,950	\$ --	\$ --

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

<u>REVENUES</u>	<u>Actual</u>	<u>Estimated</u>	
	<u>1975</u>	<u>1976</u>	<u>1977</u>
Unencumbered Cash Balance, January 1	\$111,111	\$108,642	\$ 61,817
Payment in Lieu of Taxes	78	100	100
Revenue Sharing	<u>5,468</u>	<u>--</u>	<u>--</u>
	\$116,657	\$108,742	\$ 61,917
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$567,542	\$703,926	\$753,568
Delinquent Ad Valorem Taxes	<u>9,450</u>	<u>12,000</u>	<u>10,000</u>
Total General Property Taxes	\$576,992	\$715,926	\$763,568
<u>Revenue From Other Agencies</u>			
Sales Tax Residue	\$ 32,443	<u>--</u>	<u>--</u>
Total Revenues & Cash Balance	<u>\$726,092</u>	<u>\$824,668</u>	<u>\$825,485</u>
Total Expenditures	<u>\$617,450</u>	<u>\$762,851</u>	<u>\$825,485</u>
Unencumbered Cash Balance, December 31	<u>\$108,642</u>	<u>\$ 61,817</u>	<u>\$ --</u>

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

The City of Wichita is authorized by charter ordinance to establish and continue the Police and Fire Retirement System for all police and firefighters permanently employed by the City of Wichita.

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

Fund Summary of Revenues and Expenditures

<u>Revenues</u>	<u>Actual</u>	<u>Estimated</u>	
	<u>1975</u>	<u>1976</u>	<u>1977</u>
Unencumbered Cash Balance, January 1	\$130,402	\$ 68,912	\$ --
Payment in Lieu of Taxes	309	400	400
Revenue Sharing	<u>324,708</u>	<u>--</u>	<u>--</u>
	\$455,419	\$ 69,312	\$ 400
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$2,226,239	\$2,869,397	\$3,074,118
Delinquent Ad Valorem Taxes	<u>39,964</u>	<u>50,000</u>	<u>42,000</u>
Total General Property Taxes	\$2,266,203	\$2,919,397	\$3,116,118
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	<u>\$132,065</u>	\$ --	\$ --
Total Revenues & Cash Balance	<u>\$2,853,687</u>	<u>\$2,988,709</u>	<u>\$3,116,518</u>
Less: Expenditures	<u>\$2,784,775</u>	<u>\$2,988,709</u>	<u>\$3,116,518</u>
Unencumbered Cash Balance, December 31	<u>\$ 68,912</u>	<u>\$ --</u>	<u>\$ --</u>

SPECIAL CITY HIGHWAY GAS TAX FUND

	Actual	Estimated	
	1975	1976	1977
Unencumbered Cash Balance, January 1	\$1,166,016	\$1,273,507	\$ 707,656
Gasoline Tax from Other Agencies	2,946,150	2,950,000	2,950,000
State Highway Maintenance	101,336	100,000	100,000
Adjustment of Prior Year Expenditures	8,643	--	--
Sale of Property	<u>3,208</u>	<u>--</u>	<u>--</u>
Total Revenues	\$4,225,353	\$4,323,507	\$3,757,656
<u>Expenditures</u>			
BHKB500 Engineering	\$ 239,295	\$ 374,011	\$ 456,055
BHKB501 Construction	76,977	428,258	259,482
BHKS500 Street Maintenance	1,454,489	1,562,580	1,687,626
BHKS501 Repairing, Overlay & Resurface	288,423	300,000	300,000
BHKS502 Surface Sealing, Linseed Oil Treatment			
Base Stabilization	298,067	300,000	300,000
BHKJ500 Traffic Engineering	<u>594,595</u>	<u>651,002</u>	<u>754,493</u>
Total Expenditures	\$2,951,846	\$3,615,851	\$3,757,656
Unencumbered Cash Balance, December 31	<u>\$1,273,507</u>	<u>\$ 707,656</u>	<u>\$ --</u>

BHKS 503  
Central mail For  
# 210

# 15,000

WICHITA STATE UNIVERSITY  
FUND SUMMARY OF REVENUES AND EXPENDITURES

	<u>1976</u>	<u>1977</u>
<u>Revenues</u>		
Current Ad Valorem Taxes @ 1.5 Mills	\$1,025,787	\$1,128,375
Less: Allowance for Delinquent Taxes	<u>41,031</u>	<u>45,135</u>
	\$ 984,756	\$1,083,240
 <u>Expenditures - Debt Service</u>		
Debt Service Requirements on Improvement Bonds January 1 through December 31	\$ 191,368	\$ 167,039
Wichita Public Building Commission Land and Facilities Acquisition Revenue Bonds	<u>137,120</u>	<u>137,271</u>
	\$ 328,488	\$ 304,310
 <u>Expenditures - Endowment Fund</u>		
Faculty Improvement and Enrichment	\$ 105,000	\$ 120,000
Center for Urban Studies	70,000	72,000
Scholarship and Student Aid	150,000	175,000
Urban Fellowship	29,000	34,000
Graduate Fellowships	29,200	40,000
Research and Academic Resources	20,000	21,000
Adult and Continuing Education	15,000	15,000
Organization and Development	88,175	98,500
Business and Economic Research Center	5,000	25,400
Special Library Collections	10,000	10,000
Campus Planning and Institutional Studies	15,000	15,000
Acquisition of Land for Campus	47,493	107,000
Community Service Projects	15,000	30,000
Contingency	<u>57,400</u>	<u>16,030</u>
Total Endowment Fund Expenditures	\$ 656,268	\$ 778,930
Grand Total Expenditures for Debt Service and Endowment Fund	\$ 984,756	\$1,083,240

FUND Public Building Commission	DEPARTMENT	DIVISION	ACTIVITY NO. BJGB500
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## PUBLIC BUILDING COMMISSION

ADMINISTRATIVE CENTER BUILDING BONDS

The City of Wichita entered into a lease agreement with the Public Building Commission for the construction of a new City Hall. This lease agreement was approved on February 14, 1969 by the City and the Public Building Commission. This agreement provided for the construction of a new City Hall on the southwest corner of Main and Central which was completed in late 1976.

<u>Expenditures</u>	Actual	Estimated	
	1975	1976	1977
Lease Payments	\$380,000	\$449,083	\$432,789
Total Expenditures	\$380,000	\$449,083	\$432,789
 <u>Revenues</u>			
Unencumbered Cash Balance, January 1	\$355,609	\$259,229	\$110,173 ✓
Current Tangible Property Taxes	224,152	251,927	279,516
Delinquent Tangible Property Taxes	3,995	3,000	3,000
Interest Earnings	40,307	45,000	40,000
Sales Tax Residue	15,135	--	--
Payment in Lieu of Taxes	31	100	100
Total Revenues	\$639,229	\$559,256	\$432,789
Less: Expenditures	380,000	449,083	432,789
Unencumbered Cash Balance, December 31	\$259,229	\$110,173	\$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Tourism and Convention Promotion Fund			BKGB500

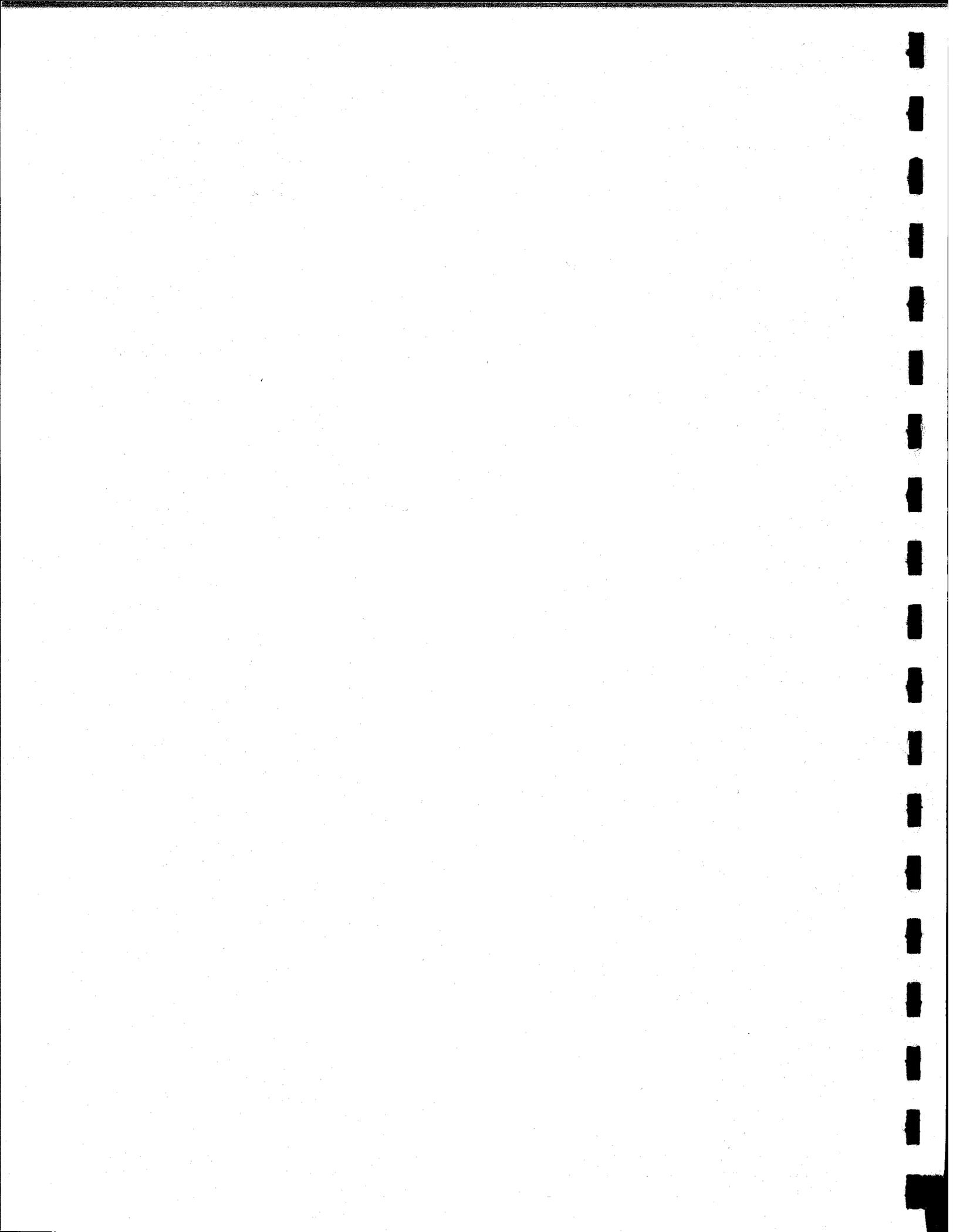
## TOURISM AND CONVENTION PROMOTION FUND

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 accommodations in any hotel, motel or tourist court. In 1976, the statute authorizing the tax was amended to read that any monies collected from the transient guest tax should only be expended for convention and tourism promotion, except that not more than twenty percent (20%) of all monies should be expended for tourism promotion.

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.

	<u>Actual</u> 1975	<u>Estimated</u> 1976	<u>1977</u>
<u>Expenditures</u>			
Wichita Area Chamber of Commerce	\$ --	\$196,400	\$297,000
Historic Wichita Cowtown	--	18,600	15,000
Music Theatre of Wichita	--	5,000	2,000
National Baseball Congress	--	2,000	2,000
Wichita Festivals	--	54,000	4,000
Mid-America All-Indian Center	--	--	7,000
<b>Total Expenditures</b>	<b>\$ --</b>	<b>\$276,000</b>	<b>\$327,000</b>
<u>Revenues</u>			
Unencumbered Cash Balance, January 1	\$ --	\$ 29,347	\$ 24,000
Transient Guest Tax	<u>29,347</u>	<u>270,653</u>	<u>303,000</u>
<b>Total Revenues</b>	<b>\$ 29,347</b>	<b>\$300,000</b>	<b>\$327,000</b>
Less: Expenditures	<u>--</u>	<u>276,000</u>	<u>327,000</u>
Unencumbered Cash Balance, December 31	\$ 29,347	\$ 24,000	\$ --

**General Debt  
and  
Interest Fund**



FUND SUMMARY OF REVENUES AND EXPENDITURESGENERAL DEBT AND INTEREST FUND

	<u>Actual</u> <u>1975</u>	<u>1976</u>	<u>Estimated</u> <u>1977</u>
<u>REVENUES</u>			
Unencumbered Cash Balance, January 1	\$ 2,750,776	\$ 2,060,385	\$ 346,846
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$ 4,766,860	\$ 4,518,461	\$ 7,302,154
Delinquent Ad Valorem Taxes	98,249	100,000	100,000
Current Special Assessment Taxes	3,047,212	3,250,000	3,500,000
Delinquent Special Assessment Taxes	<u>173,987</u>	<u>250,000</u>	<u>200,000</u>
Total General Property Taxes	<u>\$ 8,086,308</u>	<u>\$ 8,118,461</u>	<u>\$11,102,154</u>
<u>Revenue from Use of Money and Property</u>			
Premium on Sale of Bonds	\$ 979	\$ --	\$ --
Accrued Interest on Bonds Sold	28,153	--	--
Interest Earnings	584,470	600,000	500,000
Reimburse. of Prior Year Expense	<u>--</u>	<u>--</u>	<u>--</u>
Total Revenue from Use of Money and Property	<u>\$ 613,602</u>	<u>\$ 600,000</u>	<u>\$ 500,000</u>
Transfer from Other Funds	\$ 380,000	\$ 449,000	\$ 430,000
Payment in Lieu of Taxes	662	1,000	1,000
Garage and Surface Parking	<u>1,975</u>	<u>18,000</u>	<u>20,000</u>
TOTAL REVENUES	<u>\$11,833,323</u>	<u>\$11,246,846</u>	<u>\$12,400,000</u>
<u>EXPENDITURES</u>			
Retirement of Bonds and Interest	\$ 9,841,662	\$10,880,000	\$12,100,000
Retirement of Temporary Notes and Interest	510,105	20,000	100,000
Retirement of Scrip & Interest	--	--	200,000
Contractual and Commodities, Refunds	--	--	--
Capital Outlay	--	--	--
Refunds - Special Assessments	--	--	--
Reimbursed Expenditures	<u>(578,829)</u>	<u>--</u>	<u>--</u>
TOTAL EXPENDITURES	<u>\$ 9,772,938</u>	<u>\$10,900,000</u>	<u>\$12,400,000</u>

DEBT SERVICE REQUIREMENTS AND  
FUNDS PROVIDED-JUNE 30,1976

<u>GENERAL OBLIGATION BONDS</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
<u>AD VALOREM TAXES</u>			
Administrative Center	\$ 500,000	\$ 414,300	\$ 914,300
Auditorium	540,970	188,434	729,404
Bridges	287,923	51,873	339,796
Fire Improvements	171,456	35,121	206,577
Libraries	144,637	34,958	179,595
Parks	605,000	162,405	767,405
Paving	752,229	216,401	968,630
Public Buildings - Indian Center; P. W. Substation and Material Yard; Omnis- phere, Art Museum	529,702	396,981	926,683
Public Improvements - Sanitary Landfill sites; Pistol Range; Computer; Spruce Park; and Salt Storage Bins; Parking Lots	198,289	46,732	245,021
Sewers - Sanitary, Submain and Storm	267,609	56,300	323,909
Street Widening - Acquiring Right-of-way to Widen Existing Streets	495,218	158,142	653,360
Traffic Signalization	83,176	21,116	104,292
Urban Renewal	143,340	32,352	175,692
Water Main Extension	3,100	1,182	4,282
Improvement Districts Annexed	25,993	3,065	29,058
<b>Total Payable from Ad Valorem Taxes</b>	<b>\$ 4,748,642</b>	<b>\$ 1,819,362</b>	<b>\$ 6,568,004</b>
<u>GENERAL OBLIGATION BONDS</u>			
<u>SEWER UTILITY REVENUES</u>			
Sewage Treatment Plant Facilities	\$ 310,000	\$ 11,572	\$ 321,572
Sewer Mains	257,983	41,709	299,692
Sewer Submains	208,562	41,514	250,076
Interceptor Sewers	337,483	221,740	559,223
<b>Total Payable from Sewer Utility Revenues</b>	<b>\$ 1,114,028</b>	<b>\$ 316,535</b>	<b>\$ 1,430,563</b>
<u>GENERAL OBLIGATION BONDS</u>			
<u>WATER UTILITY REVENUES</u>			
Improvement Districts Annexed	\$ 4,536	\$ 273	\$ 4,809
<u>GENERAL OBLIGATION BONDS</u>			
<u>AIRPORT REVENUES</u>			
	\$ 450,000	\$ 151,502	\$ 601,502
<u>GENERAL OBLIGATION BONDS</u>			
<u>SPECIAL ASSESSMENTS</u>			
Paving	\$ 1,353,336	\$ 364,484	\$ 1,717,820
Sewer	1,429,694	375,946	1,805,640
Street Widening	788	119	907
Water Main Extension	268,505	102,354	370,859
Improvement Districts Annexed	58,971	6,917	65,888
<b>Total Payable from Special Assessments</b>	<b>\$ 3,111,294</b>	<b>\$ 849,820</b>	<b>\$ 3,961,114</b>
<u>WATER UTILITY REVENUE BONDS</u>			
Water Utility Revenue Refunding	\$ 1,705,000	\$ 1,140,399	\$ 2,845,399
Water Revenue	5,000	312,775	317,775
<b>Total Payable from Water Revenues</b>	<b>\$ 1,710,000</b>	<b>\$ 1,453,174</b>	<b>\$ 3,163,174</b>
<u>TRANSIT SYSTEM REVENUE BONDS</u>			
Metropolitan Transit Authority	\$ 85,000	\$ 17,131	\$ 102,131

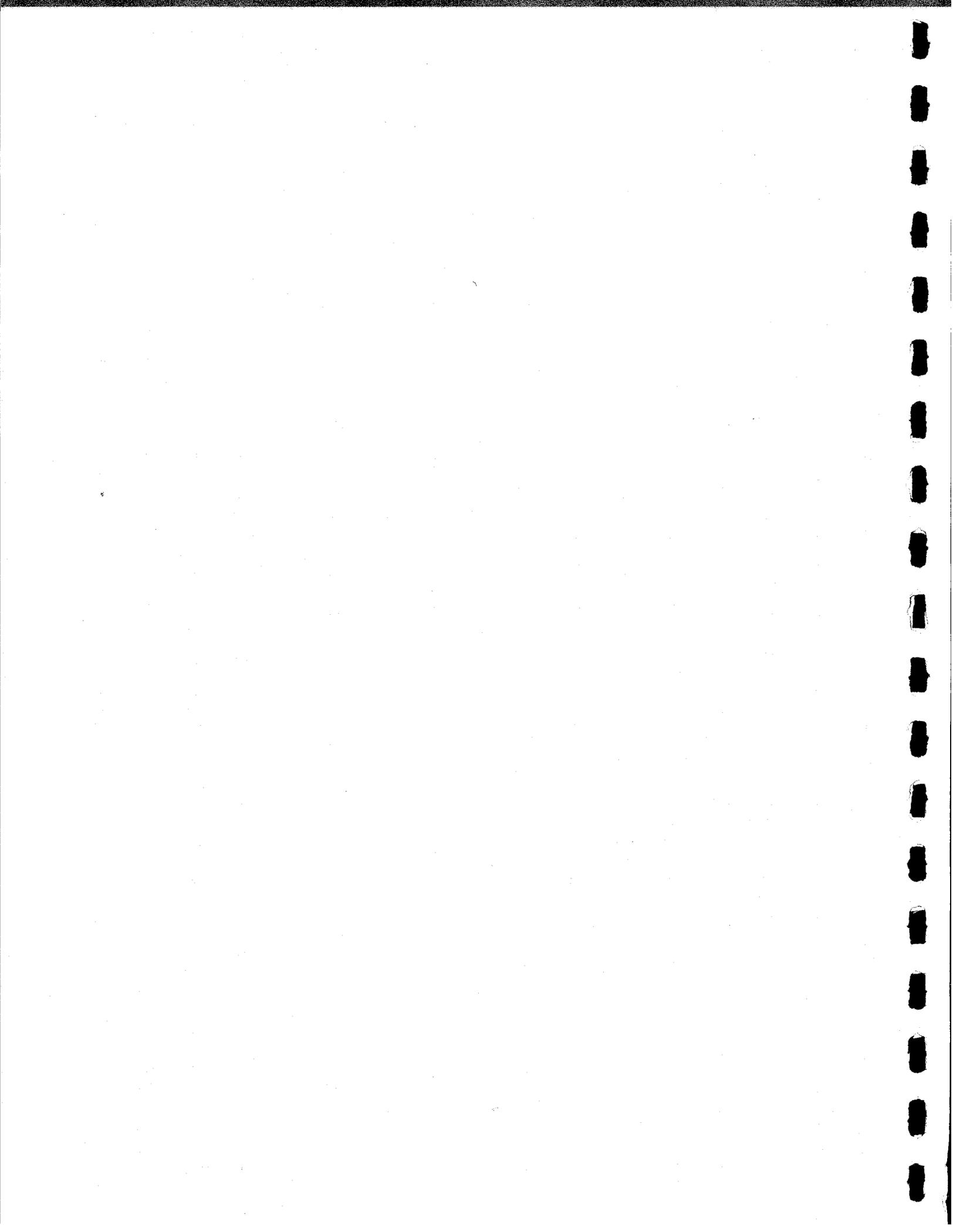
DEBT SERVICE REQUIREMENTS AND FUNDS PROVIDED - JUNE 30, 1976 (Continued)

<u>GAS UTILITY REVENUE BONDS</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
Natural Gas Utility Bonds	\$ 330,000	\$ 223,162	\$ 553,162
<u>INDUSTRIAL DEVELOPMENT REVENUE BONDS</u>			
A.M.P. Corp.	\$ 10,000	\$ 44,625	\$ 54,625
Advance Products	170,000	44,015	214,015
Allen Electric Supply Co.	20,000	23,825	43,825
Art Roll Mfg., Inc.	15,000	21,600	36,600
Associated Laboratories	40,000	49,525	89,525
Barrett Machine Co.	5,000	11,750	16,750
Carlson Stapler Facility	10,000	25,640	35,640
A. M. Castle and Co.	--	58,900	58,900
Cessna Aircraft Co.	675,000	256,175	931,175
Christ Villa, Inc.	20,000	70,175	90,175
Conchemco, Inc.	40,000	54,012	94,012
Electro-Mech, Inc.	10,000	13,675	23,675
Executive Manor Wichita, Inc.	150,000	203,125	353,125
Ferroloy Foundry, Inc.	15,000	10,200	25,200
Gas Service Co.	50,000	44,000	94,000
Great Plains Industries	10,000	39,387	49,387
Kansas Beef Industries	167,228	485,330	652,558
Kansas Cold Storage	55,000	100,350	155,350
Kreonite, Inc.	85,000	160,050	245,050
Kaylor Dental Laboratory	10,000	19,775	29,775
L & S Machine Co., Inc.	15,000	19,838	34,838
Lear Jet	285,000	128,992	413,992
MFY Industries	60,000	53,975	113,975
Mears Hermetics, Inc.	10,000	8,750	18,750
Mears Electric-Mac Bldg., Inc.	12,000	12,284	24,284
Metal Fab, Inc.	20,000	53,875	73,875
Midland Industries, Inc.	75,000	71,978	146,978
Minor Surgery	15,000	39,631	54,631
Miro-Flex Co., Inc.	50,000	47,421	97,421
National Cash Register	--	327,625	327,625
North Central Nursing Center, Inc.	30,000	25,675	55,675
Osteopathic Hospital	--	368,788	368,788
Pawnee Plastics, Inc.	25,000	33,494	58,494
Progress Enterprise, Inc.	20,000	61,750	81,750
River Front Development	20,000	26,838	46,838
Royal Industries Safelite Division	50,000	37,137	87,137
Safelite Industries, Inc.	30,000	82,175	112,175
Safeway, Inc.	725,000	1,317,180	2,042,180
Sheplers, Inc.	35,000	81,169	116,169
Simpson Building Supply Co.	70,000	46,037	116,037
Slaughter Brothers, Inc.	20,000	35,525	55,525
Southwest Grease & Oil Company	120,000	101,075	221,075
St. Joseph Hospital	410,000	1,516,120	1,926,120
Tranco Metal Products	7,000	8,777	15,777
University State Bank	15,000	20,787	35,787
Wesley Medical Center	420,000	2,233,318	2,653,318
Western Lithograph Co.	40,000	30,801	70,801
Robert S. Wise Co.	15,000	32,025	47,025
<b>Total Payable from Industrial Revenues</b>	<b>\$ 4,151,228</b>	<b>\$ 8,549,174</b>	<b>\$12,700,402</b>
<u>ESTIMATED NEW ISSUES</u>			
1976 - 10 year Bonds	\$ 800,000	\$ 480,000	\$ 1,280,000
1977 - 10 year Bonds	--	290,882	290,882
<b>Total Estimated New Issues</b>	<b>\$ 800,000</b>	<b>\$ 770,882</b>	<b>\$ 1,570,882</b>
Retirement of Temporary Notes and Interest			\$ 100,000
Retirement of Scrip and Interest			200,000
<b>Total</b>			<b>\$ 300,000</b>
<b>TOTAL REQUIREMENTS</b>			<b>\$30,955,743</b>

DEBT SERVICE REQUIREMENTS AND FUNDS PROVIDED - JUNE 30, 1976 (Continued)

	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
Less: Funds Provided Bonds Payable from:			
Sewer Utility Revenues		\$ 1,430,563	
Airport Revenues		601,502	
Transit Revenues		102,131	
Water Utility Revenues		3,167,983	
Gas Utility Revenues		553,162	
Industrial Revenues		<u>12,700,402</u>	<u>\$18,555,743</u>
TOTAL DEBT SERVICE REQUIREMENTS			<u>\$12,400,000</u>

**Utility  
Funds**



WATER UTILITY SUMMARY

	<u>Actual</u> <u>1975</u>	<u>Estimated</u> <u>1976</u>	<u>1977</u>
<u>REVENUES</u>			
Cash Balance, January 1	\$ 154,826	\$ 543,905	\$ 500,000
Utility Improvement Funds	<u>1,580,177</u>	<u>914,889</u>	<u>500,000</u>
Operating Revenues:			
Water Sales	\$ 6,726,597	\$ 7,610,000	\$ 8,269,207
Customer Penalties	47,442	40,000	41,000
Other	55,207	40,000	48,000
Non-Operating Revenues:			
Interest Earned on Investments	\$ 423,644	\$ 408,000	\$ 430,000
Reimbursed Collection Fees	281,354	295,000	336,393
Other	<u>32,166</u>	<u>57,000</u>	<u>37,727</u>
Gross Revenues	\$ 7,566,410	\$ 8,450,000	\$ 9,162,327
Total Revenues and Cash Balance	<u>9,301,413</u>	<u>9,908,794</u>	<u>10,162,327</u>
<u>EXPENDITURES</u>			
Operations and Maintenance			
Production and Pumpage			
Source of Supply	\$ 390,316	\$ 306,715	\$ 393,397
Treatment	613,674	709,553	879,701
Pumping	266,502	248,720	289,290
Transmission and Distribution	415,132	539,452	624,814
Water Engineering	116,746	135,777	154,303
Customers Services	831,264	1,000,962	1,077,623
Administration	<u>551,470</u>	<u>589,653</u>	<u>713,735</u>
Total Operations and Maintenance	\$ 3,185,104	\$ 3,530,832	\$ 4,132,863
Principal and Interest	\$ 3,373,130	\$ 3,383,250	\$ 2,956,008
Franchise Tax	\$ 566,000	\$ 440,000	\$ 440,000
Total Cash Expenditures	\$ 7,124,235	\$ 7,354,082	\$ 7,528,871
Utility Improvement Fund	\$ 1,633,273	\$ 2,054,712	\$ 2,133,456
Cash Balance, December 31	\$ 543,905	\$ 500,000	\$ 500,000

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.		
Water Utility	Water	Production & Pumpage (Source of Supply)	GATA 5		
ACCOUNT CLASSIFICATION		ACTUAL 1975	BUDGET 1976	BUDGET 1977	
<b>OPERATIONS (GATA510000)</b>					
11000	Supervision and Engineering				
11100	Labor				
11200	Material	\$ 7,026	\$ 8,978	\$ 4,564	
		--	--	--	
	TOTAL	\$ 7,026	\$ 8,978	\$ 4,564	
12000	Cheney Pump Station				
12100	Labor	\$ 754	\$ 3,289	\$ 3,096	
12200	Material	51,397	44,275	59,750	
	TOTAL	\$ 52,151	\$ 47,564	\$ 62,846	
13000	Equus Bed Wellfield				
13100	Labor	\$ 3,442	\$ 3,838	\$ 3,096	
13200	Material	24,193	18,050	23,600	
	TOTAL	\$ 27,635	\$ 21,888	\$ 26,696	
14000	Electricity				
14270	Halstead	\$100,735	\$100,000	\$115,000	
14271	Surge Tank	437	100	500	
14272	Reserve Wellfield	90	200	100	
14273	Cheney Reservoir	65,022	42,000	85,000	
14274	Cheney Pipeline	620	900	800	
14275	Local Wells	2,545	1,500	3,000	
14276	Andover	982	--	1,000	
	TOTAL	\$170,431	\$144,700	\$205,400	
TOTAL OPERATIONS (GATA510000)		\$257,243	\$223,130	\$299,506	
<b>MAINTENANCE (GATA520000)</b>					
21000	Supervision and Engineering				
21100	Labor				
21200	Material	\$ 9,268	\$ 8,978	\$ 4,564	
		--	--	--	
	TOTAL	\$ 9,268	\$ 8,978	\$ 4,564	
22000	Cheney Pump Station Maintenance				
22100	Labor	\$ 11,233	\$ 8,361	\$ 9,858	
22200	Material	11,413	9,100	14,000	
	TOTAL	\$ 22,646	\$ 17,461	\$ 23,858	
23000	Cheney Dam Maintenance				
23100	Labor	\$ 4,975	\$ 3,427	\$ 5,656	
23200	Material	50,992	4,250	4,100	
	TOTAL	\$ 55,967	\$ 7,677	\$ 9,756	
24000	Equus Bed Wellfield Maintenance				
24100	Labor	\$ 26,363	\$ 24,885	\$ 28,464	
24200	Material	10,429	11,800	15,900	
	TOTAL	\$ 36,792	\$ 36,685	\$ 44,364	
25000	Equus Bed Wellfield Supply Pipeline Maintenance				
25100	Labor	\$ --	\$ 4,249	\$ 4,111	
25200	Material	7,757	5,600	5,500	
	TOTAL	\$ 7,757	\$ 9,849	\$ 9,611	

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Water Utility	Water	Production & Pumpage (Source of Supply)	GATA 5	
ACCOUNT CLASSIFICATION		ACTUAL 1975	BUDGET 1976	BUDGET 1977
26000	Equus Bed Wellfield Farm Well Maintenance			
26100	Labor	\$ --	\$ 411	\$ 413
26200	Material	197	200	300
	TOTAL	\$ 197	\$ 611	\$ 713
27000	Equus Bed Wellfield Observation Wells Maintenance			
27100	Labor	\$ 378	\$ 2,124	\$ 825
27200	Material	68	200	200
	TOTAL	\$ 446	\$ 2,324	\$ 1,025
TOTAL MAINTENANCE (GATA520000)		\$133,073	\$ 83,585	\$ 93,891
<u>TOTAL SOURCE OF SUPPLY</u>				
	LABOR	\$ 63,439	\$ 68,540	\$ 64,647
	MATERIAL	326,877	238,175	328,750
	TOTAL	<u>\$390,316</u>	<u>\$306,715</u>	<u>\$393,397</u>

FUND		DEPARTMENT	DIVISION	ACTIVITY NO.	
Water Utility		Water	Production and Pumpage (Pumping)	GATB 5	
ACCOUNT CLASSIFICATION			ACTUAL	BUDGET	BUDGET
			1975	1976	1977
<u>OPERATIONS (GATB510000)</u>					
11000	Supervision and Engineering				
11100	Labor				
11200	Material		\$ 5,746	\$ 5,466	\$ 3,270
			--	--	--
	TOTAL		\$ 5,746	\$ 5,466	\$ 3,270
12000	Pumping Station Operation				
12100	Labor		\$ 3,773	\$ 808	\$ 2,582
12200	Material		222,197	196,650	243,275
	TOTAL		\$ 225,970	\$197,458	\$245,857
13000	Elevated Storage Tank Operations				
13100	Labor		\$ 385	\$ 269	\$ 411
13200	Material		1,320	850	1,550
	TOTAL		\$ 1,705	\$ 1,119	\$ 1,961
14000	Booster Stations Operations				
14100	Labor		\$ 273	\$ 269	\$ 309
14200	Material		2,546	3,450	2,850
	TOTAL		\$ 2,819	\$ 3,719	\$ 3,159
TOTAL OPERATIONS (GATB510000)			\$ 236,240	\$207,762	\$254,247
<u>MAINTENANCE (GATB520000)</u>					
21000	Supervision and Engineering				
21100	Labor		\$ 5,173	\$ 5,466	\$ 3,270
21200	Material		--	--	--
	TOTAL		\$ 5,173	\$ 5,466	\$ 3,270
22000	Pumping Station Maintenance				
22100	Labor		\$ 9,189	\$ 20,675	\$ 14,816
22200	Material		9,380	7,650	10,450
	TOTAL		\$ 18,569	\$ 28,325	\$ 25,266
23000	Elevated Storage Tanks Maintenance				
23100	Labor		\$ 36	\$ 2,771	\$ 3,290
23200	Material		1,404	1,025	1,700
	TOTAL		\$ 1,440	\$ 3,796	\$ 4,990
24000	Booster Stations Maintenance				
24100	Labor		\$ 469	\$ 2,771	\$ 617
24200	Material		4,611	600	900
	TOTAL		\$ 5,080	\$ 3,371	\$ 1,517
TOTAL MAINTENANCE (GATB520000)			\$ 30,262	\$ 40,958	\$ 35,043
<u>TOTAL PUMPING</u>					
	LABOR		\$ 25,044	\$ 38,495	\$ 28,565
	MATERIAL		241,458	210,225	260,725
	TOTAL		\$ 266,502	\$248,720	\$289,290

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.		
Water Utility	Water	Production & Pumpage (Treatment)	GATC 5		
ACCOUNT CLASSIFICATION			ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>OPERATIONS (GATC510000)</b>					
11000	Supervision and Engineering				
11100	Labor		\$ 2,384	\$ 4,349	\$ 5,955
11200	Material		<u>2,457</u>	<u>2,950</u>	<u>3,200</u>
	TOTAL		\$ 4,841	\$ 7,299	\$ 9,155
12000	Water Treatment Plant Operation				
12100	Labor		\$ 87,742	\$ 82,995	\$ 77,465
12200	Material		<u>41,213</u>	<u>26,900</u>	<u>48,600</u>
	TOTAL		\$128,955	\$109,895	\$126,065
13000	Water Treatment Plant Chemicals				
13100	Labor		\$ 227	\$ 9,060	\$ 8,240
13200	Material		<u>197,839</u>	<u>264,030</u>	<u>267,400</u>
	TOTAL		\$198,066	\$273,090	\$275,640
14000	Laboratory Operation				
14100	Labor		\$ 23,646	\$ 66,686	\$ 64,248
14200	Material		<u>13,408</u>	<u>12,300</u>	<u>9,300</u>
	TOTAL		\$ 37,054	\$ 78,986	\$ 73,548
15000	Operation Training and Leave		\$ 50,032	\$ 34,792	\$ 52,418
16000	Lagoon Operations				
16100	Labor		\$ --	\$ --	\$ 12,523
16200	Material		<u>--</u>	<u>--</u>	<u>19,600</u>
	TOTAL		--	--	\$ 32,123
17000	Thickener Operations				
17100	Labor		\$ --	\$ --	\$ --
17200	Material		<u>--</u>	<u>--</u>	<u>33,000</u>
	TOTAL		\$ --	\$ --	\$ 33,000
TOTAL OPERATIONS (GATC510000)			\$418,948	\$504,062	\$601,949
<b>MAINTENANCE (GATC520000)</b>					
21000	Supervision and Engineering				
21100	Labor		\$ 2,458	\$ 7,973	\$ 10,402
21200	Material		<u>239</u>	<u>100</u>	<u>300</u>
	TOTAL		\$ 2,697	\$ 8,073	\$ 10,702
22000	Water Treatment Plant Maintenance				
22100	Labor		\$126,261	\$141,709	\$147,833
22200	Material		<u>51,685</u>	<u>34,500</u>	<u>42,272</u>
	TOTAL		\$177,946	\$176,209	\$190,105
23000	Water Treatment Plant Instrumentation				
23100	Labor		\$ 6,530	\$ 9,785	\$ 7,309
23200	Material		<u>3,544</u>	<u>3,250</u>	<u>4,300</u>
	TOTAL		\$ 10,074	\$ 13,035	\$ 11,609
24000	Laboratory Maintenance				
24100	Labor		\$ 2,709	\$ 5,074	\$ 6,363
24200	Material		<u>1,300</u>	<u>3,100</u>	<u>1,700</u>
	TOTAL		\$ 4,009	\$ 8,174	\$ 8,063
25000	Thickner Maintenance				
25100	Labor		\$ --	\$ --	\$ 4,160
25200	Material		<u>--</u>	<u>--</u>	<u>20,700</u>
	TOTAL		--	--	\$ 24,860

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.		
Water Utility	Water	Production & Pumpage (Treatment)	GATC 5		
ACCOUNT CLASSIFICATION			ACTUAL 1975	BUDGET 1976	BUDGET 1977
26000	Lime Slurry Pipeline Maintenance				
26100	Labor		\$ --	\$ --	\$ 3,548
26200	Material		\$ --	\$ --	19,800
	TOTAL		\$ --	\$ --	\$ 23,348
27000	Lagoon Maintenance				
27100	Labor		\$ --	\$ --	\$ 7,465
27200	Material		\$ --	\$ --	1,600
	TOTAL		\$ --	\$ --	\$ 9,065
TOTAL MAINTENANCE (GATC520000)			\$194,424	\$205,491	\$277,752
<u>TOTAL TREATMENT</u>					
	LABOR		\$301,989	\$362,423	\$407,929
	MATERIAL		311,685	347,130	471,772
	TOTAL		\$613,674	\$709,553	\$879,701

FUND Water Utility	DEPARTMENT Water	DIVISION Production & Pumpage	ACTIVITY NO. GATA,B,C
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WORK PROGRAM

It is the responsibility of the Division of Production and Pumpage to provide adequate supply of treated water for distribution that satisfies Federal and State requirements.

This division operates the activities related to producing an adequate supply of water from the well field at the Equus beds and the Cheney Reservoir, the transmission and treatment of that supply and the pumping of the finished product into the utilities distribution system. This division will initiate a lime sludge disposal system in 1977, and maintain the department standards for water quality and pressure during the year. This division has automated many of the processes that it is responsible for. These improvements will provide for greater efficiencies in 1977 concerning the consumption of both labor and material.

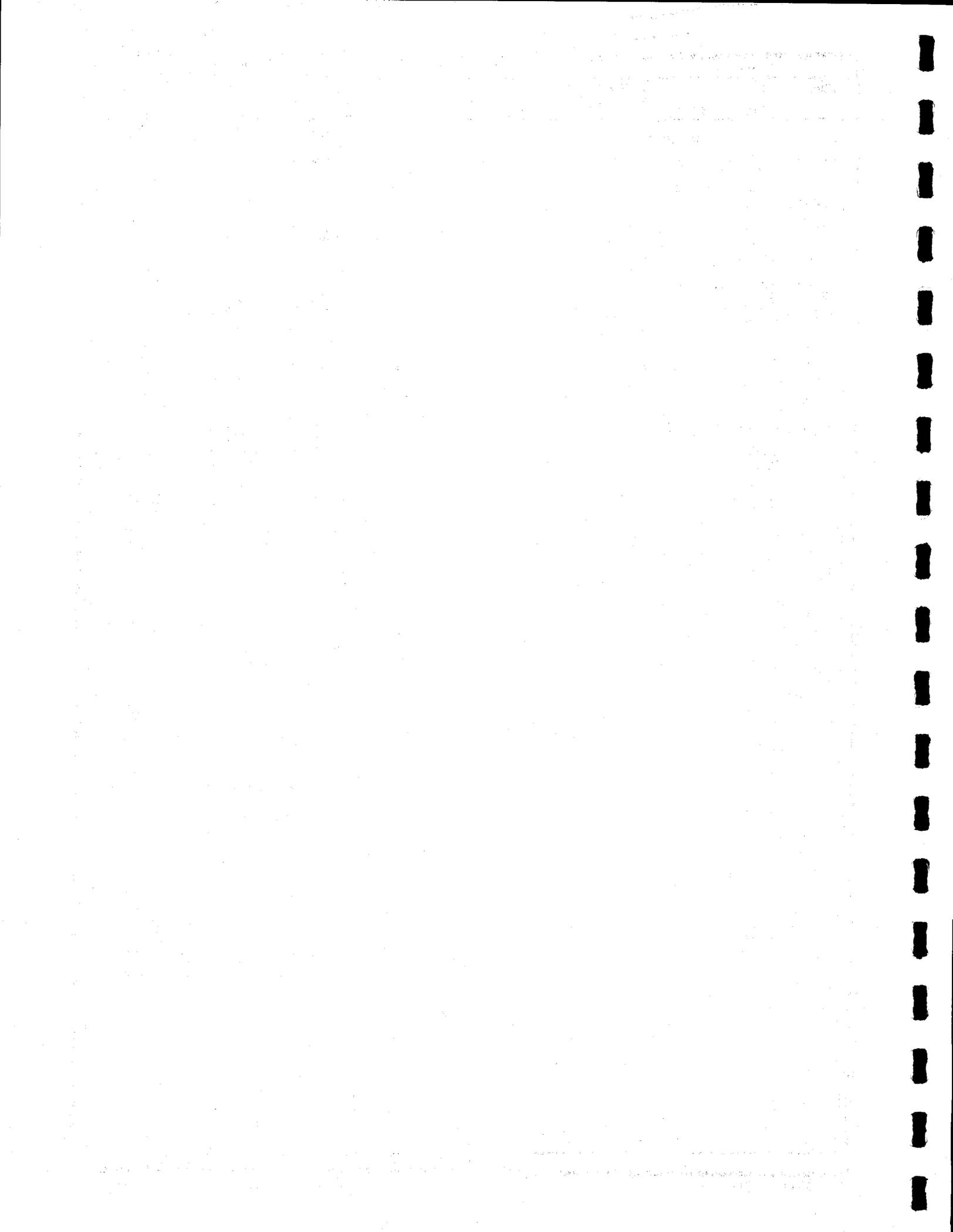
The 1977 budget contains a reduction of four operator positions as a result of automations completed in the treatment plant. The 1977 also contains two additional equipment operators and one maintenance mechanic necessary to operate the lime sludge disposal system scheduled to start in 1977.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
		BUDGET	BUDGET		1976	1977
	1975	1976	1977			
Chief Engineer-Water Production & Pumpage	1	1	1	1508-2127	\$ 22,107	\$ 23,992
Water Systems Supervisor	1	1	1	1134-1508	13,327	15,148
Laboratory Supervisor	1	1	1	1134-1508	14,739	16,541
Water Maintenance Supervisor	1	1	1	1012-1345	14,383	15,658
Water Supply Supervisor	2	2	2	1012-1345	28,765	29,601
Water Production Maint. Supv.	1	1	1	1012-1345	14,383	15,658
Water Chemist (Water Pollution Control)	1	2	2	904-1200	20,867	23,405
Chief Mechanic	3	3	3	904-1134	35,419	36,746
Electrician II	1	1	1	855-1071	12,128	9,653
Water Systems Operator II	7	5	5	764-1012	53,918	58,706
Electrician I	3	3	3	764-957	29,617	32,259
Maintenance Mechanic	7	7	8	764-957	71,267	85,511
Laboratory Technician	0	4	4	683-904	29,932	34,816
Water System Operator I	3	3	1	683-904	26,577	10,254
Equipment Operator II	1	1	3	722-855	9,165	18,919
Maintenance Worker	4	4	4	646-764	31,637	31,938
Custodial Worker II	1	1	1	646-764	8,646	8,375
Laboratory Technician (PT-50%)	2	2	2	683-904	7,935	8,556
Custodial Worker I (PT-50%)	2	2	2	578-683	6,868	7,809
Water Utility Worker II (Seasonal)	1	0	0		--	--
Water Utility Worker I (Seasonal)	4	5	5	578-683	8,071	8,458
Sub-Total	47	50	51		\$459,751	\$492,003
Add: Longevity					9,707	9,138
TOTAL					\$469,458	\$501,141
Full-Time Equivalent	41.25	45.25	44.25			
First Quarter						\$111,704
Second Quarter						134,406
Third Quarter						139,216
Fourth Quarter						115,815
TOTAL						\$501,141

*OUT IN 1978*

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.		
Water Utility	Water	Transmission and Distribution	GATD 5		
ACCOUNT CLASSIFICATION			ACTUAL	BUDGET	BUDGET
			1975	1976	1977
<b>OPERATIONS (GATD510000)</b>					
11000	Supervision & Engineering				
11100	Labor				
11200	Material		\$ 20,336	\$ 23,716	\$ 26,191
			<u>2,062</u>	<u>1,630</u>	<u>2,150</u>
	TOTAL		\$ 22,398	\$ 25,346	\$ 28,341
12000	Transmission & Distribution				
12100	Labor		\$ 198	\$ 1,848	\$ 1,916
12200	Material		<u>2,654</u>	<u>6,275</u>	<u>5,075</u>
	TOTAL		\$ 2,852	\$ 8,123	\$ 6,991
13000	Meter Expense				
13100	Labor		\$ 16,969	\$ 20,328	\$ 21,861
13200	Material		<u>3,512</u>	<u>3,400</u>	<u>4,450</u>
	TOTAL		\$ 20,481	\$ 23,728	\$ 26,311
14000	Customer Installation Expense				
14100	Labor		\$ 3,184	\$ 4,928	\$ 5,181
14200	Material		<u>669</u>	<u>750</u>	<u>750</u>
	TOTAL		\$ 3,853	\$ 5,678	\$ 5,931
15000	Miscellaneous				
15100	Labor		\$ 23,955	\$ 33,880	\$ 34,815
15200	Material		<u>22,188</u>	<u>25,185</u>	<u>31,855</u>
	TOTAL		\$ 46,143	\$ 59,065	\$ 66,670
16000	Leave and Training		\$ 51,004	\$ 61,293	\$ 65,336
TOTAL OPERATIONS (ALL GATD510000)			\$146,731	\$183,233	\$199,580
<b>MAINTENANCE (GATD520000)</b>					
21000	Supervision & Engineering				
21100	Labor		\$ 20,227	\$ 23,716	\$ 26,191
21200	Material		<u>1,512</u>	<u>1,530</u>	<u>1,850</u>
	TOTAL		\$ 21,739	\$ 25,246	\$ 28,041
22000	Structures & Improvements				
22100	Labor		\$ 1,240	\$ 616	\$ 1,597
22200	Material		<u>12,576</u>	<u>9,400</u>	<u>11,200</u>
	TOTAL		\$ 13,816	\$ 10,016	\$ 12,797
23000	Transmission & Distribution Mains				
23100	Labor		\$ 43,821	\$ 59,141	\$ 79,886
23200	Material		<u>69,168</u>	<u>143,050</u>	<u>157,700</u>
	TOTAL		\$112,989	\$202,191	\$237,586
24000	Service				
24100	Labor		\$ 4,743	\$ 8,932	\$ 10,185
24200	Material		<u>20,264</u>	<u>9,745</u>	<u>18,465</u>
	TOTAL		\$ 25,007	\$ 18,677	\$ 28,650
25000	Meters				
25100	Labor		\$ 45,806	\$ 57,597	\$ 62,922
25200	Material		<u>10,014</u>	<u>23,485</u>	<u>27,550</u>
	TOTAL		\$ 55,820	\$ 81,082	\$ 90,472

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Water Utility	Water	Transmission and Distribution	GATD 5	
ACCOUNT CLASSIFICATION		ACTUAL 1975	BUDGET 1976	BUDGET 1977
26000	Hydrants			
26100	Labor	\$ 13,825	\$ --	\$ 3,407
26200	Material	<u>5,801</u>	<u>--</u>	<u>975</u>
	TOTAL	\$ 19,626	\$ --	\$ 4,382
27000	Miscellaneous Plant			
27100	Labor	\$ 13,090	\$ 12,012	\$ 15,406
27200	Material	<u>6,314</u>	<u>6,995</u>	<u>7,900</u>
	TOTAL	\$ 19,404	\$ 19,007	\$ 23,306
TOTAL MAINTENANCE (ALL GATD520000)		\$268,401	\$356,219	\$425,234
<u>TOTAL TRANSMISSION AND DISTRIBUTION</u>				
	LABOR	\$258,398	\$308,007	\$354,894
	MATERIAL	<u>156,734</u>	<u>231,445</u>	<u>269,920</u>
	TOTAL	<u>\$415,132</u>	<u>\$539,452</u>	<u>\$624,814</u>



FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
Water Utility	Water	Transmission and Distribution		GATD 5		
WORK PROGRAM						
<p>The Transmission and Distribution Division of the Water Department is responsible for the installation and maintenance of the distribution lines carrying water from the pumping station and treatment facility to the utility customers.</p> <p>This division is maintaining over 1,140 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.</p> <p>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. Two utility crews have been added for 1977 to keep pace with installation orders. The Meter Shop Clerk was transferred to the Customer Service Division in 1976.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Chief Engineer - Water Transmission & Distribution	1	1	1	1508-2127	\$ 22,107	\$ 23,992
Water Service Supervisor	1	1	1	1012-1345	14,383	15,658
Water Mains Supervisor	1	1	1	1012-1345	12,051	13,520
Water Meter Shop Supervisor	1	1	1	764-1012	11,460	12,147
Water Utility Supervisor	5	5	6	764-957	52,008	66,608
Radio Dispatcher	1	1	1	722-957	9,911	10,849
Special Water Service Representative	2	2	2	683-804	18,919	19,991
Water Service Representative	1	1	1	646-855	9,674	10,254
Water Meter Mechanic	4	4	4	646-855	38,695	40,650
Equipment Operator II	9	9	10	722-855	83,754	98,198
Water Utility Worker III	10	9	10	611-808	73,611	83,887
Water Meter Shop Clerk	1	1	0		7,601	--
Water Utility Worker II	5	5	6	646-764	37,116	48,086
Custodial Worker II	1	1	1	646-764	8,645	9,164
Water Utility Worker I	6	6	7	611-722	42,695	54,613
Water Utility Worker I(Seasonal)	4	4	4	611-722	6,384	6,767
Sub-Total	53	52	56		\$449,014	\$514,384
Add: Longevity					8,993	8,510
Less: Amount Charged to Construction					(150,000)	(168,000)
Total					\$308,007	\$354,894
Full-Time Equivalent	50	49	53			
First Quarter						\$ 81,396
Second Quarter						94,982
Third Quarter						96,867
Fourth Quarter						81,649
Total						\$354,894

FUND Water Utility	DEPARTMENT Water	DIVISION Water Engineering	ACTIVITY NO. GATE 5	
ACCOUNT CLASSIFICATION		ACTUAL 1975	BUDGET 1976	BUDGET 1977
<u>OPERATIONS (GATE510000)</u>				
11000	Office and Inspection			
11100	Labor	\$109,307	\$127,577	\$144,103
11200	Material	<u>7,439</u>	<u>8,200</u>	<u>10,200</u>
TOTAL DESIGN AND PLANNING		<u>\$116,746</u>	<u>\$135,777</u>	<u>\$154,303</u>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
Water Utility	Water	Water Engineering	GATE 5			
WORK PROGRAM						
<p>The Water Engineering Division of the Water Department supplies all the engineering required to design the extension of water mains and the replacement of water mains for the City's distribution. This division is responsible for design estimates for customers requesting main extensions to hook up to the City's water supply.</p> <p>The primary 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.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Chief Engineer - Water Eng.	1	1	1	1508-2127	\$ 23,991	\$ 25,539
Civil Engineer III	1	1	1	1345-1790	19,138	20,286
Civil Engineer II	1	1	1	1270-1690	19,014	20,286
Civil Engineer I	1	1	1	1134-1508	13,385	15,018
Engineering Technician II	1	1	1	904-1200	11,638	13,606
Engineering Technician I	2	2	2	855-1134	24,579	26,462
Engineering Aide III	0	2	2	764-1012	19,104	20,998
Chief Water Pipeline Construction Inspector	1	1	1	764-1012	11,460	12,147
Water Pipeline Construction Inspector	3	4	4	722-957	32,260	45,650
Engineering Aide II	1	0	0		--	--
Engineering Aide I	1	0	0		--	--
Sub-Total	13	14	14		\$173,890	\$199,992
Add: Longevity					3,687	4,111
Less: Amount Charged to Construction					(50,000)	(60,000)
Total					\$127,577	\$144,103
Full-Time Equivalent	13	14	14			
First Quarter						\$ 33,014
Second Quarter						38,807
Third Quarter						38,908
Fourth Quarter						33,374
Total						\$144,103

FUND		DEPARTMENT	DIVISION	ACTIVITY NO.		
Water Utility		Water	Customer Services	GATF 5		
ACCOUNT CLASSIFICATION				ACTUAL 1975	BUDGET 1976	BUDGET 1977
<u>OPERATIONS (GATF510000)</u>						
11000	Supervision			\$ 18,518	\$ 20,629	\$ 22,522
12000	Meter Reading					
12100	Labor			\$179,846	\$ 190,820	\$ 191,439
12200	Material			12,248	15,536	15,087
	TOTAL			\$192,094	\$ 206,356	\$ 206,526
13000	Contracts, Orders, Collections					
13100	Labor			\$110,587	\$ 129,449	\$ 140,764
13200	Material			17,069	28,555	27,270
	TOTAL			\$127,656	\$ 158,004	\$ 168,034
14000	Billing and Accounting					
14100	Labor			\$ 59,249	\$ 66,014	\$ 90,088
14200	Material			306,562	391,740	406,550
	TOTAL			\$365,811	\$ 457,754	\$ 496,638
15000	Uncollectible Accounts			\$ 14,573	\$ 26,400	\$ 36,000
16000	Miscellaneous					
16100	Labor			\$ 16,979	\$ 19,082	\$ 28,152
16200	Material			985	600	9,320
	TOTAL			\$ 17,964	\$ 19,682	\$ 37,472
17000	Meter Expense					
17100	Labor			\$ 64,451	\$ 69,108	\$ 67,566
17200	Material			15,175	17,425	17,720
	TOTAL			\$ 79,626	\$ 86,533	\$ 85,286
18000	Customer Premises Expense					
18100	Labor			\$ 14,855	\$ 20,629	\$ 22,525
18200	Material			167	4,975	2,620
	TOTAL			\$ 15,022	\$ 25,604	\$ 25,145
TOTAL OPERATIONS (ALL GATF510000)				\$831,264	\$1,000,962	\$1,077,623
<u>TOTAL CUSTOMERS' ACCOUNTING AND COLLECTION</u>						
	LABOR			\$464,485	\$ 515,731	\$ 563,056
	MATERIAL			366,779	485,231	514,567
	TOTAL			\$831,264	\$1,000,962	\$1,077,623

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
Water Utility	Water	Customer Services	GATF5			
WORK PROGRAM						
<p>The Customers' Accounting and Collection Division provides the Water Utility with the customer service staff necessary to keep the consumer's 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.</p> <p>The general accounting ledgers, including payroll functions, are handled through this division. This requires the handling of all purchase orders, work orders, and inventory records by this division and providing the Water Utility's annual financial report including audit arrangements. The 1977 increase in the number of budgeted personnel is the result of the transferring of the meter shop clerk to this division from Transmission and Distribution.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Manager, Water Customer Services	1	1	1	1270-1790	\$ 19,712	\$ 20,999
Accountant III	1	1	1	1071-1424	16,120	17,087
Water Meter Reading Supervisor	1	1	1	854-1134	12,128	13,202
Accountant I	1	1	1	808-1071	11,217	12,202
Customer Service Supervisor	1	1	1	764-1012	9,933	11,140
Storekeeper III	1	1	1	722-957	10,127	11,043
Special Water Service Representative	4	4	4	683-904	40,767	43,396
Storekeeper II	0	1	1	646-855	8,591	8,375
Customer Service Clerk	3	4	4	646-855	35,185	37,469
Account Clerk II	3	3	3	646-855	25,572	27,897
Water Meter Reader	16	16	16	646-855	147,898	158,826
Water Service Representative	9	9	9	646-855	78,295	81,756
Water Meter Shop Clerk	0	0	1	611-808	--	8,520
Secretary	1	1	1	611-855	7,281	7,717
Account Clerk I	2	2	2	578-764	15,435	17,016
Switchboard Operator II	1	0	0		--	--
Clerk II	7	7	8	517-683	45,402	55,525
Typist Clerk	1	1	2	490-646	5,786	12,968
Clerk I	3	3	1	464-611	17,547	6,935
Sub-Total	56	57	58		\$506,996	\$552,073
Add: Longevity					\$ 10,000	\$ 10,983
Less: Amount Charged to - Fleet Maintenance					(1,265)	--
Total					\$515,731	\$563,056
Full-Time Equivalent	56	57	58			
First Quarter						\$128,714
Second Quarter						150,955
Third Quarter						151,913
Fourth Quarter						131,474
Total						\$563,056

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.		
Water Utility	Water	Administration	GATG 5		
ACCOUNT CLASSIFICATION		ACTUAL 1975	BUDGET 1976	BUDGET 1977	
511000	<u>General Administration</u>				
511100	Labor	\$ 58,625	\$ 54,974	\$ 57,287	
511200	Material	<u>119,305</u>	<u>138,220</u>	<u>141,417</u>	
Total General Administration		\$171,930	\$193,194	\$198,704	
512000	<u>Employees Benefits</u>	\$290,589	\$303,414	\$431,869	
513000	<u>Professional Activity</u>				
513100	Labor	\$ 500	\$ 500	\$ 784	
513200	Material	<u>7,122</u>	<u>7,445</u>	<u>7,225</u>	
Total Professional Activity		\$ 7,622	\$ 7,945	\$ 8,009	
514000	<u>Special Projects</u>				
514100	Labor	\$ 15,000	\$ 19,550	\$ 20,403	
514200	Material	<u>66,329</u>	<u>65,550</u>	<u>54,750</u>	
		\$ 81,329	\$ 85,100	\$ 75,153	
	TOTAL LABOR	\$ 74,125	\$ 75,024	\$ 78,474	
	TOTAL MATERIAL	<u>477,345</u>	<u>514,629</u>	<u>635,261</u>	
	TOTAL ADMINISTRATION	\$551,470	\$589,653	\$713,735	

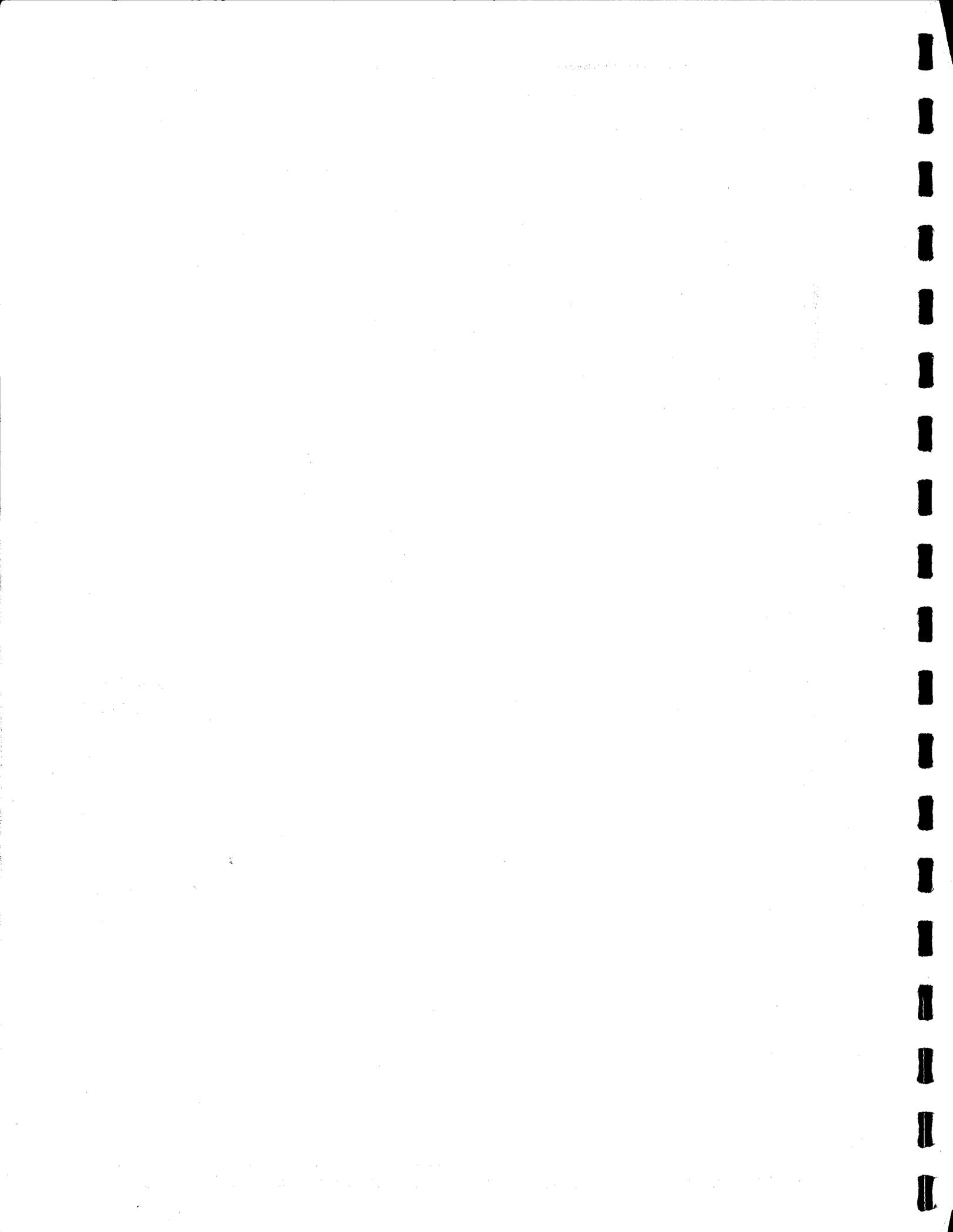
FUND Water Utility	DEPARTMENT Water	DIVISION Administrative	ACTIVITY NO. GATG 5
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WORK PROGRAM

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.

This division is responsible for the overall supervision and coordination of the operation of the Water Utility and Water Pollution Control. In 1977, this division will continue to maintain the Water Utilities fiscal condition and its certification with the Federal and State Governments. Part of this requirement will be to establish an acceptable cross connection control program using the Health Department as a regulating agency. This Division will participate in the Ground Water Management District to protect the water supply of this City and continue to pursue the development of future water supply sources for this community.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Director of Water & Water Pollution Control	1	1	1	2008-2836	\$ 30,613	\$ 32,128
Hydrologist	1	1	1	1270-1690	17,724	19,330
Executive Assistant	1	1	1	1012-1345	12,184	13,668
Management Trainee	1	1	1	808-1071	9,572	10,189
Administrative Secretary	1	1	1	683-904	9,673	10,529
Sub-Total	5	5	5		\$ 79,766	\$ 85,844
Add: Amounts Charged from - Water Pollution Control Longevity					4,659 598	-- 662
Less: Amount Charged to - Water Pollution Control					\$ (9,999)	( 8,032)
Total					\$ 75,024	\$ 78,474
Full-Time Equivalent	5	5	5			
First Quarter						\$ 17,962
Second Quarter						21,015
Third Quarter						21,140
Fourth Quarter						18,357
Total						\$ 78,474



SEWER UTILITY FUND

A summary of the 1977 Sewer Utility Fund is presented below. The 1976 budget is a revised budget to present a more accurate figure of the expected 1976 revenues and debt service requirements.

	<u>Actual 1975</u>	<u>Revised Budget 1976</u>	<u>Budget 1977</u>
Unencumbered Cash Balance, January 1	\$1,796,450	\$2,353,612	\$1,308,043
<u>Revenues</u>			
Sewer Service Collections	3,136,984	3,163,472	3,192,222
Outside City Sewage Charges	182,709	200,000	200,000
Sewer Permits	19,973	20,000	21,000
Interest	224,259	130,376	100,000
Sewer Taps and Wyes	14,815	15,000	15,000
Chrome Waste Treatment	1,550	1,550	1,500
Special Assessments	--	--	--
Federal Contributions and Other	<u>546,100</u>	<u>16,000</u>	<u>--</u>
Operating Revenues	\$4,126,390	\$3,546,398	\$3,529,722
Total Revenues	\$5,922,840	\$5,900,010	\$4,837,765
<u>Expenditures</u>			
Water Pollution Control	\$ 788,608	\$ 711,888	\$ 751,880
Sanitary Sewer Maintenance	666,092	823,514	855,594
Collection Expense	338,433	340,000	385,255
Emergency Fund	--	20,000	20,000
Employees' Benefits	<u>151,406</u>	<u>209,833</u>	<u>217,226</u>
Sub-Total	\$1,944,539	\$2,105,235	\$2,229,955
Debt Service	\$1,553,346	\$1,558,722	\$1,459,000
Total Expenditures	\$3,497,885	\$3,663,957	\$3,688,955
Utility Improvement Fund	\$ 71,343	\$ 887,474	\$1,128,810
Revenue Refunds	\$ --	\$ 40,536	\$ 20,000
Unencumbered Cash Balance, December 31	\$2,353,612	\$1,308,043	\$ --



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

During 1977 this division will continue to maintain an 85% reduction in Biochemical Oxygen Demand and Suspended Solids in treated waste water. The discharge effluent will be maintained on a monthly average at less than 30 mg/l BOD and Suspended Solids. A continuing effort will be made to educate industries concerning the discharge of toxic waste into the sewer system and an effort will be made with the major industries to establish metering equipment to enable the utility to make fair and accurate charges.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Superintendent of WPC	1	1	1	1508-2127	\$ 23,413	\$ 24,944
WPC Operations Supervisor	1	1	1	1134-1508	17,068	18,092
WPC Maintenance Supervisor	1	1	1	1012-1345	14,383	15,658
WPC Chemist	1	0	0		--	--
General Supervisor	2	2	2	808-1071	24,256	25,711
WPC Plant Operator	13	13	13	764-1012	134,575	145,624
Maintenance Mechanic	2	2	2	722-957	19,658	21,732
Equipment Operator II	1	1	1	722-855	8,392	9,107
WPC Laboratory Technician	3	0	0		--	--
Maintenance Worker	2	2	2	646-764	15,303	17,058
Custodial Worker II	1	1	1	646-764	8,645	9,164
Equipment Operator I	2	2	2	646-764	15,354	16,427
Secretary	1	1	1	611-855	9,145	9,347
Laborer I	3	3	3	547-722	21,294	22,644
Laborer I (Seasonal)	2	2	2	547-722	6,915	7,612
Custodial Worker I (P.T.)	1	1	1	517-683	4,230	3,635
Sub-Total	37	33	33		\$322,631	\$346,755
Add: Longevity Amount Charged from GATG5					5,429 9,999	5,421 8,032
Less: Amount Charged to GATG5					(4,657)	--
Total					\$333,402	\$360,208
Full-Time Equivalent	37	33	33			
First Quarter						\$ 79,322
Second Quarter						97,916
Third Quarter						100,327
Fourth Quarter						82,643
Total						\$360,208

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Sewer Utility	Public Works	Maintenance (Sanitary Sewer)	G.JKR532	
<b>BUDGET COMMENTS</b>				
<p>The 1977 adopted gross budget for Sanitary Sewer Maintenance is \$873,594. This budget represents an increase of \$50,080 over the comparable budget for 1977. This increase can be found in the cost of Personal Services and equipment used in the maintenance of the sewer system. The increase in this budget for Personal Services is \$54,523 or 9.4%. This increase is due to the salary improvement, one reclassification, normal merit increases, and the addition of one flusher truck crew requiring an Equipment Operator I. The improvement has been made to better utilize the T.V. equipment and personnel engaged in the new line construction inspection program. The increase in the 1977 budget will be partially offset by a reduction in the amount of capital purchases scheduled for 1977. The capital to be purchased in 1977 includes:</p>				
(1) replacement of a manhole relocater			\$ 180	
(2) flusher truck with radio			9,600	
(3) conversion of general maintenance crew to a rodder crew(1 reclassification)				
Walkie-Talkie			375	
Manhole Locater			185	
Measuring Wheel			85	
<b>TOTAL CAPITAL</b>			<b>\$10,425</b>	
ACCOUNT CLASSIFICATION		ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$446,894	\$582,899	\$637,422
120 Employee Claims		--	--	--
<b>TOTAL PERSONAL SERVICES</b>		<b>\$446,894</b>	<b>\$582,899</b>	<b>\$637,422</b>
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ 21,364	\$ 20,747	\$ 21,777
220 Communications		3,249	2,049	3,523
230 Transportation		900	--	--
240 Advertising		13	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		62	--	--
270 Professional Services		450	--	--
280 Maint. of Bldgs & Improvements		162	--	--
290 Maintenance of Equipment		208	185	185
295 Other Contractual Services		124,263	126,726	134,588
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$150,671</b>	<b>\$149,707</b>	<b>\$160,073</b>
<b>COMMODITIES</b>				
310 Office Supplies		\$ 841	\$ 809	\$ 899
320 Clothing and Linen		2,463	2,100	2,100
330 Food, Drugs & Chemicals		19,766	23,089	25,830
340 Opr. Supplies - Buildings & Improvements		77	215	225
350 Repair Parts - Buildings & Improvements		19,058	17,775	21,300
360 Operating Supplies - Equipment		9,755	8,820	10,745
370 Repair Parts - Equipment		57	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		4,403	4,185	4,575
395 Other Commodities		--	--	--
<b>TOTAL COMMODITIES</b>		<b>\$ 56,420</b>	<b>\$ 56,993</b>	<b>\$ 65,674</b>
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		1,309	1,080	--
450 Vehicular Equipment		--	--	9,600
460 Operating Equipment		50,598	32,835	825
470 Other Capital Outlay		--	--	--
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 51,907</b>	<b>\$ 33,915</b>	<b>\$ 10,425</b>
<b>SUB-TOTAL</b>		<b>\$725,892</b>	<b>\$823,514</b>	<b>\$873,594</b>
Less: Reimbursed Expenditures		(7,895)	--	(18,000)
<b>GRAND TOTAL</b>		<b>\$717,997</b>	<b>\$823,514</b>	<b>\$855,594</b>

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
Sewer Utility	Public Works	Maintenance	(Sanitary Sewer)	GJKR532		
<b>WORK PROGRAM</b>						
<p>It is the responsibility of this division to maintain over 1,000 miles of sanitary sewer lines and mains within the system.</p> <p>The system is divided into two zones separated by Douglas Avenue. Each zone operates a maintenance program involving sewer inspections, high pressure cleaning, rodding life station maintenance, sewer and manhole maintenance and all operations necessary to provide an emergency maintenance program.</p> <p>The 1977 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.</p> <p>Provisions have also been made in 1977 to improve the television inspection of new sewer construction.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Senior Engineer	1	1	1	1345-1790	\$ 18,359	\$ 20,286
Sewer Maintenance Supervisor	1	1	1	1134-1508	17,068	18,092
Sewer Inspector	2	2	2	808-1071	23,345	25,085
General Supervisor	1	1	1	808-1071	11,845	12,856
Administrative Aide II	1	1	1	808-1071	11,460	12,692
Engineering Aide III	1	1	1	808-1071	10,532	11,813
T.V. Technician	4	4	4	764-1012	39,153	43,437
Labor Supervisor	2	2	2	764-957	21,065	22,692
Maintenance Mechanic	1	1	1	764-957	10,235	11,310
Lift Station Operator	2	2	2	683-904	18,255	21,498
Equipment Operator II	23	23	24	722-855	201,593	222,605
Engineering Aide I	1	1	1	611-416	8,072	9,049
Equipment Operator I	21	21	21	646-764	157,535	172,420
Laborer I	<u>16</u>	<u>16</u>	<u>16</u>	578-683	<u>117,888</u>	<u>125,670</u>
Sub-Total	77	77	78		\$666,405	\$729,505
Add: Longevity					8,626	8,768
Amount charged from BHKS500					11,166	12,011
AAKA500 (Clerk II)					7,730	8,552
Less: Amount charged to AAKR500					--	--
Vacuum Cleaning Crew (1974 R.S.)					--	--
Storm Sewer Maintenance (16% of net)					(111,028)	(121,414)
Total					\$582,899	\$637,422
Full-Time Equivalent	77	77	78			
First Quarter						\$145,141
Second Quarter						170,702
Third Quarter						171,977
Fourth Quarter						<u>149,602</u>
Total						\$637,422

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility		Accounting Divisions	GJGB

BILLING AND COLLECTION CHARGES - GJGB533

<u>Account Classification</u>	<u>Actual 1975</u>	<u>Budget 1976</u>	<u>Budget 1977</u>
TOTAL (Contractual Services)	\$338,434	\$321,200	\$385,255

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 1977:

Water Department	\$336,393
Auditing and Accounts	16,777
Personnel	7,752
Purchasing	6,693
Retirement and Insurance	412
Treasury	14,602
Budget & Management	<u>2,626</u>
TOTAL	\$385,255

EMERGENCY FUND - GVGB535

	<u>Actual 1975</u>	<u>Budget 1976</u>	<u>Budget 1977</u>
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

	<u>Actual 1975</u>	<u>Budget 1976</u>	<u>Budget 1977</u>
TOTAL	\$151,406	\$209,833	\$217,226

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

	<u>Actual 1975</u>	<u>Budget 1976</u>	<u>Budget 1977</u>
TOTAL	\$1,553,293	\$1,551,407	\$1,459,000

FUND Refuse Collection Utility	DEPARTMENT Public Works	DIVISION All	ACTIVITY NO. GLKX500
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SUMMARY OF REVENUES AND EXPENDITURES

The 1977 budget allows for the continuance of the same number of routes as operated in 1976. These consist of 23 residential, 3 commercial, 1 special, 1 Dempster container, and one transfer trailer route.

<u>Revenues</u>	<u>Actual</u> <u>1975</u>	<u>Estimated</u> <u>1976</u>	<u>1977</u>
Unencumbered Cash Balance, January 1	\$ 161,284	\$ 118,876	\$ 36,352
 <u>Service Charges</u>			
Regular Volume	\$ 778,981	\$ 824,748	\$ 988,680
Limited Volume	171,998	206,000	234,700
Commercial	123,759	121,148	123,759
Special Pickups	17,320	17,654	17,320
Other Revenue	2,582	--	--
Total Service Charges	\$1,094,640	\$1,169,550	\$1,364,459
Community Development S.A.P.	45,866	50,000	65,000
Total Revenues	<u>\$1,140,506</u>	<u>\$1,219,550</u>	<u>\$1,429,459</u>
Total Revenues and Cash Balance	\$1,301,790	\$1,338,426	\$1,465,811
 <u>Expenditures</u>			
Operations	\$1,033,718	\$1,118,876	\$1,215,863
Employee Benefits	149,196	183,198	221,271
Utility Improvement Fund	--	--	28,677
Total Expenditures	\$1,182,914	\$1,302,074	\$1,465,811
Unencumbered Cash Balance, December 31	\$ 118,876	\$ 36,352	--

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Refuse Collection	Public Works	Refuse Collection	GLKX500
<b>BUDGET COMMENTS</b>			
The 1977 operating budget in the amount of \$1,437,134 represents an increase of \$135,060 above the 1976 operating budget of \$1,302,074.			
Personal services for 1977 in the amount \$867,728 represents an increase \$67,733 over 1976, and is composed of \$49,117 for a 6% salary improvement and \$18,616 for merit increases.			
Contractual services for 1977 in the amount of \$93,602 represents an increase of \$9,049 and this increase is composed primarily of an anticipated \$4,000 increased requirement for maintenance of machinery, \$2,719 for increased CDP charges, \$1,750 increase for utilities with the remaining accounts remaining in approximately the same amounts. The \$147,147 amount estimated for commodity requirements for 1977 represents an increase of \$14,905 and is composed primarily of an estimated increase of \$6,000 for parts and \$6,472 for increased license tag costs, tires, fuel, etc. An amount of \$88,000 has been budgeted for Capital Outlay and includes the replacement of four packer trucks at \$78,000, two pickups at \$6,500 and one car at \$3,500.			
The \$221,271 requirement for employee benefits reflects an increase of \$38,073 of which \$14,751 is for increased costs of Workmen's Compensation, \$7,809 for the projected increase in Group Health Insurance, and \$15,513 for the salary improvements and merit increases.			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 748,488	\$ 799,995	\$ 867,728
120 Employee Claims	--	--	--
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 748,488</b>	<b>\$ 799,995</b>	<b>\$ 867,728</b>
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ 2,640	\$ 1,750	\$ 3,500
220 Communications	1,686	1,650	2,230
230 Transportation	477	500	500
240 Advertising	--	--	--
250 Insurance	6,673	6,675	6,675
260 Dues and Subscriptions	62	75	75
270 Professional Services	29	--	--
280 Maint. of Bldgs & Improvements	--	1,000	1,000
290 Maintenance of Equipment	7,999	6,000	10,000
295 Other Contractual Services	61,424	66,903	69,622
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$ 80,990</b>	<b>\$ 84,553</b>	<b>\$ 93,602</b>
<b>COMMODITIES</b>			
310 Office Supplies	\$ 11,747	\$ 12,917	\$ 13,000
320 Clothing and Linen	696	600	750
330 Food, Drugs & Chemicals	178	200	200
340 Opr. Supplies - Buildings & Improvements	667	700	700
350 Repair Parts - Buildings & Improvements	258	200	200
360 Operating Supplies - Equipment	80,667	93,625	100,097
370 Repair Parts - Equipment	26,551	22,000	28,000
380 Operating Supplies - Construction	--	200	200
390 Minor Apparatus and Tools	3,831	1,800	4,000
395 Other Commodities	1,262	--	--
<b>TOTAL COMMODITIES</b>	<b>\$ 125,857</b>	<b>\$ 132,242</b>	<b>\$ 147,147</b>
<b>CAPITAL OUTLAY</b>			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	69,330	82,700	88,000
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 69,330</b>	<b>\$ 82,700</b>	<b>\$ 88,000</b>
<b>SUB-TOTAL</b>	<b>\$1,024,665</b>	<b>\$1,099,490</b>	<b>\$1,196,477</b>
ADD: Employee Benefits	\$ 149,196	\$ 183,198	\$ 221,271
Administrative Charges	11,122	19,386	19,386
LESS: Reimbursements	(2,069)	--	--
<b>GRAND TOTAL</b>	<b>\$1,182,914</b>	<b>\$1,302,074</b>	<b>\$1,437,134</b>

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

A small increase in the number of contract units, both residential and commercial, is anticipated for 1977.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET		1977		1976	1977
	1975	1976			1976	1977
Sanitation Director	1	1	1	1424-2008	\$ 22,107	\$ 23,552
Refuse Collection Supervisor	1	1	1	1012-1345	13,954	15,246
Sanitation Equipment Maintenance Supervisor	1	1	1	957-1270	12,923	14,402
Administrative Assistant	1	1	1	957-1270	12,400	12,447
Automotive Mechanic	3	3	3	808-1012	33,725	36,082
Sanitation Service Representative	1	1	1	722-957	10,830	11,479
Radio Dispatcher	1	1	1	722-957	8,609	9,653
Labor Supervisor	3	3	3	764-957	31,235	34,026
Refuse Collection Equipment Operator	30	30	30	722-855	280,234	301,425
Account Clerk II	1	1	1	646-855	9,674	8,411
Storekeeper I	1	1	1	578-764	8,646	9,164
Refuse Collection Worker	40	40	40	646-764	311,020	344,604
Account Clerk I	2	2	2	578-764	15,941	17,341
Automotive Service Worker	1	1	1	611-722	8,173	8,665
Security Guard	2	2	2	578-683	14,445	15,220
Clerk II	1	1	1	518-683	7,235	6,481
Sub-Total	90	90	90		\$801,151	\$868,198
Add: Longevity					15,994	16,492
Less: Amount Charged to Refuse Disposal					(17,150)	(16,962)
TOTAL					\$799,995	\$867,728
Full-Time Equivalent	90	90	90			
First Quarter						\$197,672
Second Quarter						232,929
Third Quarter						234,579
Fourth Quarter						202,548
TOTAL						\$867,728



AIRPORT REVENUE FUND

	<u>Actual 1975</u>	<u>Budget 1976</u>	<u>Budget 1977</u>
<u>Unencumbered Cash Balance, January 1</u>	\$ 693,481	\$ (813,328)	\$ 5,617,316
<u>Federal Aviation Administration</u>	600,650	2,181,092	157,799
	<u>\$1,294,131</u>	<u>\$1,367,764</u>	<u>1,200,000</u>
			2,459,037
			8,076,355
<u>Operating Revenue</u>			
Airfield	\$ 647,796	\$ 563,800	\$ 690,900
Hangars and buildings	341,684	326,125	463,300
Terminal building area	1,000,432	989,800	1,324,000
Systems and services	306,348	323,850	385,000
Miscellaneous revenue	11,076	3,000	11,000
Leased sites	21,864	26,000	59,500
Interest income	101,577	80,000	80,000
Gate cards	2,234	3,000	3,000
<u>Total Operating revenue</u>	<u>\$2,433,011</u>	<u>\$2,315,575</u>	<u>\$3,016,700</u>
<u>Total unencumbered cash and revenue</u>	<u>\$3,727,142</u>	<u>\$3,683,339</u>	<u>\$4,374,499</u>
			11,093,055
<u>Operating Expense</u>			
Airfield	\$ 101,588	\$ 104,000	\$ 111,999
Hangars and buildings	129,521	97,000	92,797
Terminal building area	193,117	260,000	217,275
Systems and services	258,311	200,000	263,747
General maintenance activities	577,156	531,892	690,271
General administration	473,253	491,373	589,369
Debt service	578,829	620,875	601,502
Capital Outlay	47,603	20,400	37,200
<u>Total Operating Expense</u>	<u>\$2,359,378</u>	<u>\$2,325,540</u>	<u>\$2,604,160</u>
<u>Construction (cap. assets)</u>	<u>\$2,181,092</u>	<u>\$1,200,000</u>	<u>\$1,709,750</u>
<u>Unencumbered Cash Balance, December 31</u>	<u>\$ (813,328)</u>	<u>\$ 157,799</u>	<u>\$ 60,589</u>

2,002,160  
1,052,375

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Airport	Airport Authority	Wichita Mid-Continent Airport	GYMA 500	
<b>BUDGET COMMENTS</b>				
<p>The Airport operational budget for 1977 of \$2,604,160 represents an increase of \$278,620 above the 1976 budget of \$2,325,540. Personal Services reflect an increase of \$118,625. This increase is for the most part due to the addition and deletion of a number of positions at the Airport, the result of which is a net gain of three positions: Administrative Assistant to the Director, Engineering Aide I and Maintenance Worker. The balance of this increase is for merit salary increases, the 6% salary improvement and longevity. CONTRACTUAL SERVICES have increased \$101,765. The most significant increase of \$69,157 occurs in Utilities and is based upon 1975 activity and projected increases for utilities. This increase is in part offset by a \$22,000 decrease in Professional Services which is due to the Airport utilizing existing staff for security purposes as opposed to hiring others for this function. The increase of \$8,200 in Insurance provides fire and extended insurance coverage which will require renewal in 1977. COMMODITIES reflect an increase of \$60,305. Significant increases occur in Accounts 330, 340, 350 and 370. The \$13,000 increase in Account 330 is due to purchasing De-Icer fluid every other year. The combined increase of \$51,125 in Accounts 340, 350, and 370 is required to purchase operational supplies for the Airport based on 1975 activity. CAPITAL OUTLAY is budgeted in the amount of \$37,200 in 1977. Debt Service requires \$602,000 in 1977 as compared to \$620,875 in 1976.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$ 864,804	\$ 987,705	\$1,097,550
120 Employee Claims		--	--	8,780
<b>TOTAL PERSONAL SERVICES</b>		<b>\$ 864,804</b>	<b>\$ 987,705</b>	<b>\$1,106,330</b>
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ 270,474	\$ 220,843	290,000
220 Communications		25,704	15,642	15,800
230 Transportation		7,970	8,000	9,000
240 Advertising		137	100	150
250 Insurance		44,417	40,000	48,200
260 Dues and Subscriptions		3,425	2,800	3,500
270 Professional Services		7,680	35,000	13,000
280 Maint. of Bldgs & Improvements		89,469	37,500	42,000
290 Maintenance of Equipment		15,907	22,000	20,000
295 Other Contractual Services		208,579	174,000	216,000
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$ 673,762</b>	<b>\$ 555,885</b>	<b>\$ 657,650</b>
<b>COMMODITIES</b>				
310 Office Supplies		\$ 14,626	\$ 12,500	\$ 11,900
320 Clothing and Linen		6,634	12,500	7,000
330 Food, Drugs & Chemicals		18,146	3,000	16,000
340 Opr. Supplies - Buildings & Improvements		39,364	24,600	47,000
350 Repair Parts - Buildings & Improvements		43,424	34,875	46,000
360 Operating Supplies - Equipment		38,263	36,800	39,000
370 Repair Parts - Equipment		33,906	16,400	34,000
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		19	--	80
<b>TOTAL COMMODITIES</b>		<b>\$ 194,382</b>	<b>\$ 140,675</b>	<b>\$ 200,980</b>
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		3,005	2,000	4,000
430 Improvements Other Than Bldgs.		402	--	1,000
440 Office Equipment		29,625	1,500	1,200
450 Vehicular Equipment		--	4,500	15,000
460 Operating Equipment		13,973	12,400	15,000
470 Other Capital Outlay		596	--	1,000
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 47,601</b>	<b>\$ 20,400</b>	<b>\$ 37,200</b>
<b>SUB-TOTAL</b>		<b>\$1,780,549</b>	<b>\$1,704,665</b>	<b>\$2,002,160</b>
Debt Service		\$ 578,829	\$ 620,875	\$ 602,000
<b>GRAND TOTAL</b>		<b>\$2,359,378</b>	<b>\$2,325,540</b>	<b>\$2,604,160</b>

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
Airport	Airport Authority	Wichita Mid-Continent Airport		GMVA500		
WORK PROGRAM						
<p>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.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Director of Aviation	0	1	1	2008-2836	\$ 31,220	\$ 33,265
Director of Airport Engineering and Planning	0	1	1	1690-2386	25,501	27,031
Airport Manager	1	1	1	1790-2527	24,797	27,154
Assistant Airport Manager	2	0	0		--	--
Director of Airport Admin.	0	1	1	1424-2008	19,745	21,531
Airport Bldg. Maint. Supt.	1	1	1	1270-1690	18,034	19,678
Airport Field Maint. Supt.	0	1	1	1134-1508	14,383	17,051
Asst. Airport Bldg. Maint. Supt.	1	1	1	1071-1424	16,120	17,087
Admin. Asst. to the Director	0	0	1	1012-1345	--	12,885
Airport Equip. Maint. Supv.	1	1	1	1012-1345	12,952	14,532
Senior Safety Officer	2	2	2	1154-1293	29,286	31,043
Airport Field Maint. Supv.	1	1	1	904-1200	13,587	11,358
Airport Bldg. Maint. Supv.	1	1	1	904-1200	10,624	11,334
Airport Field Maint. Asst. Supv.	1	1	0		10,624	--
Safety Supervisor	4	4	4	1030-1154	49,607	55,407
Construction Supv. III	1	1	1	904-1134	12,128	13,375
Engineering Technician I	0	1	2	855-1134	12,155	25,111
Safety Officer II	16	16	20	870-1091	184,937	246,502
Airport Bldg. Maint. Mech.	1	1	2	855-1071	10,999	24,326
Airport Clerk	0	1	1	808-1071	11,169	12,174
Administrative Aide II	0	0	2	808-1071	--	22,880
Accountant I	0	0	1	808-1071	--	11,813
Automotive Mechanic	0	0	2	808-1012	--	20,980
Parts and Records Mechanic	1	1	1	808-1012	9,695	10,873
Safety Officer I	8	8	4	777-1030	73,898	40,103
Airport Custodial Supv.	1	1	1	764-1012	11,460	12,147
Airport Gardening Supv. II	1	1	1	764-1012	11,460	12,147
Maintenance Mechanic	9	9	6	764-957	93,579	67,904
Administrative Secretary	0	2	2	683-957	18,192	19,805
Engineering Aide II	0	1	1	683-904	10,235	10,849
Account Clerk II	1	2	0		19,344	--
Auto Mechanic Helper	1	1	0		9,145	--
Secretary	1	1	1	611-855	7,952	8,339
Engineering Aide I	0	1	2	611-808	7,408	16,567
Custodial Worker II	4	3	3	646-764	25,937	31,030
Equipment Operator I	7	8	8	646-764	62,586	72,344
Maintenance Worker	0	0	1	646-764	--	8,722
Laborer I	2	2	2	611-722	14,196	15,306
Custodial Worker I	8	8	8	578-683	56,022	65,568
Typist Clerk	1	1	1	490-646	6,050	6,662
Apprentice Worker	1	1	1	439-578	5,153	5,496
Laborer I (P.T.)	1	1	1	611-722	6,590	3,947
Apprentice Worker (P.T.)	3	3	3	439-578	10,230	3,648
Sub-Total	83	92	95		\$967,000	\$1,087,974
Add: Longevity					6,920	9,576
Amounts Charged From Park Maintenance					13,785	--
TOTAL					\$987,705	\$1,097,550

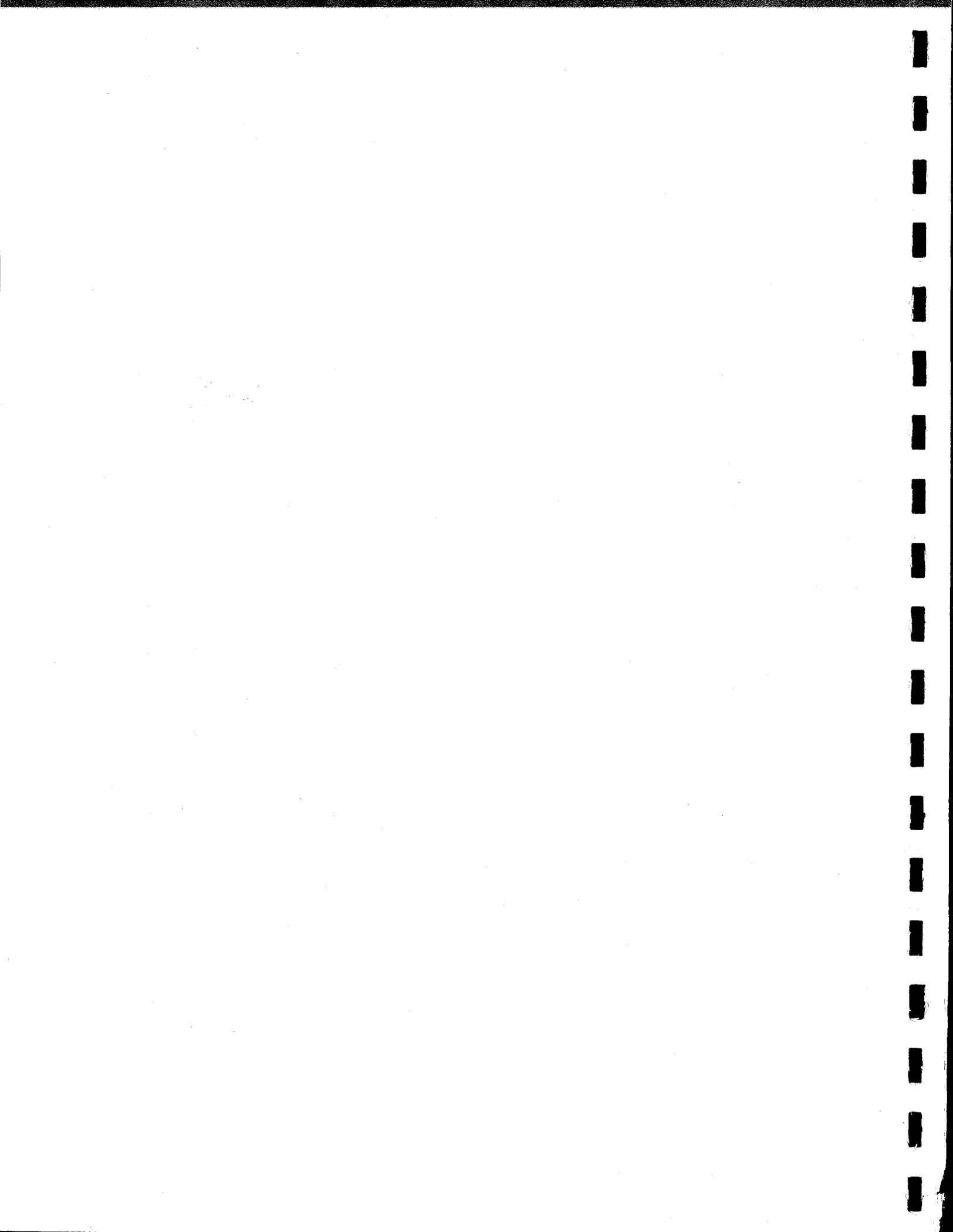
AIRPORT  
ESTIMATE OF REVENUE

	<u>Actual</u> 1975	<u>Budget</u> 1976	<u>Budget</u> 1977
<u>Airfield</u>			
Flight fees, scheduled airlines	\$ 341,526	\$ 340,000	\$ 397,000
Flight fees, nonscheduled airlines	12,441	12,500	21,000
Field charges, fixed base operators	3,733	3,800	4,500
Aircraft parking charges	3,428	2,000	4,600
Aviation fuel sales (net)	243,148	160,000	205,800
Flight fees	40,094	38,000	50,000
Ground handling	3,426	7,500	8,000
	<u>\$ 647,796</u>	<u>\$ 563,800</u>	<u>\$ 690,900</u>
<u>Hangars and buildings</u>			
Rental, airlines	\$ 4,181	\$ 4,000	\$ 6,000
Rental, fixed base operators	150,300	155,000	200,000
Rental, aircraft service agencies	32,658	34,000	43,000
Rental, fuel storage facilities	1,120	1,125	1,300
Rental, industrial agencies	18,064	21,000	38,000
Rental, federal government	44,668	28,000	55,000
Rental, other buildings	90,693	83,000	120,000
	<u>\$ 341,684</u>	<u>\$ 326,125</u>	<u>\$ 463,300</u>
<u>Terminal building</u>			
Rental, airlines	\$ 90,460	\$ 98,000	\$ 110,500
Rental, agencies service aviation	4,753	5,000	7,000
Rental, office tenants	2,523	3,500	4,000
Rental, food service	91,925	90,000	121,000
Rental, car rental agencies	228,429	200,000	270,000
Rental, coin operated services	4,221	2,800	6,200
Fees, advertising media	40,735	52,000	55,000
Fees, ground transportation service	9,172	9,500	10,000
Fees, passenger insurance	12,661	14,000	11,000
Rental, federal government	103,709	105,000	159,000
Rental concourse	136,452	138,000	175,000
Rental, auto parking	275,392	272,000	395,300
	<u>\$1,000,432</u>	<u>\$ 989,800</u>	<u>\$1,324,000</u>
<u>Systems and services</u>			
Electricity	\$ 93,530	\$ 89,000	\$ 102,000
Water	1,559	1,350	3,500
Gas	30,016	30,000	38,000
Crops	22,992	44,000	58,000
Other services	9,921	9,000	12,000
Jobbing and contract work	21,974	26,500	30,000
Sales tax	--	--	--
Security	126,356	124,000	141,500
	<u>\$ 306,348</u>	<u>\$ 323,850</u>	<u>\$ 385,000</u>
<u>Other revenue</u>			
Leased sites	\$ 21,864	\$ 26,000	\$ 59,500
Interest income	101,577	80,000	80,000
Gate cards	2,234	3,000	3,000
Miscellaneous	11,076	3,000	11,000
	<u>\$ 136,751</u>	<u>\$ 112,000</u>	<u>\$ 153,500</u>
Total estimated and actual revenue	<u>\$2,433,011</u>	<u>\$2,315,575</u>	<u>\$3,016,700</u>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Gas Utility	Economic Development	Gas Utility - Energy	HAWB
<p>The Gas Utility budget for 1977 totals \$38,585,495. A summary of the accounts in this fund for 1977 has been provided below. The major expenditures in this fund will be made from the Gas Purchases account. The gas purchases will be offset by sales so that the quantity of gas purchased will be limited by the sales made. To avoid unwarranted restrictions on the purchase of gas for distribution, the adopted budget for this account has been set on the estimated maximum. The Debt Service account identified below will pay for the servicing of the initial bond issue only.</p> <p>The cost pools identified in the operations and maintenance budget will be established as separate activities. The salaries identified in the personnel page for this utility are spread throughout the activities of the operations and maintenance budget. The personnel authorized for 1977 includes an additional Field Pressure Operator on a seasonal basis to reduce overtime, and the entire salary of the Department's Accountant II only partially charged to this utility in 1976. The Operations and Maintenance budget of \$417,686, is \$1,024,914 less than the estimate for the first years operation of \$1,442,600. There were no operating expenditures in 1975. All employee benefits and the cost of the William Bros. contract are collected in the administrative budget.</p>			
		1976 Budget (Revised)	1977 Budget
Cash Balance January 1		\$ 48,500	\$ 124,300
<u>REVENUES</u>			
Natural Gas Sales		\$ 6,550,703	\$37,958,495
Interest Income		667,000	502,700
Other Revenue		1,148	--
Total Revenues		\$ 7,218,851	\$38,461,195
Total Revenues & Cash Balance		\$ 7,267,351	\$38,585,495
<u>EXPENDITURES</u>			
Gas Purchases		\$ 3,045,051	\$36,416,009
Transmission Expenses		314,500	912,500
Operation and Maintenance Expenses:			
HAWB 502 Gathering System - Operations			21,176
HAWB 512 Gathering System - Maintenance			15,298
HAWB 503 Scrubber - Operations			1,486
HAWB 513 Scrubber - Maintenance			1,094
HAWB 504 Dehydrator - Operations			5,486
HAWB 514 Dehydrator - Maintenance			5,468
HAWB 505 Compressor Station - Operations			65,017
HAWB 515 Compressor Station - Maintenance			24,348
HAWB 507 Air Stabilization Plant - Operations			7,549
HAWB 517 Air Stabilization Plant - Maintenance			2,861
HAWB 508 Distribution - Operations			16,172
HAWB 518 Distribution - Maintenance			9,174
HAWB 509 Calorimeters & Gravitometers - Operations			1,713
HAWB 519 Calorimeters & Gravitometers - Maintenance			3,108
HAWB 520 Customer Services			961
HAWB 530 Administration & General			236,775
Total Operations & Maintenance		\$ 1,442,600	\$ 417,686
Gas Service Distribution Cost		40,000	40,000
Current Debt Service		234,300	564,300
Bond Reserve Account		400,000	60,000
Utility Improvement Fund		1,333,300	115,000
Redemption & Pre-Pay Fund		333,300	60,000
Total Expenditures		\$ 7,143,051	\$38,585,495
Unencumbered Cash Balance, December 31		\$ 124,300	\$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
Gas Utility	Economic Development	Gas Utility - Energy	HAWB			
WORK PROGRAM						
<p>The Wichita Gas Utility was established to insure that the gas necessary to keep Wichita industries operating during curtailment periods is available.</p> <p>The Gas Utility will continue to operate the two separate systems contained in the Utility in 1977. The gathering system located in the Spivey Well Fields consists of 18.5 miles of gathering pipeline and 19 wells. This system includes the operation and maintenance of the scrubber, the dehydrator, and the compressor station. The transmission from the compressor to the distribution system is accomplished through the use of the existing ANADARKO pipeline. The distribution system consists of an air stabilization plant at Seneca and MacArthur Streets, 3 calorimeters, and 1 gravitometer, and 15.75 miles of distribution line connecting Boeing, Cessna, Beach, Coleman, Davis, Dubuque Packing Inc., Gates-Lear Jet, and MBPXL.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Compressor Station Operator	0	1	1	1200-1596	\$ 14,739	\$ 15,624
Distribution Service Worker	0	1	1	1071-1424	13,154	13,943
Field Pressure Operator	0	1	2	1071-1424	13,154	26,895
Accountant II *	0	0	1	957-1270	--	12,474
Sub-Total	0	3	5		\$ 41,047	\$ 68,936
Overtime					\$ --	\$ 14,115
Total					\$ 41,047	\$ 83,051
Full-Time Equivalent	0	3	5			
<p>*This is the same position which appears in the Industrial Development Office (IDO).</p>						

**Working  
Capital  
Funds**



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

WORKING CAPITAL FUND SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1975</u>	<u>Budget 1976</u>	<u>Budget 1977</u>
Personal Services	\$ 784,776	\$ 881,747	\$ 978,998
Contractual Services	624,828	629,669	785,346
Commodities	1,083,554	1,161,685	1,165,266
Capital Outlay	359,053	2,880	--
Add: Depreciation	232,765	512,913	585,662
Inventory	85,935	150,000	150,000
Transfer to Administrative Center	24,925	--	--
Administrative Charges	<u>31,462</u>	<u>31,462</u>	<u>31,462</u>
Sub-Total	\$3,227,298	\$3,370,356	\$3,696,734
Reimbursed Expenditures	<u>(52,474)</u>	<u>(25,000)</u>	<u>(25,000)</u>
TOTAL	\$3,174,824	\$3,345,356	\$3,671,734

<u>Division</u>	<u>Actual 1975</u>	<u>Budget 1976</u>	<u>Budget 1977</u>
Equipment Fund	\$1,010,638	\$1,026,699	\$1,111,243
Stationery Stores & Duplicating	451,756	600,483	614,949
Official Motor Pool	1,007,924	924,840	982,890
Central Data Processing	<u>756,980</u>	<u>818,334</u>	<u>987,652</u>
Sub-Total	\$3,227,298	\$3,370,356	\$3,696,734
Reimbursed Expenditures	<u>(52,474)</u>	<u>(25,000)</u>	<u>(25,000)</u>
TOTAL	\$3,174,824	\$3,345,356	\$3,671,734

FUND Working Capital	DEPARTMENT Public Works	DIVISION Equipment Fund	ACTIVITY NO. JAKU500
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## 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.

The 1977 adopted budget of \$1,104,243 is \$84,544 or 8.2% above the 1976 budget. Significant changes from 1976 and Capital Outlays are listed below.

Personal Services increased \$20,938 due to normal merit salary increases and the salary improvement.

Contractual Services decreased \$5,172 because it is projected that the cost of outside repair work will decrease in 1977, reflecting a decrease in Account 290.

Commodities increased \$49,718 due to anticipated price increases for gasoline and repair parts.

ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$245,726	\$276,461	\$297,399
120 Employee Claims	--	--	--
<b>TOTAL PERSONAL SERVICES</b>	<b>\$245,726</b>	<b>\$276,461</b>	<b>\$297,399</b>
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	9	--	--
230 Transportation	234	--	--
240 Advertising	14	--	--
250 Insurance	569	1,166	1,000
260 Dues and Subscriptions	36	20	30
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	124,464	138,600	130,000
295 Other Contractual Services	8,071	11,416	15,000
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$133,397</b>	<b>\$151,202</b>	<b>\$146,030</b>
<b>COMMODITIES</b>			
310 Office Supplies	\$ 2,013	\$ 2,200	\$ 2,200
320 Clothing and Linen	550	350	500
330 Food, Drugs & Chemicals	7	--	--
340 Opr. Supplies - Buildings & Improvements	460	400	400
350 Repair Parts - Buildings & Improvements	518	200	400
360 Operating Supplies - Equipment	164,284	149,718	165,000
370 Repair Parts - Equipment	210,030	137,077	169,163
380 Operating Supplies - Construction	25	--	--
390 Minor Apparatus and Tools	5,539	2,000	4,000
395 Other Commodities	--	--	--
<b>TOTAL COMMODITIES</b>	<b>\$383,426</b>	<b>\$291,945</b>	<b>\$341,663</b>
<b>CAPITAL OUTLAY</b>			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	480	--
470 Other Capital Outlay	--	--	--
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ --</b>	<b>\$ 480</b>	<b>\$ --</b>
<b>SUB-TOTAL</b>	<b>\$762,549</b>	<b>\$720,088</b>	<b>\$785,092</b>
Add: Depreciation	\$230,354	\$288,876	\$308,416
Administrative Charges	17,735	17,735	17,735
Less: Reimbursements	(22,742)	(7,000)	(7,000)
<b>GRAND TOTAL</b>	<b>\$987,896</b>	<b>\$1,019,699</b>	<b>\$1,104,243</b>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Public Works	Equipment Fund	JAKU 500
WORK PROGRAM			
<p>It is the responsibility of this division to purchase, repair, and maintain equipment for the various operating divisions of the Public Works Department.</p> <p>Personnel work in two shifts, five days a week and thus provide continuous maintenance service. Equipment in the fund in 1977 includes the following:</p>			
Cars, station wagons	11	Loaders	12
Vans	26	Road Graders	9
Pick-up trucks	40	Misc. Motorized equipment	193
Trucks	107	Misc. Non-motorized equipment	<u>80</u>
Tractors	29		
Cranes	3	Total Pieces of Equipment	510

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Equipment Maintenance Supervisor	1	1	1	1134-1508	\$ 17,068	\$ 18,092
Chief Mechanic	3	3	3	904-1134	38,510	40,819
Administrative Aide II	1	1	1	808-1071	11,845	12,856
Automotive Mechanic	12	12	12	808-1012	123,827	134,170
Storekeeper III	1	1	1	722-957	10,578	11,479
Storekeeper II	2	2	2	646-855	14,825	16,102
Automotive Service Worker	<u>6</u>	<u>6</u>	<u>6</u>	611-722	<u>44,311</u>	<u>47,112</u>
Sub-Total	26	26	26		\$260,964	\$280,630
Add: Longevity					4,331	4,758
Amounts Charged from BHKS 500					<u>11,166</u>	<u>12,011</u>
TOTAL					\$276,461	\$297,399
Full-Time Equivalent	26	26	26			
First Quarter						\$ 68,326
Second Quarter						79,581
Third Quarter						79,896
Fourth Quarter						<u>69,596</u>
TOTAL						\$297,399

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Working Capital	Administrator	Stationery Stores, Duplicating Graphics	JBGG501/ 502/503	
<b>BUDGET COMMENTS</b>				
<p>The 1977 budget of \$614,949 is \$14,466 above the 1976 adopted budget. Personal Services have increased \$4,272. The total salary of a Graphics Designer position in the Planning Department; and 1/2 of the salary of an Administrative Aide II and all of a Clerk II from the Purchasing Office are charged to this division.</p> <p>Contractual Services have increased by \$6.</p> <p>Commodities have increased \$10,200. This increase is almost entirely caused by increased operating supplies expense. The 385 account remains at the 1976 budgeted figure of \$300,000. Inventory remains at the same level.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$ 46,100	\$ 58,829	\$ 63,101
120 Employee Claims		--	--	--
<b>TOTAL PERSONAL SERVICES</b>		<b>\$ 46,100</b>	<b>\$ 58,829</b>	<b>\$ 63,101</b>
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		202	336	336
230 Transportation		132	95	95
240 Advertising		--	15	15
250 Insurance		--	--	--
260 Dues and Subscriptions		--	--	--
270 Professional Services		--	--	--
280 Maint. of Bldgs & Improvements		1,040	--	--
290 Maintenance of Equipment		1,185	2,290	2,290
295 Other Contractual Services		--	238	232
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$ 2,559</b>	<b>\$ 2,974</b>	<b>\$ 2,968</b>
<b>COMMODITIES</b>				
310 Office Supplies		\$ 1,632	\$ 1,550	\$ 1,750
320 Clothing and Linen		277	365	365
330 Food, Drugs & Chemicals		--	--	--
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		86,023	80,750	90,750
370 Repair Parts - Equipment		--	300	300
385 Clearing Account		223,408	300,000	300,000
390 Minor Apparatus and Tools		21	25	25
395 Other Commodities		--	--	--
<b>TOTAL COMMODITIES</b>		<b>\$311,361</b>	<b>\$382,990</b>	<b>\$393,190</b>
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>SUB-TOTAL</b>		<b>\$360,020</b>	<b>\$444,793</b>	<b>\$459,259</b>
Add: Capital Outlay Depreciation		2,411	2,300	2,300
480 Inventory - Supplies		85,935	150,000	150,000
Administrative Charges		3,390	3,390	3,390
<b>GRAND TOTAL</b>		<b>\$451,756</b>	<b>\$600,483</b>	<b>\$614,949</b>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
Working Capital	Administration	Stationery Stores Duplicating/Graphics	JBGG501/502/503			
WORK PROGRAM						
<p>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.</p> <p>This Division is also responsible for production of photo identification cards for all City employees.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Duplicating Shop Supervisor	1	1	1	808-1071	\$ 12,128	\$ 12,856
Duplicating Machine Operator	2	2	2	578-764	15,414	16,559
Vari-Typist	<u>1</u>	<u>1</u>	<u>1</u>	517-683	<u>6,542</u>	<u>6,481</u>
Sub-Total	4	4	4		\$ 34,084	\$ 35,896
Add: Longevity					259	348
Amount Charged from:						
AAGG 500					12,924	13,807
NHMA 500					<u>11,562</u>	<u>13,050</u>
Total					\$ 58,829	\$ 63,101
Full-Time Equivalent	4	4	4			
First Quarter						\$ 14,450
Second Quarter						16,974
Third Quarter						16,974
Fourth Quarter						<u>14,703</u>
Total						\$ 63,101

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Police	Official Motor Pool	JCJP 500
<b>BUDGET COMMENTS</b>			
<p>The 1977 budget of \$964,890 reflects an increase of \$58,050 above the 1976 budget of \$906,840. Personal Services increased \$14,528 due to merit increases of \$1,908 and \$12,620 for the salary improvement. Contractual Services increased \$24,050 due to budgeting for rent although the estimated requirement for maintenance of equipment was reduced by \$11,000. The decrease of \$31,337 for commodities results from the transfer of 12 engineering vehicles to the equipment fund and purchase of gasoline at transport prices. The amount allocated for vehicle replacement reflects an increase of \$53,209 to allow for price increases and due to the amount allocated for 1976 being inadequate.</p>			
<b>SOURCES OF REVENUE</b>			
	Actual	Budget	
	1975	1976	1977
Health	99,719	98,700	103,740
Police	632,820	692,460	741,120
Other	134,850	115,680	120,030
	867,389	906,840	964,890
<b>ACCOUNT CLASSIFICATION</b>			
	ACTUAL	BUDGET	BUDGET
	1975	1976	1977
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$191,575	\$208,406	\$222,934
120 Employee Claims	--	--	--
<b>TOTAL PERSONAL SERVICES</b>	<b>\$191,575</b>	<b>\$208,406</b>	<b>\$222,934</b>
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ 9,956	\$ 13,500	\$ 16,860
220 Communications	507	1,000	800
230 Transportation	--	400	600
240 Advertising	119	200	200
250 Insurance	824	2,060	1,200
260 Dues and Subscriptions	46	50	100
270 Professional Services	71	--	--
280 Maint. of Bldgs & Improvements	5,422	1,000	500
290 Maintenance of Equipment	40,262	34,000	21,000
295 Other Contractual Services	37,317	--	35,000
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$ 94,524</b>	<b>\$ 52,210</b>	<b>\$ 76,260</b>
<b>COMMODITIES</b>			
310 Office Supplies	\$ 1,236	\$ 1,400	\$ 2,000
320 Clothing and Linen	2,357	2,250	2,100
330 Food, Drugs & Chemicals	149	--	--
340 Opr. Supplies - Buildings & Improvements	349	1,100	100
350 Repair Parts - Buildings & Improvements	2,278	1,000	300
360 Operating Supplies - Equipment	313,126	382,500	351,763
370 Repair Parts - Equipment	31,500	39,000	39,000
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	1,440	2,500	3,150
395 Other Commodities	--	--	--
<b>TOTAL COMMODITIES</b>	<b>\$352,435</b>	<b>\$429,750</b>	<b>\$398,413</b>
<b>CAPITAL OUTLAY</b>			
410 Land	\$ --	\$ --	\$ --
420 Buildings	8,334	--	--
430 Improvements Other Than Bldgs.	730	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	330,764	--	--
460 Operating Equipment	18,425	2,400	--
470 Other Capital Outlay	800	--	--
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$359,053</b>	<b>\$ 2,400</b>	<b>\$ --</b>
<b>SUB-TOTAL</b>	<b>\$997,587</b>	<b>\$692,766</b>	<b>\$697,607</b>
ADD: Administrative Charges	\$ 10,337	\$ 10,337	\$ 10,337
Depreciation	--	221,737	274,946
Less: Reimbursements	(29,682)	(18,000)	(18,000)
<b>GRAND TOTAL</b>	<b>\$978,242</b>	<b>\$906,840</b>	<b>\$964,890</b>

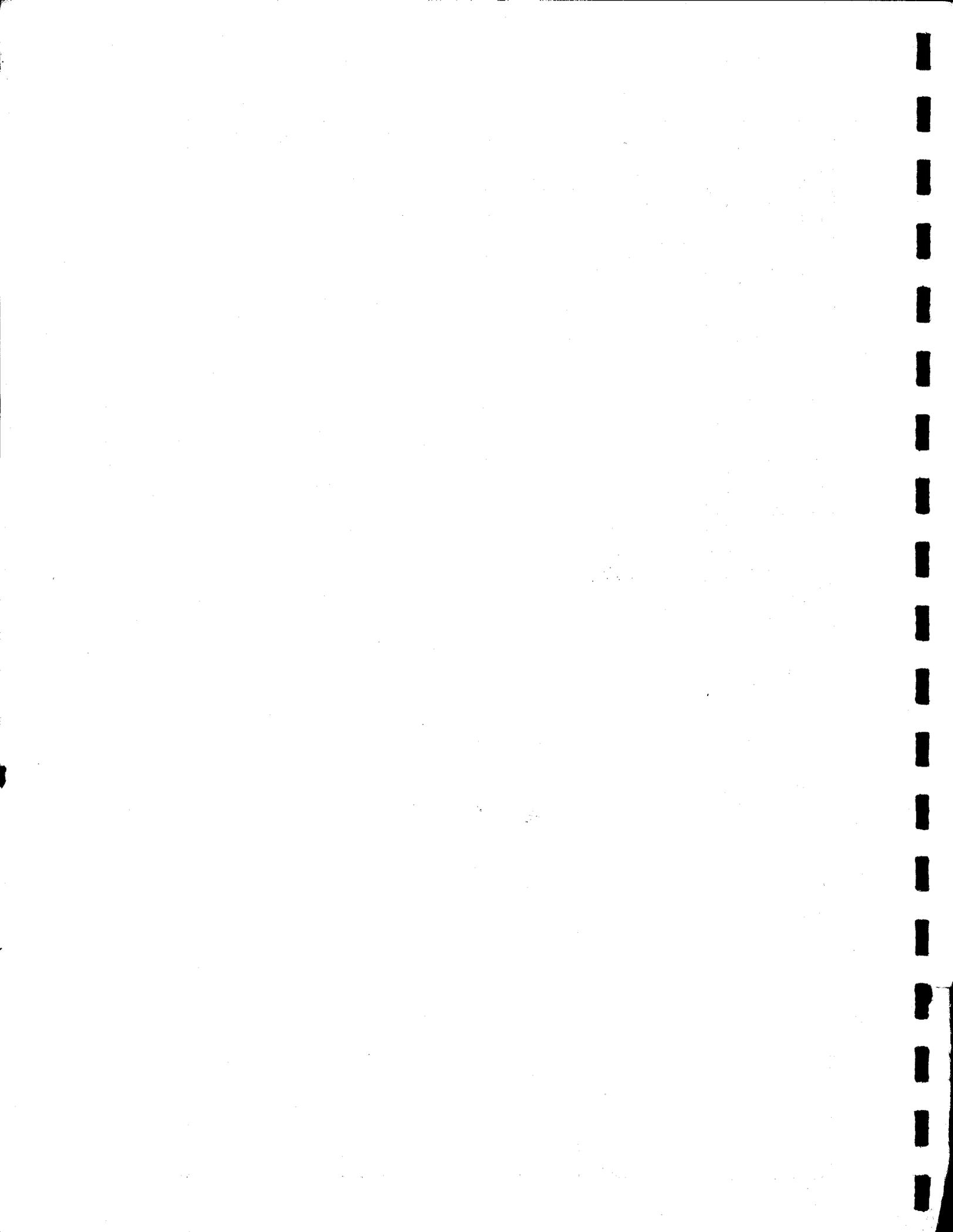
FUND Working Capital	DEPARTMENT Police	DIVISION Official Motor Pool	ACTIVITY NO. JCJP 500
WORK PROGRAM			
<p>The Official Motor Pool is responsible for the maintenance, servicing and scheduling of replacements for all City vehicles within its jurisdiction. Included are 157 Police vehicles, 66 Health Department vehicles and 85 vehicles assigned to various other Department and Divisions for a total of 308 vehicles. This fleet of 308 vehicles is composed of 268 autos, 7 pickups, 15 vans, 16 3-W cycles, and 1 bus, and 1 2-W scooter.</p> <p>As a result of being responsible for Police Vehicles, it is necessary that fueling and minor servicing be provided 24 hours per day every day of the year.</p> <p>Expenditures incurred in the operation of the Motor Pool are reimbursed by rental charges made to departments for use of these vehicles.</p>			

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Chief Mechanic	1	1	1	904-1134	\$ 12,836	\$ 13,606
Automotive Mechanic	6	6	6	808-1012	66,903	72,138
Automotive Mechanic Helper	7	7	7	683-808	61,040	64,482
Automotive Service Worker	1	1	1	611-722	7,343	8,194
Clerk II	<u>1</u>	<u>1</u>	<u>1</u>	517-683	<u>7,730</u>	<u>8,194</u>
					155,852	166,614
ADD: Longevity					<u>2,970</u>	<u>2,685</u>
SUB TOTAL	16	16	16		\$158,822	\$ 169,299
ADD: Amount Charged from						
AAJS					43,784	47,835
PJLA					4,200	4,200
OVERTIME					<u>1,600</u>	<u>1,600</u>
TOTAL	16	16	16		\$208,406	\$ 222,934

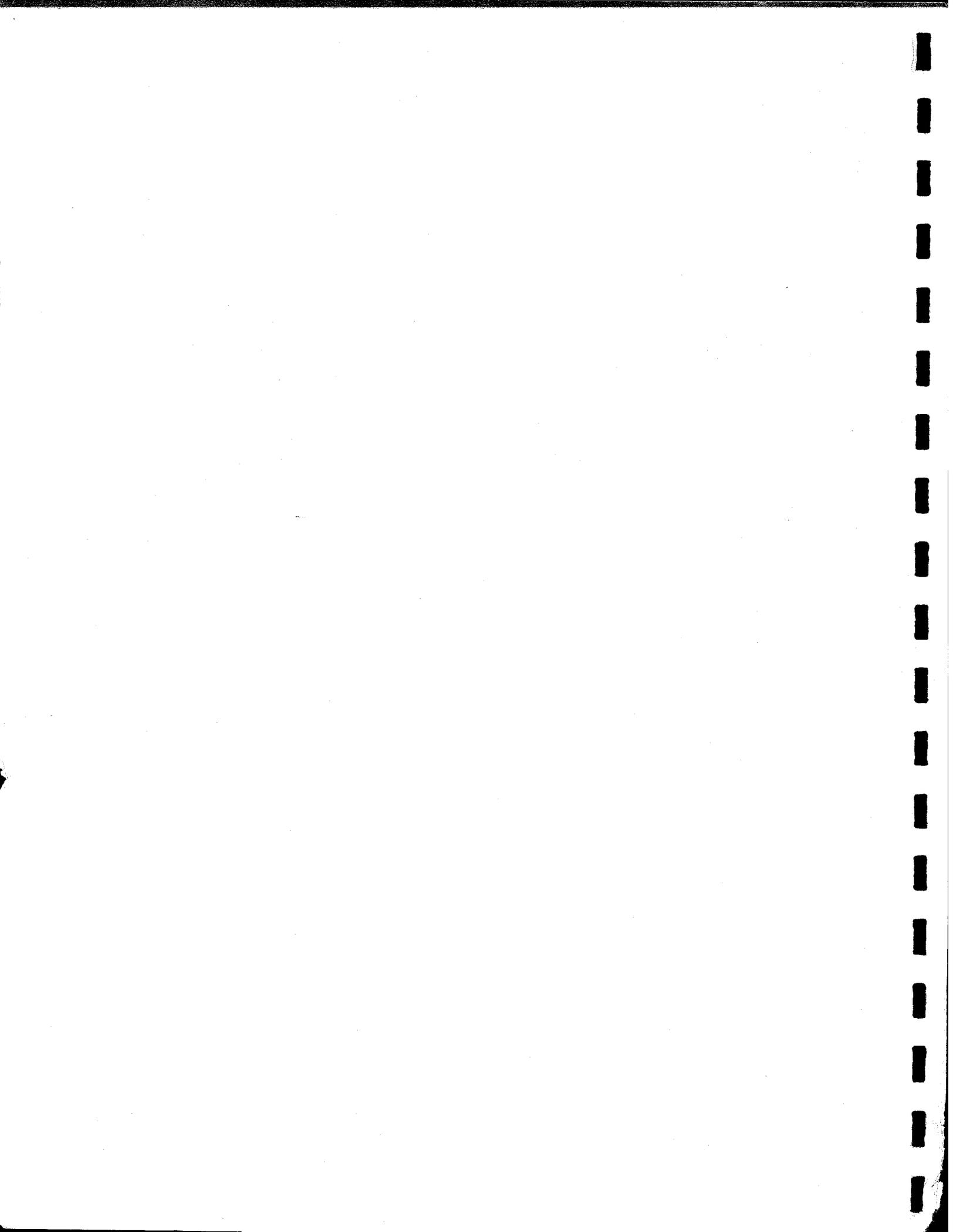
*Jim Heath*

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Administration	Central Data Processing	JEGC500
<b>BUDGET COMMENTS</b>			
<p>The 1977 budget for Central Data Processing Services is \$987,652. Personal Services have increased \$57,513 over the 1976 budget. The bulk of this increase results from the addition of three positions, one Senior Programmer and two Programmers.</p> <p>Contractual Services have increased \$136,805. The expense for rental of computer equipment has increased \$139,511. Part of this expense is related to increased rental for existing equipment and part is due to rental of additional equipment.</p> <p>Commodities reflect a decrease of \$25,000 due to a reduction in expenditures for office supplies.</p> <p>No Capital Outlay is budgeted in 1977 for this division.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$301,375	\$338,051	\$395,564
120 Employee Claims	--	--	--
<b>TOTAL PERSONAL SERVICES</b>	<b>\$301,375</b>	<b>\$338,051</b>	<b>\$395,564</b>
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ --	--	--
220 Communications	4,572	\$ 8,226	\$ 5,500
230 Transportation	1,971	6,325	6,325
240 Advertising	40	125	50
250 Insurance	--	--	--
260 Dues and Subscriptions	382	480	450
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	441	575	700
295 Other Contractual Services	386,942	407,552	547,063
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$394,348</b>	<b>\$423,283</b>	<b>\$560,088</b>
<b>COMMODITIES</b>			
310 Office Supplies	\$ 36,332	\$ 57,000	\$ 32,000
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	--	--	--
<b>TOTAL COMMODITIES</b>	<b>\$ 36,332</b>	<b>\$ 57,000</b>	<b>\$ 32,000</b>
<b>CAPITAL OUTLAY</b>			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>SUB-TOTAL</b>	<b>\$732,055</b>	<b>\$818,334</b>	<b>\$987,652</b>
Add: 530 Transfer to Administrative Center	\$ 24,925	\$ --	\$ --
Less: Reimbursements	(50)	--	--
<b>GRAND TOTAL</b>	<b>\$756,930</b>	<b>\$818,334</b>	<b>\$987,652</b>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
Working Capital	Administration	Central Data Processing	JEGC500			
WORK PROGRAM						
<p>The Central Data Processing Division's responsibility is to provide City departments with a data base that will provide information required by all levels of management to assist in their decision-making processes. It also provides information useful for planning purposes and eliminates duplicate recording and reporting data.</p> <p>In July of 1972 a new IBM 370-155 Central Processing Unit and 3330 Disk Storage Facility Unit was purchased with general obligation bonds. The new IBM equipment has considerably more power, is approximately three times faster, and has the ability to adapt multiple teleprocessing and business applications without a significant decrease in teleprocessing inquiry time or loss of batch processing. The Police Department management information system, leader system, and the Water Department utility billing system are the first applications placed on the new system in the teleprocessing mode. The new computer system should be large enough to handle the City's needs for a number of years.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Data Processing Director	1	1	1	1424-2008	\$ 22,107	\$ 23,552
Systems Analyst	4	4	5	1200-1596	66,590	85,127
Computer Programming Supervisor	1	1	1	1134-1508	17,068	18,092
Senior Programmer	5	5	5	1012-1345	68,344	72,019
Computer Operations Supervisor	1	1	1	904-1200	13,587	14,402
Programmer	2	2	4	855-1134	24,147	46,846
Computer Programmer Operator	3	3	3	722-1012	26,982	29,514
Computer Machine Operator II	3	3	3	683-904	27,591	30,309
Computer Machine Operator I	2	2	2	646-855	15,938	17,867
Secretary	1	1	1	611-855	8,319	9,327
Keypunch Operator II	1	1	1	549-722	8,174	8,665
Keypunch Operator I	5	5	5	517-683	36,730	37,295
Sub-Total	29	29	32		\$335,577	\$393,015
Add: Longevity					2,474	2,549
Total					\$338,051	\$395,564
Full-Time Equivalent	29	29	32			
First Quarter						\$ 89,793
Second Quarter						106,011
Third Quarter						107,198
Fourth Quarter						92,562
Total						\$395,564



# Revenue Sharing



✓ 1978 letter sent

GENERAL REVENUE SHARING

The State and Local Fiscal Assistance Act of 1972 (general revenue sharing) has been extended past its original termination date of December 31, 1976 to September 30, 1980. Quarterly payment received from the last entitlement prior to the extension totalled \$807,904. The payment for the quarter ending December 31, 1976 will be received in January of 1977. For 1977 budgeting purposes, it is assumed that the quarterly payments will be at the same level as in the prior entitlement. It is projected that \$311,613 will be available from interest earned and underexpenditures in previous entitlement periods. In addition to this amount, it is anticipated the City will receive four quarterly payments of \$807,904 each totalling \$3,231,616. The total amount of revenue sharing available for use in 1977 is \$3,543,229. These monies have been approved by the Board of City Commissioners and are as follows:

CITY PROGRAMS

Program	Amount
Bulky Waste Collection ✓	\$ 35,000
City Department Capital Outlay ✓	380,751
Civil Rights Attorneys ✓	7,200
Forestry (Mill Levy Reduction) ✓	3,452
Historic Wichita Board ✓	54,276
Library (Mill Levy Reduction) ✓	174,703
Maintenance of Old City Building ✓	12,775
Metropolitan Arts Board ✓	50,538
Metropolitan Transit Authority ✓	257,836
Police & Fire Salaries (Mill Levy Reduction) ✓	2,102,443
Traffic Signal Installation ✓	50,000
Weed Mowing ✓	53,198
Wichita Historical Museum Association ✓	12,750
	<u>\$3,194,922</u>

Not needed in child day care program.

NON - CITY AGENCY PROGRAMS

Program	Amount
Big Brothers of Sedgwick County	\$ 60,000
Big Sisters	60,000
Contingency	31,000
Give-A-Lift	10,726
Hire-A-Youth	6,500
Kansas Elks Training Center	20,455
Mid-America All-Indian Center	41,328
Perpetual Help Reading Skills Laboratory	12,632
Planned Parenthood of Kansas	25,000
Rainbows United	12,466
Senior Services	50,000
Starkey Developmental Center for Retarded	18,200
Sub-TOTAL	<u>\$ 348,307</u>
TOTAL Revenue Sharing 1977	<u>\$3,543,229</u>

Comes on day above child day care

Revenue Sharing Funds have been utilized in the amount of \$2,280,598 to reduce the tax requirements in the General Fund (Police and Fire Salaries-\$2,102,443) the Special Contributions Funds (Library-\$174,703), and the Forestry Fund (\$3,452).

DESCRIPTION OF NON-CITY AGENCY PROGRAMS

The following is a listing of the approved non-City agency programs totaling \$348,307 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. (WGGB 533) received 19415 from COBG 7-1-76 - 6-30-77 \$ 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, 1977)

Big Sisters, Inc. (WGGB 534) \$ 60,000  
This agency engages women volunteers to work with girls 6-17 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, 1977)

Give-A-Lift (WGGB 535) \$ 10,726  
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, 1977)

## GENERAL REVENUE SHARING (Continued)

Hire-A-Youth (WGGB 536) \$ 6,500  
 This program provides meaningful employment for students during the summer, and assists in providing systematic coordination and promotion of youth employment activities. (June - August, 1977)

Kansas Elks Training Center (WGGB 507) \$ 20,455  
 This program serves handicapped adults and evaluates, trains, and places them in competitive jobs in the Wichita area. (January 1 - December 31, 1977)

Mid-America All-Indian Center (WGGB 537) \$ 41,328  
 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, 1977)

Perpetual Help Reading Skills Developmental Laboratory (WGGB 538) \$ 12,632  
 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, 1977)

Planned Parenthood (WGGB 508) \$ 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, 1977)

Rainbows United, Inc. (WGGB 509) \$ 12,466  
 This program works with profoundly mentally retarded children in order that they may be acceptable to a classroom training program. The grant of \$12,466 is for a pilot project to provide preschool educational services to learning disabled children. (January 1 - December 31, 1977)

Senior Services, Inc. (WGGB 539) \$ 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, 1977)

Starkey Developmental Center (WGGB 510) \$ 18,200  
 This Center provides additional work activity for mentally retarded adults in a sheltered environment and increases the subcontract capabilities of those individuals involved in the work program. (January 1 - December 31, 1977)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General Revenue Sharing	Historic Wichita Board		WGGB 512	
<b>BUDGET COMMENTS</b>				
<p>The 1977 adopted budget for the Historic Wichita Board is \$63,876 consisting of an amount of \$54,276 from General Revenue Sharing and \$9,600 from the Wichita Historical Museum Association. In 1976, an amount of \$7,112 in salaries was charged to the City's General Fund by payroll distribution which also meant that no employee benefits on this amount of \$7,112 were charged to the Historic Wichita Board's budget. Thus, it is difficult to compare the final 1977 Revenue Sharing budget of \$54,276 to the 1976 Revenue Sharing budget of \$40,000 because of the 1976 charge to the General Fund.</p> <p>For 1977, the Historical Museum will again provide the monthly sum of \$800 or \$9,600 for the year to partially fund the salary and employee benefits of the Director. The Revenue Sharing funds thus freed-up in the amount of \$9,600 are then used to partially fund the salary and employee benefits of the part-time administrative assistant for 32 hours per week.</p> <p>There are no significant variations in the Contractual Services and Commodities accounts for 1977, and no Capital Outlay is budgeted.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1975	BUDGET 1976	BUDGET 1977
<b>PERSONAL SERVICES</b>				
110 Salaries & Wages		\$37,928	\$35,175	\$47,527
121 Employee Benefits		7,242	8,055	10,389
<b>TOTAL PERSONAL SERVICES</b>		<b>\$45,170</b>	<b>\$43,230</b>	<b>\$57,916</b>
<b>CONTRACTUAL SERVICES</b>				
210 Utilities		\$ 97	\$ --	\$ --
220 Communications		1,248	1,200	1,300
230 Transportation		1,131	750	750
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		113	133	60
270 Professional Services		167	1,000	1,000
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		--	100	50
295 Other Contractual Services		2,077	1,156	1,200
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$ 4,833</b>	<b>\$ 4,339</b>	<b>\$ 4,360</b>
<b>COMMODITIES</b>				
310 Office Supplies		\$ 1,640	\$ 1,500	\$ 1,600
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		--	--	--
<b>TOTAL COMMODITIES</b>		<b>\$ 1,640</b>	<b>\$ 1,500</b>	<b>\$ 1,600</b>
<b>CAPITAL OUTLAY</b>				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		770	531	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 770</b>	<b>\$ 531</b>	<b>\$ --</b>
<b>SUB-TOTAL</b>		<b>\$52,413</b>	<b>\$49,600</b>	<b>\$63,876</b>
Less: Wichita Historical Museum Association (PAGA 500)		\$(6,400)	\$(9,600)	\$(9,600)
<b>GRAND TOTAL</b>		<b>\$46,013</b>	<b>\$40,000</b>	<b>\$54,276</b>

FUND General Revenue Sharing	DEPARTMENT Historic Wichita Board	DIVISION	ACTIVITY NO. WGGB 512
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## WORK PROGRAM

The Historic Wichita Board develops, coordinates and encourages the preservation of Wichita Historical Museum Association, the Landmark Preservation Committee, and other groups, organizations, and individuals interested in preserving area history. In 1977 the Historic Board will continue its current level program which consists of the following four major programs: To coordinate and supervise the Wichita Historical Museum Association's move from its present location at 3751 East Douglas to the old City Building at 204 South Main and possible administrative assistance after that move. To develop and expand Cowtown as an authentic interpretation of Wichita's earliest history through professional assistance and guidance. To supervise and administer the leasing and maintaining of the Comley House as a historic preservation project. And, to develop an archive of written and graphic material on area history.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
					1976	1977
	1975	BUDGET 1976	BUDGET 1977			
Director of Historic Wichita Board	1	1	1	1424-2008	\$19,093	\$21,921
Administrative Assistant	1	1	1	957-1270	14,383	15,246
Administrative Assistant (PT-80%)	<u>0</u>	<u>1</u>	<u>1</u>	957-1270	<u>8,811</u>	<u>10,354</u>
Sub-Total	2	3	3		\$42,287	\$47,521
Add: Longevity					--	6
Less: Charge to AANH 510					<u>(7,112)</u>	<u>--</u>
TOTAL					\$35,175	\$47,527
Full-Time Equivalent	2.0	2.8	2.8			

