1979 ANNUAL BUDGET

WICHITA KANSAS

CITY OF WICHITA

ANNUAL BUDGET 1979

adopted

August, 1978

CITY COMMISSION

Connie Peters . . . . . Mayor

Glenn J. Shanahan . . . . . .Vice-Mayor

James M. Donnell. . . . . Commissioner

Garry L. Porter . . . . . Commissioner

A. F. "Tony" Casado . . . . . Commissioner

CITY MANAGER

E. H. Denton. . . . . City Manager

Russell L. Brenner. . . Director of Administration

Glen E. Dockery . . . . . Research & Budget Officer

Larry G. White. . . . . .Administrative Analyst

THE CITY OF WICHITA

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

December 29, 1978

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

Dear Commissioners:

Presented herewith as specified by State law is the 1979 annual operating budget as approved by the Board of City Commissioners for the City of Wichita.

The adopted 1979 program of municipal services as approved by the Board offers both challenges and opportunities for the citizens of Wichita. We will be challenged to meet the basic needs of people and support a vibrant Wichita economy while, at the same time, controlling the cost of local government and achieving higher productivity levels to control the City's needs for personnel.

During the adoption of this budget, more changes and options were considered than in previous years. The local sales tax referendums; personal and real property assessment reductions; and employee union activity all were significant factors in final adoption of this plan of service.

I am pleased to inform the Board and the citizens of this City that by maximizing the utilization of revenue sharing funds to offset taxes and applying the concepts of zero-base budgeting, this adopted program of service can be financed approximately 1.6 million dollars below the maximum taxing authority granted to the City by the State of Kansas. Had it not been for the changes in assessment of property policies, this budget could have been adopted with a mill levy less than the mill levy required to fund the 1968 operating budget.

For the second year, this budget has been developed utilizing the concepts of zero-base budgeting. The concept rests upon the simple notion that government expenditures in previous years should not be employed as the sole basis for approving large portions of future years' budgets. Rather, budgets should be justified from the bottom up on the basis of program objectives and public need.

Traditional budget procedures have tended to focus the attention of managers and policymakers on proposed increases in the budget. Zero-base procedures force budget makers to develop budget requests at various levels of funding, some below current expenditure levels and some above. Administrators then rank budget requests for these alternative levels of service according to their priorities for funding on a City-wide basis. In this way, the attention of administrators and policymakers is drawn to a consideration of elements of the base budget along with proposed increases in the delivery of services.

As a brief summary review for City Commission and citizen information purposes, the following chronology of events occurred during the development of the 1979 budget:

--City Manager's recommended budget would have required property taxes totaling $32,760,000 and a mill levy of 38.886 mills without the sales tax as a significant alternate source of revenue.

--City Commission informal recommendations at the conclusion of the informal budget review requested total taxes in the amount of $31,150,000 which would have required a mill levy of 36.9 mills. In effect, this recommendation reduced taxes by $1,610,000 and also provided funds for an additional 3% Police and Fire salary improvement. This required total "cuts" in the budget as recommended by the City Manager totaling $1,901,093. The budget reductions resulted in a decrease of authorized personnel from the City Manager's recommended budget of 73.5 positions.

--The budget as presented to the Board of City Commissioners for the first reading required taxes in the amount of $31,146,643 and a mill levy totaling 36.888 mills.

--City Commission formal action on the first reading required that an additional $551,526 be cut from the expenditure budget to provide an additional 3% for Service Employee Union and Employee Council members.

Commissioners will recall that the final mill levy was contingent upon final assessed valuation figures to be determined by the County Clerk's Office after the formal adoption of the City of Wichita's budget. Since the City of Wichita's budget was adopted, final assessed valuation received from the County required that the mill levy to finance the adopted program of service be set at 38.061 mills.

Taxes required to finance the 1979 adopted program of service amounting to $31,146,643 represents an increase of only 1.1% over taxes required for the 1978 adopted budget.

The final adopted 1979 budget required reductions of $2,452,619 from the budget as originally recommended in the City Manager's 1979 budget message. Significant budget reductions were made to the 1979 budget from programs that had been previously authorized. A summary listing of 1979 program reductions are provided at pages 3 and 4 of this document.

Limited program improvements as a result of the initiation of new or improved services, salary and employee benefit improvements, and equipment acquisition have been provided for in this adopted program of service as a result of receiving a higher priority ranking than programs previously performed and are itemized on pages 1 and 2 of this document.

As a result of the unsuccessful sales tax referendum, the City must continue to rely on general property taxes for support. I am, of course, concerned that property tax lid restrictions will prevent, in the future, needed improvements in the level of services provided by the City. As the City of Wichita continues to grow both economically and physically, operational programs provided by the City must keep pace. To this end and prior to the development of the 1980 budget, I have requested City staff to conduct a close study and review all existing revenues for possible revision, thereby, hopefully, reducing the property tax burden for senior citizens and families of fixed and/or low incomes.

To finance future requirements, existing taxpayers should not be expected or required to shoulder the burden through increased property taxation. A close review of existing programs and methods to improve productivity is a must prior to the development of the 1980 operating budget.

Respectfully submitted,

E. H. Denton
City Manager

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BUDGET FOR 1979

TABLE OF CONTENTS

Program Improvements

PROGRAM IMPROVEMENTS INCLUDED IN THE 1979 BUDGET AS ADOPTED BY THE CITY COMMISSION

Program improvements are those expenditures which are due to the initiation of new or improved services, salary and employee benefit improvements, and equipment acquisition not included in the normal replacement program. The following information includes the salary improvement for 1979 for all the City funds, and the other improvements for the five funds under the state imposed property tax lid; i.e., General, Special Contributions, Forestry, Flood Control, and Metropolitan Transit Authority (MTA).

ALL FUNDS

Salary Improvement

Monies are budgeted in all the local funds for the 1979 salary improvement which provides for a six percent plus $40.00 per month increase for all City employees at pay ranges 629/729 and below and for a six percent increase for all City employees at pay ranges 630/730 and above. In addition all commissioned Fire personnel who work the 24-hour shifts will receive pay for two additional undesignated holidays while all other City employees will receive two extra vacation days. The cost of this salary improvement by fund is as follows:

Fund	Amount
General	$1,896,661
Special Contributions	410,250
Forestry	69,954
Flood Control (City Share)	17,610
MTA	14,622
Employees' Retirement	100,202
Employees' Social Security	73,123
Police and Fire Pension	214,222
Noxious Weeds Eradication	1,530
Workers & Unemployment Compensation	26,236
City Highway Gas Tax (State)	157,120
Water Utility	176,100
Sewer Utility	118,716
Gas Utility	17,413
Airport Utility	97,316
Refuse Disposal Utility	25,758
TOTAL SALARY IMPROVEMENT	$3,416,833

The amount of $3,416,833 is the total 1979 cost of the salary improvement plus other employee improvements for all the funds shown above. The cost to the ten tax-supported funds is $2,824,410.

GENERAL FUND

General Government

Public Affairs Office

An amount of $19,199 has been allocated for a new position entitled Legislative Activities Coordinator who will be responsible for monitoring state legislation as it affects the City of Wichita. Office equipment in the amount of $2,000 is also budgeted for the new positon. $21,199

Municipal Courts

A Typist Clerk plus related office equipment and operating supplies has been added for handling the additional court cases as a result of new legislation pertaining to youths 14-16 years of age. $10,061

Probation and Parole

An amount of $13,493 has been allocated for an additional Municipal Court Bailiff and Parole Officer. $13,493

Department of Community Facilities

Library Maintenance

This is the first year that funds have been explicitly budgeted for Library Maintenance. During 1978, funds were provided by Federal Public Works Employment Act and CETA funds and from the operating budgets of Library and Community Facilities. $90,975

Housing and Economic Development Department

Funds have been provided in the Central Inspection Division's budget for implementation of combination inspector training through providing an Inspector I position for one-half of 1979 to provide adequate staff time for training activities. $5,686

Administration Department

An Accountant II position was added to the Controller's Office during 1978 due to the additional volume of accounting activities. Funds are now being allocated in 1979 to fund that position. $14,404

Public Works Department

An Administrative Aide I position was added to improve record keeping in Sewer Maintenance. The allocation in the Storm Drains Maintenance budget represents 16 percent of the first year cost; the balance is funded in the Sewer Utility. $1,818

Health Department

A total amount of $29,080 was included in the Personal Health Services' budget to fund the Plainview/Colvin Health Station. This amount, of which the City's share is $17,448, funds a Nurse Clinician and one Typist Clerk plus related Contractual and Commodity expenses. $17,448

SPECIAL CONTRIBUTIONS FUND

Board of Park Commissioners

Maintenance

Eight new positions have been authorized in the Maintenance Division to provide maintenance on new facilities to be completed in 1979. These positions are as follows: One Maintenance Mechanic and Two Maintenance Workers are authorized July 1 to provide additional support for the various new Park facilities. One Maintenance Worker and four part-time Apprentice Workers will provide facilities maintenance for these new facilities for all of 1979. This improvement also provides for Contractual Services and Commodities for these facilities. $195,104

Recreation

Two full-time positions (one Recreation Supervisor II and one Recreation Supervisor I) and 4.8 full-time equivalent positions have been added for the Colvin Recreation Center. $62,135

Revenue Producing Facilities

Two full-time positions (one Recreation Supervisor II and one Recreation Supervisor I) have been added for the new Pawnee Prairie Horseback Riding Facility. Other related expenses have also been authorized for this facility. $54,595

A full-time equivalent of 6.3 positions has been authorized for the new Boston Pool and Minisa Pool to be opened in 1979. $50,848

The three activities listed above will generate revenues to partially offset the expenditures.

FORESTRY FUND

A Naturalist position was added to this division as a result of eliminating a position in the Park operating budget.	$17,958
One Gardening Supervisor I plus associated expenses has been added to provide landscape maintenance in newly completed areas	$11,549

FLOOD CONTROL FUND

While no positions were added to this budget, several reclassifications were authorized for 1979, such as deleting the Senior Engineer position and reclassifying it to a Flood Control Engineer position, etc.	$2,990

METROPOLITAN TRANSIT AUTHORITY (MTA) FUND

No program improvements have been included in MTA's budget for 1979.

1979 PROGRAM REDUCTIONS

While the above listing provides for 1979 program improvements or increased services; nevertheless, significant budget reductions were made to the 1979 budget from programs which had been previously authorized. These reductions for the most part are noted in the budget comments of the various division budgets. The following listing contains some of the major reductions by department. However, this list does not contain all the reductions. The total budget was reduced $2,452,619 from the 1979 City Manager's Budget which was recommended to the Board of City Commissioners.

Department	Program/Personnel/Item Deleted
City Commission	Eliminate NLC Dues. Reduce Hosting Orleans Delegation.
City Manager	Administrative Assistant (1).
City Clerk	Salt Mine Storage Reduction.
Personnel	Employee Recognition Banquet.
Public Affairs	Reduce Publication Capabilities.
Law	Attorney (1).
Community Facilities	Custodial Workers (4). Century II Act Curtain.
Housing and Economic Development	Energy Analyst (1).
Administration	Switchboard Operator (1). Budget Analyst (1).
Fire	Firefighters (Drivers) (10). Typist Clerk (1). Fire Engine (Pumper).
Police	Police Officers (9). Service Officer (1). Police Vehicles (7).
Emergency Communications	Blue Light Phone System
Public Works	Clerk II (1). Inspectors (3). Reduced Street Lighting Installation. Equipment Operators for Downtown Cleaning (2). Flood Control Civil Engineer (1).

Departments	Program/Personnel/Item Deleted
Health	Administrative Assistant (1). Licensed Practical Nurse (1). Animal Control Officer (1).
Planning	Professional Planners (2).
Grievance Office	Reduced Secretary to half-time.
Board of Park Commissioners	Current Level Positions (6). Reduced Hours of Recreation Programs. Trade-off in Service Centers.
Library	Current Level Positions (3). Reduced Book Budget.
Wichita Art Museum	Reduced Level of Contractual Services and Commodities.
Metropolitan Transit Authority	Current Level Positions (3).

Again, the above reduction list is not all-encompassing. Furthermore, the budget reductions were made after the City Manager had presented his proposed 1979 recommended budget to the Board of City Commissioners.

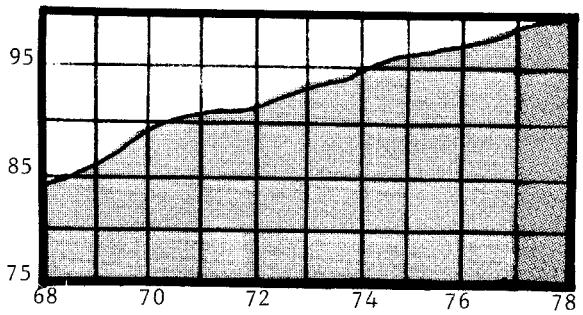
General Information

POPULATION & ASSESSED VALUATION

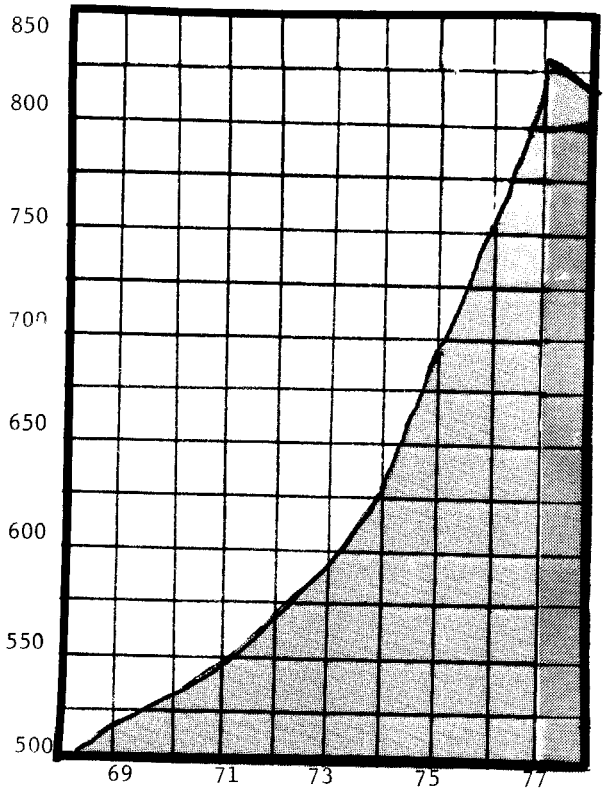
1968 - 1978

Population
(In Thousands)

Land
(Square Miles)



Assessed Valuation
(Millions of Dollars)



Year	Population	Square Miles	Assessed Valuation
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
1977	263,449	98.2	829,828,849
1978	261,862	99.2	822,271,741

BONDED DEBT - CURRENT & FUTURE

GENERAL OBLIGATION BONDED DEBT, BONDS ISSUED AND BONDS RETIRED
1958 to June 30, 1978

YEAR	CONSTRUCTION	PARK (AIRPORT) CONSTRUCTION	TOTAL	BONDS RETIRED	TOTAL BONDED DEBT
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	12,200,000	6,800,000	19,000,000	9,521,000	80,994,500
1977	12,700,000	800,000	13,500,000	10,158,500	84,336,000
1978	9,870,000	800,000	10,670,000	5,966,000	89,040,000

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

GENERAL OBLIGATION FUTURE DEBT REQUIREMENTS
BASED ON ACTUAL BONDED DEBT AS OF JUNE 30, 1978
(PRINCIPAL, INTEREST AND OTHER CHARGES)

YEAR	GENERAL	SPECIAL	SEWER UTILITY	WATER SUPPLY	AIRPORT	TOTAL
1979	$ 8,091,844	$ 4,800,580	$1,102,912	$ 282	$ 1,141,814	$ 15,137,432
1980	7,578,551	4,405,644	921,895		1,156,163	14,062,253
1981	6,926,644	3,820,062	849,166		1,167,636	12,763,508
1982	6,406,471	3,264,355	629,559		1,175,997	11,476,382
1983	5,618,044	2,960,735	586,484		1,184,817	10,350,080
1984	5,107,006	2,629,468	503,398		643,000	8,882,872
1985	4,375,721	2,132,735	460,428		622,750	7,591,634
1986	3,657,160	1,553,097	389,708		652,500	6,252,465
1987	3,022,976	900,673	351,218		628,750	4,903,617
1988	2,148,309	343,856	313,348		605,000	3,410,513
1989	1,298,482	303,751	281,256		580,000	2,463,489
1990	1,242,497	310,455	292,919		605,000	2,450,871
1991	996,860	302,078	137,500		577,500	2,013,938
1992	742,907	307,581	131,250			1,181,738
1993	659,381	259,119				918,500
1994	421,125					421,125
1995	205,375					205,375
TOTAL	$58,499,353	$28,294,189	$6,951,041	$ 282	$10,740,927	$104,485,792

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	.500		
Correctional Institutions Building	.000		
TOTAL STATE		1.500	1.500
County Funds:			
General	3.132		
Road and Bridge	2.667		
Planning and Zoning	.406		
Flood Control	.320		
Indirect Election Expense	.151		
Civil Preparedness	.160		
Health	.763		
Mental Health	.761		
County Hospital Reserve	.504		
Security Ward	.262		
Parks, Recreation and Zoo	.737		
Fair and Livestock Associations	.025		
4-H Club Maintenance	.028		
Bond and Interest	1.388		
Mental Retardation	.378		
Noxious Weeds	.084		
Agricultural Extension Council	.391		
Junior College Tuition	.326		
Retirement and Social Security	.981		
Workmen's Compensation	.067		
Emergency Medical Service	1.000		
Direct Election Expense	.000		
County Appraiser	1.320		
Stream Maintenance	.093		
Unemployment Insurance	.137		
Employee Liability	.054		
Kansas Coliseum	.400		
Economic Development	.053		
Emergency Communications	.235		
TOTAL COUNTY OPERATION		16.823	16.823
County School Foundation		.000	.000
County Fire District:			
Maintenance	6.686		
Retirement and Social	1.239		
TOTAL FIRE DISTRICT			7.925
TOTAL STATE AND COUNTY		18.323 *	26.248 **

*Applicable to all of the following townships and cities: Erie and Greeley townships; and Cheney, Clearwater, Colwich, Derby, Mount Hope, Mulvane, Sedgwick, Valley Center cities. Applicable to portions of the following townships: Grand River, Sherman, and Union townships.

**Applicable to all of the following townships and cities: Afton, Attica, Delano, Eagle, Garden Plain, Grant, Gypsum, Illinois, Kechi, Lincoln, Minneha, Ohio, Park, Payne, Riverside, Rockford, Salem, Valley Center, Viola, and Waco townships; and Andale, Bentley, Eastborough, Garden Plain, Goddard, Haysville, Kechi, Maize, and Viola cities. Applicable to portions of the following townships: Sherman and Union townships.

1978 Ad Va
In dollars as they apply to ea
assessed valuation of Tangibl
assess
Sedgwick

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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 **1978** 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. 1978 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.

Dorothy K. White
County Clerk

Table Four

SECOND AND THI

CITIES OF THE SECOND CLASS	GENERAL OPER-ATING	BOND & INTEREST	LIBRARY	NO-FUND WARRANTS	INDUS-TRIAL DEVEL-OPMENT	NOXIOUS WEEDS	RECRE-ATION	SPECIAL BLDG.	LAW EN-FORCEMENT FIRE-AMBULANCE	UTILITY SERVICE EXPEN-DITURES	EMP BEN
Derby	13.830	3.159	3.000	--	--	--	--	--	2.000	--	2.
Haysville	13.534	7.773	3.000	--	--	--	--	--	2.000	--	2.
Valley Center	14.525	4.322	1.464	--	--	--	1.000	--	2.000	2.475	3.
CITIES OF THE THIRD CLASS											
Andale	8.687	13.007	--	3.933	--	.780	--	--	--	--	1.
Bentley	5.401	20.075	--	--	--	--	--	--	--	--	-
Cheney	15.300	24.083	2.000	--	.103	--	--	--	--	--	2.
Clearwater	13.175	13.633	2.000	2.617	--	--	--	--	--	--	3.
Colwich	10.959	5.148	1.517	7.008	--	--	--	--	2.000	--	1.
Eastborough	10.064	2.139	--	--	--	--	--	--	--	--	1.
Garden Plain	4.780	15.550	--	--	--	--	--	--	--	--	-
Goddard	7.645	12.955	1.019	--	--	--	--	--	--	--	.
Kechi	6.912	8.560	--	--	--	--	--	2.000	--	--	.
Maize	5.443	7.691	--	--	--	--	--	--	--	--	1.
Mount Hope	13.838	15.944	1.015	1.771	--	.912	--	--	--	--	3.
Mulvane	20.330	17.891	2.000	1.622	--	.152	--	--	2.000	--	4.
Sedgwick	7.320	25.980	2.000	--	.010	--	--	--	2.000	--	.
Viola	20.750	--	--	6.044	--	.998	--	--	--	--	-

* Employee's Benefit includes Social Security, Employees' Retirement, Workmens' Compensation, and Unemployment Insurance.

rem Tax Levies
$1,000, or fraction thereof, of the
'roperty — or in mills per $1.00 of
valuation
›unty, Kansas

;e One

ΓY, COUNTY FIRE DISTRICT
SCHOOL FOUNDATION LEVIES
ITA
US WICHITA CITY LEVIES
THIRD CLASS CITY LEVIES
RICT LEVIES
/IES
US DISTRICT LEVIES

CITY OF WICHITA*

Table Two

	Outside Industrial District	Inside Industrial District
General Operating	11.608	11.608
Bond and Interest	9.690	9.690
Social Security	1.247	1.247
Employees' Retirement	1.712	1.712
Noxious Weeds	.061	- 0 -
Special Contributions	5.867	- 0 -
Forestry	1.032	- 0 -
Flood Control Maintenance	.343	.343
Transit System	.926	.926
Police and Firemens' Pension	4.330	4.330
Public Building Commission	.511	.511
Bond and Interest Excluding Industrial	.260	- 0 -
Unemployment Insurance	.474	.474
TOTAL CITY OPERATION	38.061	30.841
Unified School District No. 259-1	55.486	55.486
Wichita State University	1.500	1.500
State and County (from Table One)	18.323	18.323
TOTAL LEVY (for most sections of city)	113.370	106.150

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

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

ıble 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)	18.323	38.061	1.500	55.004	---	112.888
259-1-RD (Wichita U.S.D. 259, in Riverside Drainage District)	18.323	38.061	1.500	55.486	1.010	114.380
259-83 (Wichita U.S.D. 259, paying old Maize No. 83 Bonds)	18.323	38.061	1.500	55.004	---	112.888
259-RH-191 (Wichita U.S.D. 259, paying old Campus RH-191 Bonds)	18.323	38.061	1.500	58.548	---	116.432
260-6 (Derby U.S.D. 260, paying old No. 6 Bonds)	18.323	38.061	1.500	39.325	---	97.209
261-187-RH-191 (Haysville U.S.D. 261, paying No. 187 and RH-191 Bonds)	18.323	38.061	1.500	44.063	---	101.947
261-187-RH-191-RD (as above in Riverside Drainage District)	18.323	38.061	1.500	44.063	1.010	102.957
262 (Valley Center U.S.D. 262)	18.323	38.061	1.500	49.770	---	107.654
265 (Goddard U.S.D. 265)	18.323	38.061	1.500	50.050	---	107.934
266-83 (Maize U.S.D. 266, paying old No. 83 Bonds)	18.323	38.061	1.500	41.496	---	99.380
375-52-RH-5 (Circle U.S.D. 375, paying old No. 52 Bonds)	18.323	38.061	1.500	36.270	---	94.154

:LASS CITY LEVIES

TOTAL CITY	STATE & COUNTY	TOWNSHIP	SCHOOL	CLEAR-WATER CEMETERY	PARK TOWNSHIP CEMETERY	MULVANE LITTLETON CEMETERY	HILLSIDE CEMETERY	WACO CEMETERY	REGIONAL LIBRARY	TOTAL LEVY
24.361	18.323	--	39.325	--	--	--	--	--	--	82.009
28.650	26.248	--	44.063	--	--	--	--	.192	--	99.153
28.989	18.323	--	49.770	--	--	--	--	--	--	97.082
28.255	26.248	--	43.222	--	--	--	--	--	.499	98.224
25.476	26.248	--	50.330	--	--	--	--	--	.499	102.553
43.948	18.323	.086	44.470	--	--	--	--	--	--	106.827
34.443	18.323	--	35.520	.956	--	--	--	--	--	89.242
28.015	18.323	--	38.843	--	--	--	--	--	--	85.181
13.556	26.248	--	55.004	--	--	--	--	--	.499	95.307
20.330	26.248	--	38.843	--	--	--	--	--	.499	85.920
22.518	26.248	.044	50.050	--	--	--	--	--	--	98.860
18.081	26.248	--	55.486	--	--	--	--	--	.499	100.314
14.521	26.248	--	41.496	--	.307	--	--	--	.499	83.071
37.040	18.323	--	45.260	--	--	--	--	--	--	100.623
48.490	18.323	--	49.000	--	--	.540	--	--	--	116.353
37.960	18.323	--	57.790	--	--	--	.170	--	--	114.243
27.792	26.248	.107	50.670	--	--	--	--	--	.499	105.316

1978 Ad Valorem
In dollars as they apply to each $1
assessed valuation of Tangible Property — c
Sedgwick Cou
Page 7

Table Five

SCHOOL DISTRICT LEVIES

UNIFIED SCHOOL DISTRICTS	Bond Code*	General	Special Capital Outlay	Recreation	Special Assess-ments	Trans-porta-tion	Bond & Int. (Old)	Bond & Int. (Old)	Bond & Int. (New)	Total
Remington Jt. No. 206	A	37.700	3.950	--	--	--	--			41.650
Wichita No. 259	B	47.586	4.000	--	--	--	3.418	--	--	55.004
Derby No. 260	C	35.172	4.000	--	--	--	--	--	--	39.172
Haysville No. 261	D	33.915	1.715	--	.077	--	2.285	--	--	37.992
Valley Center Jt. No. 262	E	37.170	4.000	--	--	--	3.500*	3.470**	1.630	49.770
Mulvane Jt. No. 263	F	41.490	--	1.000	--	--	5.530	--	--	48.020
Clearwater Jt. No. 264	G	27.450	1.590	--	--	--	4.070	--	2.410	35.520
Goddard No. 265	H	33.831	4.000	--	--	--	12.219	--	--	50.050
Maize No. 266	J	31.982	4.000	--	.232	--	5.282	--	--	41.496
Renwick Jt. No. 267	K	31.581	4.000	--	--	.698	2.564	--	--	38.843
Cheney Jt. No. 268	L	35.000	4.000	.340	--	--	5.130	--	--	44.470
Haven Jt. No. 312	M	41.260	4.000	--	--	--	--	--	--	45.260
Kingman Jt. No. 331	N	32.140	4.000	1.250	--	--	1.540	--	--	38.930
Conway Springs Jt. No. 356 ...	P	42.960	4.000	1.250	.100	--	2.360	--	--	50.670
Burrton Jt. No. 369	Q	35.380	3.780	--	--	--	12.830	--	--	51.990
Circle Jt. No. 375	R	32.240	3.970	--	.060	--	--	--	--	36.270
Andover Jt. No. 385	S	38.660	4.000	--	.280	--	1.560	--	--	44.500
Rose Hill Jt. No. 394	V	40.030	4.000	.500	--	--	10.840	--	--	55.370
Sedgwick Jt. No. 439	W	42.900	--	--	--	--	14.890	--	--	57.790
Halstead Jt. No. 440	Y	38.830	3.980	--	--	--	7.520	--	--	50.330

* Levy applicable to U.S.D. 262 bonds issued ante 1967
** Levy applicable to U.S.D. 262 bonds issued post 1967

DISORGANIZED SCHOOL DISTRICTS									
Wichita No. 1	--	--	--	.072 (Judgement)		.410	--	--	.482
Derby No. 6	--	--	--	--	--	.153	--	--	.153
Seltzer No. 31	--	--	--	--	--	1.174	--	--	1.174
Seltzer No. 72-31	--	--	--	--	--	1.174	--	--	1.174
Benton Jt. No. 52	--	--	--	--	--	--	--	--	--
St. Mark's No. 82	--	--	--	--	--	2.406	--	--	2.406
Maize No. 83	--	--	--	--	--	--	--	--	--
Rose Hill Jt. No. 110	--	--	--	--	--	--	--	--	--
Mulvane Jt. No. 127	--	--	--	--	--	.980	--	--	.980
Peck Jt. No. 162	--	--	--	--	--	4.385	--	--	4.385
Haysville No. 187	--	--	--	--	--	2.527	--	--	2.527
St. Joseph's No. 189	--	--	--	--	--	4.379	--	--	4.379
Campus Rural High No. 191	--	--	--	--	--	3.544	--	--	3.544

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.**

Tax Levies
00, or fraction thereof, of the
in mills per $1.00 of assessed valuation
r, Kansas
o

Table Six — TOWNSHIP LEVIES*

	GENERAL	ROAD	CEMETERY	NOXIOUS WEEDS	FIRE	SPECIAL FIRE	LIBRARY	TOWN-SHIP HALL	TOTAL TOWN-SHIP	STATE & COUNTY	REGIONAL LIBRARY	TOTAL LEVY
Afton	---	4.435	---	.146	---	---	---	---	4.581	26.248	.499	31.328
Attica	---	3.130	.044	.022	---	---	---	---	3.196	26.248	.499	29.943
Delano	---	2.736	---	---	---	---	---	---	2.736	26.248	.499	29.483
Eagle	---	2.185	---	.264	---	---	---	---	2.449	26.248	.499	29.196
Erie	---	4.540	---	.606	.867	.837	---	---	6.850	18.323	.499	25.672
Garden Plain	---	2.433	---	---	---	---	---	---	2.433	26.248	.499	29.180
Grand River	---	3.271	---	---	.936	.836	---	---	5.043	18.323	.499	23.865
Grant	---	---	---	---	---	---	---	---	---	26.248	.499	26.747
Greeley	---	2.734	---	---	.952	.950	.815	---	5.451	18.323	---	23.774
Gypsum	---	2.304	---	---	---	---	---	---	2.304	26.248	.499	29.051
Illinois	---	4.377	---	.181	---	---	---	---	4.558	26.248	.499	31.305
Kechi	---	---	---	---	---	---	---	---	---	26.248	.499	26.747
Lincoln	---	4.366	---	.515	---	---	---	---	4.881	26.248	.499	31.628
Minneha	---	---	---	---	---	---	---	---	---	26.248	.499	26.747
Morton	---	2.894	.086	.267	.840	.850	.227	---	5.164	18.323	---	23.487
Ninnescah	---	4.848	---	.322	1.277	---	---	---	6.447	18.323	.499	25.269
Ohio	---	3.022	---	---	---	---	---	---	3.022	26.248	.499	29.769
Park	---	2.992	---	---	---	---	---	---	2.992	26.248	.499	29.739
Payne	---	3.792	---	---	---	---	---	.304	4.096	26.248	.499	30.843
Riverside	---	---	---	---	---	---	---	---	---	26.248	.499	26.747
Rockford	---	1.531	---	---	---	---	---	---	1.531	26.248	.499	28.278
Salem	---	2.600	---	.060	---	---	---	---	2.660	26.248	.499	29.407
Sherman	---	4.768	---	.953	---	---	---	---	5.721	18.323	.499	24.543
Union	---	.853	---	---	.204	---	.175	---	1.232	18.323	---	19.555
Valley Center	---	3.115	---	.179	---	---	---	---	3.294	26.248	.499	30.041
Viola	.107	4.821	---	.319	---	---	.274	.730	6.251	26.248	---	32.499
Waco	---	.689	---	---	---	---	---	---	.689	26.248	.499	27.436

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

NOTE: Portions of Grand River, Sherman, and Union Townships pay County Fire District levy in lieu of township fire levies.

Table Seven — MISCELLANEOUS DISTRICT LEVIES

	GENERAL	BOND & INTEREST	REFUNDING BONDS	EMPLOYEE BENEFITS	POLICE PROTECTION	NO-FUND WARRANTS	TOTAL LEVY
Clearwater Cemetery	.956	--	--	--	--	--	.956
El Paso Cemetery	--	--	--	--	--	--	--
Greenwood Cemetery	--	--	--	--	--	--	--
Hillside Cemetery	.170	--	--	--	--	--	.170
Jamesburg Park Cemetery	--	--	--	--	--	--	--
Mulvane-Littleton Cemetery	.540	--	--	--	--	--	.540
Park-Maize Cemetery	.307	--	--	--	--	--	.307
Waco Cemetery	.192	--	--	--	--	--	.192
Big Arkansas Drainage	--	--	--	--	--	--	--
Eagle Drainage	--	--	--	--	--	--	--
Greeley Township Drainage	--	--	--	--	--	--	--
Riverside Drainage	1.010	--	--	--	--	--	1.010
Sedgwick-Sumner Drainage	--	--	--	--	--	--	--
Sedgwick Valley Drainage	4.704	--	--	--	--	--	4.704
Norwich Hospital	--	--	--	--	--	--	--
Bel Aire Improvement	4.776	--	--	--	--	--	4.776
Crestview Country Club Improvement	4.804	--	--	--	--	--	4.804
Furley Improvement	--	--	--	--	--	--	--
Highview Estates Improvement	--	--	--	--	--	--	--
Miles Village-Lake Waltanna Improvement	5.714	--	--	--	--	--	5.714
Oaklawn Improvement	2.927	--	--	--	--	--	2.927
Park City Improvement	5.328	3.012	--	.222	1.066	--	9.628
Reece Road Improvement	--	--	--	--	--	--	--
St. Mark's Improvement	--	--	--	--	--	--	--
Springdale Country Club Improvement	5.722	--	--	--	--	--	5.722
Sunswept Highlands Improvement	--	--	--	--	--	--	--
Sunview Improvement	4.468	--	--	--	--	--	4.468
Westlink Improvement	--	--	--	--	--	--	--
West Millbrook Improvement	4.806	--	--	--	--	--	4.806
South Central Kansas Library System	.479	--	--	.020	--	--	.499
Miles West Wind Lakes Estates Jt. Sewer	--	--	--	--	--	--	--
Minneha Township Sewer	1.931	--	--	--	--	--	1.931
Shadybrook Farm Jt. Sewer	--	--	--	--	--	--	--
Timberlakes-Springdale Jt. Sewer	--	--	--	--	--	--	--
Wichita State University	--	1.500	--	--	--	--	1.500
Andale Watershed No. 9	--	--	--	--	--	--	--
Spring Creek Watershed No. 16	--	--	--	--	--	--	--
Whitewater River Watershed No. 22	1.880	--	--	--	--	--	1.880
Clear Creek Watershed No. 30	--	--	--	--	--	--	--
Mount Hope Watershed No. 54	--	--	--	--	--	--	--
Middle Walnut River Watershed No. 60	1.830	--	--	--	--	--	1.830
Equus Beds Groundwater Mgt. District No. 2	--	--	--	--	--	--	--

COMPARISON OF TANGIBLE PROPERTY TAX REVENUE DELINQUENCIES AND EXPENDITURES BY FUND

	Actual 1977	Estimated 1978	Estimated 1979
Current Tangible Property Tax Revenues			
General Fund	$ 9,669,675	$ 10,637,368	$ 9,544,942
Special Contributions Fund	3,484,674	4,059,374	4,705,784
Forestry Fund	651,687	758,976	827,646
Flood Control Maintenance Fund	274,024	294,114	281,926
Transit System Fund	457,588	650,116	761,222
Employees' Retirement Contribution Fund	1,100,590	1,276,078	1,407,803
Employees' Social Security Fund	749,509	883,885	1,024,825
Police and Fire Pension Contribution Fund	3,057,008	3,369,169	3,559,848
Workers and Unemployment Compensation Fund	--	284,651	389,429
General Debt and Interest Fund	7,263,625	8,119,286	8,174,945
Public Building Commission	277,640	410,592	420,003
Noxious Weed Fund	--	41,854	48,270
Total Current Tangible Property Tax Revenue	$ 26,986,020	$ 30,785,463	$ 31,146,643
Expenditures			
General Fund	$ 22,445,524	$ 32,509,408	$ 31,974,514
Special Contributions Fund	4,003,041	5,425,765	6,073,432
Forestry Fund	683,550	951,848	1,067,291
Flood Control Fund	273,891	326,789	338,338
Transit System Fund	485,779	668,824	784,966
Employees' Retirement Contribution Fund	1,117,689	1,253,681	1,390,820
Employees' Social Security Fund	768,410	924,013	1,068,748
Police and Fire Pension Contribution Fund	3,116,518	3,323,148	3,723,845
Workers and Unemployment Compensation Fund	--	273,703	376,260
General Debt and Interest	11,515,234	14,000,000	14,700,000
Public Building Commission	395,163	430,000	430,000
Noxious Weed Fund	--	40,245	61,638
Total - Tax Supported Funds	$ 44,804,799	$ 60,127,424	$ 61,989,852
Special City Highway Gas Tax Fund	$ 3,289,827	$ 5,482,945	$ 6,086,486
Tourism and Convention Promotion Fund	306,332	412,179	407,170
Revenue Sharing Fund	3,469,363	3,251,985	3,159,599
Total - Special Funds	$ 7,065,522	$ 9,147,109	$ 9,653,255
Water Utility	$ 9,271,782	$ 10,174,363	$ 10,560,869
Sewer Utility	3,622,031	4,996,234	5,415,211
Refuse Collection Utility	1,318,559	1,558,200	--*
Gas Utility	4,416,303	30,505,000	7,450,000
Airport Fund	5,610,805	10,921,720	8,148,688
Refuse Disposal Utility	665,120	756,019	1,131,751
Total - Utility Funds	$ 24,904,600	$ 58,911,536	$ 32,706,519
Total Expenditures	$ 76,774,921	$128,186,069	$104,349,626

*An approved 1979 budget of $1,778,889 was adopted for the Refuse Collection Utility. But, this utility has been deleted for 1979. This amount would have made the City's 1979 Budget $106,128,515.

COMPARISON OF THE ASSESSED VALUATION AND MILL LEVIES FOR 1976, 1977 AND 1978

Assessed Valuation - Tangible Property	1976	1977	1978
Total City	$752,249,947	$829,828,849	$822,271,741
Industrial District No. 1	16,342,890	20,272,375	20,206,212
Outside Industrial District No. 1	$735,907,057	$809,556,474	$802,065,529
Rate of Levy (Mills) Except Industrial District No. 1			
General Fund	13.444	12.819	11.608
Special Contributions	4.957	5.014	5.867
Forestry Fund	.927	.938	1.032
Flood Control	.381	.354	.343
Transit System	.636	.783	.926
Employees Retirement	1.530	1.538	1.712
Social Security Contribution	1.042	1.065	1.247
Police and Fire Pension	4.250	4.060	4.330
Workers and Unemployment Compensation	--	.343	.474
General Debt and Interest	10.105	9.792	9.950
Public Building Commission	.386	.495	.511
Noxious Weeds		.052	.061
	37.658	37.253	38.061
Rate of Levy (Mills) Industrial District No. 1			
General Fund	13.444	12.819	11.608
Flood Control	.381	.354	.343
Transit System	.636	.783	.926
Employees Retirement	1.530	1.538	1.712
Social Security Contribution	1.042	1.065	1.247
Police and Fire Pension	4.250	4.060	4.330
Workers and Unemployment Compensation	--	.343	.474
General Debt and Interest	9.686	9.476	9.690
Public Building Commission	.386	.495	.511
Noxious Weeds			
	31.355	30.933	30.841
Wichita State University Debt Requirement and Program Development	1.500	1.500	1.500

GENERAL FUND REVENUES

	Actual 1977	Estimated 1978	Estimated 1979
Cash - January 1 (Unencumbered)	$ 4,233,206	$ 4,736,744	$ 3,142,180
Local Government Taxes			
Tangible Property	$ 9,669,675	$ 10,228,239	$ 9,222,167
Delinquent Tangible Property	276,493	250,000	250,000
Intangible Property	2,208,447	2,150,000	2,210,000
Delinquent Intangible Property	7,268	10,000	8,000
Special Assessment	89,092	40,000	65,000
Franchise	4,867,265	4,900,000	5,250,000
Payment in Lieu of Taxes	29,177	20,000	25,000
Total Local Government Taxes	$ 17,147,417	$ 17,598,239	$ 17,030,167
Licenses			
Liquor	$ 64,850	65,000	65,000
Cereal Malt Beverage	80,925	83,000	81,000
Health			
Dogs	178,324	153,000	165,000
Other	29,676	43,000	30,000
Personal Services	4,270	4,500	5,500
Amusement	67,559	62,000	65,000
Communication & Transportation	27,332	25,000	25,000
Merchandising	37,514	32,000	38,000
Construction	124,991	111,000	115,000
Plans Examination Fees	123,851	100,000	100,000

Licenses (cont'd)	Actual 1977	Estimated 1978	Estimated 1979
Total Licenses	$ 739,292	$ 678,500	$ 689,500
Permits			
Building	$ 403,241	$ 375,000	$ 375,000
Electrical	90,053	104,000	95,000
Firearms	4,280	4,000	4,000
Mechanical	140,945	105,000	125,000
Plumbing & Gas Fitting	79,713	95,000	85,000
Streets	45,501	45,000	45,000
Hydrant Permits	24,915	20,000	25,000
Grading	--	2,000	1,500
Total Permits	$ 788,648	$ 750,000	$ 755,500
Municipal Courts Fines & Penalties			
Municipal Courts	$ 222,235	$ 220,000	$ 250,000
Municipal Court Assessment Fees	101,216	160,000	120,000
Traffic Bureau	960,594	950,000	1,100,000
Expungement Fees	--	10,200	10,000
Forfeitures	700	3,000	1,500
Total Municipal Courts Fines & Penalties	$ 1,284,745	$ 1,343,200	$ 1,481,500
Revenue from Use of Money & Property			
Interest Earnings	$ 527,015	$ 535,000	$ 530,000
Rents	17,712	15,000	17,000
Century II	--	710,000	632,423
Lawrence Stadium	--	--	40,000
Omnisphere	--	--	48,924
Building Maintenance Services	--	--	120,000
Police Helicopter	--	--	23,730
Central Maint. Facility	--	--	186,331
Total Revenue from Use of Money and Property	$ 544,727	$ 1,260,000	$ 1,598,408
Revenue from Other Agencies			
Proportionately Shared State Taxes			
State Revenue Sharing	$ --	$ --	$ 759,141
Cigarette Tax	516,394	490,000	
Liquor Sales (Enforcement Tax)	254,285	175,000	
Retail Sales Tax	876,127	1,007,784	1,065,681
Revenue Sharing	--	2,275,121	2,275,121
Non-Highway Fuel Tax	8,246	5,000	5,000
Bingo	69,022	20,000	68,000
Total Revenue from Other Agencies	$ 1,724,074	$ 3,972,905	$ 4,172,943
Charges for Current Services & Sales			
Administrative Charges	$ --	$ ----	$ 500,000
General Government	70,112	55,000	60,000
Safety	55,431	70,000	60,000
Parking Meters and Permits	209,635	265,000	249,316
Street Cut Repairs	121,372	120,000	120,000
Public Health	16,110	12,000	15,000
Total Charges for Current Services & Sales	$ 472,660	$ 522,000	$ 1,004,316
Revenues for Reimbursed Expenses	$ 27,000	$ 4,290,000	$ 2,000,000
Sale of Property Not Useful to City	11,908	--	
Transfer from Discontinued Funds	6,500	--	
Transfer from Active Funds	188,331	500,000	100,000
Cash Overage (Shortage)	3,375	--	--
Add: Prior Year Adjustment	10,385	--	--
Total Revenues	$ 27,182,268	$ 35,651,588	$ 31,974,514
Less: Expenditures	$ 22,445,524	$ 32,509,408	$ 31,974,514
Cash - December 31 (Unencumbered)	$ 4,736,744	$ 3,142,180	$ -0-

TOTAL REVENUE REQUIREMENTS AND COMPUTATION OF RATES
OF LEVY ON VALUATION $822,271,741 FOR CITY OF WICHITA - 1979 BUDGET

Operating Funds	Total Revenue Required	Less: Other Than Current Taxes	Net Tax Requirements	Less: Sales Tax Residue	Net Ad Valorem Taxes	Plus: Allowance for Delin-quent Taxes	Total Ad Valorem Taxes	1977 Mill Levy	1978 Mill Levy
General	$31,974,514	$21,686,666	$10,287,848	$1,065,681	$ 9,222,167	$ 322,775	$ 9,544,942	12.819	11.608
Special Contributions	6,073,432	1,278,409	4,795,023	248,371	4,546,652	159,132	4,705,784	5.014	5.867
Forestry	1,067,291	221,169	846,122	46,464	799,658	27,988	827,646	.938	1.032
Flood Control Maintenance	338,338	47,970	290,368	17,975	272,393	9,533	281,926	.354	.343
Transit	784,966	9,728	775,238	39,757	735,481	25,741	761,222	.783	.926
TOTAL (Funds Under Tax Lid)	$40,238,541	$23,243,942	$16,994,599	$1,418,248	$15,576,351	$ 545,169	$16,121,520	19.908	19.776
Special Funds									
Employees' Retirement	$ 1,390,820	$ 30,623	$ 1,360,197	$ --	$ 1,360,197	$ 47,606	$ 1,407,803	1.538	1.712
Employees' Social Security	1,068,748	78,579	990,169	--	990,169	34,656	1,024,825	1.065	1.247
Police and Fire Pension	3,723,845	284,378	3,439,467	--	3,439,467	120,381	3,559,848	4.060	4.330
Workers & Unemployment Compt.	376,260	--	376,260	--	376,260	13,169	389,429	.343	.474
Noxious Weeds	61,638	15,000	46,638	--	46,638	1,632	48,270	.052	.061
TOTAL	$6,621,311	$ 408,580	$ 6,212,731	$ --	$ 6,212,731	$ 217,444	$6,430,175	7.058	7.824
Debt Service Funds									
General Debt & Interest	$14,700,000	$ 6,801,502	$ 7,898,498	--	$ 7,898,498	$ 276,447	$ 8,174,945	9.792	9.950
Public Building Commission Administrative Center	430,000	24,200	405,800	--	405,800	14,203	420,003	.495	.511
TOTAL	$15,130,000	$ 6,825,702	$ 8,304,298	--	$ 8,304,298	$ 290,650	$ 8,594,948	10.287	10.461
TOTAL TAX SUPPORTED FUNDS	$61,989,852	$30,478,224	$31,511,628	$1,418,248	$30,093,380	$1,053,263	$31,146,643	37.253	38.061
Miscellaneous Funds									
City Highway Gas Tax	$ 6,086,486	$ 6,086,486	--	--	--	--	--	--	--
Tourism & Convention	407,170	407,170	--	--	--	--	--	--	--
Revenue Sharing	3,159,599	3,159,599	--	--	--	--	--	--	--
TOTAL	$ 9,653,255	$ 9,653,255	$ --	$ --	$ --	$ --	$ --	--	--
Utility Funds									
Water	$10,560,869	$10,560,869	$ --	$ --	$ --	$ --	$ --	--	--
Sewer	5,415,211	5,415,211	--	--	--	--	--	--	--
Gas	7,450,000	7,450,000	--	--	--	--	--	--	--
Airport	8,148,688	8,148,688	--	--	--	--	--	--	--
Refuse Disposal	1,131,751	1,131,751	--	--	--	--	--	--	--
TOTAL	$32,706,519	$32,706,519	$ --	$ --	$ --	$ --	$ --	--	--
TOTAL ALL FUNDS	$104,349,626	$72,837,998	$31,511,628	$1,418,248	$30,093,380	$1,053,263	$31,146,643	37.253	38.061

NOTE: The assessed valuation of $20,206,212 for Industrial District No. 1 must be subtracted from the total assessed valuation of $822,271,741 to calculate the tax levy for the Special Contributions, Forestry and Noxious Weeds 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 REVENUES

GENERAL FUND

	Actual 1977	Estimated 1978	Estimated 1979
Unencumbered Cash Balance January 1	$ 4,233,206	$ 4,736,744	$ 3,142,180
Local Government Taxes			
Tangible Property	$ 9,669,675	$10,228,239	$ 9,222,167
Delinquent Tangible Property	276,493	250,000	250,000
Intangible Property	2,208,447	2,150,000	2,210,000
Delinquent Intangible Property	7,268	10,000	8,000
Special Assessment	89,092	40,000	65,000
Franchise	4,867,265	4,900,000	5,250,000
Payment in Lieu of Taxes	29,177	20,000	25,000
Total Local Government Taxes	$17,147,417	$17,598,239	$17,030,167
Licenses	739,292	678,500	689,500
Permits	788,648	750,000	755,500
Municipal Courts Fines and Penalties	1,284,745	1,343,200	1,481,500
Revenue from Use of Money and Property	544,727	1,260,000	1,598,408
Revenue from Other Agencies	1,724,074	3,972,905	4,172,943
Charges for Current Services and Sales	472,660	522,000	1,004,316
Revenues for Reimbursed Expenses	27,000	4,290,000	2,000,000
Sale of Property Not Useful to City	11,908	--	--
Transfer from Discontinued Funds	6,500	--	--
Transfer from Active Funds	188,331	500,000	100,000
Cash Overage (Shortage)	3,375	--	--
Add: Prior Year Adjustment	10,385	--	--
TOTAL REVENUES	$27,182,268	$35,651,588	$31,974,514

SUMMARY OF DEPARTMENTAL EXPENDITURES

Department	Actual 1977	Budget 1978	Budget 1979
General Government	$ 1,091,010	$ 1,836,339	$ 1,977,485
Community Facilities	1,169,446	2,075,908	2,460,628
Housing and Economic Development	314,636	275,025	1,347,744
Administration	928,774	1,238,519	1,352,996
Fire	6,057,477	6,646,349	7,092,703
Police	7,620,419	8,608,951	8,948,826
Emergency Communications (City)	554,459	542,089	563,052
Public Works	2,899,698	3,373,008	2,389,058
Health (City)	904,090	1,011,099	1,102,923
Planning (City)	323,709	353,340	365,464
Non-Departmental	2,684,250	6,548,781	4,373,635
Sub-Total	$24,547,968	$32,509,408	$31,974,514
Less: Revenue Sharing	(2,102,444)	--	--
TOTAL	$22,445,524	$32,509,408	$31,974,514

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	GENERAL GOVERNMENT	ALL	110-01-02-03-64

GENERAL GOVERNMENT SUMMARY PAGE

Account Classification	Actual 1977	Budget 1978	Budget 1979
Personal Services	$ 986,246	$1,407,144	$1,614,083
Contractual Services	120,682	267,209	231,001
Commodities	64,586	115,122	126,911
Capital Outlay	29,864	2,910	5,490
Contribution to Federal and State Programs	38,536	43,954	--
Sub-Total	$1,239,914	$1,836,339	$1,977,485
Reimbursed Expenditures	(148,904)	--	--
TOTAL	$1,091,010	$1,836,339	$1,977,485

Division	Actual 1977	Budget 1978	Budget 1979
City Commission	$ 96,007	$ 115,842	$ 101,777
City Manager	213,987	240,041	234,927
City Clerk	136,987	140,656	149,532
Personnel	--	351,330	369,036
Public Affairs Office	--	92,754	121,344
Law	319,474	349,003	417,834
Municipal Courts	354,966	405,979	462,831
Probation and Parole	79,957	96,780	120,204
Contribution to Federal and State Programs	38,536	43,954	--
Sub-Total	$1,239,914	$1,836,339	$1,977,485
Reimbursed Expenditures	(148,904)	--	--
TOTAL	$1,091,010	$1,836,339	$1,977,485

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	CITY COMMISSION		110-01-010-50000

BUDGET COMMENTS

The 1979 budget for the City Commission has decreased $14,065 or 12% under the 1978 budget of $115,842.

Personal Services have increased $3,127 due to the salary improvement and merit increases of the staff.

Contractual Services have decreased $11,974. The decrease includes the elimination of the National League of Cities dues and reductions in subscriptions. The automobile for use by the Mayor and other Commissioners in the conduct of City business has been reduced to a half-time usage.

Commodities show a decrease of $5,218. This is a result of reductions in food costs, office supplies and Sister Cities' gifts and hosting costs.

No Capital Outlay is budgeted for 1979.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$ 63,206	$ 64,882	$ 68,009
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$ 63,206	$ 64,882	$ 68,009
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	1,719	1,490	1,987
230 Transportation	11,945	17,820	10,800
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	3,940	2,445	523
270 Professional Services	600	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	1,821	6,755	3,226
TOTAL CONTRACTUAL SERVICES	$ 20,025	$ 28,510	$ 16,536
COMMODITIES			
310 Office Supplies	$ 3,560	$ 2,870	$ 3,501
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	6,490	17,505	11,632
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	600	--	--
360 Operating Supplies - Equipment	4	--	--
370 Repair Parts - Equipment	233	125	247
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	1,109	850	1,252
395 Other Commodities	651	1,100	600
TOTAL COMMODITIES	$ 12,647	$ 22,450	$ 17,232
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	129	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 129	$ --	$ --
SUB-TOTAL	$ 96,007	$115,842	$101,777
Less: Reimbursements			
Meals-Luncheons	$ (359)		
Sale of Equipment	(697)		
GRAND TOTAL	$ 94,951	$115,842	$101,777

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	CITY COMMISSION		110-01-010-50000

WORK PROGRAM

Five City Commissioners are elected from the City-at-large, and together as the Board of City Commissioners constitute the City's governing body. The Board of Commissioners elects one of its members to serve one year as Mayor and another to serve as Vice-Mayor. The Mayor conducts meetings and hearings, and represents the City on formal occasions. In the absence of the Mayor, the Vice-Mayor assumes the mayoral duties.

The Commission's role is to determine community needs and set both immediate and long range policy to meet these needs. As a part of this role, the Commission closely considers the many appointments it makes to various commissions, advisory boards, and study groups.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Mayor	1	1	1		$12,500	$12,500
Vice-Mayor	1	1	1		10,000	10,000
City Commissioner	3	3	3		22,500	22,500
Administrative Aide I	1	0	0		--	--
Commission Aide	0	1	1	807-1056	9,951	11,638
Secretary	1	1	1	726-1000	9,931	11,371
TOTAL	7	7	7		$64,882	$68,009
Full-Time Equivalent	3	3	3			
First Quarter						$18,235
Second Quarter						15,635
Third Quarter						18,358
Fourth Quarter						15,781
TOTAL						$68,009

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	CITY MANAGER		110-02-050-50000

BUDGET COMMENTS

The 1979 budget for the City Manager's Office has decreased $5,114 or 2% when compared to the 1978 budget of $240,041.

Personal Services has increased $9,336, due to the salary improvement and merit increases. The 1979 budget shows the elimination of one Administrative Assistant position.

Contractual Services have decreased $16,500 due to the elimination of $16,000 for a Futurist Researcher and reductions in travel.

Commodities have increased $2,050 due to inflationary trends.

No Capital Outlay is budgeted for 1979.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$172,683	$193,266	$202,602
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$172,683	$193,266	$202,602
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	4,505	3,996	4,400
230 Transportation	6,251	11,560	6,115
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	2,360	1,900	2,760
270 Professional Services	6,800	16,284	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	1,385	235	4,200
TOTAL CONTRACTUAL SERVICES	$ 21,301	$ 33,975	$ 17,475
COMMODITIES			
310 Office Supplies	$ 11,170	$ 11,550	$ 12,550
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	1,558	650	1,800
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	1,554	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	913	600	500
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 15,195	$ 12,800	$ 14,850
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	4,808	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 4,808	$ --	$ --
SUB-TOTAL	$213,987	$240,041	$234,927
Less: Reimbursements			
Administrative Charges	$(10,000)		
Revenue Sharing	(750)		
Other	(40)		
GRAND TOTAL	$203,197	$240,041	$234,927

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	CITY MANAGER		110-02-050-50000

WORK PROGRAM

The City Manager is responsible for implementing all City policies. It is the City Manager's duty to see that all laws and ordinances are enforced and to appoint and remove all City employees. The City Manager is responsible for preparing and submitting the annual budget to the City Commission and for advising the governing body as to the City's financial condition and needs. The City Manager makes recommendations to the governing body but has no vote.

The Deputy City Manager assists in administration of the responsibilities of the Office and serves as Acting City Manager in the City Manager's absence. Except for the Departments of Law and Economic Development, all department directors report directly to the Deputy City Manager.

One Executive Assistant to the City Manager is responsible for preparation of the City Commission meeting agenda, research, preparation of correspondence, special assignments, and supervision of the City Clerk's office, Citizen Participation Organization staff, City Commission Office staff, and City Manager's Office staff. The other Executive Assistant to the City Manager oversees the Commission on the Status of Women, all personnel activities, including recruiting, job training, job classification, testing, equal employment opportunity, and employee-management relations.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
City Manager	1	1	1	3789-5361	$ 50,803	$ 57,060
Deputy City Manager	0	1	1	2840-4015	39,181	42,922
Assistant City Manager	1	0	0	---	--	--
Executive Assistant to the City Manager	1	2	2	1899-2681	40,178	48,932
Executive Assistant	1	0	0	---	--	--
Administrative Assistant	0	2	1	1115-1467	25,934	16,146
City Manager's Secretary	1	1	1	898-1177	12,822	14,128
Administrative Secretary	1	1	1	807-1145	12,168	10,093
Secretary	1	1	1	726-1000	10,869	12,001
Sub-Total	7	9	8		$191,955	$201,282
Add: Longevity					1,311	1,320
TOTAL					$193,266	$202,602
Full-Time Equivalent	7	9	8			
First Quarter						$ 53,996
Second Quarter						46,567
Third Quarter						54,857
Fourth Quarter						47,182
TOTAL						$202,602

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	CITY MANAGER	CITY CLERK	110-02-090-50000

BUDGET COMMENTS

The 1979 budget for the City Clerk's office has increased $8,876 or 6% over the 1978 budget of $140,656.

Personal Services has increased $12,320 due mostly to the salary improvement and merit increases. Through reorganization, a Clerk II position has been eliminated and an Administrative Aide I position authorized.

Contractual Services have been decreased a total of $5,334 due to the fact that the codebook will be reprinted only semi-annually and the amount of money designated in Account 295 for records storage has been reduced by $425 from the 1978 budgeted amount.

Commodities have increased $2,400 due to the increased cost of office supplies and equipment maintenance.

No Capital Outlay is budgeted for 1979.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$ 96,978	$110,035	$122,355
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$ 96,978	$110,035	$122,355
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	1,186	1,271	1,347
230 Transportation	272	300	300
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	155	140	155
270 Professional Services	12,096	14,000	9,000
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	5,592	4,400	3,975
TOTAL CONTRACTUAL SERVICES	$ 19,301	$ 20,111	$ 14,777
COMMODITIES			
310 Office Supplies	$ 9,400	$ 9,100	$ 11,500
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	681	900	900
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 10,081	$ 10,000	$ 12,400
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	10,627	510	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 10,627	510	$ --
SUB-TOTAL	$136,987	$140,656	$149,532
Less: Reimbursements	$		
Community Development	(3,136)		
Water Department	(4,625)		
Construction	(50,884)		
Weedmowing	(1,641)		
Other	(7,144)		
GRAND TOTAL	$ 69,557	$140,656	$149,532

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	CITY MANAGER	CITY CLERK	110-02-090-50000

WORK PROGRAM

The City Clerk is the ex-officio clerk of the City Commission and is responsible for keeping minutes of all meetings and performing such other duties in the meetings as may be directed by either the Board of City Commissioners or the City Manager. In addition, the City Clerk serves as secretary for the Board of Bids and Contracts. He also supervises, and coordinates (1) the special assessment assistance program funded by Community Development Block Grants, (2) the keeping of official records, (3) bond and note processing, and (4) ordinance processing.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
City Clerk	1	1	1	1600-2256	$ 22,430	$ 26,259
Deputy City Clerk II	1	1	1	1314-1734	18,768	20,808
Deputy City Clerk I	1	1	1	1056-1388	15,266	16,662
Account Clerk II	1	1	1	766-1000	10,869	10,777
Secretary	1	1	1	726-1000	8,541	9,151
Clerk II	4	4	3	621-807	31,968	26,237
Administrative Aide I	0	0	1	807-1056	--	12,670
Sub-Total	9	9	9		$107,842	$122,564
Add: Longevity					$ 2,193	$ 2,295
Less: Charges to Weed Mowing					--	(2,504)
TOTAL					$110,035	$122,355
Full-Time Equivalent	9	9	9			
First Quarter						$ 32,883
Second Quarter						28,172
Third Quarter						33,042
Fourth Quarter						28,258
TOTAL						$122,355

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	CITY MANAGER	PERSONNEL	110-02-820-50000

BUDGET COMMENTS

The 1979 budget for the Personnel Division shows an increase of $17,706 or 5% over the 1978 budget of $351,330.

Personal Services has increased $15,420 due to salary improvement and merit increases.

Contractual Services increased $3,417 due to inflationary trends.

Commodities decreased $1,931 due to the eliminating of the Employee Recognition Banquet.

Capital Outlay in the amount of $800 is to be spent for the purchase of a typewriter.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages		$231,076	$246,496
120 Employee Claims		--	--
TOTAL PERSONAL SERVICES		$231,076	$246,496
CONTRACTUAL SERVICES			
210 Utilities		$ --	$ --
220 Communications		3,862	4,416
230 Transportation		1,300	1,500
240 Advertising		3,500	4,000
250 Insurance		--	--
260 Dues and Subscriptions		1,700	1,750
270 Professional Services		73,793	75,000
280 Maint. of Bldgs & Improvements		--	--
290 Maintenance of Equipment		--	--
295 Other Contractual Services		21,594	22,500
TOTAL CONTRACTUAL SERVICES		$105,749	$109,166
COMMODITIES			
310 Office Supplies		$ 10,600	$ 12,500
320 Clothing and Linen		--	--
330 Food, Drugs & Chemicals		750	74
340 Opr. Supplies - Buildings & Improvements		--	--
350 Repair Parts - Buildings & Improvements		--	--
360 Operating Supplies - Equipment		--	--
370 Repair Parts - Equipment		260	--
380 Operating Supplies - Construction		--	--
390 Minor Apparatus and Tools		2,895	--
395 Other Commodities		--	--
TOTAL COMMODITIES		$ 14,505	$ 12,574
CAPITAL OUTLAY			
410 Land		$ --	$ --
420 Buildings		--	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		--	800
450 Vehicular Equipment		--	--
460 Operating Equipment		--	--
470 Other Capital Outlay		--	--
TOTAL CAPITAL OUTLAY		$ --	$ 800
SUB-TOTAL		$351,330	$369,036
GRAND TOTAL		$351,330	$369,036

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	CITY MANAGER	PERSONNEL	110-02-820-50000

WORK PROGRAM

The goal of the Personnel Division is to develop and administer personnel policies and procedures governing all City employees in accordance with merit principles. The personnel program includes classification, pay administration, recruitment, performance evaluation, orientation of new employees and maintenance of employee personnel records.

The Personnel Division processes all personnel transactions, including transfers, suspensions, merit increases and promotions. The Personnel Division administers the City's occupational safety program and provides training programs for all City employees designed to enhance upward mobility opportunities.

The Personnel Division works with other City division, employee organizations and union representatives in handling employee grievances and in negotiating union agreements.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Personnel Director		1	1	1794-2531	$ 24,938	$ 26,608
Senior Personnel Technician		3	3	1314-1734	50,442	51,960
Employee Relations Officer		1	1	1314-1734	19,014	20,808
Occupational Safety Tech.		1	1	1314-1734	15,104	17,355
Personnel Technician II		6	6	1115-1467	89,775	99,082
Administrative Aide I		1	1	807-1056	10,572	8,807
Secretary		1	1	726-1000	10,869	9,850
Clerk II		1	0	--	8,096	- -
Account Clerk I		0	1	689-898	- -	10,053
Sub-Total		15	15		$228,810	$244,523
Add: Longevity					2,266	1,973
Total					$231,076	$246,496
Full-Time Equivalent		15	15			
First Quarter						$ 65,242
Second Quarter						56,766
Third Quarter						66,687
Fourth Quarter						57,801
						$246,496

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	CITY MANAGER	PUBLIC AFFAIRS OFFICE	110-02-860-50000

BUDGET COMMENTS

The 1979 budget for the Public Affairs Office has increased $28,590 or 31% over the 1978 budget of $92,754. This increase is due to the transfer of the legislation monitoring responsibility from the Department of Law to the Public Affairs Office, which added the position of Legislative Activities Coordinator to PAO.

Personal Services have increased $24,435 due to the transferred position and salary improvement and merit increases.

Contractual Services have increased only slightly, $214, owing to an expected lower need for advertising, reduction of publication capabilities and elimination of cable television monitoring.

Commodities have increased $1,941 to cover the larger expense account incurred due to added responsibilities in the area of Intergovernmental Affairs.

Capital Outlay in the amount of $2,000 is budgeted for office equipment required due to the additional position.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages		$ 60,583	$ 85,018
120 Employee Claims		--	--
TOTAL PERSONAL SERVICES		$ 60,583	$ 85,018
CONTRACTUAL SERVICES			
210 Utilities		$ --	$ --
220 Communications		1,011	1,350
230 Transportation		500	2,300
240 Advertising		6,000	3,600
250 Insurance		--	--
260 Dues and Subscriptions		325	--
270 Professional Services		--	800
280 Maint. of Bldgs & Improvements		--	--
290 Maintenance of Equipment		--	--
295 Other Contractual Services		--	--
TOTAL CONTRACTUAL SERVICES		$ 7,836	$ 8,050
COMMODITIES			
310 Office Supplies		$ 21,915	$ 19,841
320 Clothing and Linen		--	--
330 Food, Drugs & Chemicals		380	4,685
340 Opr. Supplies - Buildings & Improvements		--	--
350 Repair Parts - Buildings & Improvements		--	--
360 Operating Supplies - Equipment		875	1,500
370 Repair Parts - Equipment		1,165	250
380 Operating Supplies - Construction		--	--
390 Minor Apparatus and Tools		--	--
395 Other Commodities		--	--
TOTAL COMMODITIES		$ 24,335	$ 26,276
CAPITAL OUTLAY			
410 Land		$ --	$ --
420 Buildings		--	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		--	2,000
450 Vehicular Equipment		--	--
460 Operating Equipment		--	--
470 Other Capital Outlay		--	--
TOTAL CAPITAL OUTLAY		$ --	$ 2,000
SUB-TOTAL		$ 92,754	$121,344
GRAND TOTAL		$ 92,754	$121,344

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	CITY MANAGER	PUBLIC AFFAIRS OFFICE	110-02-860-50000

WORK PROGRAM

The Public Affairs Office is a service organization charged with creating and maintaining open and effective communication between citizenry and City government. There are several distinct areas of operation within the Public Affairs Office: 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 citizens, including the City Annual Report, statistical information, City and County Commission brochures, coordination and administrative services for the Mayor's Public Relations Advisory Committee. All staff members provide information, referrals and answers to citizen questions and problems regarding all City services. Primary functionsof 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 monthly internal publication, Wichita Footnotes, is produced by this division. In addition, this division assists City Commissioners and City management in the preparation of speeches for various public appearances. This year PAO has the additional responsibility of monitoring State legislation.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Public Affairs Director		1	1	1600-2256	$22,234	$25,563
Legislative Activities Coordinator		0	1	1427-2011	--	19,199
Assistant Public Affairs Director		1	1	1314-1734	17,108	16,662
Administrative Assistant		1	1	1115-1467	12,992	14,042
Secretary		1	1	726-1000	8,129	9,552
Sub-Total		4	5		$60,463	$85,018
Longevity					120	--
TOTAL					$60,583	$85,018
Full-Time Equivalent		4	5			
First Quarter						$22,728
Second Quarter						19,671
Third Quarter						22,948
Fourth Quarter						19,671
TOTAL						$85,018

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	LAW		110-64-320-50000

BUDGET COMMENTS

The 1979 adopted budget for the Law Department shows an increase of $24,877 or 6.3% over the 1978 budget. In 1979 the department will not contribute to a grant from the Governor's Committee on Criminal Administration. This explains in part the $70,817 increase in 1979 in Personal Services, since two positions formerly were charged to the GCCA grant. Personal Services also increased because of the salary improvement and merit increases. One Legal Secretary position was approved in 1978 after publication of the 1978 adopted budget. The total number of positions was reduced by one in the 1979 Budget hearings, with the deletion of a municipal court prosecutor. Five positions have been renamed but remain at the same salary level.

In Contractual Services, account 220 was increased to cover increased communications costs. Travel has been reduced, due to carrying legislative lobby expenses in the Public Affairs Office budget. Account 295 was decreased, due to lower equipment rental costs and to the deletion of assigned automobile rental. The office supplies account 310 increased over 1978 to cover costs associated with workload and inflation.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$290,631	$322,161	$392,978
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$290,631	$322,161	$392,978
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	5,329	5,146	5,939
230 Transportation	4,935	3,331	2,500
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	5,855	6,127	5,955
270 Professional Services	--	1,500	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	4,591	5,500	3,503
TOTAL CONTRACTUAL SERVICES	$ 20,710	$ 21,604	$ 17,897
COMMODITIES			
310 Office Supplies	$ 6,783	$ 4,338	$ 6,170
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	321	396	200
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	180	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	369	504	589
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 7,653	$ 5,238	$ 6,959
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	480	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 480	$ --	$ --
SUB-TOTAL	$319,474	$349,003	$417,834
Add: 510 - Contributions to Federal and State Programs	$ 32,457	$ 43,954	--
Less: Amounts charged to other funds	(58,428)		
GRAND TOTAL	$293,503	$392,957	$417,834

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	LAW		110-64-320-50000

WORK PROGRAM

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.

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 drafts and approves ordinances, resolutions, and other legal instruments, and prosecutes 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, in negotiating the City's contract with the recognized labor unions and in the development and review of the City's contracts with federal agencies.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Director of Law and City Attorney	1	1	1	2840-4014	$ 45,451	$ 48,178
First Assistant City Attorney	1	1	0	---	36,077	--
First Attorney	0	0	1	2256-3187	--	38,242
Senior Assistant City Attorney	1	1	0	---	32,149	--
Legal Advisor to Police Department	0	1	0	---	32,149	--
Senior Attorney	0	0	2	2011-2840	--	68,156
Assistant City Attorney	4	5	0	---	110,838	--
Attorney II	0	0	5	1600-2130	--	120,761
Assistant City Attorney (PT)	2	2	0	---	34,216	--
Attorney II (PT)	0	0	2	1600-2130	--	37,229
Municipal Court Prosecutor	2	2	0	---	24,398	--
Attorney I	0	0	1	1056-1389	--	13,465
Administrative Secretary	1	1	1	807-1115	12,168	13,378
Legal Secretary	1	2	3	807-1056	19,498	32,614
Secretary	0	1	1	726-1000	8,522	10,032
Typist Clerk	2	1	1	590-766	7,275	8,631
Administrative Assistant (PT)	1	0	0	---	--	--
Sub-Total	16	18	18		$362,741	$390,686
Add: Longevity					2,085	2,292
Less: GCCA Contribution					(42,665)	--
TOTAL					$322,161	$392,978
Full-Time Equivalent	14.5	17.0	17.0			
First Quarter						$105,316
Second Quarter						90,440
Third Quarter						105,930
Fourth Quarter						91,292
TOTAL						$392,978

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	MUNICIPAL COURTS		110-03-210-50000

BUDGET COMMENTS

The 1979 budget of $462,831 represents an increase of $56,852 above the 1978 budget of $405,979.

Personal Services reflect an increase of $48,910 due to merit increases, the salary improvement and the addition of a Typist Clerk for handling additional court cases as a result of new legislation pertaining to youths 14-16 years of age.

Contractual Services show an increase of $2,650 primarily due to inflationary prices.

Commodities reflect an increase of $5,002 due to the increased need for printing and office supplies resulting from increased traffic enforcement by the Police Department.

The Capital Outlay allocation for 1979 provides for the purchase of three typewriters ($2,200) and one desk and chair ($490). The desk and chair are required for the additional Typist Clerk noted above.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$286,792	$333,581	$382,491
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$286,792	$333,581	$382,491
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	5,793	5,700	5,900
230 Transportation	772	1,500	1,800
240 Advertising	--	--	--
250 Insurance	105	100	150
260 Dues and Subscriptions	670	1,400	1,500
270 Professional Services	13,260	14,000	14,500
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	16,086	17,000	18,500
TOTAL CONTRACTUAL SERVICES	$ 36,686	$ 39,700	$ 42,350
COMMODITIES			
310 Office Supplies	$ 15,896	$ 27,000	$ 31,800
320 Clothing and Linen	20	450	450
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	28	50	50
360 Operating Supplies - Equipment	42	500	500
370 Repair Parts - Equipment	1,961	2,198	2,400
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	25	100	100
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 17,972	$ 30,298	$ 35,300
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	1,940	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	11,576	2,400	2,690
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 13,516	$ 2,400	$ 2,690
SUB-TOTAL	$354,966	$405,979	$462,831
Less: Revenue Sharing (Capital Outlay)	$(11,200)		
Add: 510: Contribution to Federal-State Program	6,079		
GRAND TOTAL	$349,845	$405,979	$462,831

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	MUNICIPAL COURTS		110-03-210-50000

WORK PROGRAM

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.

The Municipal Courts will operate one police court and two traffic courts throughout the 1979 calendar year. It is anticipated that the City will process over 9,000 cases through the Police court and that the Traffic courts will handle in excess of 270,000 parking and moving violations. The courts will continue in 1979 to provide records required by the State and maintain its own system in a manner that information needed to operate the total system will be constantly accurate and available. In accordance with State law the courts conduct an expungement program for annulment of records for purposes of insurance and employment. Enactment of Senate Bill No. 553, effective July 1, 1978, requires that Municipal Court will hear all traffic cases, except intoxication or vehicular homicide, involving youths 14 years and older. Senate Bill No. 951, effective July 1, 1978, requires that insufficient fund checks and theft charges up to $100 will now be heard by Municipal Courts.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Municipal Court Clerk	1	1	1	1427-2011	$ 20,905	$ 23,517
Deputy Clerk of Municipal Courts	1	1	1	1314-1734	16,160	19,679
Chief Bailiff and Parole Officer	1	1	1	1177-1551	17,108	18,614
Bailiff and Parole Officer	2	2	2	1056-1389	30,500	33,324
Administrative Aide III	1	1	1	1056-1389	14,552	16,353
Judge Police Court Division I	1	1	1	--	8,968	8,968
Judge Traffic Court Division I	1	1	1	--	8,968	8,968
Judge Traffic Court Division II	1	1	1	--	8,968	8,968
Cashier II	1	1	1	766-1000	10,869	12,001
Account Clerk II	1	1	1	766-1000	10,869	12,001
Tabulator Machine Operator II	0	1	1	766 1000	9,994	11,371
Secretary	1	1	1	726-1000	9,865	11,541
Cashier I	1	1	1	689-898	9,714	10,777
Tabulator Machine Operator I	1	1	1	654-851	9,185	10,216
Teller	7	7	7	621-807	56,393	64,182
Clerk II	1	3	3	621-807	22,903	28,413
Key Punch Operator I	3	2	2	621-807	14,969	17,579
Typist Clerk	7	7	8	590-766	48,168	61,029
Clerk II (P.T.)	1	0	0	--	--	--
Sub-Total	33	34	35		$329,058	$377,501
Add: Longevity					4,523	4,990
TOTAL					$333,581	$382,491
Full-Time Equivalent	32.5	34	35			
First Quarter						$101,919
Second Quarter						87,867
Third Quarter						103,664
Fourth Quarter						89,041
TOTAL						$382,491

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	MUNICIPAL COURTS	PROBATION & PAROLE	110-03-210-50010

BUDGET COMMENTS

The 1979 budget of $120,204 is an increase of $23,424 above the 1978 budget of $96,780.

Personal Services reflect an increase of $22,574 due to merit increases, the salary improvement and longevity. Of this increase, $13,493 is due to the addition of one Municipal Court Bailiff and Parole Officer.

Contractual Services reflect a minor increase of $750 due to increased telephone, transportation, and subscription expenses.

Commodities have increased by $100 due to increased postage and printing costs.

No Capital Outlay is budgeted in 1979.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$ 75,956	$ 91,560	$114,134
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$ 75,956	$ 91,560	$114,134
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	1,073	1,300	1,500
230 Transportation	48	100	500
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	150
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	1,538	2,600	2,600
TOTAL CONTRACTUAL SERVICES	$ 2,659	$ 4,000	$ 4,750
COMMODITIES			
310 Office Supplies	$ 923	$ 1,100	$ 1,200
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	2	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	113	120	120
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 1,038	$ 1,220	$ 1,320
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	304	--	--
TOTAL CAPITAL OUTLAY	$ 304	$ --	$ --
SUB-TOTAL	$ 79,957	$ 96,780	$120,204
GRAND TOTAL	$ 79,957	$ 96,780	$120,204

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	MUNICIPAL COURTS	PROBATION AND PAROLE	110-03-210-50010

WORK PROGRAM

The Probation and Parole program is directed toward all problems encountered by the Municipal Court judges. This office not only monitors offenders but also directs its efforts toward education and rehabilitation of parolees. This involves activities in assisting the uneducated and indigent by directing them to proper places for assistance. In addition, this office assists the judges by making pre-sentence investigations. The total effort of this activity is directed toward reducing recurring incidents of crime which place a burden on law enforcement, judicial, and correctional systems. It is anticipated that the 1979 program will provide services for over 1,000 offenders.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Chief Bailiff and Parole Officer	1	1	1	1177-1551	$ 17,108	$ 18,614
Municipal Court Bailiff and Parole Officer	3	3	4	1056-1389	41,519	60,568
Clerk II	1	1	1	621-807	7,641	9,042
Typist Clerk	1	1	1	590-766	7,168	7,488
Sub-Total	6	6	7		$ 73,436	$ 95,712
ADD: Longevity					156	326
Judges Compensation					17,968	18,096
TOTAL					$ 91,560	$114,134
Full-Time Equivalent	6	6	7			
First Quarter						$ 30,399
Second Quarter						26,375
Third Quarter						30,814
Fourth Quarter						26,546
TOTAL						$114,134

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	ALL	110-48

COMMUNITY FACILITIES SUMMARY PAGE

Account Classification	Actual 1977	Budget 1978	Budget 1979
Personal Services	$ 809,562	$ 943,684	$1,168,625
Contractual Services	764,386	805,171	912,692
Commodites	278,200	255,941	349,408
Capital Outlay	92,625	13,225	19,975
Purchase for Resale	--	--	8,000
Omnisphere - Tax Contribution	24,180	57,887	--
Administrative Charges	1,928	--	1,928
Sub-Total	$1,970,881	$2,075,908	$2,460,628
Less: Reimbursements	(801,435)	--	--
GENERAL FUND CONTRIBUTION	$1,169,446	$2,075,908	$2,460,628

Division	Actual 1977	Budget 1978	Budget 1979
Century II	$ 806,894	$ 785,761	$ 924,688
Mid-America All-Indian Center Maintenance	29,793	41,395	46,758
Building Services	1,073,359	1,084,548	1,090,836
Art Museum Maintenance	--	65,247	80,311
*Omnisphere Earth-Space Center	24,180	57,887	108,860
*Lawrence-Dumont Stadium	3,990	--	74,957
Community Arts	32,665	41,070	43,243
*Library Maintenance	--	--	90,975
Sub-Total	$1,970,881	$2,075,908	$2,460,628
Less: Reimbursements	(801,435)	--	--
GENERAL FUND CONTRIBUTION	$1,169,446	$2,075,908	$2,460,628

*This is the first year the Omnisphere, Lawrence-Dumont Stadium and Library Maintenance are totally funded from the General Fund. In previous years, the Omnisphere was budgeted as a Trust Fund and Lawrence Stadium was budgeted in the Special Contributions Fund. Library Maintenance was funded within the Century II and the Library operating budgets.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	CENTURY II	110-48-470-50000

BUDGET COMMENTS

The 1979 Century II budget represents an increase of $138,927 or 17.7% over the 1978 budget.

Personal Services reflect an increase of $38,412 due to merit increases and the salary improvement. A Clerk II (PT-50%) position was deleted and a Typist Clerk position was added. An Account Clerk I was reclassified to an Account Clerk II.

Contractual Services have increased $77,112 mainly because of the increases in utility rates. The $1,855 budgeted in the 295 account provides for a car allowance and other equipment rentals.

The total Commodities accounts reflect an increase of $18,185 with the 350 account showing the largest amount of increase. The increased amount of $14,263 in this account is for a partial resurfacing of Century II's parking lots.

The budgeted amount of $13,965 for Capital Outlay in 1979 reflects an increase of $3,290 over the 1978 amount. Account 420 provides $540 to replace the stage lift carpet in the Concert Hall. Account 440 provides $3,500 for the replacement of the Office Copier machine. Account 450 provides $2,000 for an electric service cart. Account 460 provides $3,000 for 100 chairs; $1,200 for 2 portable radios and 10 radio replacements; $1,750 for 2 tank vacuums; $1,225 for 7 3-step choral risers; $750 for a radial arm saw.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$383,650	$401,165	$439,577
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$383,650	$401,165	$439,577
CONTRACTUAL SERVICES			
210 Utilities	$234,464	$228,939	$303,948
220 Communications	4,129	4,180	4,455
230 Transportation	1,934	2,480	2,220
240 Advertising	450	495	500
250 Insurance	21,521	25,100	30,000
260 Dues and Subscriptions	478	614	715
270 Professional Services	1,852	3,240	2,500
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	1,819	4,033	1,855
TOTAL CONTRACTUAL SERVICES	$266,647	$269,081	$346,193
COMMODITIES			
310 Office Supplies	$ 3,803	$ 2,450	$ 3,475
320 Clothing and Linen	1,743	2,613	2,650
330 Food, Drugs & Chemicals	697	675	700
340 Opr. Supplies - Buildings & Improvements	40,318	40,325	41,500
350 Repair Parts - Buildings & Improvements	73,927	46,987	61,250
360 Operating Supplies - Equipment	5,250	6,620	6,775
370 Repair Parts - Equipment	4,423	3,900	4,675
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	1,715	1,000	1,500
395 Other Commodities	339	270	500
TOTAL COMMODITIES	$132,215	$104,840	$123,025
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	3,050	--	540
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	473	--	3,500
450 Vehicular Equipment	225	--	2,000
460 Operating Equipment	18,706	10,675	7,925
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 22,454	$ 10,675	$ 13,965
SUB-TOTAL	$804,966	$785,761	$922,760
Add: Administrative Charges	$ 1,928		$ 1,928
Less: Revenue Sharing	(15,611)		
Reimbursements	(618,067)		
Reimbursed Expenditures	(1,672)		
GRAND TOTAL	$171,544	$785,761	$924,688

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	CENTURY II	110-48-470-50000

WORK PROGRAM

The primary function of the Century II division is the overall operation and maintenance of Century II and the Energy Conversion Plant. Other responsibilities within this division include the maintenance and custodial services at the Omnisphere Earth-Space Center and the administration of Lawrence-Dumont Stadium.

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, wrestling, sports boat and travel shows, Broadway and community plays, conventions, Country Western and rock concerts. In addition, many business, social and fraternal luncheon meetings are scheduled on a regular basis throughout the year.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Director of Community Facilities	1	1	1	2256-3187	$ 36,077	$ 38,242
Administrative Supervisor	1	1	1	1314-1734	16,126	18,576
Auditorium Stage Supervisor	1	1	1	1244-1640	18,113	19,679
Auditorium Maintenance Supervisor	1	1	1	1177-1551	17,108	18,614
Auditorium Equipment Supervisor	1	1	1	1177-1551	17,108	18,614
Administrative Assistant	1	1	1	1115-1467	16,160	17,611
Stationary Engineer II	3	3	3	948-1244	40,881	41,439
Maintenance Mechanic	3	3	3	898-1115	30,652	34,872
Labor Supervisor	3	3	3	898-1115	34,777	37,205
Administrative Secretary	1	1	1	851-1115	12,168	13,378
Account Clerk II	0	0	1	766-1000	--	11,735
Maintenance Worker	2	3	3	766-898	28,023	28,714
Custodial Worker II	5	3	3	766-898	26,964	30,870
Custodial Worker I	14	10	10	689-807	80,433	89,497
Account Clerk I	1	1	0	--	9,714	--
Typist Clerk	0	0	1	590-766	--	7,640
Maintenance Mechanic (P.T.-50%)	2	1	1	898-1115	5,568	5,880
Labor Supervisor (P.T.-25%)	1	0	0	--	--	--
Clerk II (P.T.-50%)	1	1	0	--	4,153	--
Sub-Total	42	35	35		$394,025	$432,566
Add: Longevity					4,020	3,517
Shift Differential					3,120	3,494
TOTAL					$401,165	$439,577
Full-Time Equivalent	39.75	34	34.5			
First Quarter						$116,807
Second Quarter						101,347
Third Quarter						119,143
Fourth Quarter						102,280
TOTAL						$439,577

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	MID-AMERICA ALL-INDIAN CENTER MAINTENANCE	110-48-470-50010

BUDGET COMMENTS

The amounts in the Mid-America All-Indian Center provide for only the custodial and maintenance services at the center. The 1979 adopted budget reflects an increase of $5,363 or 12.9% over the 1978 budget. Although all positions within this budget remain the same for this year, the Personal Services accounts have increased $2,711 primarily because of the salary improvement.

The $1,800 budgeted in the 250 account provides for building, contents, and boiler insurance.

The Commodites accounts reflect a slight increase of $1,852 due to inflationary factors.

There were no Capital Outlay items budgeted within the Maintenance Division in 1979.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$10,472	$19,737	$22,448
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$10,472	$19,737	$22,448
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	849	1,000	$ 1,800
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	$ 849	$ 1,000	$ 1,800
COMMODITIES			
310 Office Supplies	$ 5	$ --	$ --
320 Clothing and Linen	--	50	50
330 Food, Drugs & Chemicals	--	--	10
340 Opr. Supplies - Buildings & Improvements	1,346	2,700	2,500
350 Repair Parts - Buildings & Improvements	14,083	16,083	18,000
360 Operating Supplies - Equipment	1,029	1,025	1,200
370 Repair Parts - Equipment	139	750	650
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	36	50	100
TOTAL COMMODITIES	$16,638	$20,658	$22,510
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	1,834	--	--
470 Other Capital Outlay	--	--	
TOTAL CAPITAL OUTLAY	$ 1,834	$ --	$ --
SUB-TOTAL	$29,793	$41,395	$46,758
GRAND TOTAL	$29,793	$41,395	$46,758

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	MID-AMERICA ALL-INDIAN CENTER MAINTENANCE	110-48-470-50010

WORK PROGRAM

The primary function of this section is to provide custodial service and maintenance for the Mid-America All-Indian Center. The custodial crew performs such duties as sweeping, dusting, rest room cleaning, 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
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
Custodial Worker II	1	1	1	766-898	$ 9,246	$10,561
Custodial Worker I	1	1	1	689-807	$ 7,992	9,079
Labor Supervisor (P.T.-25%)	1	1	1	898-1115	2,499	2,808
Maintenance Mechanic (P.T.-25%)	1	0	0	--	--	--
TOTAL	4	3	3		$19,737	$22,448
Full-Time Equivalent	2.5	2.25	2.25			
First Quarter						$ 5,847
Second Quarter						5,198
Third Quarter						6,140
Fourth Quarter						5,263
TOTAL						$22,448

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	BUILDING SERVICES	110-48-390-50000

BUDGET COMMENTS

The 1979 adopted budget for Building Services amounting to $1,090,836 reflects an increase of $6,288 above the 1978 budget.

Total Personal Services increased $11,523 due to merit increases and the salary improvement. Three Custodial Worker I positions and 1 Clerk I position were deleted from the 1979 budget. An Administrative Aide II was reclassified to an Auditorium Maintenance Supervisor.

The Contractual Services accounts decreased $19,655 which was due mainly to the reduction in the utilities account. Electrical consumption in 1978 was significantly reduced. In the 295 account the $2,785 provides for the equipment motor pool rental charges and oxygen cylinder rental.

The Commodities reflect an increase of $16,820 because of inflationary costs of supplies and services.

There were no Capital Outlay items budgeted in 1979.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$ 382,419	$ 439,325	$ 450,848
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$ 382,419	$ 439,325	$ 450,848
CONTRACTUAL SERVICES			
210 Utilities	$ 487,148	$ 529,750	$ 502,100
220 Communications	1,338	660	1,600
230 Transportation	148	--	250
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	61	50	50
270 Professional Services	4,000	--	7,500
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	2,628	3,480	2,785
TOTAL CONTRACTUAL SERVICES	$ 495,323	$ 533,940	$ 514,285
COMMODITIES			
310 Office Supplies	$ 933	$ 635	$ 1,000
320 Clothing and Linen	530	585	600
330 Food, Drugs & Chemicals	4,844	115	150
340 Opr. Supplies - Buildings & Improvements	24,335	29,072	29,072
350 Repair Parts - Buildings & Improvements	80,064	60,930	78,181
360 Operating Supplies - Equipment	9,697	10,129	11,000
370 Repair Parts - Equipment	2,802	3,176	3,200
380 Operating Supplies - Construction	2,048	2,600	--
390 Minor Apparatus and Tools	1,573	1,341	1,700
395 Other Commodities	454	300	800
TOTAL COMMODITIES	$ 127,280	$ 108,883	$ 125,703
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	66,274	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	2,063	2,400	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 68,337	$ 2,400	$ --
SUB-TOTAL	$1,073,359	$1,084,548	$1,090,836
Less: Revenue Sharing	$ (1,775)		
Reimbursements	(164,310)		
GRAND TOTAL	$ 907,274	$1,084,548	$1,090,836

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	BUILDING SERVICES	110-48-390-50000

WORK PROGRAM

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

Work activities performed by this section include pump repair, lamp replacement, carpentry, floor repair, carpet upkeep, snow and ice removal. This division also provides supervision of the maintenance and custodial services for the Mid-America All-Indian Center, Library and at the Art Museum.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Building Maintenance Supervisor	1	1	1	1314-1734	$ 19,178	$ 20,808
Auditorium Maintenance Supervisor	0	0	1	1177-1551	--	16,735
Electrician II	1	1	1	1000-1244	13,627	14,925
Stationary Engineer II	1	1	1	948-1244	13,483	14,925
Administrative Aide II	1	1	0	--	13,627	--
Maintenance Mechanic	8	8	8	898-1115	87,271	95,110
Labor Supervisor	2	2	2	898-1115	21,882	23,848
Service Officer	3	3	3	807-1056	30,350	35,719
Maintenance Worker	4	4	4	766-898	37,260	39,318
Custodial Worker II	3	3	3	766-898	29,142	30,521
Custodial Worker I	17	17	14	689-807	137,843	127,984
Clerk I	2	2	1	561-726	14,610	8,716
Custodial Worker I (PT-50%)	2	2	2	689-807	8,450	9,184
Sub-Total	45	45	41		$426,723	$437,793
Add: Longevity					3,658	4,007
Shift Differential					8,944	9,048
TOTAL					$439,325	$450,848
Full-Time Equivalent	44	44	40			
First Quarter						$120,176
Second Quarter						103,922
Third Quarter						121,894
Fourth Quarter						104,856
TOTAL						$450,848

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	ART MUSEUM MAINTENANCE	110-48-389-50000

BUDGET COMMENTS

The 1979 adopted budget for Art Museum Maintenance has increased $15,064 or 23% over the 1978 budget.

Personal Services has increased $8,584 due to normal merit increases and the salary improvement.

The Commodities accounts have increased $6,480 with the largest amount of increase in the 350 account. This account increase of $4,000 is due to the age of equipment and the anticipated cost of repairing.

As in the previous year there were no Capital Outlay items budgeted within this division.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$	$49,827	$58,411
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$ --	$49,827	$58,411
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	$ --	$ --	$ --
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	--	120	100
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	6,250	7,700
350 Repair Parts - Buildings & Improvements	--	5,500	9,500
360 Operating Supplies - Equipment	--	2,000	2,500
370 Repair Parts - Equipment	--	1,400	2,000
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	150	100
TOTAL COMMODITIES	$ --	$15,420	$21,900
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	$ --	$65,247	$80,311
GRAND TOTAL	$ --	$65,247	$80,311

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	ART MUSEUM MAINTENANCE	110-48-389-50000

WORK PROGRAM

The primary function of this division is to provide effective custodial services and maintenance for the Art Museum. The duties within this division include 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 BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Maintenance Mechanic		1	1	898-1115	$11,136	$11,759
Custodial Worker II		1	1	766-898	7,738	10,647
Custodial Worker I		4	4	689-807	30,953	35,832
Sub-Total		6	6		$49,827	$58,238
Add: Longevity						173
TOTAL						$58,411
Full-Time Equivalent		6	6			
First Quarter						$15,347
Second Quarter						13,482
Third Quarter						15,913
Fourth Quarter						13,669
TOTAL						$58,411

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	OMNISPHERE	110-48-510-50000

BUDGET COMMENTS

The Omnisphere Earth-Space Center's 1979 budget of $108,860 reflects an increase of $8,149 or 8% over the 1978 budget.

Personal Services increased $7,914 mainly because of merit increases and the salary improvement. The Omnisphere Technician position was deleted and a new position, Assistant to the Director, was created at the same salary range.

Contractual Services remain about the same as last year's amounts. The $14,350 budgeted in the 295 account provides for Century II maintenance and custodial services, Spitz star projector maintenance, shipping cost for exhibits and film rental for the new audio-visual room.

The total Commodities accounts reflect a slight increase of $2,995 which is primarily due to anticipated expenditures for building repairs.

The 1979 Capital Outlay accounts of $2,700 provide for the purchase of a slew projector, 2 AF-Z slide projectors, 4 TMC single slide projectors, 5 films and 1 star program.

This is the first year the Omnisphere Earth-Space Center is totally budgeted from the General Fund. In previous years this operation was budgeted as a trust fund reflecting revenues and tax contributions. In 1978 the tax contribution was $57,887.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$ 38,485	$ 54,116	$ 62,030
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$ 38,485	$ 54,116	$ 62,030
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ 7,000	$ 6,500
220 Communications	1,219	960	1,200
230 Transportation	6	700	825
240 Advertising	--	500	500
250 Insurance	964	1,100	1,100
260 Dues and Subscriptions	143	300	200
270 Professional Services	295	600	600
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	12,539	14,125	14,350
TOTAL CONTRACTUAL SERVICES	$ 15,166	$ 25,285	$ 25,275
COMMODITIES			
310 Office Supplies	$ 1,159	$ 1,600	$ 1,600
320 Clothing and Linen	12	60	30
330 Food, Drugs & Chemicals	265	300	300
340 Opr. Supplies - Buildings & Improvements	210	1,250	1,000
350 Repair Parts - Buildings & Improvements	1,834	1,550	2,600
360 Operating Supplies - Equipment	912	675	1,000
370 Repair Parts - Equipment	759	1,050	1,050
380 Operating Supplies - Construction	428	100	1,000
390 Minor Apparatus and Tools	267	650	650
395 Other Commodities	14	625	1,625
TOTAL COMMODITIES	$ 5,860	$ 7,860	$ 10,855
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	1,027	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	610	750	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	6,573	1,700	1,200
470 Other Capital Outlay	480	3,000	1,500
TOTAL CAPITAL OUTLAY	$ 8,690	$ 5,450	$ 2,700
SUB-TOTAL	$ 68,201	$ 92,711	$100,860
Add: Purchases for resale	$ 4,653	$ 8,000	$ 8,000
Less: Reimbursement	(42,774)		
Revenue Sharing	(5,900)		
GRAND TOTAL	$ 24,180	$100,711	$108,860

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	OMNISPHERE	110-48-510-50000

WORK PROGRAM

This division 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.

Nine weekly, 45-minute multi-media programs are presented to the public on Thursday, Saturday and Sunday afternoons, and approximately 12 school programs are presented Tuesday through Friday.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Omnisphere Director	1	1	1	1600-2256	$ 21,457	$ 24,085
Assistant to the Director	0	0	1	1056-1389	--	14,435
Omnisphere Technician	1	1	0	--	12,040	--
Secretary	2	2	2	726-1000	15,250	17,505
Assistant to the Director (PT-25%)	1	1	1	1056-1389	3,010	2,422
Clerk I (PT-25%)	0	2	2	561-726	2,359	3,583
Total	5	7	7		$ 54,116	$ 62,030
Full-Time Equivalent	4.25	4.75	4.75			
First Quarter						$ 16,446
Second Quarter						14,251
Third Quarter						16,790
Fourth Quarter						14,543
TOTAL						$ 62,030

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	LAWRENCE-DUMONT STADIUM	110-48-486-50000

BUDGET COMMENTS

The Lawrence-Dumont Stadium adopted budget of $74,957 represents an increase of $21,320 or 39.7 over the 1978 budget of $53,637. This is the first year Lawrence-Dumont Stadium is totally funded out of the General Fund. 1978 budgeted figures are reflected in the Special Contributions Fund.

The Personal Services increased $9,409 over last year's amount due to merit increases and the salary improvement. A Recreation Leader I (PT 50%) was deleted from the 1979 budget. The 3 Apprentice Worker (PT 25%) positions were deleted and 4 Seasonal Custodial Worker (04 - 09) positions were added to the 1979 budget.

Contractual Services increased $8,138 mainly because of the increased cost of utilities. The 210 account has increased $9,962 over last year's amount of $10,542.

The amount of $11,740 budgeted in the Commodities accounts reflects an increase of $3,773. The $6,000 budgeted in the 350 account provides service contracts for the new air conditioners and the elevator.

There were no Capital Outlay items budgeted in 1979.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$ 3,343		$39,263
120 Employee Claims	--		--
TOTAL PERSONAL SERVICES	$ 3,343		$39,263
CONTRACTUAL SERVICES			
210 Utilities	$ 416		$20,504
220 Communications	69		300
230 Transportation	--		--
240 Advertising	--		--
250 Insurance	--		2,500
260 Dues and Subscriptions	--		--
270 Professional Services	--		650
280 Maint. of Bldgs & Improvements	--		--
290 Maintenance of Equipment	--		--
295 Other Contractual Services	--		--
TOTAL CONTRACTUAL SERVICES	$ 485		$23,954
COMMODITIES			
310 Office Supplies	$ --		$ 40
320 Clothing and Linen	--		300
330 Food, Drugs & Chemicals	--		500
340 Opr. Supplies - Buildings & Improvements	--		2,400
350 Repair Parts - Buildings & Improvements	--		6,000
360 Operating Supplies - Equipment	162		200
370 Repair Parts - Equipment	--		2,000
380 Operating Supplies - Construction	--		100
390 Minor Apparatus and Tools	--		200
395 Other Commodities	--		--
TOTAL COMMODITIES	$ 162		$11,740
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	$ 3,990		$74,957
GRAND TOTAL	$ 3,990		$74,957

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	LAWRENCE-DUMONT STADIUM	110-48-486-50000

WORK PROGRAM

Lawrence Stadium will be under the jurisdiction of Community Facilities for the first full year in 1979. The stadium is used extensively for baseball by the Wichita Aeros Triple A professional baseball team and the National Baseball Congress semi-pro baseball league. With the refurbishment of the stadium and field it is anticipated that other uses will be made of the facility in order to better serve the community and reduce the need for general funds.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Stadium Maintenance Supervisor			1	898-1115		$11,808
Maintenance Worker			1	689-898		10,216
Custodial Worker (P.T.-25%)			4	621-807		13,998
Building Attendant (P.T.-50%)			1	459-590		2,826
Sub-Total			7			$38,848
Add: Longevity						415
TOTAL						$39,263
Full-Time Equivalent			3.5			
First Quarter						$ 6,673
Second Quarter						13,458
Third Quarter						13,247
Fourth Quarter						5,885
TOTAL						$39,263

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	COMMUNITY ARTS	110-48-430-50000

BUDGET COMMENTS

The 1979 adopted budget for Community Arts of $43,243 reflects an increase of $2,173 or 5.3% over the 1978 budget. Personal Services increased $3,058 which is primarily due to the salary improvement.

The Contractual Services accounts remain the same as last year's with the exception of the 220 account which increased $35 due to the phone service increase.

Commodities decreased $1,690 from the 1978 budgeted amounts which was mainly due to the 310 account. This account shows a decrease of $1,715 because of a reduction in the number of monthly activities calenders which will be mailed in 1979.

Total Capital Outlay accounts amount to $920 which provide for the replacement of a chair and a typewriter.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$29,678	$33,630	$36,688
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$29,678	$33,630	$36,688
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	657	665	700
230 Transportation	306	350	350
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	119	135	135
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	$ 1,082	$ 1,150	$ 1,185
COMMODITIES			
310 Office Supplies	$ 1,715	$ 5,865	$ 4,150
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	17	75	75
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	64	50	75
370 Repair Parts - Equipment	109	150	150
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 1,905	$ 6,140	$ 4,450
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	150	175
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	745
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ --	$ 150	$ 920
SUB-TOTAL	$32,665	$41,070	$43,243
GRAND TOTAL	$32,665	$41,070	$43,243

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	COMMUNITY ARTS	110-48-430-50000

WORK PROGRAM

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

Duties include: compilation and publication of the City of Wichita (monthly) Calendar of Events; coordination of Art Exhibitions at Century II and City Hall; presentation of daily broadcasts, Accent on the Arts, on KARD-FM; staffing, including implementation of contracts, of the Metropolitan Arts Board; staffing of projects by the Wichita Arts Council; resource personnel for the new Wichita Arts Foundation, Inc.

The Director prepares scripts, takes color photographs and narrates tapes for slide-tape presentations at the Wichita Art Museum and Cowtown. The Office works closely with several Chamber of Commerce committees; with Wichita Festivals, Inc.; with the Public Affairs Office in the dissemination of news releases, locally, nationally and internationally; with various arts disciplines in promotion of short- and long-range programs. The Director narrates the shows for the Omnisphere Earth-Space Center and serves as liaison between the Director of Community Facilities and the Art Museum, Library, Mid-America All-Indian Center, and Historical Museum.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Community Arts Director	1	1	1	1427-2011	$ 22,259	$ 24,137
Secretary	1	1	1	726-1000	10,869	12,001
Sub-Total	2	2	2		$ 33,128	$ 36,138
Add: Longevity					502	550
TOTAL					$ 33,630	$ 36,688
Full-Time Equivalent	2	2	2			
First Quarter						$ 9,884
Second Quarter						8,455
Third Quarter						9,891
Fourth Quarter						8,458
TOTAL						$ 36,688

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	LIBRARY MAINTENANCE	110-48-395-50000

BUDGET COMMENTS

This is the first year Library Maintenance appears in the General Fund as a separate budget under Community Facilities. In previous years the source of funding was derived from the Library and Community Facilities Operating Budgets.

The total adopted budget of $90,975 provides for $59,360 in salaries for 6 full-time employees.

There is $29,225 budgeted in the Commodities accounts of which the 340 and 350 accounts are the largest. These two accounts allow for the purchase of paper products, janitorial supplies, lamp replacements, elevator maintenance, window washing and various repair parts.

The $2,390 budgeted in Capital Outlay in the 460 account is for a self-contained carpet rinser which will eliminate the risk of water damage to books.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$ --	$ --	$59,360
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$ --	$ --	$59,360
CONTRACTUAL SERVICES			
210 Utilities	--	--	--
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	$ --	$ --	$ --
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	--	--	100
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	12,925
350 Repair Parts - Buildings & Improvements	--	--	11,275
360 Operating Supplies - Equipment	--	--	1,150
370 Repair Parts - Equipment	--	--	3,575
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	200
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ --	$ --	$29,225
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	2,390
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ --	$ --	$ 2,390
SUB-TOTAL	$ --	$ --	$90,975
GRAND TOTAL	$ --	$ --	$90,975

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	LIBRARY MAINTENANCE	110-48-395-50000

WORK PROGRAM

The primary function of this division is to provide effective custodial services and maintenance for the Library. The duties within this division include 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 BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Maintenance Mechanic			1	898-1115		$11,234
Custodial Worker II			3	766-898		28,714
Custodial Worker I			2	689-807		17,228
Sub-Total			6			$57,176
Shift Differential						2,184
TOTAL						$59,360
Full-Time Equivalent			6			
First Quarter						$15,478
Second Quarter						13,857
Third Quarter						16,168
Fourth Quarter						13,857
TOTAL						$59,360

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FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	HOUSING AND ECONOMIC DEVELOPMENT	ALL	110-56

HOUSING AND ECONOMIC DEVELOPMENT SUMMARY PAGE*

Account Classification	Actual 1977	Budget 1978	Budget 1979
Personal Services	$147,816	$238,391	$1,178,547
Contractual Services	24,194	25,336	148,740
Commodities	16,878	9,828	19,707
Capital Outlay	8,447	1,470	750
Sub-Total	$197,335	$275,025	$1,347,744
Add: Coal Gasification	28,322	--	--
Industrial Area (Paving)	11,000	--	--
Central Systems Development	100,000	--	--
Less: Reimbursed Expenditures	(22,021)	--	--
TOTAL GENERAL FUND CONTRIBUTION	$314,636	$275,025	$1,347,744

Division	Actual 1977	Budget 1978	Budget 1979
Industrial Development	$119,412	$165,576	$ 108,147
Administration and Finance	--	--	144,226
Energy Resources	77,923	109,449	106,066
Central Inspection	--	--	989,305
	$197,335	$275,025	$1,347,744
Add: Coal Gasification	28,322	--	--
Industrial Area (Paving)	11,000	--	--
Central Systems Development	100,000	--	--
Less: Reimbursed Expenditures	(22,021)	--	--
TOTAL GENERAL FUND CONTRIBUTION	$314,636	$275,025	$1,347,744

*In late 1978, the Economic Development Department was reorganized to include the Central Inspection Division (formerly in the Public Works Department) and was renamed the Housing and Economic Development Department.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	HOUSING AND ECONOMIC DEVELOPMENT	INDUSTRIAL DEVELOPMENT	110-56- 35-50000

BUDGET COMMENTS

The 1979 adopted budget for the Industrial Development Division is $108,147 or 35% less than in 1978, the result of reorganization. The Personal Services category shows the greatest decrease, with this division funding 4 positions in 1979, compared with 9 in 1978.

In Contractual Services, the amounts budgeted for transportation and communications in 1979 are unchanged, due to increased industrial development activity and to increased costs. Account 295 includes membership in the South Central Kansas Economic Development District (SCKEDD) totaling $14,729, an increase of $6,312 over 1978. In addition, account 295 includes car rental for visitation to new and existing industries.

The 1979 amount budgeted in Commodities is 58% less than the 1978 amount, owing to the reduced staff size. No Capital Outlay is budgeted.

For staff services in 1979 to the Wichita-Sedgwick County Development Commission, the division will receive $27,824 from Sedgwick County. This amount is entered as a revenue to the General Fund.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$ 84,824	$134,398	$ 80,309
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$ 84,824	$134,398	$ 80,309
CONTRACTUAL SERVICES			
210 Utilities	$ 886	$ 100	$ --
220 Communications	1,959	1,800	1,800
230 Transportation	2,697	6,000	6,000
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	921	415	425
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	10,236	14,363	16,313
TOTAL CONTRACTUAL SERVICES	$ 16,699	$ 22,678	$ 24,538
COMMODITIES			
310 Office Supplies	$ 11,637	$ 6,200	$ 2,500
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	373	1,000	700
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	337	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	264	600	100
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	11	--	--
TOTAL COMMODITIES	$ 12,622	$ 7,800	$ 3,300
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	2,499	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	2,768	700	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	---	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 5,267	$ 700	$ --
SUB-TOTAL	$119,412	$165,576	$108,147
LESS: Amount charged to			
Water Department	(8,000)		
Sedgwick County	(13,614)		
Reimbursements	(407)		
GRAND TOTAL	$ 97,391	$165,576	$108,147

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	HOUSING AND ECONOMIC DEVELOPMENT	INDUSTRIAL DEVELOPMENT	110-56-835-50000

WORK PROGRAM

The Industrial Development Division serves as the City's central contact point for existing local employers. Requests for assistance and for the City's services are channeled through the division. In addition, the division provides initial screening for industrial revenue bond issues, including on-site visits.

Division personnel work with area industrial development organizations to attract new job centers to Wichita. Staff support and services are also provided to the Wichita-Sedgwick County Development Commission and to the Real Estate Advisory Board.

The Industrial Development Division formerly housed all administrative functions of the Economic Development Department. In early 1978, the department administration and industrial development functions were separated, forming two cost centers or divisions.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Director of Economic Development	1	1	0	--	$ 36,078	$ --
Employment and Economic Development Director	0	1	0	--	24,116	--
Economic and Industrial Development Officer	1	1	0	--	19,178	--
Industrial Development Officer	0	0	1	1427-2011	--	21,769
Industrial Analyst	3	3	3	1244-1640	47,778	57,973
Accountant II	1	1	0	--	13,994	--
City Manager's Secretary	1	1	0	--	12,876	--
Secretary	0	1	0	--	10,869	--
Sub-Total	7	9	4		$164,889	$ 79,742
Add: Longevity					1,710	567
Less: Amount Charged to Gas Utility					(32,201)	--
TOTAL					$134,398	$ 80,309
Full-Time Equivalent	7	9	4			$
First Quarter						$ 21,564
Second Quarter						18,461
Third Quarter						21,571
Fourth Quarter						18,713
TOTAL						$ 80,309

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	HOUSING AND ECONOMIC DEVELOPMENT	ADMINISTRATION AND FINANCE	110-56-830-50000

BUDGET COMMENTS

The Administration and Finance Division was established in 1978 with the reorganization of the Economic Development Department, so a comparison of 1979 with former years cannot be made.

The major portion of the division's 1979 adopted budget is for Personal Services. In 1979, the division budget will entirely fund the department director's salary, which in the 1978 budget appeared in the Industrial Development Division and was charged 50% to the Gas Utility. Besides funding the department director, the division budget includes the salary of the Economic and Industrial Development Director, a position reclassified and transferred from the Department of Administration; and the Deputy Director of Economic Development and the Economic Development Coordinator, both reclassified positions appearing in 1978 in the Industrial Development Division.

In Contractual Services, the transportation account has been budgeted at $3,320, for staff economic development travel and conferences at the same level as performed by these positions in 1978, and for the department director's car allowance. Account 295 is budgeted at $860, for car rental. Capital Outlay purchases are not budgeted.

The entire department will receive support totaling $100,000 from economic development returned loan guarantee funds. This amount appears as a revenue to the General Fund.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$ --	$ --	$130,184
120 Employee Claims			
TOTAL PERSONAL SERVICES	$ --	$ --	$130,184
CONTRACTUAL SERVICES			
210 Utilities			$ 75
220 Communications			2,012
230 Transportation			3,320
240 Advertising			75
250 Insurance			--
260 Dues and Subscriptions			900
270 Professional Services			1,500
280 Maint. of Bldgs & Improvements			--
290 Maintenance of Equipment			--
295 Other Contractual Services			860
TOTAL CONTRACTUAL SERVICES	$ --	$ --	$ 8,742
COMMODITIES			
310 Office Supplies			$ 4,500
320 Clothing and Linen			--
330 Food, Drugs & Chemicals			300
340 Opr. Supplies - Buildings & Improvements			--
350 Repair Parts - Buildings & Improvements			--
360 Operating Supplies - Equipment			--
370 Repair Parts - Equipment			500
380 Operating Supplies - Construction			--
390 Minor Apparatus and Tools			--
395 Other Commodities			--
TOTAL COMMODITIES	$ --	$ --	$ 5,300
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	--	--	$144,226
GRAND TOTAL	$ --	$ --	$144,226

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	HOUSING AND ECONOMIC DEVELOPMENT	ADMINISTRATION AND FINANCE	110-56-830-50000

WORK PROGRAM

The Administration and Finance Division is responsible for some functions formerly within the Industrial Development Division and for activities new to the Economic Development Department, now the Housing and Economic Development Department.

Among division responsibilities are departmental administration; coordination and development of technical material for economic development and energy resources purposes; housing reorganization, housing supply matters, and tenant-landlord relations; special construction projects such as the Lawrence-Dumont Stadium renovation; industrial revenue bond analysis and review; working with community representatives in downtown development efforts; administration of the Model Cities revolving fund and loan guarantee contracts; overseeing contracts such as the City/Wichita Chamber of Commerce and the Central Systems agreements; and other projects, including special assignments.

The division provides staff assistance to the Convention Center Task Force, the Wichita Public Building Commission, and the Convention and Tourism Board.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Director of Economic Development			1	2256-3187	$ --	$ 38,242
Deputy Director of Economic Development			1	1794-2531	--	27,689
Economic and Industrial Development Director			1	1794-2531	--	26,899
Economic Development Coordinator			1	1314-1734	--	12,670
Administrative Secretary			1	807-1115	--	13,378
Secretary			1	726-1000		9,648
Sub-Total			6		$ --	$128,526
Add: Longevity						1,658
TOTAL						$130,184
Full-Time Equivalent						
First Quarter						$ 34,738
Second Quarter						29,912
Third Quarter						35,244
Fourth Quarter						30,290
						$130,184

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	HOUSING AND ECONOMIC DEVELOPMENT	ENERGY RESOURCES	110-56-870-50000

BUDGET COMMENTS

The 1979 adopted budget for the Energy Resources Division is $106,066, a reduction of $3,383 or 3% when compared with 1978. Personal Services shows the main reduction, which was accomplished with the deletion of one Energy Resource Systems Analyst position during the 1979 budget hearings.

In Contractual Services the budgeted amount in account 220 has increased from $400 in 1978 to $1,440 in 1979, due to increased telephone costs and expanded activities at the Test Facility. The 295 account is increased from $100 to $1,780 to cover rental of a vehicle for use by the entire department; this car formerly had been funded by CDBG monies. Capital Outlay purchases are not budgeted.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$ 62,992	$103,993	$ 97,725
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$ 62,992	$103,993	$ 97,725
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	1,438	400	1,440
230 Transportation	1,590	1,300	1,300
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	151	728	888
270 Professional Services	3,479	130	130
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	837	100	1,780
TOTAL CONTRACTUAL SERVICES	$ 7,495	$ 2,658	$ 5,538
COMMODITIES			
310 Office Supplies	$ 2,776	$ 1,300	$ 1,700
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	320	442	742
340 Opr. Supplies - Buildings & Improvements	11	--	--
350 Repair Parts - Buildings & Improvements	59	--	--
360 Operating Supplies - Equipment	322	104	179
370 Repair Parts - Equipment	130	78	78
380 Operating Supplies - Construction	499	--	--
390 Minor Apparatus and Tools	9	--	--
395 Other Commodities	130	104	104
TOTAL COMMODITIES	$ 4,256	$ 2,028	$ 2,803
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	2,222	770	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	958	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 3,180	$ 770	$ --
SUB-TOTAL	$ 77,923	$109,449	$ 106,066
GRAND TOTAL	$ 77,923	$109,449	$ 106,066

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	HOUSING AND ECONOMIC DEVELOPMENT	ENERGY RESOURCES	110-56-870-50000

WORK PROGRAM

The Energy Resources Division coordinates the City's efforts to maintain an adequate energy supply for local needs. Its activities encompass both energy planning and energy conservation, and include assisting both the public and private sectors. An important responsibility that began in September, 1978, is to provide staff support to the Wichita Energy Commission and its task forces.

Through Community Development Block Grant monies, the division directs a program that provides interest-free loans to homeowners for the installation of ceiling insulation. The office for this activity is in the former Detention and Rehabilitation Center at 1601 S. McLean.

A major responsibility of the Energy Resources Division is directing the Test Facility, which also receives support from CDBG funds. Test Facility programs include monitoring and demonstrating energy use under local conditions; research on traditional and new energy sources; and public awareness activities such as Test Facility tours, publications, clinics, seminars, and audio-visual presentations for community groups and exhibitions. The Facility is located at 1602 S. McLean.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Energy Coordinator	1	1	1	1794-2531	$ 28,221	$ 30,372
Energy Resource Systems Analyst	0	3	2	1244-1640	46,018	33,397
Maintenance Mechanic	0	1	1	851-1115	10,231	11,953
Secretary	1	1	1	726-1000	10,548	12,001
Clerk II	0	1	1	621-807	8,684	9,687
Sub-Total	2	7	6		$103,702	$ 97,410
Add: Longevity					291	315
TOTAL					$103,993	$ 97,725
Full-Time Equivalent	2	7	6			
First Quarter						$ 26,262
Second Quarter						22,539
Third Quarter						26,310
Fourth Quarter						22,614
TOTAL						$ 97,725

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	HOUSING AND ECONOMIC DEVELOPMENT	CENTRAL INSPECTION	110-56-225-50000

BUDGET COMMENTS

The 1979 total for this division represents a $54,840 or 5.9% increase over the 1978 adopted total. Personal Services increases are the primary cause of the increase. Two Inspector I's and one Electrical Inspector I have been eliminated. An Inspector I position has been added and budgeted for one-half of 1979 in order to provide staff time for combination inspection training. One Secretary and two Clerk II's formerly appearing in Public Works Administration's budget now appear in this budget as a result of the reorganization of December 1, 1978. The administrative charge from Public Works Administration has also been eliminated.

Contractual Services have increased 11.2% due to inflationary pressures. Account 295 contains $27,241 for Central Data Processing charges, $2,000 for microfilm charges, $47,340 for vehicle rental, and $20,000 in funds for condemnation of unsafe structures.

The Capital Outlay allocation of $750 allows for the replacement of one desk and two chairs.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$718,302	$823,549	$870,329
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$718,302	$823,549	$870,329
CONTRACTUAL SERVICES			
210 Utilities	$	$	$
220 Communications	5,604	7,599	8,000
230 Transportation	2,177	2,653	3,181
240 Advertising	4	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	2,123	1,729	1,800
270 Professional Services	80	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	81,072	86,910	96,941
TOTAL CONTRACTUAL SERVICES	$ 91,060	$ 98,891	$109,922
COMMODITIES			
310 Office Supplies	$ 4,261	$ 9,058	$ 7,600
320 Clothing and Linen	10	31	68
330 Food, Drugs & Chemicals	--	36	36
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	45	--	--
360 Operating Supplies - Equipment	660	600	600
370 Repair Parts - Equipment	109	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	259	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 5,344	$ 9,725	$ 8,304
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	177	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	3,826	2,300	750
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 4,003	$ 2,300	$ 750
SUB-TOTAL	$818,709	$934,465	$ 989,305
Less: Reimbursements	(9,327)		
Revenue Sharing (Capital Outlay)	(800)		
GRAND TOTAL	$ --	$ --	$989,305

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	HOUSING AND ECONOMIC DEVELOPMENT	CENTRAL INSPECTION	110-56-225-50000

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 are 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. Beginning late in 1977, the Division also became responsible for the enforcement of a newly adopted Energy Conservation Code.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Superintendent of Central Inspection	1	1	1	1899-2681	$ 30,317	$ 32,171
Building Code Engineer	1	1	1	1511-2011	22,771	24,137
Building Code Administrator	1	1	1	1349-1794	16,816	19,417
Construction Inspection Supervisor	1	1	1	1314-1734	19,178	17,958
Housing Code Administrator	0	1	1	1349-1794	20,306	21,525
Maintenance Inspection Supervisor	1	0	0	---	--	--
Building Plans Examiner	1	1	1	1314-1734	19,178	20,808
Chief Housing Inspector	0	1	1	1314-1734	16,598	19,106
Chief Plubing and Mechanical Inspector	1	1	1	1314-1734	16,999	19,940
Chief Electrical & Elevator Inspector	1	1	1	1314-1734	19,178	20,808
Assistant Building Plans Examiner II	0	0	1	1115-1457	--	17,610
Assistant Building Plans Examiner	2	3	3	1115-1467	44,842	51,847
Administrative Assistant	1	1	1	1115-1467	16,160	17,610
Assistant Building Plans Examiner I	0	0	1	1056-1389	--	14,404
Plumbing Inspector II	1	1	1	1056-1389	15,266	16,662
Electrical Inspector II	1	1	1	1056-1389	14,747	16,662
Inspector II	5	5	4	1056-1389	59,929	65,204
Engineering Technician I	1	1	0	--	13,540	--
Plumbing Inspector I	2	2	2	948-1244	25,641	27,595
Electrical Inspector I	3	3	2	948-1244	38,009	29,850
Mechanical Inspector I	6	5	5	948-1244	67,673	69,034
Inspector I	20	23	21	948-1244	314,285	299,249
Inspector I (Part-Time)	0	0	1	948-1244	--	5,686
Secretary	0	0	1	726-1000	--	12,001
Clerk II	0	0	2	621-807	--	16,919
Sub-Total	50	54	55		$791,433	$856,203
Add: Longevity					$ 9,439	$ 9,226
Amount charged from: Planning					4,900	4,900
Public Works Administration					17,777	--
Total					$823,549	$870,329
Full-Time Equivalent	50	54	54.5			
First Quarter						$232,989
Second Quarter						200,266
Third Quarter						234,778
Fourth Quarter						202,296
TOTAL						$870,329

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ADMINISTRATION	ALL	110-40

DEPARTMENT OF ADMINISTRATION SUMMARY

Account Classification	Actual 1977	Budget 1978	Budget 1979
Personal Services	$1,088,228	$ 909,980	$ 978,137
Contractual Services	348,586	256,916	288,012
Commodities	107,511	67,473	82,323
Capital Outlay	18,838	4,150	4,524
Sub-Total	$1,563,163	$1,238,519	$1,352,996
Reimbursed Expenditures	(634,389)	--	--
TOTAL	$ 928,774	$1,238,519	$1,352,996

Division	Actual 1977	Budget 1978	Budget 1979
Budget and Management	$ 289,353	$ 268,932	$ 285,860
Controller's Office	464,389	457,537	509,220
Public Information Office	77,751	--	--
Personnel	263,667	--	--
Purchasing	180,594	225,482	243,512
Retirement and Insurance	42,460	48,093	53,906
Treasury	228,009	238,475	260,498
Occupational Safety	16,940	--	--
Sub-Total	$1,563,163	$1,238,519	$1,352,996
Reimbursed Expenditures	(634,389)	--	--
TOTAL	$ 928,774	$1,238,519	$1,352,996

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ADMINISTRATION	BUDGET AND MANAGEMENT	110-40-700-50000

BUDGET COMMENTS

The adopted 1979 budget for this division has increased $16,928 (6.3 percent) above the 1978 amount.

Personal Services have decreased $14,298 due to the net effect of the deletion of one (1) Budget Analyst and the Assistant to the Director of Administration, longevity, normal merit increases and salary improvement.

Contractual Services have increased $30,164. Central Data Processing charges have increased $31,369 (Account 295). Other Contractual Services - 295 contains $37,369 for Central Data Processing charges, $1,680 for the Director of Administration's car allowance, $300 for Budget Office staff use of Official Motor Vehicles.

Commodities have increased $412 due to the inflationary spiral of office supplies.

Capital Outlay for $650 is budgeted as follows: (1) $300 for the replacement of 1 calculator and (2) $350 for 2 chairs

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$202,882	$219,179	$204,881
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$202,882	$219,179	$204,881
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	3,408	2,800	3,400
230 Transportation	1,305	1,600	1,700
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	14,394	21,900	23,000
270 Professional Services	43,953	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	9,117	10,985	39,349
TOTAL CONTRACTUAL SERVICES	$ 72,177	$ 37,285	$ 67,449
COMMODITIES			
310 Office Supplies	$ 11,021	$ 12,268	$ 12,500
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	264	100	200
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	9	--	--
370 Repair Parts - Equipment	183	100	180
380 Operating Supplies - Construction	348	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 11,825	$ 12,468	$ 12,880
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	2,469	--	650
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 2,469	$ --	$ 650
SUB-TOTAL	$289,353	$268,932	$285,860
Less: Reimbursements	(38,109)		
GRAND TOTAL	$251,244	$268,932	$285,860

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ADMINISTRATION	BUDGET AND MANAGEMENT	110-40-700-50000

WORK PROGRAM

The Budget and Management Division supervises the development and administration of the annual operating budget. This division also advises the City Manager and Director of Administration on budget and associated financial matters.

The major activity of this division is developing the budget between February and August. This includes responsibility for developing all preliminary information for both governing body and City Staff, for instructing all divisions and departments as to necessary and appropriate budgetary procedures, consideration and review of all budget proposals, implementation of all revisions directed by the governing body, and for the final publishing of the adopted budget document.

The Budget Office also has responsibility for researching problems, procedures and projects, and for recommending appropriate responses to decision makers. Research may be initiated by the division itself or may be initiated by the City Manager, the Director of Administration, operating departments or by the governing body.

Other duties of this division include the daily administration of the operating, CIP and revenue sharing budgets, which entails reviewing personnel requisitions, capital outlay requests, budget transfers and financial studies for conformance to City policies. The Budget Office prepares the City organizational charts and is responsible for the forms control program.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Director of Administration	1	1	1	2256-3187	$ 36,078	$ 37,295
Research and Budget Officer	1	1	1	1794-2531	25,541	29,457
Assistant to the Director of Administration	1	1	0	--	22,576	--
Administrative Analyst	3	3	3	1314-1734	49,465	56,666
Budget Analyst II	4	4	3	1115-1467	59,950	56,517
Administrative Secretary	1	1	1	807-1115	12,168	12,104
Secretary	2	1	1	726-1000	10,869	10,914
Sub-Total	13	12	10		$216,647	$202,953
Add: Longevity					2,532	1,928
Total					$219,179	$204,881
Full-Time Equivalent	13	12	10			
First Quarter						$ 56,864
Second Quarter						49,240
Third Quarter						53,279
Fourth Quarter						45,498
TOTAL						$204,881

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ADMINISTRATION	CONTROLLER'S OFFICE	110-40-660-50000

BUDGET COMMENTS

The 1979 adopted budget for the Controller's Office of $509,220 represents a $51,683 (11.3 percent) increase over the 1978 amount. This is mainly due to the following; funding of an additional position added in 1978, increased Central Data Processing charges attributable to the new on-line budgetary accounting system, the increased estimate of the 1979 annual financial audit.

Personal Services have increased $42,741, of which $14,404 is for the new Accountant II position added in 1978.

Contractual Services have increased $2,461. Professional Services Account 270 has increased $13,900, and provides for the cost of the annual audit. Account 295--Other Contractual Services provides $97,905 for Data Processing costs.

Commodities have increased $5,757 due to increased costs of office supplies, printing, postage, photocopying and new forms for the on-line budget accounting system.

Capital Outlay totaling $1,674 is budgeted as follows (1) 3 replacement calculators for $300, (2) 1 typewriter for $800, (3) filing cabinets and 1 bookcase for $574.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$261,702	$295,325	$338,066
120 Employee Claims	--		
TOTAL PERSONAL SERVICES	$261,702	$295,325	$338,066
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	2,150	2,300	2,650
230 Transportation	814	825	850
240 Advertising	5,985	5,300	6,200
250 Insurance	20	--	--
260 Dues and Subscriptions	828	1,200	868
270 Professional Services	53,083	27,700	41,600
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	118,760	110,287	97,905
TOTAL CONTRACTUAL SERVICES	$181,640	$147,612	$150,073
COMMODITIES			
310 Office Supplies	$ 17,497	$ 11,900	$ 18,406
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	6	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	321	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	665	1,750	1,001
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	19	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 18,508	$ 13,650	$ 19,407
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	480	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	2,059	950	1,674
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 2,539	$ 950	$ 1,674
SUB-TOTAL	$464,389	$457,537	$509,220
Less: Reimbursements	(300,811)		
GRAND TOTAL	$163,578	$457,537	$509,220

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ADMINISTRATION	CONTROLLER'S OFFICE	110-40-660-50000

WORK PROGRAM

The responsibility of the Controller's Office is to direct the general accounting, auditing and payroll activities of the City. In addition, this division also coordinates the debt and capital improvement program, develops accounting and auditing programs, advises the Director of Administration and the City Manager on accounting and auditing matters, and provides financial statements to administrative officials.

This division's goal is the continued improvement of accounting systems and financial information, so that internal controls against waste, inefficiency and financial infidelity are strengthened, and so that interested parties can be better informed about the City's financial condition and operations. A specific objective for 1979 in keeping with this overall goal is the completion of the on-line budgetary-accounting system.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Controller	1	1	1	1794-2531	$ 25,541	$ 29,458
Senior Accountant	1	1	1	1314-1734	19,178	20,808
Internal Auditor	2	2	2	1314-1734	37,174	40,922
Accountant III	1	1	1	1244-1640	18,113	16,917
Accountant II	4	5	6	1115-1467	70,818	92,367
Accountant I	2	2	2	948-1244	24,744	26,361
Account Clerk III	1	1	1	851-1115	10,641	12,413
Secretary	1	1	1	726-1000	9,612	9,971
Account Clerk II	1	4	4	766-1000	34,899	39,342
Account Clerk I	4	1	1	689-898	7,770	10,237
Clerk II	1	1	1	621-807	8,686	9,687
Bookkeeping Machine Operator	1	1	1	621-807	8,686	9,687
Typist-Clerk	2	2	2	590-766	15,921	16,308
Sub-Total	22	23	24		$291,783	$334,478
Add: Longevity					3,542	3,588
Total					$295,325	$338,066
Full-Time Equivalent	22	23	24			
First Quarter						$ 90,031
Second Quarter						77,307
Third Quarter						91,496
Fourth Quarter						79,232
TOTAL						$338,066

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ADMINISTRATION	PUBLIC INFORMATION	--

BUDGET COMMENTS

In mid-1977 this division was transferred from the Department of Administration and was renamed the "Public Affairs Office." The Public Information Officer now reports directly to the City Manager. The 1977 Actuals are shown below for historical and accounting purposes only.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$52,871		
120 Employee Claims	--		
TOTAL PERSONAL SERVICES	$52,871		
CONTRACTUAL SERVICES			
210 Utilities	$ --		
220 Communications	1,610		
230 Transportation	16		
240 Advertising	3,174		
250 Insurance	--		
260 Dues and Subscriptions	252		
270 Professional Services	--		
280 Maint. of Bldgs & Improvements	--		
290 Maintenance of Equipment	--		
295 Other Contractual Services	10		
TOTAL CONTRACTUAL SERVICES	$ 5,062		
COMMODITIES			
310 Office Supplies	$11,892		
320 Clothing and Linen	--		
330 Food, Drugs & Chemicals	62		
340 Opr. Supplies - Buildings & Improvements	--		
350 Repair Parts - Buildings & Improvements	--		
360 Operating Supplies - Equipment	94		
370 Repair Parts - Equipment	283		
380 Operating Supplies - Construction	--		
390 Minor Apparatus and Tools	4		
395 Other Commodities	--		
TOTAL COMMODITIES	$12,335		
CAPITAL OUTLAY			
410 Land	$ --		
420 Buildings	--		
430 Improvements Other Than Bldgs.	--		
440 Office Equipment	722		
450 Vehicular Equipment	--		
460 Operating Equipment	6,761		
470 Other Capital Outlay	--		
TOTAL CAPITAL OUTLAY	$ 7,483		
SUB-TOTAL	$77,751		
Less: Reimbursements	$(3,000)		
Water	(77)		
GRAND TOTAL	$74,674		

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ADMINISTRATION	PUBLIC INFORMAION	--

WORK PROGRAM

In mid-1977 This division was transferred out of the Department of Administration and was renamed "Public Affairs Office." The Public Information Officer now reports directly to the City Manager. Data for 1977 are shown below for historical and accounting purposes only.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Public Information Officer	1					
Assistant Public Information Officer	1					
Administrative Aide II	1					
Secretary	1					
TOTAL	4					

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ADMINISTRATION	PERSONNEL	--

BUDGET COMMENTS

In mid-1977 the Personnel Division was transferred from the Department of Administration to direct supervision of the Office of the City Manager. The 1977 Actuals are shown below for historical and accounting purposes only.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$183,250		
120 Employee Claims	--		
TOTAL PERSONAL SERVICES	$183,250		
CONTRACTUAL SERVICES			
210 Utilities	$ --		
220 Communications	3,609		
230 Transportation	669		
240 Advertising	4,099		
250 Insurance	--		
260 Dues and Subscriptions	1,514		
270 Professional Services	41,704		
280 Maint. of Bldgs & Improvements	--		
290 Maintenance of Equipment	--		
295 Other Contractual Services	7,879		
TOTAL CONTRACTUAL SERVICES	$ 59,474		
COMMODITIES			
310 Office Supplies	$ 11,236		
320 Clothing and Linen	--		
330 Food, Drugs & Chemicals	1,064		
340 Opr. Supplies - Buildings & Improvements	--		
350 Repair Parts - Buildings & Improvements	1,789		
360 Operating Supplies - Equipment	--		
370 Repair Parts - Equipment	687		
380 Operating Supplies - Construction	--		
390 Minor Apparatus and Tools	3,515		
395 Other Commodities	93		
TOTAL COMMODITIES	$ 18,384		
CAPITAL OUTLAY			
410 Land	$ --		
420 Buildings	--		
430 Improvements Other Than Bldgs.	--		
440 Office Equipment	2,559		
450 Vehicular Equipment	--		
460 Operating Equipment	--		
470 Other Capital Outlay	--		
TOTAL CAPITAL OUTLAY	$ 2,559		
SUB-TOTAL	$263,667		
Less: Reimbursements			
Administrative Charges	$(82,022)		
Water Department	(9,244)		
Sewer Utility Fund	(7,752)		
Physicals	(8,134)		
Other	(17,477)		
GRAND TOTAL	$139,038		

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ADMINISTRATION	PERSONNEL	--

WORK PROGRAM

In mid-1977 the Personnel Division transferred from the Department of Administration to direct supervision of the Office of the City Manager. Data for 1977 are shown below for historical and accounting purposes only.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Personnel Director	1					
Senior Personnel Technician	2					
Employee Relations Officer	1					
Personnel Technician II	3					
Personnel Technician I	1					
Administrative Aide I	1					
Secretary	1					
Clerk II	1					
TOTAL	11					
Full-Time Equivalent	11					

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ADMINISTRATION	PURCHASING	110-40-900-50000

BUDGET COMMENTS

The 1979 adopted budget for this division represents an increase of $18,030 (8.0 percent).

Personal Services have increased $12,379 (7.7 percent). For 1979 the Switchboard Operator position will be reduced from the budget upon the retirement of the employee presently filling the position. $1,572 has been budgeted to meet this employee's salary through retirement.

Contractual Services show an increase of $4,831 due largely to increased Data Processing charges attributable to the new on-line budgetary accounting system. The allocation in 295 is entirely for data processing expenses.

Commodities have increased $1,020, due to increased expenses of printing, postage and office supplies.

Capital Outlay includes $2,000 for maintenance of cafeteria equipment, and $200 for the replacement of 1 calculator.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$152,417	$161,813	$174,192
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$152,417	$161,813	$174,192
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	3,611	3,500	4,700
230 Transportation	850	650	650
240 Advertising	74	--	100
250 Insurance	--	--	--
260 Dues and Subscriptions	305	300	350
270 Professional Services	2,183	700	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	4,968	38,964	43,145
TOTAL CONTRACTUAL SERVICES	$ 11,991	$ 44,114	$ 48,945
COMMODITIES			
310 Office Supplies	$ 13,349	$ 16,000	$ 17,000
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	158	150	150
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	786	980	1,000
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	25	25
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 14,293	$ 17,155	$ 18,175
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	587	2,000	2,000
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,306	400	200
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 1,893	$ 2,400	$ 2,200
SUB-TOTAL	$180,594	$225,482	$243,512
Less: Reimbursements	$(56,729)		
GRAND TOTAL	$123,865	$225,482	$243,512

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ADMINISTRATION	PURCHASING	110-40-900-50000

WORK PROGRAM

This division acts as the centralized purchasing office for the City as well as various boards and agencies. Such centralization allows for the highest quality merchandise, includes regular discussions with salespersons, processing of purchase orders and requisitions, and taking and analyzing bids. An additional function of this division is the disposal of all surplus and condemned City property and sale of state right-of-way property.

The Purchasing Division also operates the Stationery Stores and Duplicating service, which are self-sustaining. This function provides all departments with duplicating services and office supplies and acts as a clearing account for switchboard and postage charges, office machine maintenance contracts, legal advertising, and City vehicle license plates.

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

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Purchasing Manager	1	1	1	1794-2531	$ 22,723	$ 26,957
Assistant Purchasing Manager	1	1	1	1314-1734	18,563	20,808
Buyer	3	3	3	1115-1467	43,257	48,969
Administrative Aide III	1	1	1	1056-1389	15,266	16,662
Administrative Aide II	1	1	1	948-1244	13,628	14,925
Secretary	1	1	1	726-1000	9,908	11,371
Account Clerk I	1	1	1	689-898	9,592	10,777
Switchboard Operator II	0	1	0	--	9,185	1,572
Clerk II	4	4	4	621-807	31,815	36,366
Typist-Clerk	1	0	0	--	--	--
Sub-Total	14	14	13		$173,937	$188,407
Add: Longevity					3,242	3,038
Less: Amount charged to Stationery Stores					(15,366)	(17,253)
Total					$161,813	$174,192
Full-Time Equivalent	14	14	13			
First Quarter						$ 47,932
Second Quarter						39,545
Third Quarter						46,570
Fourth Quarter						40,145
TOTAL						$174,192

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ADMINISTRATION	RETIREMENT & INSURANCE	110-40-940-50000

BUDGET COMMENTS

The 1979 budget for the Retirement and Insurance Division shows an increase of $5,813 (12.1 percent).

Personal Services have increased $5,898, due to normal merit increases and the salary improvement.

Contractual Services have decreased $81, due to a reduction of Data Processing charges in this division.

Account 295 - provides solely for Data Processing charges.

Commodities have increased $796, primarily due to increased printing expense.

No Capital Outlay is budgeted for 1979.

The Retirement and Insurance Division will generate revenue to the General Fund from the Wichita Employee's Retirement Fund ($20,215) and the Police and Fire Pension Fund ($20,215). This is a total of $40,430.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$35,417	$39,962	$45,860
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$35,417	$39,962	$45,860
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	756	525	660
230 Transportation	--	400	800
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	66	80	80
270 Professional Services	20	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	1,228	3,056	2,440
TOTAL CONTRACTUAL SERVICES	$ 2,070	$ 4,061	$ 3,980
COMMODITIES			
310 Office Supplies	$ 4,743	$ 3,200	$ 4,066
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	179	70	--
380 Operating Supplies - Construction	51	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 4,973	$ 3,270	$ 4,066
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	800	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ --	$ 800	$ --
SUB-TOTAL	$42,460	$48,093	$53,906
Less: Reimbursements	(35,187)		
GRAND TOTAL	$ 7,273	$48,093	$53,906

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ADMINISTRATION	RETIREMENT & INSURANCE	110-40-940-50000

WORK PROGRAM

This division is responsible for the overall coordination and direction of the City retirement systems insurance programs, and the Deferred Compensation Plan of City government and employees.

The division acts as the administrative arm for four boards--the Wichita Employees's Retirement System Board, the Police and Fire Retirement System Board, the Wichita Municipal Employees' Group Life Insurance Plan Board, and the Deferred Compensation Plan Management Board--which establish policy and programs. The Retirement & Insurance Director also serves as a voting member on the Management Board of the Deferred Compensation Plan.

The two insurance programs included as the responsibilities of this division are:

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

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Retirement & Insurance Director	1	1	1	1600-2256	$ 20,444	$24,034
Administrative Aide I	1	1	1	807-1056	10,458	12,001
Secretary	1	1	1	726-1000	8,649	9,360
Sub-Total	3	3	3		$ 39,551	$45,395
Add: Longevity					411	465
Total					$ 39,962	$45,860
Full-Time Equivalent	3	3	3			
First Quarter						$12,225
Second Quarter						10,550
Third Quarter						12,387
Fourth Quarter						10,698
TOTAL						$45,860

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ADMINISTRATION	TREASURY	110-40-980-50000

BUDGET COMMENTS

The adopted 1979 budget for this division shows a $22,023 (9.2 percent) increase.

Personal Services have increased $21,437 (11.1 percent) due to normal merit increases, salary improvements, and the reclassification of 2 positions, an Account Clerk I to Account Clerk II and a Cashier I to Cashier II.

Contractual Services have decreased a total of $1,279, primarily due to a reduction of data processing costs in this division. Account 295 includes: Armored car service ($6,393), Official Motor Pool rental ($2,017), and Central Data Processing charges ($4,610), for a total of $13,020.

Commodities have increased $1,865, due to increased expense for office supplies, postage and clothing expense.

No Capital Outlay is budgeted for 1979.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$184,912	$193,701	$215,138
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$184,912	$193,701	$215,138
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	2,008	1,812	2,200
230 Transportation	1,193	762	1,105
240 Advertising	--	--	--
250 Insurance	1,712	1,075	1,075
260 Dues and Subscriptions	120	165	165
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	9,839	15,030	13,020
TOTAL CONTRACTUAL SERVICES	$ 14,872	$ 18,844	$ 17,565
COMMODITIES			
310 Office Supplies	$ 23,716	$ 23,730	$ 26,070
320 Clothing and Linen	74	100	125
330 Food, Drugs & Chemicals	6	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	1,437	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	1,097	2,100	1,600
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 26,330	$ 25,930	$ 27,795
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,895	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 1,895	$ --	$ --
SUB-TOTAL	$228,009	$238,475	$260,498
Reimbursements	(75,846)		
GRAND TOTAL	$152,163	$238,475	$260,498

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ADMINISTRATION	TREASURY	110-40-980-50000

WORK PROGRAM

The Treasury serves as the vehicle for the collection and distribution of all the City's revenue. Within this activity the City Treasurer is responsible for maintaining projections of cash balance, supervising all cash disbursements, maintaining cash position, administering investment of all funds including idle funds, developing collection procedures and systems, administering and supervising the licensing program and administering bond and note sales and debt management.

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

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
City Treasurer	1	1	1	1600-2256	$ 22,259	$ 26,260
Deputy City Treasurer	1	1	1	1314-1734	19,178	20,808
Administrative Aide III	0	1	1	1056-1389	13,627	16,387
Administrative Aide II	1	0	0	--	--	--
Accountant I	1	1	1	948-1244	13,627	9,610
Secretary	1	1	1	726-1000	8,724	10,259
Account Clerk II	0	0	1	766-1000	--	11,759
Account Clerk I	4	4	3	689-898	38,039	32,331
Parking Meter Coin Collector	2	2	2	689-898	17,137	19,888
Cashier II	0	0	1	766-1000	--	11,371
Cashier I	1	1	0	--	9,714	--
Teller	4	4	4	621-807	33,080	37,687
Clerk II	1	1	1	621-807	7,690	7,982
Teller (P.T. - 50%)	2	2	2	621-807	7,003	7,984
Sub-Total	19	19	19		$190,078	$212,326
Add: Longevity					3,623	2,812
Total					$193,701	$215,138
Full-Time Equivalent	18	18	18			
First Quarter						$ 57,329
Second Quarter						49,509
Third Quarter						58,255
Fourth Quarter						50,045
Total						$215,138

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ADMINISTRATION	OCCUPATIONAL SAFETY	--

BUDGET COMMENTS

This separate division was eliminated during 1977. Its functions were transferred to the Personnel Division. The 1977 data are shown for historical and accounting purposes only. In 1977 two positions were authorized, i.e., an Occupational Safety Officer and one Secretary.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$14,776		
120 Employee Claims	--		
TOTAL PERSONAL SERVICES	$14,776		
CONTRACTUAL SERVICES			
210 Utilities	$ --		
220 Communications	389		
230 Transportation	233		
240 Advertising	--		
250 Insurance	--		
260 Dues and Subscriptions	232		
270 Professional Services	--		
280 Maint. of Bldgs & Improvements	--		
290 Maintenance of Equipment	--		
295 Other Contractual Services	435		
TOTAL CONTRACTUAL SERVICES	$ 1,289		
COMMODITIES			
310 Office Supplies	$ 523		
320 Clothing and Linen	--		
330 Food, Drugs & Chemicals	63		
340 Opr. Supplies - Buildings & Improvements	--		
350 Repair Parts - Buildings & Improvements	170		
360 Operating Supplies - Equipment	108		
370 Repair Parts - Equipment	11		
380 Operating Supplies - Construction	--		
390 Minor Apparatus and Tools	--		
395 Other Commodities	--		
TOTAL COMMODITIES	$ 875		
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	$16,940		
GRAND TOTAL	$16,940		

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	FIRE	ALL	110-60

FIRE DEPARTMENT SUMMARY PAGE

Account Classification	Actual 1977	Budget 1978	Budget 1979
Personal Services	$5,733,753	$6,203,814	$6,732,888
Contractual Services	109,445	102,688	102,057
Commodities	207,550	221,649	213,348
Capital Outlay	133,535	118,198	44,410
Sub-Total	$6,184,283	$6,646,349	$7,092,703
Reimbursed Expenditures	(15,206)	--	--
Revenue Sharing	(1,114,465)	--	--
General Fund Contribution	$5,054,612	$6,646,349	$7,092,703

Division	Actual 1977	Budget 1978	Budget 1979
Administration	$ 392,810	$ 410,846	$ 420,670
Operations	5,509,864	5,938,368	6,335,064
Prevention	281,609	297,135	336,969
Sub-Total	$6,184,283	$6,646,349	$7,092,703
Reimbursed Expenditures	(15,206)	--	--
Revenue Sharing	(1,114,465	--	--
General Fund Contribution	$5,054,612	$6,646,349	$7,092,703

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	FIRE	ADMINISTRATION	110-60-160-50000

BUDGET COMMENTS

The 1979 Administration budget of $420,670 reflects an increase of $9,824 above the 1978 budget of $410,846.

Personal Services reflect an increase of $17,632. This increase is composed of the salary improvement, merit salary increases and education pay increases. Personal Services are reduced by one Typist Clerk position in 1979 due to budget limitations.

Contractual Services reflect a decrease of $3,479. This decrease is due to the elimination of travel in 1979 and a reduction in the level of data processing services.

Commodities represent an increase of $1,509 due to minor increases in accounts 320, 340, and 350.

The Capital Outlay allocation of $6,085 in 1979 includes 1 electric drinking fountain ($225), 1 hot water heater ($225), 2 doors at #7 Station ($1,400), 2 refrigerators ($400), 1 range ($200), 1 desk ($370), 5 lounge chairs ($1,250), 1 desk chair ($175), 2 manual typewriters ($300), 3 file cabinets ($440), 1 forms cabinet ($75), 2 calculators ($300), 1 tape recorder ($75), and training films ($650).

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$ 264,736	$ 282,950	$ 300,582
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$ 264,736	$ 282,950	$ 300,582
CONTRACTUAL SERVICES			
210 Utilities	$ 55,441	$ 47,561	$ 47,749
220 Communications	15,803	14,000	16,303
230 Transportation	1,310	1,200	--
240 Advertising	350	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	1,831	1,300	1,309
270 Professional Services	300	350	492
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	25,299	26,921	22,000
TOTAL CONTRACTUAL SERVICES	$ 100,334	$ 91,332	$ 87,853
COMMODITIES			
310 Office Supplies	$ 6,286	$ 7,341	$ 6,800
320 Clothing and Linen	1,655	1,500	1,750
330 Food, Drugs & Chemicals	6	--	--
340 Opr. Supplies - Buildings & Improvements	4,848	5,000	5,400
350 Repair Parts - Buildings & Improvements	8,747	10,800	12,200
360 Operating Supplies - Equipment	24	--	--
370 Repair Parts - Equipment	4	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 21,570	$ 24,641	$ 26,150
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	4,215	7,606	1,850
430 Improvements Other Than Bldgs.	--	3,667	--
440 Office Equipment	1,490	--	3,585
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	465	650	650
TOTAL CAPITAL OUTLAY	$ 6,170	$ 11,923	$ 6,085
SUB-TOTAL	$ 392,810	$ 410,846	$ 420,670
Less: Revenue Sharing Capital Outlay	(4,600)		
Reimbursements	(7,579)		
GRAND TOTAL	$ 380,631	$ 410,846	$ 420,670

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	FIRE	ADMINISTRATION	110-60-160-50000

WORK PROGRAM

The Fire Administration Division provides the direct staff support required for efficient operation of the entire fire service. To achieve this work program, the division is composed of the following 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.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Fire Chief	1	1	1	2433-3063	$ 32,385	$ 35,014
Deputy Fire Chief - Administration	1	1	1	2048-2433	26,240	28,944
Fire Master Mechanic	1	1	1	1493-1669	18,442	20,028
Fire District Chief (Building Maintenance - 1, Records - 1)	2	2	2	1493-1669	36,883	39,013
Fire Captain	2	2	2	1337-1493	32,906	34,912
Fire Department Mechanic	3	3	3	1337-1493	49,358	53,760
Fire Lieutenant	2	2	2	1198-1337	28,836	31,261
Administrative Secretary*	0	1	1	807-1115	11,500	12,670
Fire Hydrant Maintenance Mechanic*	0	0	1	766-1000	--	12,001
Water Utility Worker III*	1	1	0	--	10,275	--
Secretary*	2	1	1	726-1000	10,869	12,001
Clerk II*	1	1	0	--	8,686	--
Data Control Clerk*	0	0	1	689-898	--	10,453
Typist Clerk*	1	1	0	--	6,812	--
Sub-Total	17	17	16		$ 273,192	$290,057
Add: Longevity					$ 6,267	$ 6,192
Education					3,491	4,333
TOTAL					$ 282,950	$300,582
Full-Time Equivalent	17	17	16			
First Quarter						$ 80,691
Second Quarter						69,208
Third Quarter						81,190
Fourth Quarter						69,493
TOTAL						$300,582

*Non-Commissioned

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	FIRE	OPERATIONS	110-60-200-50000

BUDGET COMMENTS

The 1979 Operations budget of $6,335,064 represents an increase of $396,696 above the 1978 budget of $5,938,368. PERSONAL SERVICES reflect an increase of $471,674. This increase is due to the salary improvement and merit increases. This cost is in part offset by the reduction of 10 Firefighter positions in 1979 due to budget limitations. Education and EMT pay account for $8,831 of the increase. In addition, three Fire Lieutenant positions were reclassified to Fire Captains in order to staff the new #13 Station without increasing personnel. CONTRACTUAL SERVICES represent an increase of $3,798 This increase is due to additional tuition reimbursement requirements. Travel is eliminated in 1979. COMMODITIES reflect a decrease of $10,826. Account 370 shows the most significant increase of $7,685 for repair parts and maintenance of equipment. Account 390 reflects a reduction of $19,784 due to 1979 budget limitations. CAPITAL OUTLAY approved for 1979 includes 2 station wagons for Fire Prevention ($10,000), 1 Utility truck for Building Maintenance ($7,000), 2 pickups with 4-wheel drive for Fire Operations($15,400), 2 gasoline pumps ($1,550), 2 sets electronic warning equipment ($1,550), 3 lawn mowers ($375), 1 ambu-simulator manikin for CPR training ($450), and 1 flow meter for pumper tests ($2,000)

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$5,194,784	$5,631,143	$6,102,817
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$5,194,784	$5,631,143	$6,102,817
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	775	894	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	13	--	--
270 Professional Services	5,308	7,823	12,515
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	960	--	--
TOTAL CONTRACTUAL SERVICES	$ 7,056	$ 8,717	$ 12,515
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	66,242	76,762	77,696
330 Food, Drugs & Chemicals	1,676	1,815	1,815
340 Opr. Supplies - Buildings & Improvements	4	--	--
350 Repair Parts - Buildings & Improvements	13	--	--
360 Operating Supplies - Equipment	42,494	47,661	48,000
370 Repair Parts - Equipment	50,554	44,571	52,256
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	19,676	21,424	1,640
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 180,659	$ 192,233	$ 181,407
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	93,649	98,000	32,400
460 Operating Equipment	33,716	4,275	5,925
470 Other Capital Outlay	--	4,000	--
TOTAL CAPITAL OUTLAY	$ 127,365	$ 106,275	$ 38,325
SUB-TOTAL	$5,509,864	$5,938,368	$6,335,064
Less: Revenue Sharing	(1,109,865)		
Reimbursements	(7,521)		
GRAND TOTAL	$4,392,478	$5,938,368	$6,335,064

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	FIRE	OPERATIONS	110-60-200-50000

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, 2 hose tenders and 1 water tanker pumper from 17 stations throughout the City.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Deputy Fire Chief	1	1	1	2048-2433	$ 24,555	$ 27,449
Fire District Chief	10	10	10	1493-1669	184,298	199,154
Chief Fire Operations Training Instructor	1	1	1	1493-1669	17,812	20,028
Fire Operations Training Instructor	3	3	3	1337-1493	49,253	53,760
Fire Captain	51	51	54	1337-1493	831,108	960,700
Fire Lieutenant	54	54	51	1198-1337	785,367	812,021
Fire Fighter	266	266	256	913-1198	3,329,551	3,523,536
Sub-Total	386	386	376		$5,221,944	$5,596,648
Add: Longevity					90,691	$ 88,683
Eleven Days' Holiday Pay					189,559	249,316
Education Pay					94,484	92,994
EMT Pay					27,955	68,276
Acting Officer Pay					6,510	6,900
TOTAL					$5,631,143	$6,102,817
Full-Time Equivalent	386	386	376			
First Quarter						$1,635,669
Second Quarter						1,367,937
Third Quarter						1,650,800
Fourth Quarter						1,448,411
TOTAL						$6,102,817

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	FIRE	PREVENTION	110-60-240-50000

BUDGET COMMENTS

The 1979 Fire Prevention budget of $336,969 represents an increase of $39,834 above the 1978 budget of $297,135.

Personal Services reflect an increase of $39,768 due to the salary improvement, merit salary increases, longevity and education pay increases. In addition, funds are included in 1979 for the range adjustments from 726 to 728 for the Chief Fire Investigator, Chief Fire Prevention Training Instructor, and Chief Fire Inspector.

Contractual Services represent a minor decrease of $950 due to the elimination of travel in 1979. Account 270 shows an increase of $440 for additional tuition requirements.

Commodities reflect an increase of $1,016 as a result of increased costs for clothing allowances and replacements and for printing, postage, and office supplies.

No Capital Outlay is budgeted in 1979.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$ 274,233	$ 289,721	$ 329,489
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$ 274,233	$ 289,721	$ 329,489
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	1,655	2,170	780
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	400	469	909
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	$ 2,055	$ 2,639	$ 1,689
COMMODITIES			
310 Office Supplies	$ 2,139	$ 1,800	$ 2,000
320 Clothing and Linen	3,182	2,875	3,691
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	--	100	100
TOTAL COMMODITIES	$ 5,321	$ 4,775	$ 5,791
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	$ 281,609	$ 297,135	$ 336,969
Less: Reimbursements	(106)		
GRAND TOTAL	$ 281,503	$ 297,135	$ 336,969

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	FIRE	PREVENTION	110-60-240-50000

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 liquified 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 approved plans, monitor construction to insure compliance with approved plans, perform final inspection of completed new construction; also perform special inspections of existing buildings when remodelling plans are submitted for approval.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Fire Marshall	1	1	1	1826-2169	$ 23,137	$ 24,839
Chief Fire Inspector	1	1	1	1493-1669	16,453	20,028
Chief Fire Investigator	1	1	1	1493-1669	16,453	20,028
Chief Fire Prevention Training Instructor	1	1	1	1493-1669	16,453	20,028
Fire Prevention Inspector II	0	1	1	1337-1493	14,683	17,660
Fire Investigator II	0	1	1	1337-1493	14,683	17,660
Fire Prevention Training Instructor II	0	1	1	1337-1493	14,683	17,660
Fire Prevention Plans Examiner	1	1	1	1337-1493	16,313	17,920
Fire Prevention Training Instructor	3	0	0	--	--	--
Fire Prevention Training Instructor I	0	2	2	1198-1337	29,366	32,088
Fire Prevention Inspector	6	0	0	--	--	--
Fire Prevention Inspector I	0	5	5	1198-1337	73,259	80,021
Fire Investigator	3	0	0	--	--	--
Fire Investigator I	0	2	2	1198-1337	29,366	32,088
Secretary*	1	1	1	726-1000	10,869	12,001
Sub-Total	18	18	18		$ 275,718	$312,021
Add: Longevity					$ 7,941	8,211
Education Pay					5,542	8,737
Shift Differential					520	520
TOTAL					$ 289,721	$329,489
Full-Time Equivalent	18	18	18			
First Quarter						$ 88,123
Second Quarter						76,075
Third Quarter						89,169
Fourth Quarter						76,122
TOTAL						$329,489

*Non-Commissioned

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	POLICE	ALL	110-72

POLICE DEPARTMENT SUMMARY PAGE

Account Classification	Actual 1977	Budget 1978	Budget 1979
Personal Services	$ 5,977,686	$ 6,800,735	$ 7,315,389
Contractual Services	1,420,359	1,499,478	1,315,409
Commodities	235,072	276,708	281,105
Capital Outlay	32,884	7,934	13,423
Contributions	17,337	24,096	23,500
Sub-Total	$ 7,683,338	$ 8,608,951	$ 8,948,826
Reimbursements	(50,904)	--	--
Revenue Sharing	(1,111,593)	--	--
Total General Fund Contribution	$ 6,520,841	$ 8,608,951	$ 8,948,826

Division	Actual 1977	Budget 1978	Budget 1979
Operations	$ 3,414,297	$ 4,910,771	$ 5,187,899
Special Services	423,638	776,989	861,481
Staff and Support Services	2,533,482	2,808,112	2,793,396
Air Section	--	113,079	106,050
Investigations	1,311,921	--	--
Sub-Total	$ 7,683,338	$ 8,608,951	$ 8,948,826
Reimbursements	(50,904)	--	--
Revenue Sharing	(1,111,593)	--	--
TOTAL GENERAL FUND CONTRIBUTION	$ 6,520,841	$ 8,608,951	$ 8,948,826

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	POLICE	OPERATIONS	110-72-640-50000

BUDGET COMMENTS

The 1979 budget for this division of $5,187,899 shows an increase of $277,128 or 5.6% over the 1978 budget of $4,910,771. Significant changes from 1978 are as follows:

The Personal Services account shows an increase of $296,220 or 6.1% due to the salary improvement and increase in overtime. Off-setting this increase is a decrease of twelve positions. Due to Team Policing, various reclassifications have taken place, such as reclassifying several positions to Lieutenant. Three Police Master Patrol Officer I positions were transferred to the Staff and Support Services Division.

The Commodity accounts show a decrease of $17,228 when compared to 1978 with the major decrease in Account 320. In 1978 sixteen new Police Officers were authorized which entailed budgeting a one-time expenditure for initial uniforms and equipment.

The following Capital Outlay is authorized in Account 440 for a total of $1,275: One Stenorette for $450, one Identification Kit for $300, and three chairs for $525.

A current level amount of $2,500 is budgeted for the Junior Traffic Patrol.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$3,316,812	$4,824,970	$5,121,190
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$3,316,812	$4,824,970	$5,121,190
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	6	4,000	4,000
240 Advertising	--	--	--
250 Insurance	1,800	--	--
260 Dues and Subscriptions	162	--	--
270 Professional Services	90	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	
295 Other Contractual Services	17,105	--	--
TOTAL CONTRACTUAL SERVICES	$ 19,163	$ 4,000	$ 4,000
COMMODITIES			
310 Office Supplies	$ 378	$ 798	$ 798
320 Clothing and Linen	49,414	73,985	56,750
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	221	--	--
350 Repair Parts - Buildings & Improvements	175	--	--
360 Operating Supplies - Equipment	7,310	957	961
370 Repair Parts - Equipment	20,632	109	112
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	192	313	313
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 78,322	$ 76,162	$ 58,934
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	1,155	1,275
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	1,984	--
TOTAL CAPITAL OUTLAY	$ --	$ 3,139	$ 1,275
SUB-TOTAL	$3,414,297	$4,908,271	$5,185,399
Add: Junior Traffic Patrol	$ --	$ 2,500	$ 2,500
Less: 695 - Amount Charged to Sedgwick County	(23,730)		
699 - Amount Charged to Revenue Sharing	(1,099,578)		
Reimbursements	(11,311)		
GRAND TOTAL	$2,279,678	$4,910,771	$5,187,899

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	POLICE	OPERATIONS	110-72-640-50000

WORK PROGRAM

The Operations Division utilizing "Team Policing" has combined most of the line (patrol section) and investigative (detective section) functions into one unit for purposes of providing full neighborhood services. These services include patrolling the streets enforcing laws, and providing all special helping services to citizens within the community. The city is divided into six (6) team areas with permanent assignment for all members. The provision of total police services by each team advocates the generalist approach as opposed to specializations. Therefore, members of the Division investigate offences, secure warrants and assist in the prosecution of both adult and juvenile offenders.

The six team areas are as follows: Adam 1 (Northwest), Adam 2 (West), Adam 3 (Southwest), Baker 1 (Northeast), Baker 2 (East-Central), and Baker 3 (Southeast).

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Police Deputy Chief	0	0	1	2048-2433	$ --	$ 29,045
Police Lieutenant Colonel	1	1	0	--	26,140	--
Police Major	0	2	2	1629-1826	39,052	42,473
Police Captain	5	7	7	1493-1669	125,742	139,320
Police Lieutenant	29	31	39	1337-1493	497,911	683,089
Police Master Detective	0	4	0	--	58,732	--
Police Detective	0	51	47	964-1265	703,122	711,896
Police Master Patrol Officer I	15	15	12	964-1265	206,732	182,214
Police Officer	205	215	207	913-1198	2,600,721	2,755,737
Helicopter Mechanic*	1	0	0	--	--	--
Service Officer*	0	2	1	807-1056	23,000	12,670
Secretary*	1	1	1	726-1000	10,869	11,371
Parking Control Checker*	12	12	12	621-807	94,717	101,951
Typist Clerk*	4	6	6	590-766	43,614	49,614
Sub-Total	273	347	335		$4,430,352	$4,719,380
Add: Overtime					125,000	154,000
Longevity					51,602	46,304
Education					125,144	122,778
Shift Differential					92,872	78,728
TOTAL					$4,824,970	$5,121,190
Full-Time Equivalent	273	347	335			
First Quarter						$1,367,626
Second Quarter						1,177,462
Third Quarter						1,383,980
Fourth Quarter						1,192,122
TOTAL						$5,121,190

*Non-Commissioned

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	POLICE	SPECIAL SERVICES	110-72-560-50000

BUDGET COMMENTS

The 1979 budget for this division shows an increase of $84,492 or 10.9% over the 1978 budget of $776,989. Significant changes from 1978 are as follows:

The Personal Services account shows an increase of $73,876 or 10.3% due to the salary improvement and shift differential pay. Due to Team Policing several personnel changes were made, but the number of total positions remains at 50.

The Contractual Services accounts show a slight decrease of $300 as no funds are budgeted for insurance.

The Commodity accounts show an increase of $8,759 with the major increase in Account 330. In previous years, the City had received a LEAA/GCCA grant for expendable laboratory supplies but this grant expired during 1978.

The following Capital Outlay items are budgeted for 1979: Account 440 - One typewriter at $595. Account 460 - Two color roll film cameras for $1,562.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$397,996	$717,790	$791,666
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$397,996	$717,790	$791,666
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	--	580	--
240 Advertising	--	--	580
250 Insurance	--	300	--
260 Dues and Subscriptions	75	643	643
270 Professional Services	20,000	24,000	24,000
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	$ 20,075	$ 25,523	$ 25,223
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	4,815	6,800	7,175
330 Food, Drugs & Chemicals	--	21,632	27,952
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	660	2,703	3,830
370 Repair Parts - Equipment	92	2,325	3,230
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	216	248
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 5,567	$ 33,676	$ 42,435
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	595
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	1,562
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ --	$ --	$ 2,157
SUB-TOTAL	$423,638	$776,989	$861,481
Less: Reimbursements	$ (31)		
GRAND TOTAL	$423,607	$776,989	$861,481

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	POLICE	SPECIAL SERVICES	110-72-560-50000

WORK PROGRAM

The Special Services Division investigates narcotic and vice offenders, conducts crime scene investigations, and processes and stores all physical evidence including found and recovered personal property. Personnel in the Narcotic and Vice Sections arrest perpetrators, secure State Warrants and assist in the prosecution of offenders. Personnel in the Laboratory Section collect, identify, and preserve physical evidence, maintain technical-analytical equipment and devices, and provide total photographic services. The Property and Evidence Section maintains all evidence and property including impounded vehicles and all accompanying records.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Police Deputy Chief	0	0	1	2048-2433	$ --	$ 29,045
Police Lieutenant Colonel	1	1	0	--	26,140	--
Police Captain	2	3	3	1493-1669	52,884	59,291
Police Lieutenant	3	4	4	1337-1493	65,040	71,680
Police Laboratory Investigator	0	4	4	1134-1493	58,732	67,819
Forensic Chemist*	0	2	2	1056-1389	26,059	30,597
Police Master Detective	3	2	0	--	29,366	--
Police Investigator	0	7	7	964-1265	97,106	106,292
Police Detective	15	15	16	964-1265	206,409	242,485
Police Officer	0	0	1	913-1198	--	14,374
Property Clerk*	0	1	1	851-1115	12,168	13,378
Service Officer*	0	4	4	807-1056	44,581	46,406
Photographer*	0	1	1	766-1000	10,869	11,301
Secretary*	1	1	1	726-1000	10,869	12,001
Photo Technician*	0	3	3	621-807	23,737	27,387
Clerk II*	1	1	1	621-807	8,686	9,687
Clerk I*	0	1	1	561-726	6,325	7,564
Sub-Total	26	50	50		$678,971	$749,307
Add: Longevity					12,671	$ 11,962
Education					19,076	19,581
Shift Differential					7,072	10,816
TOTAL					$717,790	$791,666
Full-Time Equivalent	26	50	50			
First Quarter						$212,319
Second Quarter						182,083
Third Quarter						213,804
Fourth Quarter						183,460
TOTAL						$791,666

*Non-Commissioned

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	POLICE	STAFF AND SUPPORT SERVICES	110-72-600-50000

BUDGET COMMENTS

The 1979 budget for this division of $2,793,396 shows an overall decrease of $14,716 or .5% when compared to the 1978 budget of $2,808,112. Significant changes from 1978 are as follows:

The Personal Services account shows an increase of $139,310 or 11.7% due to the salary improvement and increases in longevity and education pay. Overall, two positions have been added to this division. One Clerk II has been reclassified to a Service Officer. Various other transfers and reclassifications are due to the implementation of Team Policing, e.g., transfer of three Police Master Patrol Officer I's from Operations.

The Contractual Services accounts show a decrease of $167,214 mainly due to budgetary reductions. Account 270 provides $28,959 for medical care for City prisoners and $2,400 for professional testing of Police Officer applicants. Account 295 consists of the following items: Data Processing charges - $361,640; Official Motor Pool - $694,380 for 143 vehicles of which 60 are patrol vehicles or 24-hour per day vehicles; and $147,520 for housing City prisoners at the Sedgwick County Jail.

The Commodity accounts show an increase of $8,588 or 6.3% mainly due to the increased costs of commodities. Account 440 - $5,929 for three typewriters, three stenorettes, two desks, five chairs and three file cabinets. Account 460 - $200 for three movie screens. Account 470-$3,862 for ten new shotguns-$1,500; six 2-in 38 revolvers-$762; $1,600 for 4 training films.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$1,014,209	$1,193,898	$1,333,208
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$1,014,209	$1,193,898	$1,333,208
CONTRACTUAL SERVICES			
210 Utilities	$ 180	$ --	$ --
220 Communications	39,612	43,276	45,872
230 Transportation	190	--	--
240 Advertising	5	--	--
250 Insurance	260	--	--
260 Dues and Subscriptions	1,978	2,580	2,580
270 Professional Services	28,410	31,809	31,359
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	1,305,278	1,372,900	1,203,540
TOTAL CONTRACTUAL SERVICES	$1,375,913	$1,450,565	$1,283,351
COMMODITIES			
310 Office Supplies	$ 59,668	$ 65,061	$ 68,524
320 Clothing and Linen	20,252	22,485	23,816
330 Food, Drugs & Chemicals	552	500	550
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	1,880	383	794
360 Operating Supplies - Equipment	13,261	19,912	21,500
370 Repair Parts - Equipment	18,297	28,648	30,249
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	271	269	413
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 114,181	$ 137,258	$ 145,846
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	9,563	4,795	5,929
450 Vehicular Equipment	--	--	--
460 Operating Equipment	785	--	200
470 Other Capital Outlay	3,241	--	3,862
TOTAL CAPITAL OUTLAY	$ 13,589	$ 4,795	$ 9,991
SUB-TOTAL	$2,517,892	$2,786,516	$2,772,396
Add: Police Reserves	$ 5,664	$ 6,000	$ 6,000
510 - Contributions to LEAA Grants	9,926	15,596	15,000
Less: Revenue Sharing	(9,518)		
Reimbursements	(15,040)		
GRAND TOTAL	$2,508,924	$2,808,112	$2,793,396

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	POLICE	STAFF AND SUPPORT SERVICES	110-72-600-50000

WORK PROGRAM

As the division name implies, it is the responsibility of the Staff and Support Services Division to provide support and administrative services on a 24-hour basis to the other divisions. The various sections of 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, serving as liaison to the City Attorney, County Attorney, State and Municipal Courts; serving and processing traffic and criminal warrants for Municipal Courts, providing a training facility for police officers and providing training for private security officers, and developing and implementing community awareness and crime prevention programs.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Police Chief	1	1	1	2433-3063	$ 30,439	$ 34,254
Police Deputy Chief	0	0	1	2048-2433	--	29,045
Police Lieutenant Colonel	2	1	0	--	26,140	--
Police Major	0	2	2	1629-1826	39,052	42,426
Police Captain	3	3	3	1493-1669	54,302	59,917
Police Lieutenant	12	18	18	1337-1493	294,050	318,623
Executive Assistant*	1	1	1	1177-1551	16,057	17,996
Police Programmer	2	2	2	1074-1413	31,085	33,910
Police Master Patrol Officer II	2	2	3	1017-1337	29,366	48,131
Police Master Detective	0	1	0	--	14,683	--
Police Master Patrol Officer I	0	0	3	964-1265	--	45,554
Police Detective	0	0	1	964-1265	--	15,185
Police Officer	3	4	2	913-1198	51,279	27,200
Warrant Officer II*	1	1	1	851-1115	12,168	13,378
Property Clerk*	1	0	0	--	--	--
Warrant Officer I*	7	7	7	807-1056	79,081	86,216
Service Officer*	7	3	4	807-1056	33,435	49,101
Administrative Secretary*	1	1	1	807-1115	12,168	13,378
Printing Press Operator II*	0	0	1	807-1056	--	12,053
Account Clerk II*	2	2	2	766-1000	21,739	24,003
Secretary*	1	1	1	726-1000	9,736	10,937
Duplicating Machine Operator*	1	1	0	--	9,714	--
Key Punch Operator I*	2	2	2	621-807	17,371	19,373
Clerk II*	7	8	7	621-807	67,098	67,460
Typist Clerk*	38	37	37	590-766	280,376	290,892
Clerk I*	7	6	6	561-726	39,752	46,544
Sub-Total	101	104	106		$1,169,091	$1,305,576
Add:						
Longevity					$ 21,838	$ 23,842
Education					18,692	23,181
Shift Differential					15,288	15,080
Less: Amount Charged to Official Motor Pool					(31,011)	$ (34,471)
TOTAL					$1,193,898	$1,333,208
Full-Time Equivalent	101	104	106			
First Quarter						$ 356,402
Second Quarter						306,626
Third Quarter						360,508
Fourth Quarter						309,672
TOTAL						$1,333,208

*Non-Commissioned

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	POLICE	STAFF AND SUPPORT SERVICES (AIR SECTION)	110-72-601-50000

BUDGET COMMENTS

The 1979 budget for the Police Helicopter Section shows a decrease of $ 7,029 or 6.2% when compared to the 1978 budget of $113,079. Significant changes from 1978 are as follows:

The Personal Services account shows an increase of $5,248 or 8.2% due to the salary improvement.

The Contractual Services accounts show a decrease of $16,555 mainly due to no longer budgeting for helicopter depreciation for the two helicopters in Account 295. During 1978 the decision was made to not purchase brand-new helicopters in the future, but instead the existing helicopters will be rebuilt as necessary. Account 360 shows an increase of $1,225 due to the increased cost of aviation fuel and oil. Account 370 for equipment repair parts shows an increase of $3,023. Included in Account 370 is $6,200 to either overhaul or exchange an existing helicopter engine.

No Capital Outlay is budgeted for 1979.

Sedgwick County will again provide $23,730 to offset the cost of operating the two Police helicopters. This amount is shown as a revenue to the General Fund.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$ --	$ 64,077	$ 69,325
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$ --	$ 64,077	$ 69,325
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	2,000	2,500
260 Dues and Subscriptions	--	225	260
270 Professional Services	--	60	75
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	17,105	--
TOTAL CONTRACTUAL SERVICES	$ --	$ 19,390	$ 2,835
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	--	725	725
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	8,880	10,105
370 Repair Parts - Equipment	--	19,807	22,830
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	200	230
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ --	$ 29,612	$ 33,890
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	$ --	$113,079	$106,050
GRAND TOTAL	$ --	$113,079	$106,050

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	POLICE	STAFF AND SUPPORT SERVICES (AIR SECTION)	110-72-601-50000

WORK PROGRAM

The department's helicopter program provides for routine patrol of areas not readily accessible by other vehicles. Provision of surveillance in support of the other divisions is the primary responsibility of the unit. Preventive patrol during specific hours assists in controlling crime and evaluating traffic related matters. The department has two - 2-seated helicopters which together are budgeted for 1,000 flying hours in 1979 or 500 flying hours each.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Police Lieutenant		1	1	1337-1493	$16,453	$17,920
Helicopter Mechanic*		1	1	1056-1314	14,423	15,768
Police Officer		2	2	913-1198	26,216	28,749
Sub-Total		4	4		$57,092	$62,437
Add: Longevity					1,401	$ 1,088
Education					1,152	1,368
Hazardous Duty Pay					3,600	3,600
Shift Differential					832	832
TOTAL					$64,077	$69,325
Full-Time Equivalent		4	4			
First Quarter						$18,668
Second Quarter						15,977
Third Quarter						18,695
Fourth Quarter						15,985
TOTAL						$69,325

*Non-Commissioned

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	POLICE	INVESTIGATIONS	--

BUDGET COMMENTS

This division in 1978 due to the Team Policing reorganization was basically incorporated into the Police Operations Division. The 1977 data are shown in this division for historical and accounting purposes only.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$1,248,669		
120 Employee Claims	--		
TOTAL PERSONAL SERVICES	$1,248,669		
CONTRACTUAL SERVICES			
210 Utilities	$ --		
220 Communications	--		
230 Transportation	4,675		
240 Advertising	--		
250 Insurance	--		
260 Dues and Subscriptions	497		
270 Professional Services	--		
280 Maint. of Bldgs & Improvements	--		
290 Maintenance of Equipment	--		
295 Other Contractual Services	36		
TOTAL CONTRACTUAL SERVICES	$ 5,208		
COMMODITIES			
310 Office Supplies	$ --		
320 Clothing and Linen	12,812		
330 Food, Drugs & Chemicals	20,699		
340 Opr. Supplies - Buildings & Improvements	--		
350 Repair Parts - Buildings & Improvements	25		
360 Operating Supplies - Equipment	1,315		
370 Repair Parts - Equipment	1,961		
380 Operating Supplies - Construction	--		
390 Minor Apparatus and Tools	190		
395 Other Commodities	--		
TOTAL COMMODITIES	$ 37,002		
CAPITAL OUTLAY			
410 Land	$ --		
420 Buildings	--		
430 Improvements Other Than Bldgs.	--		
440 Office Equipment	1,038		
450 Vehicular Equipment	--		
460 Operating Equipment	18,257		
470 Other Capital Outlay	--		
TOTAL CAPITAL OUTLAY	$ 19,295		
SUB-TOTAL	$1,310,174		
Add: Junior Traffic Patrol	$ 1,747		
Less: 699 - Amount Charged to Revenue Sharing	(2,497)		
Reimbursements	(792)		
GRAND TOTAL	$1,308,632		

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	POLICE	INVESTIGATIONS	--

WORK PROGRAM

This division in 1978 due to the Team Policing reorganization was basically incorporated into the Police Operations Division. The 1977 data are shown in this division for historical and accounting purposes only.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Police Lieutenant Colonel	1					
Police Captain	3					
Police Lieutenant	8					
Forensic Chemist*	2					
Police Laboratory Investigator	4					
Police Master Detective	4					
Police Investigator	7					
Police Detective	50					
Service Officer*	3					
Photographer*	1					
Secretary*	1					
Photo Technician*	3					
Typist Clerk*	2					
Sub-Total	89					
Full-Time Equivalent	89					

*Non-Commissioned

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	EMERGENCY COMMUNICATIONS		110-42-145-50000

EMERGENCY COMMUNICATIONS DEPARTMENT SUMMARY PAGE

Account Classification	Actual 1977	Budget 1978	Budget 1979
Personal Services	$655,606	$659,204	$ 705,424
Contractual Services	91,487	92,098	170,608
Commodities	35,453	41,773	41,516
Capital Outlay	21,749	600	3,390
Sub-Total	$804,295	$793,675	$ 920,938
Add: Emergency Fund	--	--	15,000
Sub-Total	$804,295	$793,675	$ 935,938
Add: 1979 Employee Benefits			
Employee Retirement		$ 59,255	
Social Security		43,242	
Group Health Insurance		49,380	
Group Life Insurance		3,527	
Worker Compensation		9,876	
Unemployment Compensation		2,681	
Total Employee Benefits			$ 167,961
Total Expenditures			$1,103,899

Schedule of Contributions

City of Wichita	$ 770,293
Sedgwick County	284,903*
County Fire District	21,000
City of Eastborough	600
Repair Parts and Services	27,103
Total Revenues	$1,103,899

Schedule of City's Contributions

Total Contribution		$ 770,293
Less: Employee Retirement	$ 43,257	
Social Security	31,567	
Group Health Insurance	36,047	
Group Life Insurance	2,575	
Worker Compensation	7,209	
Unemployment Compensation	1,957	
Total Employee Benefits		($122,612)
TOTAL GENERAL FUND REQUIREMENT		$ 647,681
LESS: City's share of "911" system which is not budgeted by the City for 1979		(84,629)
ACTUAL GENERAL FUND REQUIREMENT		$ 563,052

*Sedgwick County only budgeted $278,681 for Emergency Communications, but the extra 3% for salary increases requires an additional $6,222 for a total County contribution of $284,903.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
CITY-COUNTY EMERGENCY COMMUNICATIONS	EMERGENCY COMMUNICATIONS		707-42-145-50000

BUDGET COMMENTS

The 1979 adopted budget for this department has increased $142,263 (17.9 percent) over the 1978 amount.

Personal Services have increased $46,220 (7.0 percent). The authorized positions are not shown individually for 1977; however, the 1977 Annual Budget lists all positions on page 111.

Contractual Services have increased $78,510 (85.2 percent) due to the net effect of deleting the emergency "blue light" telephone system and the expenses of various fire station telephone circuits, and the addition of the 911 single emergency telephone number ($103,930 for installation; $115,930 total cost). The Account 295 allocation includes (1) department director's car allowance, $1,680, and (2) Official Motor Pool rental, $3,860.

Commodities have remained approximately level, decreasing $257 (.6 percent), due to the net effect of various economies and to inflation.

Capital Outlay budgeted includes (1) two replacement typewriters, $1,150, (2) four replacement time stamping machines, $1,740, and (3) an audio frequency counter for maintenance of paging equipment, $500.

For 1979 an Emergency Fund of $15,000 has been budgeted to provide for the possibility of necessary installation or repair work on communications equipment that is presently unforeseen.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$655,606	$659,204	$705,424
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$655,606	$659,204	$705,424
CONTRACTUAL SERVICES			
210 Utilities	$ 2,739	$ 3,000	$ --
220 Communications	84,028	81,535	162,639
230 Transportation	1,046	3,080	1,565
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	473	783	864
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	3,201	3,700	5,540
TOTAL CONTRACTUAL SERVICES	$ 91,487	$ 92,098	$170,608
COMMODITIES			
310 Office Supplies	$ 2,961	$ 2,130	$ 2,500
320 Clothing and Linen	2,446	700	700
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	83	--	--
350 Repair Parts - Buildings & Improvements	956	1,100	1,788
360 Operating Supplies - Equipment	4,503	2,000	6,653
370 Repair Parts - Equipment	24,484	35,643	29,625
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	20	200	250
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 35,453	$ 41,773	$ 41,516
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,679	600	2,890
450 Vehicular Equipment	--	--	--
460 Operating Equipment	20,070	--	500
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 21,749	$ 600	$ 3,390
SUB-TOTAL	$804,295	$793,675	$920,938
Less: Reimbursements			
695 - Outside Agencies	(2,402)		
713 - Radio Parts	(23,918)		
715 - Communications & Utility	(32)		
Add: Emergency Fund			$ 15,000
GRAND TOTAL	$777,943	$793,675	$935,938

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
CITY - COUNTY EMERGENCY COMMUNICATIONS	EMERGENCY COMMUNICATIONS		707-42-145-50000

WORK PROGRAM

The Wichita-Sedgwick County Department of Emergency Communications was established by joint resolution of the Board of Sedgwick County Commissioners and by ordinance of the Board of Wichita City Commissioners on January 5, 1977, and January 18, 1977 respectively. These two boards agreed to consolidate their emergency communications as authorized by K.S.A. 12.2904.

This department provides emergency public safety communications for the following agencies: Wichita Police and Fire Departments, Sedgwick County Sheriff, Marshall of the 18th Judicial District, Emergency Medical Service (EMS), Sedgwick County Fire District, and other cities in Sedgwick County. This is accomplished at present by having one seven-digit telephone number for citizens to call (263-6011).

The Wichita-Sedgwick County Emergency Communications Advisory Board, consisting of seven members, is responsible for determining operational policies and procedures of Emergency Communications and for making recommendations on same to the City Manager for implementation.

Installation of the 911 single emergency telephone number system is scheduled for December 1979. This three digit number, which can more readily be remembered and more quickly dialed, will enable improved service.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Director of Emergency Communications		1	1	2130-3008	$ 28,525	$ 31,617
Assistant Director		1	1	1349-1794	18,358	20,604
Communications Equipment Supv.		1	1	1177-1551	16,160	18,344
Emergency Communications Supv.		5	5	1056-1389	63,424	77,889
Radio Technician II		2	2	1056-1389	28,518	30,273
Radio Technician I		4	4	948-1244	48,292	53,931
Emergency Service Dispatcher		22	22	898-1177	266,856	289,808
Administrative Secretary		1	1	807-1115	11,063	12,670
Emergency Service Request Clerk		14	14	621-807	98,934	123,319
Sub-Total	62	51	51		$580,130	$658,455
Add: Longevity					$ 4,491	$ 5,675
Holiday Pay					22,439	25,451
Wichita Fire Dispatching					38,290	--
EMT Dispatching Pay					2,102	2,995
Shift Differential					11,752	12,848
Total					$659,204	$705,424
Full Time Equivalent	62	51	51			
First Quarter						$186,938
Second Quarter						162,248
Third Quarter						191,169
Fourth Quarter						165,069
TOTAL						$705,424

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	ALL	110-76

PUBLIC WORKS DEPARTMENT SUMMARY PAGE

ACCOUNT CLASSIFICATION	Actual 1977	Budget 1978	Budget 1979
Personal Services	$3,879,246	$4,380,889	$3,931,610
Contractual Services	2,160,777	2,519,366	2,675,071
Commodities	687,166	714,358	810,135
Capital Outlay	43,073	11,807	56,488
Add: Other	1,641	--	--
Sub-Total	$6,771,903	$7,626,420	$7,473,304
Less: Amounts charged to -			
Gas Tax	($2,701,932)	($3,202,999)	($3,984,989)
Construction	(956,967)	(951,473)	(1,037,619)
Noxious Weed Fund	--	(53,940)	(61,638)
Reimbursements	(213,306)	(45,000)	--
TOTAL GENERAL FUND CONTRIBUTION	$2,899,698	$3,373,008	$2,389,058

Division	Actual 1977	Budget 1978	Budget 1979
Administration	$ 242,080	$ 208,513	$ 208,254
Engineering	1,220,564	1,352,643	1,506,325
Traffic Engineering	906,286	986,046	1,129,644
Street Lighting	893,121	1,029,466	1,187,515
Central Inspection	818,709	934,465	--
Maintenance			
Street Cleaning	551,583	632,219	670,270
Storm Drains	177,211	180,588	201,704
Streets	1,611,904	1,860,783	2,086,639
Central Maintenance Services	114,191	151,079	187,097
Weed Mowing	145,373	181,678	234,218
Noxious Weeds	36,014	53,940	61,638
Expenditure for Parking Meters	54,867	55,000	--
TOTAL DEPARTMENT OF PUBLIC WORKS	$6,771,903	$7,626,420	$7,473,304
Less: Gas Tax	($2,701,932)	($3,202,999)	($3,984,989)
Construction	(956,967)	(951,473)	($1,037,619)
Noxious Weed Fund	--	(53,940)	(61,638)
Reimbursements	(213,306)	(45,000)	--
TOTAL GENERAL FUND CONTRIBUTION	$2,899,698	$3,373,008	$2,389,058

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	ADMINISTRATION	110-76-215-50000

BUDGET COMMENTS

The 1979 budget for this activity has decreased slightly owing to the reorganization which saw the Central Inspection Division's reassignment to the Department of Housing and Economic Development. Clerical services are now reflected in C.I.D.'s budget. Personal services in this division have decreased by 4.7% as a result.

Contractual Services have increased primarily because of the provision of $3,372 in Account 295 for rental of a CRT and printer for the on-line accounting system. In addition, Account 295 contains $5,340 for CDP charges and $1,680 for vehicle rental charges.

The Capital Outlay category contains $1,300 in Account 440 for purchase of two typewriters and $1,000 in Account 420 for installation of the CRT and printer for the on-line system.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$145,648	$171,933	$164,190
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$145,648	$171,933	$164,190
CONTRACTUAL SERVICES			
210 Utilities	$ --	--	--
220 Communications	18,539	3,956	4,580
230 Transportation	2,379	1,882	2,082
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	1,067	596	734
270 Professional Services	2,513	180	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	14,325	6,382	10,392
TOTAL CONTRACTUAL SERVICES	$ 38,823	$ 12,996	$ 17,788
COMMODITIES			
310 Office Supplies	$ 49,105	$ 20,000	$ 22,000
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	44	--	--
350 Repair Parts - Buildings & Improvements	1,116	--	--
360 Operating Supplies - Equipment	867	--	--
370 Repair Parts - Equipment	2,282	1,796	1,976
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	22	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 53,436	$ 21,796	$ 23,976
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	992	--	1,000
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	3,181	1,788	1,300
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 4,173	$ 1,788	$ 2,300
SUB-TOTAL	$242,080	$208,513	$208,254
Less: Reimbursements	$(59,448)		
Revenue Sharing (Capital Outlay)	(1,800)		
GRAND TOTAL	$180,832	$208,513	$208,254

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	ADMINISTRATION	110-76-215-50000

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 computation, 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 code enforcement.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Director of Public Works	1	1	1	2256-3187	$ 36,077	$ 38,242
Public Works Administrator	1	1	1	1427-2011	21,503	23,775
Assistant to the Director of Public Works	0	1	1	1427-2011	19,137	18,831
Executive Assistant	1	0	0	--	--	--
Administrative Assistant	1	1	1	1115-1467	16,160	14,649
Account Clerk III	1	1	1	851-1115	12,168	10,868
Administrative Secretary	1	1	1	851-1115	12,168	13,378
Engineering Aide II	1	1	1	807-1056	11,500	12,670
Account Clerk II	2	2	2	766-1000	21,259	24,003
Secretary	9	9	8	726-1000	88,116	88,091
Account Clerk I	2	2	2	689-898	18,382	19,566
Clerk II	6	6	3	621-807	46,431	27,940
Typist Clerk	1	1	1	590-766	7,736	7,371
Sub-Total	27	27	23		$310,637	$299,384
Add: Longevity					$ 4,844	$ 4,663
Less: Amounts charged to:						
Central Inspection					(17,777)	--
Engineering					(53,286	(59,667)
Traffic Engineering					(37,281)	(41,869)
Street Maintenance					(26,136)	(28,228)
Sanitary Sewer Maintenance					(9,068)	(10,093)
TOTAL					$171,933	$164,190
Full-Time Equivalent	27	27	23			
First Quarter						$ 46,162
Second Quarter						34,841
Third Quarter						47,346
Fourth Quarter						35,841
TOTAL						$164,190

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GAS TAX	PUBLIC WORKS	ENGINEERING	270-76-245-50000

BUDGET COMMENTS

Budgeted expenditures for this division have increased $153,682 or 11.4% over the 1978 budgeted amount of $1,352,643.

The primary source of this increase is in the Personal Services category, which shows a $143,289 or 11.2% increase over 1978. This increase is due to the salary improvement, merit increases, and the addition of a Program Development Engineer position.

The 10.8% increase in Contractual Services is due to increases in phone rates (Account 220) and increases in Account 295. Account 295 contains $24,100 for Equipment Fund rental charges, $6,660 for Motor Pool vehicle rental charges, $2,250 for Central Data Processing charges, and $6,149 in charges from the Central Maintenance Facility.

The increase in Contractual Services is primarily attributable to a $5,875 increase in the Office Supplies (310) accounts. The increase is for the cost of blueprints and plat drawings previously charged to uninitiated projects.

The Capital Outlay allocation provides for the purchase of 1 gas range ($250), 1 Planimeter ($220), 1 Alvin Protractor ($95), 1 Radius Curve set ($444), 1 Leroy II lettering set ($216), 4 Motorola pagers ($1,650), 1 fiche reader ($200), and 1 air compressor ($1,500).

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$1,137,423	$1,282,488	$1,425,777
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$1,137,423	$1,282,488	$1,425,777
CONTRACTUAL SERVICES			
210 Utilities	$ 3,050	$ --	$ --
220 Communications	5,152	4,130	6,461
230 Transportation	1,588	1,727	1,744
240 Advertising	--	--	--
250 Insurance	25	20	20
260 Dues and Subscriptions	527	393	417
270 Professional Services	160	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	30,634	36,860	39,159
TOTAL CONTRACTUAL SERVICES	$ 41,136	$ 43,130	$ 47,801
COMMODITIES			
310 Office Supplies	$ 15,491	$ 9,000	$ 14,875
320 Clothing and Linen	88	200	379
330 Food, Drugs & Chemicals	138	225	300
340 Opr. Supplies - Buildings & Improvements	17	--	--
350 Repair Parts - Buildings & Improvements	324	300	100
360 Operating Supplies - Equipment	288	300	130
370 Repair Parts - Equipment	2,022	2,750	1,025
380 Operating Supplies - Construction	8,111	8,500	9,000
390 Minor Apparatus and Tools	1,417	2,000	2,363
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 27,896	$ 23,275	$ 28,172
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	2,244	450	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	11,865	3,300	4,575
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 14,109	$ 3,750	$ 4,575
SUB-TOTAL	$1,220,564	$1,352,643	$1,506,325
Less: Amounts charged to:			
Construction Projects	$ (824,350)		
Gas Tax Fund	(394,903)		
Other Reimbursements	(1,311)		
GRAND TOTAL	$ --	$1,352,643	$1,506,325

FORM 22-002 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GAS TAX	PUBLIC WORKS	ENGINEERING	270-76-245-50000

WORK PROGRAM

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

The Engineering Division, through its subordinate sections, is responsible for the planning and designing of paving, bridges, sidewalks, sanitary sewers, storm sewers, and drainage projects. This division also performs preliminary and final estimates, cost accounting, and right-of-way acquisition. The construction section of this division has charge of supervision and inspection of construction for paving, bridges, sidewalks, sewers, and other miscellaneous projects.

This division is also responsible for providing a schedule of Public Works improvements for the Capital Improvement Program which projects the planning and estimated costs of projects five years in the future.

The 1979 budget is to be entirely financed from the Gas Tax Fund and construction projects.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
City Engineer	1	1	1	2011-2839	$ 32,149	$ 34,078
Assistant City Engineer	1	1	1	1794-2531	28,652	30,372
Design Chief Engineer	1	1	1	1600-2130	24,116	24,137
Construction Chief Engineer	1	1	1	1600-2130	24,116	25,562
Program Development Engineer	0	0	1	1600-2130	--	25,562
Drainage Engineer	1	1	1	1600-2130	22,088	24,137
Sanitary Engineer	1	1	1	1600-2130	24,116	25,562
Right-of-way Estimating Engineer	1	1	1	1600-2130	24,116	25,562
Civil Engineer III	7	7	7	1511-2011	150,151	157,657
Civil Engineer II	5	5	5	1427-1899	95,722	105,631
Civil Engineer I	8	8	8	1314-1734	131,176	145,570
Administrative Assistant	3	3	3	1115-1467	43,595	44,987
Engineering Technician II	3	3	3	1056-1389	45,798	49,986
Engineering Technician I	4	4	4	1000-1314	52,250	58,883
Engineering Aide III	10	10	10	948-1244	128,711	144,678
Sidewalk Inspector	2	2	2	948-1244	27,254	29,850
Engineering Aide II	19	19	19	807-1056	203,764	229,271
Engineering Aide I	18	18	18	726-948	157,771	171,091
Sub-Total	86	86	87		$1,215,545	$1,352,576
Add: Longevity					$ 13,657	$ 13,534
Amount charged from Public Works Administration					53,286	59,667
TOTAL					$1,282,488	$1,425,777
Full-Time Equivalent	86	86	87			
First Quarter						$ 379,389
Second Quarter						327,868
Third Quarter						384,587
Fourth Quarter						333,933
TOTAL						$1,425,777

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GAS TAX	PUBLIC WORKS	TRAFFIC ENGINEERING	270-76-355-50000

BUDGET COMMENTS

The 1979 budget reflects an increase of $143,598 or 14.6% over the 1978 budget.

Increases in the cost of Personal Services, up 16.0% are the primary cause of this increase. In addition to scheduled merit increases and the salary improvement, this increase is also traceable to the addition of two Signal Electricians to the budget.

Contractual Services have increased 19.2%, owing primarily to higher energy costs for traffic signals in Account 210. Account 295 contains $8,660 for Motor Pool vehicle rental, $79,925 for equipment rental, $1,000 for Central Data Processing charges, and $35,217 for Central Maintenance Facility charges.

Commodities have increased modestly by 4.4% or $8,155 due to inflationary pressure.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$526,946	$569,370	$ 660,522
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$526,946	$569,370	$ 660,522
CONTRACTUAL SERVICES			
210 Utilities	$122,405	$117,000	$ 140,000
220 Communications	4,940	4,368	7,000
230 Transportation	1,551	2,400	2,220
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	576	600	650
270 Professional Services	2,520	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	52,255	106,013	124,802
TOTAL CONTRACTUAL SERVICES	$184,247	$230,381	$ 274,672
COMMODITIES			
310 Office Supplies	$ 6,723	$ 8,480	$ 8,500
320 Clothing and Linen	671	800	800
330 Food, Drugs & Chemicals	165	50	150
340 Opr. Supplies - Buildings & Improvements	1	--	--
350 Repair Parts - Buildings & Improvements	140,313	137,500	145,000
360 Operating Supplies - Equipment	7,904	10,665	11,000
370 Repair Parts - Equipment	19,297	20,400	20,000
380 Operating Supplies - Construction	6,583	6,400	7,000
390 Minor Apparatus and Tools	4,148	2,000	2,000
395 Other Commodities		--	--
TOTAL COMMODITIES	$185,805	$186,295	$ 194,450
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	2,025	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	236	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	7,027	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 9,288	$ --	--
SUB-TOTAL	$906,286	$986,046	$1,129,644
Less: Amounts charged to:			
Construction Projects	(132,617)		
Gas Tax	(724,528)		
Other Reimbursements	(49,141)		
GRAND TOTAL	$ --	$986,046	$1,129,644

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GAS TAX	PUBLIC WORKS	TRAFFIC ENGINEERING	270-76-355-50000

WORK PROGRAM

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

To accomplish this, it is necessary to devote time and effort to investigate, plan, design, construct and maintain traffic signals, signs, paint and markings, parking meters, and new programs designed to improve the flow of traffic throughout the City.

This division is also responsible for obtaining traffic counts on traffic investigation data which are utilized in the planning and design phases of the operation.

The 1979 budget is to be financed from the Gas Tax Fund and construction projects.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Traffic Engineer	1	1	1	1899-2681	$ 30,317	$ 32,171
Assistant Traffic Engineer	2	2	2	1600-2130	48,232	51,125
Associate Traffic Engineer III	2	2	2	1511-2011	44,616	47,965
Traffic Maintenance Supervisor	1	1	1	1314-1734	19,178	20,808
Signal Supervisor	1	1	1	1244-1640	17,108	19,680
Electronics Technician	0	1	1	1177-1551	14,169	15,974
Administrative Assistant	1	1	1	1115-1467	14,682	17,027
Signal Technician	2	2	2	1115-1467	30,531	35,220
Engineering Technician II	1	1	1	1056-1389	15,266	16,662
Signal Electrician	2	2	4	1056-1389	25,752	58,154
Engineering Technician I	1	1	1	1000-1314	13,933	15,768
Engineering Aide III	1	1	2	948-1244	13,627	24,449
General Supervisor	1	1	1	948-1244	13,627	14,680
Maintenance Mechanic Supervisor	1	1	1	899-1177	11,233	13,079
Labor Supervisor	1	1	1	899-1115	12,168	12,752
Maintenance Mechanic	2	2	2	899-1115	20,303	24,284
Sign Painter	1	1	1	899-1115	11,628	11,565
Senior Traffic Investigator	1	1	1	851-1177	12,040	13,378
Engineering Aide II	1	1	0	--	10,231	--
Equipment Operator II	1	1	1	851-1000	9,714	11,832
Traffic Signal Mechanic	4	4	4	851-1000	42,929	47,448
Traffic Investigator	2	2	2	766-1000	19,025	21,630
Maintenance Worker	8	8	8	766-898	74,052	83,680
Sub-Total	38	39	41		$524,361	$609,331
Add: Longevity					7,728	7,774
Amount charged from Public Works Administration					37,281	41,869
Stand-by Pay					--	1,548
TOTAL					$569,370	$660,522
Full-Time Equivalent	38	39	41			
First Quarter						$175,626
Second Quarter						153,053
Third Quarter						177,616
Fourth Quarter						154,227
TOTAL						$660,522

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	TRAFFIC ENGINEERING (STREET LIGHTING)	110-76-345-50000

BUDGET COMMENTS

The 1979 budget reflects an increase of $158,049 or 15.4% over the 1978 budgeted amount.

This increase is wholly attributable to a projected 14% rate increase by KG&E.

An amount of $2,000 has been included for lighting improvements in the Jones Park area.

The 1979 budget entails a substantially reduced allocation for the installation of lighting along new arterials and in newly constructed residential areas.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$ --	$ --	$ --
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$ --	$ --	$ --
CONTRACTUAL SERVICES			
210 Utilities	$882,842	$1,024,066	$1,182,115
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	$882,842	$1,024,066	$1,182,115
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	10,255	5,000	5,400
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	24	400	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 10,279	$ 5,400	$ 5,400
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ --	$ --	$ --
SUB-TOTAL	$893,121	$1,029,466	$1,187,515
Less: Reimbursements	$ (789)		
GRAND TOTAL	$892,332	$1,029,466	$1,187,515

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	TRAFFIC ENGINEERING (STREET LIGHTING)	110-76-345-50000

WORK PROGRAM

The primary purpose of this activity is to provide the lighting level consistent with illumination standards for roadways, both commercial and residential, and to provide the lighting around public facilities such as the Municipal Airport, the Century II cultural complex, 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 electricity to provide illumination is increased proportionately.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	CENTRAL INSPECTION	110-76-225-50000

BUDGET COMMENTS

In December 1978 this division was transferred to the Department of Housing and Economic Development. Figures for 1977 and 1978 are shown for historical and accounting purposes only.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$718,302	$823,549	
120 Employee Claims	--	--	
TOTAL PERSONAL SERVICES	$718,302	$823,549	
CONTRACTUAL SERVICES			
210 Utilities	$	$	
220 Communications	5,604	7,599	
230 Transportation	2,177	2,653	
240 Advertising	4	--	
250 Insurance	--	--	
260 Dues and Subscriptions	2,123	1,729	
270 Professional Services	80	--	
280 Maint. of Bldgs & Improvements	--	--	
290 Maintenance of Equipment	--	--	
295 Other Contractual Services	81,072	86,910	
TOTAL CONTRACTUAL SERVICES	$ 91,060	$ 98,891	
COMMODITIES			
310 Office Supplies	$ 4,261	$ 9,058	
320 Clothing and Linen	10	31	
330 Food, Drugs & Chemicals	--	36	
340 Opr. Supplies - Buildings & Improvements	--	--	
350 Repair Parts - Buildings & Improvements	45	--	
360 Operating Supplies - Equipment	660	600	
370 Repair Parts - Equipment	109	--	
380 Operating Supplies - Construction	--	--	
390 Minor Apparatus and Tools	259	--	
395 Other Commodities	--	--	
TOTAL COMMODITIES	$ 5,344	$ 9,725	
CAPITAL OUTLAY			
410 Land	$ --	$ --	
420 Buildings	177	--	
430 Improvements Other Than Bldgs.	--	--	
440 Office Equipment	3,826	2,300	
450 Vehicular Equipment	--	--	
460 Operating Equipment	--	--	
470 Other Capital Outlay	--	--	
TOTAL CAPITAL OUTLAY	$ 4,003	$ 2,300	
SUB-TOTAL	$818,709	$934,465	
Less: Reimbursements	(9,327)		
Revenue Sharing (Capital Outlay)	(800)		
GRAND TOTAL	$808,582	$934,465	

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	CENTRAL INSPECTION	110-76-225-50000

WORK PROGRAM

In December 1978 this division was transferred to the Department of Housing and Economic Development. Figures for 1977 and 1978 are shown for historical and accounting purposes only.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Superintendent of Central Inspection	1	1			$ 30,317	
Building Code Engineer	1	1			22,771	
Building Code Administrator	1	1			16,816	
Construction Inspection Supervisor	1	1			19,178	
Housing Code Administrator	0	1			20,306	
Maintenance Inspection Supv.	1	0			--	
Building Plans Examiner	1	1			19,178	
Chief Housing Inspector	0	1			16,598	
Chief Plumbing and Mechanical Inspector	1	1			16,199	
Chief Electrical & Elevator Inspector	1	1			19,178	
Assistant Building Plans Examiner II*	0	0			--	
Assistant Building Plans Examiner	2	3			44,842	
Administrative Assistant	1	1			16,160	
Assistant Building Plans Examiner I*	0	0			--	
Plumbing Inspector II	1	1			15,266	
Electrical Inspector II	1	1			14,747	
Inspector II	5	5			59,929	
Engineering Technician I	1	1			13,540	
Plumbing Inspector I	2	2			25,641	
Electrical Inspector I	3	3			38,009	
Mechanical Inspector I	6	5			67,673	
Inspector I	20	23			314,285	
Inspector I (Part-Time)*	0	0			--	
Secretary*	0	0			--	
Clerk II*	0	0			--	
Sub-Total	50	54			$791,433	
Add: Longevity					$ 9,439	
Amount charged from:						
Planning					4,900	
Public Works Administration					17,777	
Total					$823,549	
Full-Time Equivalent	50	54				

*Positions are authorized for 1979 in the Department of Housing and Economic Development

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	MAINTENANCE (STREET CLEANING)	110-76-335-50000

BUDGET COMMENTS

The substantial decrease in this budget is due to charging $300,000 in expenditures within this budget to the Gas Tax. $262,974 in Account 295 and $37,026 in Account 340 comprise this charge to the Gas Tax fund. Charges to Account 295 in this Fund include $249,740 for equipment rental, $750 for data processing charges, and $12,484 to Central Maintenance Facility charges.

Personal Services show only a modest 3.7% increase due to the deletion of two Equipment Operator I positions. These positions had been used for White Wing sweeper operations in the core area.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$279,925	$319,539	$331,310
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$279,925	$319,539	$331,310
CONTRACTUAL SERVICES			
210 Utilities	$ 9,564	$ 5,125	$ 5,125
220 Communications	1,528	960	1,816
230 Transportation	--	100	100
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	45	45
270 Professional Services	170	--	300
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	212,257	243,245	
TOTAL CONTRACTUAL SERVICES	$223,519	$249,475	$ 7,386
COMMODITIES			
310 Office Supplies	$ 1,542	$ 800	$ 1,455
320 Clothing and Linen	115	150	300
330 Food, Drugs & Chemicals	130	1,155	1,355
340 Opr. Supplies - Buildings & Improvements	29,943	38,650	5,111
350 Repair Parts - Buildings & Improvements	72	800	850
360 Operating Supplies - Equipment	14,932	19,000	19,000
370 Repair Parts - Equipment	526	650	922
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	879	2,000	2,581
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 48,139	$ 63,205	$ 31,574
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	$551,583	$632,219	$ 370,270
Less: Reimbursements	$ (167)		
GRAND TOTAL	$551,416	$632,219	$ 370,270

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	MAINTENANCE (STREET CLEANING)	110-76-335-50000

WORK PROGRAM

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

This duty entails mechanical sweeping of the streets with Elgin Pelican Sweepers, flushing of streets, and manual cleaning of those areas inaccessible to mechanical equipment.

Further, this division provides maintenance service of litter receptacles, brush pickup, and leaf loading.

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

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Street Cleaning Supervisor	1	1	1	1314-1734	$ 18,522	$ 20,808
General Supervisor	1	1	1	948-1244	12,905	14,925
Labor Supervisor	2	2	2	898-1115	22,335	25,817
Equipment Operator II	13	13	13	851-1000	147,845	155,363
Laborer II	1	0	0	--	--	--
Equipment Operator I	9	9	7	789-898	83,322	70,911
Laborer I	2	2	2	726-851	16,646	19,586
Laborer I (Seasonal)	1	1	1	726-851	3,287	3,688
Sub-Total	30	29	27		$304,862	$311,098
Add: Shift Differential					1,872	2,912
Longevity					4,601	3,420
Amount charged from Street Maintenance					12,964	13,880
Less: Amount charged to Weed Mowing					(4,760)	--
TOTAL					$319,539	$331,310
Full-Time Equivalent	29.5	28.5	26.5			
First Quarter						$ 87,010
Second Quarter						75,889
Third Quarter						90,551
Fourth Quarter						77,860
TOTAL						$331,310

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	MAINTENANCE (STORM DRAINS)	110-76-325-50000

BUDGET COMMENTS

The 1979 adopted budget for this function has increased $21,116 (11.7 percent) over the 1978 amount.

Personal Services have increased $15,557 (11.8 percent), in part to fund this budget's share (16 percent) of an additional Administrative Aide I position for improved record keeping ($1,592).

Contractual Services have increased $10,960 (31.2 percent). Account 295 includes (1) equipment rental, $31,795, (2) data processing, $755, (3) Central Maintenance Facility expense, $8,200, (4) copy machine rental, $120, and (5) railroad lease, $20.

Commodities have decreased $2,195 (21.9 percent) due to various economies.

Capital Outlay includes this budget's share (16 percent) for the following items: (1) a file cabinet for records expansion, $37; (2) an office desk, $53; (3) an office chair, $19; (4) one calculator, $35, and (5) one typewriter, $119. All items except the file cabinet support the additional position.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$112,468	$131,978	$147,535
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$112,468	$131,978	$147,535
CONTRACTUAL SERVICES			
210 Utilities	$ 2,869	$ 2,141	$ 3,478
220 Communications	185	428	400
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	608	1,325
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	54,190	31,956	40,890
TOTAL CONTRACTUAL SERVICES	$ 57,244	$ 35,133	$ 46,093
COMMODITIES			
310 Office Supplies	$ 669	$ 320	$ 514
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	100	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	6,660	8,460	6,959
360 Operating Supplies - Equipment	22	60	--
370 Repair Parts - Equipment	--	32	240
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	148	1,036	100
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 7,499	$ 10,008	$ 7,813
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	263
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	3,469	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ --	$ 3,469	$ 263
SUB-TOTAL	$177,211	$180,588	$ 201,704
Less: Reimbursements	$ (784)		
GRAND TOTAL	$176,427	$180,588	$ 201,704

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	MAINTENANCE (STORM DRAINS)	110-76-325-50000

WORK PROGRAM

This division is responsible for maintaining approximately 190 miles of storm sewers. The work program includes both general and preventative maintenance activities. Specific tasks include dragging, high pressure cleaning, rodding, augering, vacuum cleaning of catch basins, televising of pipes, and various repairs.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Employees listed in Sewer Utility Fund						
Charged from Sanitary Sewer Maintenance					$131,978	$147,535
TOTAL					$131,978	$147,535
First Quarter						$ 39,244
Second Quarter						34,081
Third Quarter						39,982
Fourth Quarter						34,228
TOTAL						$147,535

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GAS TAX	PUBLIC WORKS	MAINTENANCE (STREETS)	270-76-295-50000

BUDGET COMMENTS

The 1979 budgeted amount for this activity reflects an increase of $225,856 or 12% over the budget for 1978.

Personal Services have increased by $111,284 or 11.4% over the 1978 allocation due to merit increases and what is a sizable salary improvement for this activity due to the relatively high number of employees in lower salary ranges.

Contractual Services reflect an increase of $24,151 or 4.8%. The major source of this increase is in the Communications (220) account which has increased substantially owing to a rate increase. Account 295 reflects a moderate increase and includes $436,385 for equipment rental, $39,702 for CMF charges, $15,000 for CDP charges, and $15,906 for other miscellaneous expenditures.

Commodities reflect an increase of 10.7% due to increased expenditures in Account 360.

The Capital Outlay allocation provides for the purchase of two chairs ($350), a riding lawn mower ($2,500), and 3 compressor trucks and three rollers at a total cost of $46,500.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$ 870,676	$ 973,119	$1,084,403
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$ 870,676	$ 973,119	$1,084,403
CONTRACTUAL SERVICES			
210 Utilities	$ 15,198	$ 275	$ 350
220 Communications	11,762	5,668	13,815
230 Transportation	723	1,235	1,470
240 Advertising	--	40	--
250 Insurance	5	--	--
260 Dues and Subscriptions	383	--	50
270 Professional Services	1,325	500	875
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	407,358	490,617	505,926
TOTAL CONTRACTUAL SERVICES	$ 436,754	$ 498,335	$ 522,486
COMMODITIES			
310 Office Supplies	$ 5,870	$ 4,500	$ 6,500
320 Clothing and Linen	2,299	2,170	2,950
330 Food, Drugs & Chemicals	330	350	300
340 Opr. Supplies - Buildings & Improvements	597	612	600
350 Repair Parts - Buildings & Improvements	259,199	354,429	354,429
360 Operating Supplies - Equipment	7,700	8,772	46,206
370 Repair Parts - Equipment	3,201	3,296	3,505
380 Operating Supplies - Construction	33	--	--
390 Minor Apparatus and Tools	14,945	14,700	15,910
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 294,174	$ 388,829	$ 430,400
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	3,692	500	350
450 Vehicular Equipment	--	--	30,000
460 Operating Equipment	6,608	--	19,000
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 10,300	$ 500	$ 49,350
SUB-TOTAL	$1,611,904	$1,860,783	$2,086,639
Less: Amounts charged to:			
Reimbursements	$ (29,403)		
Gas Tax	(1,582,501)		
GRAND TOTAL	$ --	$1,860,783	$2,086,639

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GAS TAX	PUBLIC WORKS	MAINTENANCE (STREETS)	270-76-295-50000

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 rights-of-way.

This activity is financed entirely from the Gas Tax Fund.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Superintendent of Public Works Maintenance	1	1	1	2011-2840	$ 32,149	$ 34,078
Assistant Superintendent of Public Works Maintenance	1	1	1	1794-2256	24,116	22,500
Street Maintenance Supervisor	1	1	1	1314-1734	19,178	20,808
Administrative Assistant for Public Works	1	1	1	1177-1551	16,306	12,130
Administrative Aide III	0	1	1	1056-1389	14,402	16,662
General Supervisor	3	3	3	948-1243	40,881	44,774
Engineering Aide III	1	1	1	948-1243	13,627	14,925
Administrative Aide II	1	1	1	948-1243	13,627	14,925
Maintenance Mechanic Supervisor	1	1	1	948-1177	12,065	13,378
Radio Dispatcher	1	1	1	851-1115	12,168	13,378
Labor Supervisor	6	6	6	898-1115	73,008	80,268
Administrative Aide I	0	1	1	807-1056	9,822	11,493
Equipment Operator II Supervisor	0	3	3	807-1056	32,894	36,321
Engineering Aide II	2	2	2	807-1056	22,369	25,340
Equipment Operator II	25	22	22	851-1000	233,259	262,371
Engineering Aide I	2	2	2	726-948	19,306	21,010
Equipment Operator I	31	30	30	689-898	271,219	302,789
Laborer I	16	16	16	654-851	131,559	147,177
Laborer I (seasonal)	1	1	1	654-851	2,391	2,682
Sub-Total	94	95	95		$994,346	$1,097,009
Add: Longevity					15,660	14,688
Amount charged from Public Works Administration					26,137	28,228
Shift Differential					1,232	--
Less: Amount charged to:						
Street Cleaning					(12,964)	(13,880)
Sanitary Sewer Maint.					(12,964)	(13,881)
Equipment Fund					(12,964)	(13,881)
Flood Control					(25,364)	(13,880)
TOTAL					$973,119	$1,084,403
Full-Time Equivalent	93.25	94.25	94.25			
First Quarter						$ 289,074
Second Quarter						250,938
Third Quarter						293,608
Fourth Quarter						250,783
TOTAL						$1,084,403

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	CENTRAL MAINTENANCE SERVICES	110-76-295-50000

BUDGET COMMENTS

The 1979 budget for this activity reflects an increase of $36,018 or 23.8% over 1978.

Contractual Services are up 19.3% owing primarily to an increase of $22,000 in the Utilities (210) account due to a rate increase. Account 295 contains $415 for microfilm charges and $677 for pest control services.

Commodities show a substantial 115% increase due to budgeting a more realistic amount for repair and upkeep of the CMF in the Repair Parts (350) account.

The costs for this budget are actually spread among the CMF user activities as follows: Public Works Engineering ($6,149), Flood Control ($9,503), Noxious Weeds ($2,609), Street Cleaning ($12,484), Street Maintenance ($39,702), Sewer Maintenance ($51,247), Traffic Engineering ($35,217), Park Department Maintenance ($16,904) and Forestry ($13,282).

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$ 19,096	$ 19,179	$ 20,805
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$ 19,096	$ 19,179	$ 20,805
CONTRACTUAL SERVICES			
210 Utilities	$ 71,168	$116,000	$138,000
220 Communications	162	450	450
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	5,280	6,100	6,600
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	540	--	1,092
TOTAL CONTRACTUAL SERVICES	$ 77,150	$122,550	$146,142
COMMODITIES			
310 Office Supplies	$ 332	$ --	$ 350
320 Clothing and Linen	--	100	100
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	2,159	3,360	3,500
350 Repair Parts - Buildings & Improvements	11,348	3,940	12,000
360 Operating Supplies - Equipment	2,460	490	2,600
370 Repair Parts - Equipment	227	1,250	1,250
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	219	210	350
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 16,745	$ 9,350	$ 20,150
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	1,200	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 1,200	$ --	$ --
SUB-TOTAL	$114,191	$151,079	$187,097
Less: Revenue Sharing (Capital Outlay)	$ (1,200)		
Communications and Utility Reimbursements	(56,610)		
Rent	(2,476)		
GRAND TOTAL	$ 53,905	$151,079	$187,097

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	CENTRAL MAINTENANCE SERVICES	110-76-295-50000

WORK PROGRAM

This budget provides funds for all maintenance and repairs to the Central Maintenance Facility grounds, structures, and in-house equipment. Services are also supplied to the Northeast and West substations and Phase III (Davis Building) Facility.

Night-time security and emergency telephone answering services are provided for the Central Maintenance Facility on a seven nights per week basis. Custodial services are provided for the maintenance of the 70,000 square foot area of the facility.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Custodial Worker I	2	2	2	689-807	$17,371	$19,373
Sub-Total	2	2	2		$17,371	$19,373
Add: Longevity					576	600
Shift Differential					1,232	832
TOTAL					$19,179	$20,805
Full-Time Equivalent	2	2	2			
First Quarter						$ 5,599
Second Quarter						4,804
Third Quarter						5,598
Fourth Quarter						4,804
TOTAL						$20,805

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	MAINTENANCE (WEED MOWING AND LOT IMPROVEMENT)	110-76-385-50000

BUDGET COMMENTS

The 1979 budget for this activity reflects an increase of $52,540 or 29% over the 1978 budget.

Personal Services are up $5,149 due to merit increases and the salary improvement.

Contractual Services show an increase of 65%, due primarily to budgeting a full year's equipment rental on newly purchased mowing equipment and also reinstating an amount for lot clean-up. Account 295 contains $139,390 for equipment rental, $12,720 for lot clean-up, $300 for CDP charges, $400 for landfill charges and $850 for legal publications.

Commodities have decreased by 79.6% due to no longer budgeting payments to the Park Department for mowing services since the establishment of the centralized Weed Mowing program.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$ 54,793	$ 71,408	$ 76,557
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$ 54,793	$ 71,408	$ 76,557
CONTRACTUAL SERVICES			
210 Utilities	$ 15	$ --	$ --
220 Communications	--	166	166
230 Transportation	51	--	--
240 Advertising	--	300	300
250 Insurance	--	--	--
260 Dues and Subscriptions	45	75	75
270 Professional Services	10	--	10
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	72,183	92,790	153,660
TOTAL CONTRACTUAL SERVICES	$ 72,304	$ 93,331	$154,211
COMMODITIES			
310 Office Supplies	$ 1,511	$ 1,200	$ 1,500
320 Clothing and Linen	39	150	200
330 Food, Drugs & Chemicals	81	150	150
340 Opr. Supplies - Buildings & Improvements	--	--	150
350 Repair Parts - Buildings & Improvements	14,100	14,100	--
360 Operating Supplies - Equipment	98	100	150
370 Repair Parts - Equipment	235	525	300
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	571	714	1,000
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 16,635	$ 16,939	$ 3,450
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ --	$ --	$ --
SUB-TOTAL	$143,732	$181,678	$234,218
Add: Amount charged from City Clerk	$ 1,641		
Less: Reimbursements	(50)		
GRAND TOTAL	$145,323	$181,678	$234,218

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	MAINTENANCE (WEED MOWING AND LOT IMPROVEMENT)	110-76-385-50000

WORK PROGRAM

This division is charged with the responsibility of keeping the City free of dangers due to unsafe, unsanitary, and obnoxious vegetation. To attain this goal, division personnel mow and remove nuisances from public lots and right-of-ways on a scheduled basis and do the same on a complaint or inspection basis for private properties. Private lots are mowed for a fee of $27.00 per hour and the fee for mowing is added to the property's tax charges in the ensuing year.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
General Supervisor	0	1	1	1000-1244	$ 12,168	$ 14,618
Labor Supervisor	1	0	0	--	--	--
Equipment Operator I (seasonal)	16	16	16	766-898	46,283	51,688
Account Clerk II (seasonal)	1	1	1	766-1000	3,110	3,887
Account Clerk I (seasonal)	1	1	1	689-898	3,110	3,500
Sub-Total	19	19	19		$ 64,671	$ 73,693
Add: Longevity					336	360
Amount charged from Street Cleaning					4,760	--
City Clerk					1,641	2,504
TOTAL					$ 71,408	$ 76,557
Full-Time Equivalent	7.25	7.25	7.25			
First Quarter						$ 4,535
Second Quarter						14,700
Third Quarter						42,529
Fourth Quarter						14,793
TOTAL						$ 76,557

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	NOXIOUS WEEDS	--

BUDGET COMMENTS

In 1978 this activity was placed in a special purpose fund. called the Noxious Weed Eradication Fund. The 1977 actual expenditures are shown for historical and accounting purposes only. In 1977 four limited Equipment Operator I positions were authorized.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$13,969		
120 Employee Claims	--		
TOTAL PERSONAL SERVICES	$13,969		
CONTRACTUAL SERVICES			
210 Utilities	$ 533		
220 Communications	6		
230 Transportation	102		
240 Advertising	--		
250 Insurance	--		
260 Dues and Subscriptions	80		
270 Professional Services	--		
280 Maint. of Bldgs & Improvements	--		
290 Maintenance of Equipment	--		
295 Other Contractual Services	114		
TOTAL CONTRACTUAL SERVICES	$ 835		
COMMODITIES			
310 Office Supplies	$ 48		
320 Clothing and Linen	--		
330 Food, Drugs & Chemicals	20,902		
340 Opr. Supplies - Buildings & Improvements	--		
350 Repair Parts - Buildings & Improvements	--		
360 Operating Supplies - Equipment	29		
370 Repair Parts - Equipment	--		
380 Operating Supplies - Construction	--		
390 Minor Apparatus and Tools	231		
395 Other Commodities	--		
TOTAL COMMODITIES	$21,210		
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	$ --		
TOTAL	$36,014		

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	PARKING METERS	110-76-355-50000

In 1977 an amount of $54,868 was expended for new parking meters, and for 1978 an amount of $55,000 was budgeted. For 1979 this activity budget has been deleted.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY HEALTH	ALL	110-85-425-50000

HEALTH DEPARTMENT SUMMARY PAGE

Account Classification	Actual 1977	Budget 1978	Budget 1979
Personal Services	$1,291,550	$1,454,925	$1,602,609
Contractual Services	215,933	218,586	250,878
Commodities	98,717	102,714	118,718
Capital Outlay	25,684	13,940	--
Reimbursements	(14,869)	--	--
Sub-Total	$1,617,015	$1,790,165	$1,972,205

Division	Actual 1977	Budget 1978	Budget 1979
Administration	$ 421,347	$ 353,955	$ 390,337
Personal Health Services	526,928	609,320	681,727
Environmental Health	484,927	524,958	568,867
Laboratory	83,267	90,591	103,912
Buildings & Grounds	100,546	211,341	227,362
Sub-Total	$1,617,015	$1,790,165	$1,972,205

Add: Employee Retirement	$ 134,619
Social Security	98,240
Group Health and Life	120,196
Worker Compensation	22,436
Unemployment Compensation	6,090
Total Employee Benefits (23.81%)	$ 381,581
Total Expenditures	$2,353,786

Schedule of Contributions	Budget 1979
City of Wichita	$1,331,872
Sedgwick County	887,914*
Milk and Food Inspection Fees	134,000
Total Revenues	$2,353,786

Schedule of City's Contributions		
Total Contribution		$1,331,872
Less: Employee Retirement	$ 80,771	
Social Security	58,944	
Group Health and Life	72,118	
Worker Compensation	13,462	
Unemployment Compensation	3,654	
		($228,949)
Total General Fund Contribution		$1,102,923

*Sedgwick County budgeted only $866,182 for Health, but the extra 3% for salary increases requires an additional $21,732, for a total County Contribution of $887,914.

FUND (GENERAL) CITY - COUNTY HEALTH	DEPARTMENT COMMUNITY HEALTH	DIVISION ADMINISTRATION	ACTIVITY NO. 711-52-550-50000

BUDGET COMMENTS

The 1979 budget shows an increase of $36,382 or 10% over the 1978 budget.

The Personal Services category shows an increase of $11,960 or 5%, due to the salary improvement and merit increases. One Administrative Assistant position has been deleted and a Clerk II position has been reclassified to Account Clerk I.

A $14,225 increase is budgeted in Account 220 to cover base and mileage rate increases for the Centrex II phone system. Account 240 is increased by $800 to cover legal bid advertisements and advertising for Health Department services. The $24,588 budgeted in Account 295 is $4,348 greater than budgeted in 1978, and is designated for postage meter rental ($240), IBM photocopy rental ($12,000), and data processing ($12,348).

Significant increases in the Commodities category are for Account 310, up by $5,607 due to increased cost of office supplies, and for Account 360, increased by $2,500 to cover higher equipment maintenance contracts and other maintenance costs.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$239,683	$242,447	$254,407
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$239,683	$242,447	$254,407
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	23,522	25,675	39,900
230 Transportation	9,979	6,880	6,500
240 Advertising	1,016	300	1,100
250 Insurance	19,863	15,265	16,000
260 Dues and Subscriptions	3,184	3,538	3,538
270 Professional Services	599	300	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	86,231	20,240	24,588
TOTAL CONTRACTUAL SERVICES	$144,394	$ 72,198	$ 91,626
COMMODITIES			
310 Office Supplies	$ 34,731	$ 29,000	$ 34,607
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	1,490	500	277
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	7	--	--
360 Operating Supplies - Equipment	4,242	2,000	4,500
370 Repair Parts - Equipment	4,128	4,520	4,520
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	396	150	400
395 Other Commodities	97	--	--
TOTAL COMMODITIES	$ 45,091	$ 36,170	$ 44,304
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	2,154	1,140	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	377	--	--
470 Other Capital Outlay	1,125	2,000	--
TOTAL CAPITAL OUTLAY	$ 3,656	$ 3,140	$ --
SUB-TOTAL	$432,824	$353,955	$390,337
Less: Reimbursements	(11,477)		
GRAND TOTAL	$421,347	$353,955	$390,337

FUND (GENERAL) CITY - COUNTY HEALTH	DEPARTMENT COMMUNITY HEALTH	DIVISION ADMINISTRATION	ACTIVITY NO. 711-52-550-50000

WORK PROGRAM

The Administration 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.

The division is responsible for program coordination and evaluation of all services and divisions within the Department of Community Health.

The development of future health facilities and plans, and the utilization of the present facilities are responsibilities of this division.

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

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Director of Community Health	1	1	1	3578-5060	$ 49,149	$ 54,952
Asst. Dir. of Community Health	0	1	1	1600-2256	25,540	27,044
Community Health Administrator	1	0	0	---	--	--
Community Health Education Dir.	1	1	1	1427-1899	21,502	22,793
Public Health Educator II	2	2	2	1177-1551	34,216	37,228
Administrative Assistant	3	2	1	1115-1467	31,529	17,610
Dental Health Education Supv.	0	1	1	1115-1467	12,494	14,894
Dental Health Educator	1	0	0	---	--	--
Automotive Mechanic	1	0	0	---	--	--
Administrative Secretary	1	1	1	851-1115	12,168	13,378
Account Clerk II	1	1	1	766-1000	10,868	12,001
Secretary	2	2	2	726-1000	19,867	23,373
Account Clerk I	0	0	1	689-898	--	8,898
Clerk II	2	3	2	621-807	22,437	19,373
Typist Clerk	1	0	0	---	--	--
Sub-Total	17	15	14		$239,770	$251,544
Add: Longevity					2,677	2,863
TOTAL					$242,447	$ 254,407
Full-Time Equivalent	17	15	14			
First Quarter						$ 68,187
Second Quarter						58,409
Third Quarter						68,507
Fourth Quarter						59,304
TOTAL						$254,407

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
(GENERAL) CITY-COUNTY HEALTH	COMMUNITY HEALTH	PERSONAL HEALTH SERVICES	711-52-750-50000

BUDGET COMMENTS

The Personal Health Division's 1979 adopted budget is $72,407 larger than the amount budgeted for 1978, and represents an increase of 12%. The increase results largely from the funding within this budget of the Plainview/Colvin Health Station at $29,501 and from the salary improvement and merit increases.

Personal Services increased by $71,187, or 13% over 1978. This category reflects the deletion of one Licensed Practical Nurse position and the addition of a Nurse Clinician and Typist Clerk as staff of the Plainview/Colvin station. In 1978 three reclassifications took place within this budget: one Community Health Nurse I position, reclassified as a Licensed Practical Nurse; one full-time LPN, reclassified as two part-time (50%) LPN positions; and one Laboratory Helper, reclassified to Storekeeper I.

The Contractual Services category shows $1,080 in Account 220 for Plainview/Colvin telephone costs and $19,933 in Account 295 for rent (including utilities) at the following health stations: Aley ($6,000), Southeast, ($6,600), and Evergeeen ($5,733). An amount of $1,600 is allowed for rent for the Plainview/Colvin Station. When compared with 1978, Account 270 shows a 14% reduction in the amount budgeted for professional services. The 1979 Commodities category includes $200 over the 1978 budget in Account 310; this is for office supplies at the Plainview/Colvin Center.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$471,512	$545,857	$617,044
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$471,512	$545,857	$617,044
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	1,080
230 Transportation	509	--	600
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	23,321	31,170	26,870
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	19,760	16,293	19,933
TOTAL CONTRACTUAL SERVICES	$ 43,590	$ 47,463	$ 48,483
COMMODITIES			
310 Office Supplies	$ --	$ --	$ 200
320 Clothing and Linen	791	1,000	1,000
330 Food, Drugs & Chemicals	12,315	14,000	14,000
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	16	200	200
370 Repair Parts - Equipment	168	300	300
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	34	500	250
395 Other Commodities	--	--	250
TOTAL COMMODITIES	$ 13,324	$ 16,000	$ 16,200
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	$528,426	$609,320	$681,727
Less: Reimbursements	(1,498)		
GRAND TOTAL	$526,928	$609,320	$681,727

FUND (GENERAL) CITY-COUNTY HEALTH	DEPARTMENT COMMUNITY HEALTH	DIVISION PERSONAL HEALTH SERVICES	ACTIVITY NO. 711-52-750-50000

WORK PROGRAM

The Personal Health Services Division of the Health Department consists largely of Community Health nurses who provide direct health services to the public either by personal calls to single family units or by providing a wide range of free clinic services to groups of people at one time.

The clinics provided by the Personal Health Services Division are directed by consulting physicians for the most part. These clinics include family planning clinics at three different locations within the City, venereal disease and immunization clinics.

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.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Assistant Personal Health Dir.	1	1	1	1427-1899	$ 21,502	$ 22,793
Chief Field Services	1	1	1	1314-1734	16,488	18,983
Chief Clinic Services	1	1	1	1314-1734	16,962	19,516
Public Health Educator II	0	1	1	1177-1551	15,039	17,355
Nurse Clinican	4	4	5	1177-1551	60,145	84,088
Community Health Nurse III	3	3	3	1177-1551	51,142	55,843
Community Health Nurse II	2	2	2	1056-1389	30,500	30,675
Community Health Nurse I	19	18	17	948-1244	229,664	240,459
Administrative Aide I	2	2	2	807-1056	22,684	25,340
Licensed Practical Nurse	1	1	0	---	10,434	--
Secretary	1	1	1	726-1000	8,820	10,914
Homemaker-Home Health Aide	2	2	2	689-898	16,864	19,862
Storekeeper I	0	0	1	689-898	--	9,006
Clerk II	1	1	1	621-807	8,270	9,495
Typist Clerk	5	5	6	590-766	39,486	51,191
Laboratory Helper	1	1	0	---	7,350	--
Community Health Nurse II (PT-25%)	1	1	1	1056-1389	2,991	3,304
Licensed Practical Nurse (PT-50%)	0	0	2	807-1056	--	11,726
Sub-Total	45	45	47		$ 558,341	$ 630,550
Less: Charge to TB Project					(7,710)	(8,407)
Charge to Family Planning					(8,571)	(9,859)
Add: Longevity					3,797	4,760
TOTAL					$ 545,857	$ 617,044
Full-Time Equivalent	44.25	44.25	45.25			
First Quarter						$ 164,465
Second Quarter						141,868
Third Quarter						166,614
Fourth Quarter						144,097
TOTAL						$ 617,044

FORM 22-003 (R)

FUND (GENERAL) CITY-COUNTY HEALTH	DEPARTMENT COMMUNITY HEALTH	DIVISION ENVIRONMENTAL HEALTH	ACTIVITY NO. 711-52-670-50000

BUDGET COMMENTS

The 1979 adopted budget of the Environmental Health Division shows an increase of $43,909 or 8% over the 1978 adopted budget. This is caused entirely by increases in Personal Services, due to the salary improvement and normal merit increases. Personal Services increases are $44,909 or 9% greater than the amount budgeted for 1978.

With the exception of Account 370, which was reduced by $1,000 for 1979, all Contractual Services and Commodities accounts are the same as budgeted for 1978.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$ 461,836	$ 498,364	$ 543,273
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$ 461,836	$ 498,364	$ 543,273
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	6	--	--
240 Advertising	51	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	555	150	150
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	65	--	--
TOTAL CONTRACTUAL SERVICES	$ 677	$ 150	$ 150
COMMODITIES			
310 Office Supplies	$ 6	$ --	$ --
320 Clothing and Linen	1,213	1,400	1,400
330 Food, Drugs & Chemicals	4,854	15,000	15,000
340 Opr. Supplies - Buildings & Improvements	7	--	--
350 Repair Parts - Buildings & Improvements	25	150	150
360 Operating Supplies - Equipment	7,011	6,294	6,294
370 Repair Parts - Equipment	2,651	2,900	1,900
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	715	700	700
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 16,482	$ 26,444	$ 25,444
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	4,976	--	--
460 Operating Equipment	2,850	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 7,826	$ --	$ --
SUB-TOTAL	$ 486,821	$ 524,958	$ 568,867
Less: Reimbursements	(1,894)		
GRAND TOTAL	$ 484,927	$ 524,958	$ 568,867

FUND (GENERAL) CITY-COUNTY HEALTH	DEPARTMENT COMMUNITY HEALTH	DIVISION ENVIRONMENTAL HEALTH	ACTIVITY NO. 711-52-670-50000

WORK PROGRAM

The Environmental Health Division of the Health Department is responsible for the enforcement of the required laws and codes of the City and County and the department policy approved by both governing bodies.

The activities of such enforcement include the license evaluation of food establishments, adult and child care homes, animal maintenance situations, mobile home parks, and junk vehicle removal. The division also inspects and provides relief for such problems as dog bites and mosquito, bird, and rat control.

The division provides a state-funded milk control program not only for Sedgwick County but for the surrounding counties as well.

Among the responsibilities of this division is the enforcement locally of the laws and policies of the Environmental Protection Agency and the state laws relating to air, water, and sewage pollution.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Environmental Health Director	1	1	1	1794-2531	$ 28,437	$ 30,372
Asst. Environmental Health Dir.	1	1	1	1427-1899	21,502	22,793
Public Health Engineer	1	1	1	1314-1734	19,178	20,808
Public Health Sanitarian III	1	1	1	1314-1734	18,399	20,548
Air Quality Technician II	0	1	1	1115-1467	15,369	17,610
Public Health Sanitarian II	8	7	7	1056-1389	105,209	115,182
Air Quality Technician I	0	1	1	948-1244	13,628	14,925
Public Health Sanitarian I	16	15	15	948-1244	199,857	212,092
Radio Dispatcher	1	1	1	851-1115	12,117	11,735
Equipment Operator II	2	1	1	766-1000	9,714	11,977
Secretary	2	3	3	726-1000	29,540	33,820
Typist Clerk	2	1	1	590-766	8,216	7,761
Equipment Operator I (Seasonal 05-09)	4	4	4	689-898	10,110	12,721
Sub-Total	39	38	38		$ 491,276	$ 532,344
Add: Overtime					1,510	5,000
Longevity					5,578	5,789
Shift Differential					--	140
TOTAL					$ 498,364	$ 543,273
Full-Time Equivalent	36.3	35.3	35.3			
First Quarter						$ 141,502
Second Quarter						127,864
Third Quarter						150,522
Fourth Quarter						123,385
TOTAL						$ 543,273

FUND (GENERAL) CITY-COUNTY HEALTH	DEPARTMENT COMMUNITY HEALTH	DIVISION LABORATORY	ACTIVITY NO. 711-52-710-50000

BUDGET COMMENTS

The 1979 budget for the Laboratory increased $13,321 or about 15% over the 1978 budget. The salary improvement and merit increases are responsible for an $8,701 or 11% increase in Personal Services.

In Commodities, Account 330 was increased by $1,000, due to higher costs for laboratory supplies and increased work for child health programs. Account 370 was increased by $3,300, reflecting the addition of a service contract on the blood analyzer unit bought in 1977.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$ 72,850	$ 78,391	$ 87,092
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$ 72,850	$ 78,391	$ 87,092
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	205	500	500
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	44	--	--
TOTAL CONTRACTUAL SERVICES	$ 249	$ 500	$ 500
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	7,976	10,000	11,000
340 Opr. Supplies - Buildings & Improvements	--	220	220
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	414	130	450
370 Repair Parts - Equipment	1,737	1,250	4,550
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	41	100	100
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 10,168	$ 11,700	$ 16,320
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ --	$ --	$ --
SUB-TOTAL	$ 83,267	$ 90,591	$103,912
GRAND TOTAL	$ 83,267	$ 90,591	$103,912

FUND (GENERAL) CITY-COUNTY HEALTH	DEPARTMENT COMMUNITY HEALTH	DIVISION LABORATORY	ACTIVITY NO. 711-52-710-50000

WORK PROGRAM

The Laboratory provides staff support service to the operating divisions of the Health Department by conducting immediate correct analyses of specimens submitted to the Laboratory.

The Laboratory provides a wide range of analyses 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.

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

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Laboratory Supervisor	1	1	1	1314-1734	$ 19,178	$ 20,808
Bacteriologist II	2	2	2	1056-1389	30,532	33,324
Laboratory Technician	2	2	2	807-1056	20,813	24,163
Typist Clerk	1	1	1	590-766	6,514	7,371
Sub-Total	6	6	6		$ 77,037	$ 85,666
Add: Longevity					1,354	1,426
TOTAL					$ 78,391	$ 87,092
Full-Time Equivalent	6	6	6			
First Quarter						$ 23,379
Second Quarter						20,056
Third Quarter						23,470
Fourth Quarter						20,187
TOTAL						$ 87,092

FORM 22-003 (R)

FUND (GENERAL) CITY-COUNTY HEALTH	DEPARTMENT COMMUNITY HEALTH	DIVISION BUILDINGS AND GROUNDS AND MOTOR POOL	ACTIVITY NO. 711-52-630-50000

BUDGET COMMENTS

The 1979 Buildings and Grounds and Motor Pool budget is $16,021 or 7.6% greater than budgeted for 1978, due to significant increases in each budgeted category.

The 1979 amount budgeted for Personal Services is $10,927 or 12% greater than for 1978, due to the salary improvement and merit increases. An Equipment Operator II position was reclassified to Automotive Mechanic, and one Safety Officer (PT-10%) was added.

Increased utilities and insurance costs account for the $11,844 or 12% increase in Contractual Services. Account 210 is 24% greater than the amount budgeted in 1978, and covers utilities expenses at three Health Department locations. Account 250 is 118% greater than 1978 and covers insurance for all Health Department vehicles. The $65,760 in Account 295 is for rental of 46 department vehicles at $110/month and of 3 vehicles at $140/month.

The major increase in the Commodities category is in Account 340, where the 1979 budgeted amount is 100% greater than for 1978. The increase is due to the increased cost of custodial supplies used at the Health Department and all health stations. Capital Outlay is not budgeted.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$ 45,669	$ 89,866	$ 100,793
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$ 45,669	$ 89,866	$ 100,793
CONTRACTUAL SERVICES			
210 Utilities	$ 26,981	$ 23,000	$ 28,500
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	7,275	15,859
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	42	68,000	65,760
TOTAL CONTRACTUAL SERVICES	$ 27,023	$ 98,275	$ 110,119
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	423	350	600
330 Food, Drugs & Chemicals	16	--	--
340 Opr. Supplies - Buildings & Improvements	4,691	3,000	6,000
350 Repair Parts - Buildings & Improvements	6,416	7,200	7,500
360 Operating Supplies - Equipment	522	550	550
370 Repair Parts - Equipment	887	300	800
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	605	1,000	1,000
395 Other Commodities	92	--	--
TOTAL COMMODITIES	$ 13,652	$ 12,400	$ 16,450
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	11,994	10,800	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	1,758	--	--
470 Other Capital Outlay	450	--	--
TOTAL CAPITAL OUTLAY	$ 14,202	$ 10,800	$ --
SUB-TOTAL	$ 100,546	$ 211,341	$ 227,362
GRAND TOTAL	$ 100,546	$ 211,341	$ 227,362

FUND (GENERAL) CITY-COUNTY HEALTH	DEPARTMENT COMMUNITY HEALTH	DIVISION BUILDINGS AND GROUNDS AND MOTOR POOL	ACTIVITY NO. 711-52-630-50000

WORK PROGRAM

The Buildings and Grounds and Motor Pool division of the Health Department is responsible for the maintenance and upkeep of Health Department facilities and vehicles. Included in this responsibility is the security of the public and private property at the Health Department.

The Motor Pool section provides maintenance and some repair for 85 cars and trucks used by Health Department employees.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Administrative Assistant	0	1	1	1115-1467	$ 16,160	$ 17,610
Chief Mechanic	0	1	1	1000-1314	13,650	15,573
Stationary Engineer II	1	1	1	948-1244	13,367	14,925
Equipment Operator II	0	1	0	---	10,274	--
Automotive Mechanic	0	0	1	898-1177	--	12,310
Custodial Worker II	3	3	3	689-898	28,165	32,137
Guard	1	1	1	689-898	7,738	10,175
Safety Officer (PT-10%)	0	0	1	---	--	1,456
Sub-Total	5	8	9		$ 89,354	$104,186
Less: Charge to Motor Pool					($ --)	$ (4,200)
Add: Longevity					512	807
TOTAL					$ 89,866	$100,793
Full-Time Equivalent	5	8	8.1			
First Quarter						$ 26,701
Second Quarter						23,231
Third Quarter						27,395
Fourth Quarter						23,466
TOTAL						$100,793

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION WATER QUALITY	ACTIVITY NO.
WATER UTILITY	COMMUNITY HEALTH	CROSS-CONNECTION PROGRAM	714-52-670-50000

BUDGET COMMENTS

The City established the Water Quality Cross-Connection Program in October, 1976, in order to retain its rating as a federal- and state-approved supplier of potable water. The program is directed toward ensuring the safety of public water transported through cross-connected systems. To define, a cross connection is a physical connection between two separate piping systems, in which a flow may occur between one containing potable water and the other containing water of unknown or questionable safety, or steam, gases, or chemicals.

The budget provides for one Public Health Sanitarian II and related operational expenses. The work is performed by the Public Health Department (Environmental Health Division) and is totally financed by the Water Utility Fund. The 1979 increase shown in Personal Services is due to the salary improvement and normal merit increase.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$ 12,311	$ 13,859	$ 16,096
121 Benefits	2,994	3,427	3,832
TOTAL PERSONAL SERVICES	$ 15,305	$ 17,286	$ 19,928
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	306	274	274
230 Transportation	836	1,120	1,151
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	35	--	50
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	1,260	1,320	1,320
TOTAL CONTRACTUAL SERVICES	$ 2,437	$ 2,714	$ 2,795
COMMODITIES			
310 Office Supplies	$ 77	$ --	$ 100
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
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	8	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 88	$ --	$ 100
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	642	--	--
470 Other Capital Outlay	128	--	--
TOTAL CAPITAL OUTLAY	$ 770	$ --	$ --
SUB-TOTAL	$ 18,600	$ 20,000	$ 22,823
Less: Amount charged to Water Utility	$ (18,600)		
GRAND TOTAL	$ --	$ 20,000	$ 22,823

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	METROPOLITAN PLANNING	ALL	110-85-525-50000

METROPOLITAN AREA PLANNING DEPARTMENT SUMMARY PAGE

Account Classification	Actual 1977	Budget 1978	Budget 1979
Personal Services	$545,882	$609,757	$620,808
Contractual Services	61,020	51,162	56,778
Commodities	49,257	48,657	51,693
Capital Outlay	2,905	605	1,649
Sub-Total	$659,064	$710,181	$730,928
Add: Employee Retirement			52,148
Social Security			38,056
Health Insurance			43,456
Life Insurance			3,104
Workers Compensation			8,691
Unemployment Compensation			2,359
Total Employee Benefits			$147,814
Total Expenditures			$878,742
Schedule of Contributions			
City of Wichita			$439,371
Sedgwick County			439,371*
Total Contributions			$878,742
Schedule of City's Contributions			
Total Contribution			$439,371
Less: Employee Retirement		$ 26,074	
Social Security		19,028	
Health Insurance		21,728	
Life Insurance		1,552	
Workers Compensation		4,345	
Unemployment Compensation		1,180	
			($ 73,907)
GENERAL FUND REQUIREMENT			$365,464

*Sedgwick County only budgeted $428,889 for Planning, but the extra 3 percent for salary increased requires an additional $10,482 for a total County contribution of $439,371.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
CITY-COUNTY PLANNING	PLANNING		755-68-360-50000

BUDGET COMMENTS

The 1979 adopted budget has increased $20,747 (2.9 percent) over the 1978 amount.

Personal Services have increased only $11,051 (1.8 percent), due to the deletion of three professional-level positions.

Contractual Services have increased $5,616 (11.0 percent). The Account 295 allocation includes (1) department director's car allowance, $1,680, (2) Official Motor Pool rental, $3,982, (3) word processing equipment lease expense, $7,333, (4) abstracts, ownership lists and other expenses related to zoning and land use, $3,080, and (5) data processing, $11,489.

Commodities have increased $3,036 (6.2 percent). The increase is due to budgeting for the increased cost of film and other photographic supplies (Account 360) and for the increased costs of maintaining photographic equipment (Account 370).

Capital Outlay budgeted includes (1) one replacement typewriter, $774; (2) one replacement light table, $375, and (3) one replacement camera, $500.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$545,882	$609,757	$620,808
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$545,882	$609,757	$620,808
CONTRACTUAL SERVICES			
210 Utilities	$	$	$
220 Communications	10,445	8,953	10,637
230 Transportation	5,969	6,466	6,358
240 Advertising	3,426	2,500	3,500
250 Insurance	222	265	578
260 Dues and Subscriptions	2,506	2,386	2,321
270 Professional Services	8,705	5,820	5,820
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	758	594	--
295 Other Contractual Services	28,989	24,178	27,564
TOTAL CONTRACTUAL SERVICES	$ 61,020	$ 51,162	$ 56,778
COMMODITIES			
310 Office Supplies	$ 45,110	$ 46,907	$ 45,919
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	784	500	750
340 Opr. Supplies - Buildings & Improvements	3	--	--
350 Repair Parts - Buildings & Improvements	291	--	300
360 Operating Supplies - Equipment	2,817	1,000	3,634
370 Repair Parts - Equipment	98	100	1,080
380 Operating Supplies - Construction	122	150	--
390 Minor Apparatus and Tools	32	--	10
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 49,257	$ 48,657	$ 51,693
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	2,701	150	1,149
450 Vehicular Equipment	--	--	--
460 Operating Equipment	204	455	500
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 2,905	$ 605	$ 1,649
SUB-TOTAL	$659,064	$710,181	$730,928
Add: 510 - Contributions to Federal - State programs	$ 6,732		
GRAND TOTAL	$665,796	$710,181	$730,928

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
CITY-COUNTY PLANNING	PLANNING		755-68-360-50000

WORK PROGRAM

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

Community and Inter-governmental Relations
Research
Information Systems & Data Services
Codes & Regulations
Current Planning
Environmental Assessment
Land Use Study
Transportation
Utilities Development
Social Planning
Housing
Tri-County APO Assistance

For 1979 three positions have been deleted, resulting in decreased activity in three areas: (1) substance abuse planning, (2) utilities planning, and (3) land use planning.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Director of Planning	1	1	1	2256-3187	$ 36,078	$ 38,242
Chief Planner	3	3	3	1794-2531	83,252	89,048
Special Assistant for Zoning	1	1	1	1694-2256	25,540	27,073
Principal Planner	5	4	3	1600-2130	89,442	70,448
Graphics Supervisor	1	1	1	1429-1899	21,503	22,793
Senior Planner	4	5	4	1349-1794	90,314	76,316
Junior Planner	6	7	6	1244-1640	111,892	107,212
Executive Assistant	1	1	1	1177-1551	13,606	14,649
Graphics Designer	1	1	1	1115-1467	14,520	16,771
Planning Analyst	3	2	2	1056-1389	25,687	28,961
Planning Aide III	3	3	3	948-1244	38,235	43,620
Administrative Secretary	1	1	1	807-1115	9,908	12,670
Planning Aide II	1	2	2	807-1056	23,000	25,340
Secretary	5	5	5	726-1000	49,667	58,252
Planning Aide II (P.T.-50%)	2	1	1	807-1056	5,750	5,108
Sub-Total	38	38	35		$638,394	$636,503
Add: Longevity					5,489	6,162
Overtime					4,375	--
Less: Charged to Stationery Stores					(14,681)	(16,957)
Charged to Central Inspection					(4,900)	(4,900)
Charged to Federal & State Programs					(18,920)	--
Total					$609,757	$620,808
Full-Time Equivalent	37	37.5	34.5			
First Quarter						$165,135
Second Quarter						142,786
Third Quarter						168,239
Fourth Quarter						144,648
TOTAL						$620,808

FUND	DEPARTMENT	DIVISION	ACTIVITY NO. 110-85-390 to 110-16-650
GENERAL	NON-DEPARTMENTAL		

NON-DEPARTMENTAL SUMMARY PAGE

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 ease of administration and control.

The following is a summary of the Non-Departmental 1977 actual expenditures and the 1978 and 1979 budgets:

	Actual 1977	Budget 1978	Budget 1979
Building Services - Reimbursement Expenditure	$ --	$ 69,851	$ --
Emergency Century II - Reimbursement Expenditure	--	192,700	--
Special Assessment Assistance	9,449	20,000	--
Management Trainee Program	32,427	31,716	21,004
Emergency	3,500	60,000	30,000
Economic Development Programs	--	172,200	--
Election Expense	29,877	--	40,000
Judgments and Claims	8,894	25,000	10,000
Sub-Total	$ 84,147	$ 571,467	$ 101,004
Contributions and Donations			
Kansas National Guard	$ 4,000	$ 4,000	$ 4,000
Historic Wichita (Cowtown)	35,000	40,000	50,000
Chamber of Commerce	73,276	52,775	51,000
Census Program	24,000	24,000	6,000
Public Technology, Inc.	12,500	12,500	12,500
Wichita Commission on Status of Women	4,206	15,481	22,086
GSA-Site Grading	2,000	--	--
Health Systems Agency	8,481	--	--
Sub-Total	$ 163,463	$ 148,756	$ 145,586
Workers Compensation	$ 105,917	$ --	$ --
Group Health Insurance	1,805,646	1,889,415	1,240,148
Group Life Insurance	63,049	55,450	48,070
Vehicle Liability Insurance	45,869	49,635	108,405
Building and Contents Insurance	28,577	34,565	46,305
Expenditure Reimbursement	--	3,364,802	2,189,475
Parking-Boards & Commissions	91	--	--
Refunds	3,990	4,250	4,250
Animal Control Rabies	246,515	269,124	301,483
Sub-Total	$2,299,654	$5,667,241	$3,938,136
Community Grievance Office	$ 34,239	$ 40,431	$ 39,081
Civil Rights and Equal Employment Opportunity Commission (CREEOC)	102,747	120,886	149,828
Sub-Total	$ 136,986	$ 161,317	$ 188,909
Total General Fund Contribution	$2,684,250	$6,548,781	$4,373,635

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	BUILDING SERVICES REIMBURSEMENT EXPENDITURE	110-85-390-50000

This activity has been deleted for 1979, thus no funds are budgeted for 1979.

FUND	Actual 1977	Budget 1978	Budget 1979
Contribution	$ --	$ 69,851	$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	EMERGENCY CENTURY II REIMBURSEMENT EXPENDITURE	110-85-470-50000

This activity has been deleted for 1979, thus no funds are budgeted for 1979.

FUND	Actual 1977	Budget 1978	Budget 1979
Contribution	$ --	$192,700	$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	SPECIAL ASSESSMENT ASSISTANCE	110-85-555-50000

This activity has been deleted for 1979, thus no funds are budgeted for 1979.

FUND	Actual 1977	Budget 1978	Budget 1979
Contribution	$ 9,449	$ 20,000	$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	MANAGEMENT TRAINEE PROGRAM	110-85-515-50000

An amount of $21,004 is budgeted for the Graduate Student Management Trainee Program to fund three graduate students for one year each. The Management Trainees will be assigned to the various City departments as regular City employees. During the first five months of 1979 these individuals will be assigned as follows: One to Dept. of Economic Development and two in the Budget and Management Division. This program is administered by the Budget and Management Division. For 1979, Wichita State University will provide $15,000 to offset the total cost of this program which amounts to $36,004.

FUND	Actual 1977	Budget 1978	Budget 1979
Contribution	$ 32,427	$ 31,716	$ 21,004

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	EMERGENCY	110-85-455-50000

A sum of $30,000 is budgeted for emergencies or unforeseen expenditures for such things as unusally large snow storms, extraordinary judgments against the City, riot control, etc. It is essential that funds be budgeted for cases of serious emergency. This appropriation is under the control and direction of the City Manager.

FUND	Actual 1977	Budget 1978	Budget 1979
Contribution	$ 3,500	$ 60,000	$ 30,000

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	ECONOMIC DEVELOPMENT PROGRAM	110-85-565-50000

This particular budget in the Non-Departmental section of the budget does not contain any funds for 1979. This activity is now budgeted for 1979 in the Housing and Economic Development Budget.

FUND	Actual 1977	Budget 1978	Budget 1979
Contribution	$ --	$172,200	$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	ELECTION EXPENSE	110-85-445-50000

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 1979, it will be necessary to budget $40,000.

FUND	Actual 1977	Budget 1978	Budget 1979
Contribution	$ 29,877	$ --	$ 40,000

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	JUDGMENTS & CLAIMS	110-85-505-50000

BUDGET COMMENTS

The amount of $10,000 appropriated for 1979 is to provide for payments of judgments and claims for damages which are approved by the City Commission.

FUND	Actual 1977	Budget 1978	Budget 1979
Contribution	$ 8,894	$ 25,000	$ 10,000

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	CONTRIBUTIONS AND DONATIONS	110-85-435-50012-50130

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 $50,000 has been budgeted for the maintenance, upkeep and repair of buildings and grounds at Cowtown in 1979. This represents an increase of $10,000 over the 1978 budgeted amount of $40,000.

Chamber of Commerce. An amount of $51,000 has been budgeted in 1979 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 1979 budget is $1,775 less than the 1978 budgeted amount. The total Chamber of Commerce contract with the City for 1979 will be $89,000 with $38,000 of this amount contributed by the Wichita Airport Authority.

Census Program. A reduced amount of $6,000 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. This is $18,000 less than what was budgeted in 1978.

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

GSA-Site Grading and Health Systems Agency are not budgeted in the General Fund for 1978 and 1979.

The budget for the Wichita Commission on Status of Women is found on the next two pages.

ACTIVITY NO.	PROGRAM	ACTUAL 1977	BUDGET 1978	BUDGET 1979
110-85-435-50012	Kansas National Guard	$ 4,000	$ 4,000	$ 4,000
110-85-435-50021	Historic Wichita (Cowtown)	35,000	40,000	50,000
110-85-435-50030	Chamber of Commerce	73,276	52,775	51,000
110-85-435-50040	Census Program	24,000	24,000	6,000
110-85-435-50070	Public Technology, Inc. (PTI)	12,500	12,500	12,500
	GSA-Site Grading	2,000	--	--
	Health Systems Agency	8,481	--	--
	General Fund Contribution	$159,257	$133,275	$123,500

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	COMMISSION ON THE STATUS OF WOMEN	110-85-435-50130

BUDGET COMMENTS

The 1979 budget for the Commission on the Status of Women has increased $6,605 or 43% over the 1978 budget of $15,481.

Personal Services have increased $1,845 due to salary improvement and a merit increase.

Contractual Services have increased $3,250 due to expenditures which will make current programs more comprehensive in 1979.

Commodities have increased $1,510 due to an increased demand for printed materials distributed by the Commission on the Status of Women.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$ --	$11,233	$13,078
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$ --	$11,233	$13,078
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	250	250	200
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	2,498	2,498	5,798
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	$ 2,748	$ 2,748	$ 5,998
COMMODITIES			
310 Office Supplies	$ 1,400	$ 1,400	$ 2,650
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	58	100	360
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 1,458	$ 1,500	$ 3,010
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	$ 4,206	$15,481	$22,086
GRAND TOTAL	$ 4,206	$15,481	$22,086

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	COMMISSION ON THE STATUS OF WOMEN	110-85-435-50130

WORK PROGRAM

The objective of the Commission on the Status of Women Office is to assist women in the community to reach their potentials by providing information and referral service through this office and to help overcome obstacles that prevent women from becoming self-sufficient.

Services provided include speeches, educational programs, research and printed material for distribution. The CSW office also provides a talent bank to help women become involved in City Government.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Administrative Aide II	1	1	1	948-1244	$ 11,233	$ 13,078
TOTAL	1	1	1		$ 11,233	$ 13,078
Full-Time Equivalent	1	1	1			
First Quarter						$ 3,411
Second Quarter						2,978
Third Quarter						3,602
Fourth Quarter						3,087
TOTAL						$ 13,078

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	WORKERS COMPENSATION	--

This General Fund budget in 1978 was placed in a separate fund. The 1977 actual expenditures are shown for historical and accounting purposes only.

FUND	Actual 1977	Budget 1978	Budget 1979
Contribution	$105,917	$ --	$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	GROUP HEALTH INSURANCE	110-85-465-50000

The 1979 General fund requirement is $1,240,148 which is a decrease of $649,267 from the General fund requirement for 1978. This decrease is due to utilizing $500,000 from the Group Health Insurance Trust Fund cash balance. The benefit rate for 1979 has been calculated at 7.0% of payroll as opposed to the 1978 rate of 8.3%. The total requirement of $2,070,606 is $658,950 less than the 1978 requirement of $2,729,556.

	Actual 1977	Budget 1978	Budget 1979
General Fund	$1,805,646	$1,889,415	$1,240,148
Construction	64,883	88,534	68,702
Sewer Utility	76,927	85,459	82,063
Water	150,642	140,843	146,712
Refuse Collection	66,890	72,564	--
Refuse Disposal	18,055	20,001	18,036
County	93,217	97,677	90,010
Federal Programs	325,880	232,139	324,586
Airport	87,425	94,668	88,129
Gas Utility	6,364	8,256	12,220
Reimbursed Expenditures	5,682	--	--
TOTAL REVENUES	$2,701,612	$2,729,556	$2,070,606

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	GROUP LIFE INSURANCE	110-85-475-50000

The 1979 General fund requirement for the 1979 total budget represents a decrease of $7,380 below the 1978 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.

	Actual 1977	Budget 1978	Budget 1979
Construction	$ 3,909	$ 5,333	$ 4,909
Sewer Utility	4,655	5,148	5,682
Federal Projects	19,630	13,984	23,184
Water	9,507	8,485	10,479
Sanitation	5,249	5,576	5,903
County	5,636	5,884	6,429
Airport	5,406	5,703	6,295
Gas Utility	348	497	873
General Fund	63,049	55,450	48,070
TOTAL REVENUES	$117,389	$106,060	$111,824

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	VEHICLE LIABILITY INSURANCE	110-85-495-50000

The 1979 General Fund contribution is $58,770 more than for 1978. The total budget of $225,176 represents an increase of $115,176 or 105% over the 1978 amount of $110,000. This amount of $225,176 will allow for a premium increase and the establishment of a reserve for premium adjustment and the possible initiation of a self-insurance program.

	Actual 1977	Budget 1978	Budget 1979
Refuse Collection	$ 5,686	$ 6,800	$ --
Refuse Disposal	972	1,170	2,550
Health	6,062	7,275	15,859
Park	13,554	17,000	37,060
Airport	5,819	7,000	15,260
Water	9,400	11,300	24,634
Library	60	70	153
Flood Control	2,006	2,400	5,232
Planning	222	265	578
L.H.A.	610	735	1,602
Gas Utility	620	750	1,635
Sewer Maintenance	--	3,800	8,284
Water Pollution Control	--	1,800	3,924
General Fund	45,869	49,635	108,405
TOTAL REVENUES	$ 90,880	$110,000	$225,176

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	BUILDING AND CONTENTS INSURANCE	110-85-415-50000

The following appropriations represent the costs of Building and Contents Insurance for all buildings and contents owned by the City of Wichita, except the Park, Library and Airport who still maintain responsibility for their Building and Contents Insurance. The total requirements for 1979 of $129,100 reflect an increase of $29,468 above the 1978 budgeted amount. The General Fund requirement of $46,305 for 1979 is $11,740 more than 1978. An amount of $82,795 will be contributed from other funds as in the amounts presented below. The amounts budgeted for Park and Airport are for boiler insurance which is paid on a three year basis.

	Actual 1977	Budget 1978	Budget 1979
General Fund	$28,577	$34,565	$46,305
Official Motor Pool	1,321	1,525	1,600
Art Museum	1,381	4,760	2,320
Indian Center	849	1,000	1,800
Century II	21,481	25,000	30,400
Omnisphere	814	900	1,100
Park	--	--	600
Airport	--	--	4,000
Equipment Fund	1,000	1,200	1,400
Central Maintenance	5,280	6,100	6,600
Refuse Collection	860	950	--
Refuse Disposal	586	625	650
Sewer Utility	7,756	8,950	9,100
Water	9,448	11,000	19,300
Gas Utility	--	1,425	1,425
Lawrence Stadium	--	1,632	2,500
	$79,353	$99,632	$129,100

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	EXPENDITURE REIMBURSEMENT	110-85-590-50000

An amount of $2,189,475 is budgeted for Expenditure Reimbursements. These monies are only available to be used as expenditures if revenues are available to the General Fund to offset these expenditures.

FUND	ACTUAL 1977	BUDGET 1978	BUDGET 1979
Contribution	$ --	$3,364,802	$2,189,475

ANNUAL BUDGET

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	PARKING BOARD AND COMMISSIONS	--

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. But no funds are budgeted for this activity in 1978 or 1979.

Fund	Actual 1977	Budget 1978	Budget 1979
Parking - Boards and Commissions			
Contribution	$ 91	$ --	$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	REFUNDS	110-85-545-50000

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 1977	Budget 1978	Budget 1979
Contribution	$ 3,990	$4,250	$4,250

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	ANIMAL CONTROL RABIES	110-85-405-50000

ANIMAL CONTROL RABIES SUMMARY PAGE

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
Personal Services	$120,482	$151,715	$185,854
Contractual Services	168,887	172,043	176,760
Commodities	7,179	6,455	7,305
Capital Outlay	7,154	--	--
Reimbursements	(1,230)	--	--
Sub-Total	$302,472	$330,213	$369,919
Add: Employee Retirement			$ 15,612
Social Security			11,393
Group Health and Life			13,939
Worker Compensation			2,602
Unemployment Compensation			706
Total Employee Benefits (23.81%)			$ 44,252
Total Expenditures			$414,171
Schedule of Contributions			
City of Wichita (81.5%)			$337,548
Sedgwick County (18.5%)			76,623*
Total Revenues			$414,171
Schedule of City's Contributions			
Total Contribution			$337,548
Less: Employee Retirement		$ 12,724	
Social Security		9,285	
Group Health and Life		11,360	
Worker Compensation		2,121	
Unemployment Compensation		575	
			($36,065)
Total General Fund Contribution			$301,483

*Sedgwick County budgeted only $75,465 for Animal Control Rabies, but the extra 3% for salary increases requires an additional $1,158 for a total County contribution of $76,623.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
CITY-COUNTY ANIMAL CONTROL RABIES	NON-DEPARTMENTAL	ANIMAL CONTROL RABIES	705-52-670-50000

BUDGET COMMENTS

The 1979 budget for the Animal Control Rabies program is $39,706 or 12% over the 1978 budget. A large part of the increase relates to underbudgeting in 1978 for positions that were upgraded after adoption of the 1978 budget. Personal Services in 1979 also increased because of the salary improvement and merit increases. One position, an Animal Control Officer I, was deleted in the 1979 budget hearings.

In Contractual Services, Account 220 increased 191% due to an increase in answering service rates. Account 370 in Commodities increased from $200 to $1,200, to cover incinerator repair and repair of tranquilizer equipment, trap, specimen freezer, and radio equipment. Account 295 includes $30,360 for Official Motor Pool costs for leasing of vehicles and $12,600 for computer program costs associated with vaccination and licensing activities.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$120,482	$151,715	$185,854
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$120,482	$151,715	$185,854
CONTRACTUAL SERVICES			
210 Utilities	$ 204	$ --	$ --
220 Communications	3,383	2,200	6,400
230 Transportation	418	1,000	1,000
240 Advertising	1,803	100	100
250 Insurance	--	--	--
260 Dues and Subscriptions	3	--	--
270 Professional Services	122,039	126,300	126,300
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	41,037	42,443	42,960
TOTAL CONTRACTUAL SERVICES	$168,887	$172,043	$176,760
COMMODITIES			
310 Office Supplies	$ 1,695	$ 1,500	$ 1,700
320 Clothing and Linen	829	1,220	1,220
330 Food, Drugs & Chemicals	1,227	1,500	1,500
340 Opr. Supplies - Buildings & Improvements	--	500	500
350 Repair Parts - Buildings & Improvements	43	600	100
360 Operating Supplies - Equipment	461	350	500
370 Repair Parts - Equipment	1,811	200	1,200
380 Operating Supplies - Construction	182	--	--
390 Minor Apparatus and Tools	931	585	585
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 7,179	$ 6,455	$ 7,305
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	4,950	--	--
460 Operating Equipment	2,204	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 7,154	$ --	$ --
SUB-TOTAL	$303,702	$330,213	$369,919
Reimbursements	(1,230)		
GRAND TOTAL	$302,472	$330,213	$369,919

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
CITY - COUNTY ANIMAL CONTROL RABIES	NON-DEPARTMENTAL	ANIMAL CONTROL RABIES	705-52-670-50000

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 toward the control of domestic animals, but primarily deals with dogs.

The program is responsible for enforcement of the leash law and public policies as they relate 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 the transportation of rabies specimens to the state laboratory.

This budget is funded jointly by the City and County; contributions are 81.5% and 18.5% respectively.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Animal Control Administrator	0	1	1	1177-1551	$ 16,160	$ 18,344
Public Health Sanitarian II	1	0	0	---	--	--
Animal Control Field Supervisor	0	1	1	1056-1389	14,423	16,421
Public Health Sanitarian I	1	0	0	---	--	--
Animal Control Officer II	0	4	4	898-1115	43,476	51,841
Animal Control Officer I	0	7	6	807-1000	52,511	66,869
Animal Care Representative	8	0	0	---	--	--
Typist Clerk	1	1	1	590-766	7,062	7,371
Animal Control Officer I (PT-50%)	0	2	2	807-1000	9,087	10,094
Animal Care Rep. (PT-50%)	2	0	0	---	--	--
Clerk I Seasonal (06-09)	3	6	6	561-726	8,167	10,875
Sub-Total	16	22	21		$150,886	$181,815
Add: Longevity					205	541
Shift Differential					624	--
Overtime					--	3,498
TOTAL					$151,715	$185,854
Full-Time Equivalent	13	16.5	15.5			
First Quarter						$ 46,040
Second Quarter						43,545
Third Quarter						55,219
Fourth Quarter						41,050
TOTAL						$185,854

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	COMMUNITY GRIEVANCE OFFICE	110-12-610-50000

BUDGET COMMENTS

The 1979 budget for the Community Grievance Office has decreased $1,350 or 3% under the 1978 budget of $40,431.

Personal Services show a decrease of $1,360 due to the reduction of the secretarial position to half-time.

Increases in Contractual Services include $60 in Account 220 to cover anticipated long distance telephone calls and $60 in Account 295 for typewriter service fees.

Account 310 in Commodities has increased $150 due to the rising cost of paper products.

No Capital Outlay purchases are budgeted.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$34,059	$38,521	$37,161
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$34,059	$38,521	$37,161
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	538	600	660
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	--	--	60
TOTAL CONTRACTUAL SERVICES	$ 538	$ 600	$ 720
COMMODITIES			
310 Office Supplies	$ 947	$ 1,050	$ 1,200
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	46	60	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 993	$ 1,110	$ 1,200
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	200	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ --	$ 200	$ --
SUB-TOTAL	$35,590	$40,431	$39,081
Less: Reimbursements			
Xerox copies-office supplies	$ (391)		
Rental	(960)		
GRAND TOTAL	$34,239	$40,431	$39,081

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	COMMUNITY GRIEVANCE OFFICE	110-12-610-50000

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 BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Community Grievance Officer	1	1	1	1899-2681	$30,252	$32,171
Secretary	1	1	0	--	8,269	--
Secretary (P.T. 50%)	0	0	1	726-1000	--	4,834
Sub-Total	2	2	2		$38,521	$37,005
Add: Longevity						156
TOTAL					$38,521	$37,161
Full-Time Equivalent	2	2	1.5			
First Quarter						$ 9,976
Second Quarter						8,578
Third Quarter						10,023
Fourth Quarter						8,584
TOTAL						$37,161

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	CREEOC	110-16-650-50000

BUDGET COMMENTS

The 1979 budget for the Civil Rights and Equal Employment Opportunity Office is $149,828, which is an increase of $28,942 or 24% over the 1978 budget.

Personal Services increased $10,924 because of the salary improvement and merit increases.

The amount budgeted for Contractual Services is $15,397 larger than budgeted for 1978. The increase is caused mainly by budgeting for professional legal services and court reporting, noted in account 270. The amounts allowed for both communications (account 220) and transportation (account 230) are larger than budgeted for 1978, to cover the expanding activities of the office. The $1,860 budgeted in account 295 is for rental of an assigned Motor Pool vehicle and for unassigned rental.

The $2,400 amount in Capital Outlay account 440 is for replacement desks and chairs and for bookcases to store regulatory volumes needed in the conduct of CREEOC activities.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$ 90,858	$112,911	$123,835
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$ 90,858	$112,911	$123,835
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	1,463	975	1,392
230 Transportation	916	750	1,500
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	600	700	930
270 Professional Services	4,115	1,000	15,000
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	1,375	1,860	1,860
TOTAL CONTRACTUAL SERVICES	$ 8,469	$ 5,285	$ 20,682
COMMODITIES			
310 Office Supplies	$ 3,377	$ 2,600	$ 2,821
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	93	90	90
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 3,470	$ 2,690	$ 2,911
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	2,400
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ --	$ --	$ 2,400
SUB-TOTAL	$102,797	$120,886	$149,828
Less: Reimbursements	(50)		
GRAND TOTAL	$102,747	$120,886	$ 149,828

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	CREEOC	110-16-650-50000

WORK PROGRAM

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

The responsibilities of the program in 1979 include the review of all Equal Employment 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 BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Ex. Director Civil Rights and EEOC	0	1	1	1899-2681	$ 28,098	$ 28,674
Civil Rights & Equal Employment Officer	1	0	0	--	--	--
Supervisor of Civil Rights Investigators	1	1	1	1314-1734	15,335	17,209
Civil Rights Investigator II	0	0	1	1115-1467	--	15,871
Civil Rights Investigator	1	1	0	--	13,688	--
EEO/AA Compliance Specialist II	0	0	2	1115-1467	--	31,237
Administrative Assistant	2	2	0	--	28,857	--
EEO/AA Compliance Specialist I	0	0	1	948-1244	--	11,856
Administrative Aide II	1	1	0	--	10,232	--
Secretary	2	2	2	726-1000	16,701	18,958
Sub-Total	8	8	8		$112,911	$123,805
Add: Longevity						30
TOTAL						$123,835
First Quarter						$ 32,717
Second Quarter						28,550
Third Quarter						33,564
Fourth Quarter						29,004
TOTAL						$123,835

FORM 22-003 (R)

Special Contributions Fund

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
SPECIAL CONTRIBUTIONS	ALL	ALL	115

FUND SUMMARY OF REVENUES AND EXPENDITURES

SPECIAL CONTRIBUTIONS FUND

EXPENDITURES by Account	Actual 1977	Budget 1978	Budget 1979
Personal Services	$3,311,795	$3,896,791	$4,317,655
Contractual Services	780,520	830,988	996,151
Commodities	403,916	431,339	476,348
Capital Outlay	239,213	216,647	233,278
Contingency	--	50,000	50,000
Adjustments from Prior Years	18,790	--	--
Sub-Total	$4,754,234	$5,425,765	$6,073,432
Less: Service Charges and Revenues	(538,691)	--	--
Revenue Sharing	(211,525)	--	--
Reimbursements	(977)	--	--
FUND EXPENDITURES	$4,003,041	$5,425,765	$6,073,432
EXPENDITURES by Board			
Board of Park Commissioners	$2,459,179	$3,336,707	$3,789,096
Library Board	1,280,572	1,667,983	1,815,328
Wichita Art Museum	263,290	367,438	469,008
Lawrence-Dumont Stadium	--	53,637	--
TOTAL EXPENDITURES	$4,003,041	$5,425,765	$6,073,432
REVENUES			
Unencumbered Cash Balance January 1	$ 14,699	$ 10,436	$ --
Revenue Sharing	174,703	386,228	386,228
Current Tangible Property Taxes	3,484,674	3,903,245	4,546,652
Delinquent Tangible Property Taxes	94,610	74,263	85,000
Sales Tax Residue	195,135	236,638	248,371
Interest Earnings	46,595	50,000	50,000
Adjustment from Prior Year	747	--	--
Payment in lieu of taxes	2,314	2,000	2,000
Library Revenue	--	98,789	91,015
Park Revenue	--	664,166	664,166
TOTAL REVENUES	$4,013,477	$5,425,765	$6,073,432
Less: Expenditures	$4,003,041	$5,425,765	$6,073,432
Unencumbered Cash Balance, December 31	$ 10,436	$ --	$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
PARK OPERATIONS	PARK	ALL	118-26-140-50000

PARK SUMMARY PAGE

Account Classification	Actual 1977	Budget 1978	Budget 1979
Personal Services	$2,155,282	$2,541,217	$2,853,704
Contractual Services	444,845	420,207	509,399
Commodities	279,935	295,775	343,935
Capital Outlay	44,740	29,508	32,058
Revenue Sharing (Capital Outlay)	(26,465)	--	--
Contingency	--	50,000	50,000
Sub-Total	$2,898,337	$3,336,707	$3,789,096
Revenues (Charges & Revenue Producing Facilities	(439,158)	(629,466)	(664,166)
TAX CONTRIBUTION	$2,459,179	$2,707,241	$3,124,930

FUND SUMMARY OF REVENUES AND EXPENDITURES

BOARD OF PARK COMMISSIONERS BUDGET FUND

Revenues			
Unencumbered Cash Balance, January 1	$ 4,121	$ 20,531	$ 17,716
Charges for Services	193,429	199,137	184,197
Revenue from Facilities	262,139	427,514	462,253
General Property Taxes	2,459,179	2,707,241	3,124,930
TOTAL	$2,918,868	$3,354,423	$3,789,096
Expenditures			
Administration	$ 145,817	$ 140,141	$ 156,687
Planning & Development	125,559	135,130	144,524
Maintenance	1,409,607	1,731,977	1,933,552
Recreation	755,784	801,850	893,195
Revenue Producing	461,570	527,609	661,138
TOTAL	$2,898,337	$3,336,707	$3,789,096
Unencumbered Cash Balance, December 31,	$ 20,531	$ 17,716	$ --

GOLF COURSE SYSTEM

Unencumbered Cash Balance, January 1	$ 19,618	$ 28,394	$ 14,269
Revenues	477,293	539,185	618,005
Total Revenues & Cash Balance	$ 496,911	$ 567,579	$ 632,274
Expenditures	$ 468,517	$ 553,310	$ 632,274
Unencumbered Cash Balance, December 31	$ 28,394	$ 14,269	$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
PARK OPERATIONS	PARK	ADMINISTRATION	118-26-180-50000

BUDGET COMMENTS

The 1979 adopted budget of $156,687 for the Park Administration Division shows an increase of $16,546 or 11.8% over the 1978 budget of $140,141. Significant changes from 1978 are the following:

The Personal Services account shows an increase of $14,346 or 11.3% as a net effect of the salary improvement, deletion of one Accountant I, not charging the Revenue Producing Facilities budget for administrative services as they are both in the same fund, and no longer separately budgeting for Workers Compensation.

The Contractual Services account has increased $2,440 as follows: Account 230 for transportation has increased $1,190; and Account 270 has increased $1,280 for temporary office help in the summer months. Account 295 provides for underground storage of documents and copier expense.

The Commodity accounts have decreased by $240 with the major decrease in Account 370 for maintenance agreements on office equipment.

No Capital Outlay is budgeted.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$ 122,751	$ 124,847	$ 141,191
120 Employee Claims	1,563	1,998	--
TOTAL PERSONAL SERVICES	$ 124,314	$ 126,845	$ 141,191
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	1,974	1,852	1,975
230 Transportation	3,689	3,000	4,190
240 Advertising	--	--	--
250 Insurance	638	662	662
260 Dues and Subscriptions	605	463	639
270 Professional Services	3,830	720	2,000
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	2,336	2,499	2,170
TOTAL CONTRACTUAL SERVICES	$ 13,072	$ 9,196	$ 11,636
COMMODITIES			
310 Office Supplies	$ 3,507	$ 2,500	$ 2,650
320 Clothing and Linen	61	75	88
330 Food, Drugs & Chemicals	130	50	50
340 Opr. Supplies - Buildings & Improvements	74	--	--
350 Repair Parts - Buildings & Improvements	200	--	--
360 Operating Supplies - Equipment	10	--	--
370 Repair Parts - Equipment	1,517	1,475	1,072
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 5,499	$ 4,100	$ 3,860
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	3,557	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 3,557	$ --	$ --
SUB-TOTAL	$ 146,442	$ 140,141	$ 156,687
Less: Revenue Sharing (Capital Outlay)	(625)		
GRAND TOTAL	$ 145,817	$ 140,141	$ 156,687

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
PARK OPERATIONS	PARK	ADMINISTRATION	118-26-180-50000

WORK PROGRAM

The Administration Division is responsible for implementing all policies of the Board of Park Commissioners and Administration of all of the Board's affairs. This 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.

All official records of Board of Park Commissioners meetings are prepared and maintained by the Park Board clerk in this division.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Park Board Commissioners	5	5	5	---	$ 500	$ 500
Director	1	1	1	2256-3187	35,261	36,099
Park Board Treasurer & Administrative Supervisor	1	1	1	1600-2256	24,965	25,562
Administrative Assistant to the Director	1	1	1	1427-1899	18,604	21,479
Park Board Clerk	1	1	1	1177-1551	14,300	16,525
Deputy Park Board Treasurer	1	1	1	1056-1389	14,423	16,559
Accountant I	1	1	0	---	10,755	--
Administrative Secretary	1	1	1	807-1115	9,633	11,280
Account Clerk II	2	1	1	766-1000	10,869	12,001
Secretary	1	1	1	726-1000	8,577	10,914
Account Clerk I	1	1	1	689-898	7,975	8,970
Typist Clerk	1	0	0	---	--	--
Sub-Total	17	15	14		$ 155,862	$159,889
Add: Longevity					2,172	2,399
Less: Amount Charged to Forestry					(20,544)	(21,097)
Revenue Producing Facilities					(12,643)	--
TOTAL					$ 124,847	$141,191
Full-Time Equivalent	12	10	9			
First Quarter						$ 37,658
Second Quarter						32,552
Third Quarter						38,191
Fourth Quarter						32,790
TOTAL						$141,191

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
PARK OPERATIONS	PARK	PLANNING & DEVELOPMENT	118-26-220-50000

BUDGET COMMENTS

The 1979 adopted budget of $144,524 for the Park Planning and Development Division shows an increase of $9,394 or 7.0% over the 1978 budget of $135,130. Significant changes from 1978 are the following:

The Personal Services account shows an increase of $5,657 or 4.6% due to the salary improvement and merit increases. Workers Compensation is no longer budgeted separately in Park.

The Contractual Services accounts show an increase of $1,452 with the major increase of $1,363 in Account 295. The account contains funds for the usage of the duplicating machine and the operation of two automobiles and one van.

The Commodity accounts have increased $985. The office supplies account has increased $2,100 based on actual expenditures while Account 340 for operating supplies has been deleted.

Account 440 contains $1,300 for a drafting table with drafting machine, reference desk, and a chair to replace equipment purchased in 1957.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$ 94,895	$ 120,918	$ 128,934
120 Employee Claims	2,329	2,359	--
TOTAL PERSONAL SERVICES	$ 97,224	$ 123,277	$ 128,934
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	2,469	2,470	2,250
230 Transportation	438	600	600
240 Advertising	16	--	20
250 Insurance	39	80	20
260 Dues and Subscriptions	90	151	100
270 Professional Services	1,564	1,200	1,600
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	17,593	4,537	5,900
TOTAL CONTRACTUAL SERVICES	$ 22,209	$ 9,038	$ 10,490
COMMODITIES			
310 Office Supplies	$ 3,125	$ 1,100	$ 3,200
320 Clothing and Linen	35	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	540	500	--
350 Repair Parts - Buildings & Improvements	272	400	200
360 Operating Supplies - Equipment	124	250	125
370 Repair Parts - Equipment	315	565	275
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 4,411	$ 2,815	$ 3,800
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	3,015	--	1,300
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 3,015	$ --	$ 1,300
SUB-TOTAL	$ 126,859	$ 135,130	$ 144,524
Less: Revenue Sharing (Capital Outlay)	(1,300)		
GRAND TOTAL	$ 125,559	$ 135,130	$ 144,524

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
PARK OPERATIONS	PARK	PLANNING AND DEVELOPMENT	118-26-220-50000

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 Planning and Development budget and the Capital Improvement Program for parks. This 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. This Division is the custodian of all land records of the Board of Park Commissioners and supervises all improvements made in the parks.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Park Board Engineer	1	1	1	1794-2531	$ 24,170	$ 27,135
Civil Engineer III	1	1	1	1511-2011	22,771	24,137
Park Board Planner	1	1	1	1427-1899	21,503	22,793
Park Planner II	1	1	1	1244-1640	18,113	19,679
Construction Supervisor III	1	0	0	---	--	--
Engineering Technician I	0	1	1	1000-1314	14,423	15,768
Engineering Aide III	1	1	1	948-1244	11,160	12,997
Administrative Aide II	1	1	1	948-1244	13,627	10,496
Labor Supervisor	1	0	0	---	--	--
Equipment Operator II	2	0	0	---	--	--
Engineering Aide I	3	2	2	726-948	20,097	22,743
Equipment Operator I	2	0	0	---	--	--
Sub-Total	15	9	9		$ 145,864	$155,748
Add: Longevity					1,597	1,489
Less: Amount Charged to Park Bond					(26,543)	(28,303)
TOTAL					$ 120,918	$128,934
Full-Time Equivalent	15	9	9			
First Quarter						$ 34,521
Second Quarter						29,546
Third Quarter						34,894
Fourth Quarter						29,973
TOTAL						$128,934

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
PARK OPERATIONS	PARK	MAINTENANCE	118-26-420-50000

BUDGET COMMENTS

The 1979 adopted budget of $1,933,552 for the Park Maintenance Division shows an increase of $201,575 or 11.6% over the 1978 budget of $1,731,977.

The Personal Services account shows an increase of $133,109 or 10.8%. Eight new positions have been added including three Maintenance Workers, one Maintenance Mechanic, and four part-time Apprentice Workers. The Maintenance Mechanic and two Maintenance Workers in Building Maintenance are authorized July 1 to provide additional support for the various new Park facilities. The other new Maintenance Worker and four Apprentice Workers will provide facilities maintenance for the new Park facilities.

The Contractual Services accounts have increased $76,904 with the major increase of $53,292 for utilities. Account 295 provides $129,848 as follows: $112,944 for equipment rental and $16,904 for rent at the Central Maintenance Facilities (CMF). Account 250 has increased $5,950 due to higher insurance premiums on structures.

The Commodity accounts have increased $9,512 or 6.1% due to higher prices for these items and $2,000 for minor apparatus and tools for the new Park facilities.

Account 460 contains $5,650 for the following current level items: one tractor mounted sprayer - $500; one grass seeder - $3,000; one edger - $300; eight 20" mowers - $800; two line markers - $400; and one sludge pump - $650. New equipment totals - $5,908.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$ 935,583	$1,217,097	$1,370,178
120 Employee Claims	13,807	19,972	--
TOTAL PERSONAL SERVICES	$ 949,390	$1,237,069	$1,370,178
CONTRACTUAL SERVICES			
210 Utilities	$ 192,388	$ 172,608	$ 225,900
220 Communications	4,647	7,174	7,905
230 Transportation	479	690	750
240 Advertising	--	--	--
250 Insurance	11,729	10,500	16,450
260 Dues and Subscriptions	106	130	155
270 Professional Services	4,191	4,550	4,670
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	110,528	113,122	129,848
TOTAL CONTRACTUAL SERVICES	$ 324,068	$ 308,774	$ 385,678
COMMODITIES			
310 Office Supplies	$ 3,190	$ 3,800	$ 3,400
320 Clothing and Linen	1,474	1,800	2,131
330 Food, Drugs & Chemicals	6,097	9,320	8,875
340 Opr. Supplies - Buildings & Improvements	39,397	52,000	56,972
350 Repair Parts - Buildings & Improvements	57,330	57,282	61,951
360 Operating Supplies - Equipment	9,755	15,489	16,000
370 Repair Parts - Equipment	13,364	16,935	14,809
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	2,000
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 130,607	$ 156,626	$ 166,138
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	197	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	80	--	--
450 Vehicular Equipment	--	6,400	--
460 Operating Equipment	10,915	23,108	11,558
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 11,192	$ 29,508	$ 11,558
SUB-TOTAL	$1,415,257	$1,731,977	$1,933,552
Less: Revenue Sharing (Capital Outlay)	(5,650)		
GRAND TOTAL	$1,409,607	$1,731,977	$1,933,552

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
PARK OPERATIONS	PARK	MAINTENANCE	118-26-420-50000

WORK PROGRAM

The Wichita Park system is composed of 69 parks or areas and contains 2808.12 acres of land, a large amount of which is highly developed to meet the recreational needs of the City. The primary goal of this division is the preservation and production of all park properties and facilities therein, providing safe and aesthetic areas for the recreational pursuits of the general public.

In order to achieve these goals, this division formulates maintenance programs which include repairs to buildings, structures and plumbing grounds maintenance, play area and athletic field maintenance and provides surveillance of facilities by a security force.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Park & Recreation Maintenance						
Superintendent of Park and Recreation Maintenance	1	1	1	1600-2256	$ 24,116	$ 25,562
Grounds Maintenance Supv. III	1	1	1	1177-1551	16,160	18,614
Plumbing Maintenance Supervisor	0	0	1	1177-1551	--	18,576
Plumbing Maintenance Mechanic	1	1	0	--	15,266	--
Structural Maintenance Supv.	1	1	1	898-1115	12,168	13,378
Maintenance Mechanic	1	3	3	898-1115	31,183	40,134
Grounds Maintenance Supv. II	7	8	8	898-1115	95,171	103,431
Gardening Supervisor II	2	2	2	898-1115	24,336	24,612
Rec. Facilities Maint. Supv.	1	1	1	851-1115	12,740	10,647
Athletic & Play Area Supervisor	1	1	1	851-1115	8,595	13,378
Irrigation Crew Supervisor	1	0	0	--	--	--
Equipment Operator II	0	2	2	851-1000	19,422	21,160
Animal Control Officer I	0	0	1	807-1000	--	12,001
Animal Care Representative	1	1	0	--	10,869	--
Park Gardener II	2	2	2	807-948	20,075	21,465
Secretary	1	1	1	726-1000	10,275	11,371
Maintenance Worker	10	14	15	766-898	131,687	155,051
Equipment Operator I	11	11	11	766-898	104,470	112,457
Laborer I	14	14	14	726-851	125,620	131,614
Sub-Total	56	64	65		$ 662,153	$733,451
Construction Crew						
Construction Supervisor III	0	1	1	1056-1314	$ 12,168	$ 13,609
Labor Supervisor	0	1	1	898-1115	12,168	13,378
Equipment Operator II	0	2	2	851-1000	17,899	20,415
Equipment Operator I	0	2	2	766-898	18,797	19,239
Sub-Total	0	6	6		$ 61,032	$ 66,641
Seasonal						
Apprentice Worker (PT-25%)	33	33	33	533-689	$ 48,161	$ 54,907
Apprentice Worker (PT-50%)	6	6	10	533-689	17,514	33,277
Apprentice Worker (PT-67%)	3	3	3	533-689	11,734	13,377
Sub-Total	42	42	46		$ 77,409	$101,561
Building Maintenance						
Supt. of Building Maintenance	1	1	1	1427-1899	$ 21,503	$ 24,137
Electrical Technician	1	1	1	1177-1551	17,108	18,614
Heating & Air Conditioning Mech.	1	1	1	1177-1551	15,266	18,576
Construction Supervisor III	1	1	1	1000-1314	14,423	13,378
Painter Supervisor	1	1	1	948-1177	12,876	14,128
Maintenance Mechanic	4	4	5	898-1115	48,261	56,764
Custodial Supervisor	1	1	1	898-1115	12,168	13,378
Painter	1	1	1	851-1000	10,778	12,001
Custodial Worker II	5	5	5	766-898	46,851	53,367
Maintenance Worker	1	1	3	766-898	8,595	18,384
Laborer I	1	1	1	726-851	8,129	9,079

Cont'd

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
PARK OPERATIONS	PARK	MAINTENANCE	118-26-420-50000

WORK PROGRAM (CONT'D)

(SEE PRECEDING PAGE)

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Custodial Worker I	1	1	1	689-807	$ 8,214	$ 9,648
Sub-Total	19	19	22		$ 224,172	$261,454
Equipment Maintenance						
Supt. of Equipment Maintenance	1	1	1	1349-1794	$ 18,358	$ 20,604
Chief Mechanic	1	1	1	1056-1314	14,423	15,768
Automotive Mechanic	1	1	1	948-1177	10,755	12,725
Machinist Mechanic	1	1	1	948-1177	12,876	14,128
Parts and Records Mechanic	1	0	0	--	--	--
Maintenance Mechanic	1	1	1	898-1115	11,834	13,378
Automotive Mechanic Helper	0	1	1	807-948	9,368	10,114
Sub-Total	6	6	6		$ 77,614	$ 86,717
Park Security						
Park Security Supervisor	1	1	1	1074-1413	$ 15,542	$ 16,955
Park Security Officer	10	10	10	913-1198	125,780	140,221
Sub-Total	11	11	11		$ 141,322	$157,176
Add: Longevity					$ 15,724	$ 15,168
Shift Differential					2,808	2,496
Less: Amounts Charged to						
Working Capital					$ (20,180)	$(26,015)
Forestry					(13,971)	(16,476)
Park Bond					(10,986)	(11,995)
TOTAL	134	148	156		$1,217,097	$1,370,178
Full-Time Equivalent	105.3	119.3	125.3			

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
PARK OPERATIONS	PARK	RECREATION	118-26-500-50000

BUDGET COMMENTS

The 1979 adopted budget of $893,195 for the Park Recreation Division shows an increase of $91,345 or 11.4% over the 1978 budget of $801,850.

The Personal Services account shows an increase of $83,046 or 11.8%. This increase is due to the salary improvement, merit increase, and the adding of personnel for the Colvin Recreation Center consisting of two full-time positions and 4.8 full-time equivalent positions for limited employees. Two current level positions were deleted of which one was exchanged for a Naturalist in the Forestry Division. No Workers Compensation is budgeted.

The Contractual Services and Commodities are basically the same as for 1978 due to budget reductions, i.e., the increased cost of these line-items is offset by the budget reductions. Account 295 provides funds for vehicle rental, photocopying expenses, and rent for use of facilities such as gymnasiums.

The following Capital Outlay is budgeted: Account 440 - $700 for one electric typewriter and Account 460 - $7,500 for miscellaneous operating equipment such as ceramic molds, games, tables, chairs, and gym mats.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$644,910	$695,443	$789,616
120 Employee Claims	9,539	11,127	--
TOTAL PERSONAL SERVICES	$654,449	$706,570	$789,616
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	3,571	3,100	3,200
230 Transportation	3,895	6,500	6,500
240 Advertising	499	1,200	822
250 Insurance	571	720	696
260 Dues and Subscriptions	395	580	420
270 Professional Services	1,522	2,000	1,600
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	21,636	19,480	20,211
TOTAL CONTRACTUAL SERVICES	$ 32,089	$ 33,580	$ 33,449
COMMODITIES			
310 Office Supplies	$ 9,519	$ 12,100	$ 12,000
320 Clothing and Linen	141	500	530
330 Food, Drugs & Chemicals	6,922	4,100	4,300
340 Opr. Supplies - Buildings & Improvements	24,449	21,175	22,000
350 Repair Parts - Buildings & Improvements	961	1,500	1,200
360 Operating Supplies - Equipment	707	1,000	2,200
370 Repair Parts - Equipment	3,207	2,825	1,200
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	15,535	18,500	18,500
TOTAL COMMODITIES	$ 61,441	$ 61,700	$ 61,930
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	2,464	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	700
450 Vehicular Equipment	--	--	--
460 Operating Equipment	12,031	--	7,500
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 14,495	$ --	$ 8,200
SUB-TOTAL	$762,474	$801,850	$893,195
LESS: Revenue Sharing (Capital Outlay)	(6,690)		
GRAND TOTAL	$755,784	$801,850	$893,195

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
PARK OPERATIONS	PARK	RECREATION	118-26-500-50000

WORK PROGRAM

The Recreation Division is responsible for the overall planning, promotion and direction of a diversified City-wide recreation program which takes into account basic recreational activities as well as individual differences in recreation interests.

The Recreation Division offers a wide range of activities which includes virtually something for everyone, although the emphasis is on 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.

This Division operates 56 playgrounds during the summer months, seven full time year round Recreation Centers and an Arts and Crafts Center. In order to carry out some of the planned programs, the park facilities are supplemented through utilization of other public facilities and particularly many programs are offered at school buildings and grounds.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Superintendent of Recreation	1	1	1	1694-2390	$ 26,441	$ 27,073
General Recreation Supervisor	7	7	6	1314-1734	121,368	120,229
Recreation Supervisor II	6	6	6	1056-1389	82,732	88,777
Recreation Supervisor I	6	6	7	948-1244	70,495	86,301
Administrative Secretary	1	1	1	807-1115	9,286	10,891
Secretary	1	1	1	726-1000	8,916	9,829
Clerk II	0	1	1	621-807	8,686	7,762
Typist Clerk	1	0	0	--	--	--
Recreation Leader I (PT-25%)	1	1	1	621-807	663	287
Recreation Apprentice (PT-25%)	2	2	2	483-621	985	445
Sub-Total	26	26	26		$ 329,572	$351,594
Seasonal:						
Recreation Center (Full-time)					$	$123,004
Recreation Center (Part-time)						11,556
Summer Playground						115,418
Playground-Baseball						4,668
Adult Baseball						10,643
Adult Softball						9,458
Adult Basketball						3,631
Adult Volleyball						1,008
Adult Football						784
Adult Activity						16,754
Rentals						35,250
Craft Shop						37,892
Other Special Areas						2,133
Small Pools						27,601
Colvin Center						35,309
Sub-Total					$ 363,216*	$435,109
Add: Longevity					2,655	2,913
TOTAL					$ 695,443	$789,616
Full-Time Equivalent	84.5	84.5	89.3			

*For the complete breakout of this $363,216 please refer to page 183 of the 1978 Annual Budget

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
PARK OPERATIONS	PARK	REVENUE PRODUCING FACILITIES	118-26-540-50000

BUDGET COMMENTS

The 1979 adopted budget of $661,138 for the Revenue Producing Facilities represents an increase of $133,529 or 25.3% over the 1978 budget of $527,609.

The Personal Services account shows an increase of $76,329 or 22.0% over 1978. This increase is the net result of the 1979 salary improvement, not budgeting separately for Workers Compensation, not being charged for Park Administration administrative services, and new programs for 1979. Two full-time positions are authorized for the new Pawneee Prairie Horseback Riding Facility to be operational in 1979. A full-time equivalent of 6.3 positions is authorized for the Boston and Minisa Swimming Pools to be opened in 1979.

The Contractual Services accounts show an increase of $8,527 or 14.3%. Account 210 for utilities shows an increase of $4,299 with $1,800 of this increase for the new Boston and Minisa Swimming Pools. Account 295 provides $24,128 for current level programs and $500 for Boston and Minisa Pools.

The Commodity accounts show an increase of $37,673 or 53.4%. The major increases in Account 330 is for chemicals such as chlorine for swimming pools. Account 360 provides $19,000 for operating supplies for the new Pawnee Prairie Horseback Riding Facility. The increased cost of $9,085 in Acccount 395 is for concession items.
The $11,000 in Capital Outlay is for riding equipment for the Pawnee Prairie Riding Facility.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$ 325,124	$ 341,984	$ 423,785
120 Employee Claims	4,781	5,472	--
TOTAL PERSONAL SERVICES	$ 329,905	$ 347,456	$ 423,785
CONTRACTUAL SERVICES			
210 Utilities	$ 25,171	$ 31,221	$ 35,520
220 Communications	2,548	2,486	3,154
230 Transportation	--	100	100
240 Advertising	--	200	--
250 Insurance	2,847	4,088	3,944
260 Dues and Subscriptions	--	--	--
270 Professional Services	74	550	800
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	22,767	20,974	24,628
TOTAL CONTRACTUAL SERVICES	$ 53,407	$ 59,619	$ 68,146
COMMODITIES			
310 Office Supplies	$ 797	$ 1,575	$ 1,050
320 Clothing and Linen	533	423	500
330 Food, Drugs & Chemicals	13,316	8,000	15,269
340 Opr. Supplies - Buildings & Improvements	11,907	14,316	12,460
350 Repair Parts - Buildings & Improvements	13,235	8,010	11,978
360 Operating Supplies - Equipment	1,637	1,260	20,685
370 Repair Parts - Equipment	1,955	1,950	2,180
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	34,597	35,000	44,085
TOTAL COMMODITIES	$ 77,977	$ 70,534	$ 108,207
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	12,481	--	--
470 Other Capital Outlay	--	--	11,000
TOTAL CAPITAL OUTLAY	$ 12,481	$ --	$ 11,000
SUB-TOTAL	$ 473,770	$ 477,609	$ 611,138
ADD: Contingency	--	50,000	50,000
LESS: Revenue Sharing (Captial Outlay)	(12,200)		
GRAND TOTAL	$ 461,570	$ 527,609	$ 661,138

FORM 22-002 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
PARK OPERATIONS	PARK	REVENUE PRODUCING FACILITIES	118-26-540-50000

WORK PROGRAM

The goal of the Revenue Producing Facilities Division is to provide specialized recreation facilities to the public which are not otherwise generally available. These facilities' revenues are generated through user charges or fees. This division is comprised of six activities which are as follows: Swimming pools - the City operates eleven 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 Riverside Tennis Center was opened in 1976 to the public and is operated by a professional, somewhat in the same manner as the golf courses. Cycle Trail - Provides a special area for cycle trail riding with supervision and all safety measures enforced. Pawnee Prairie Horseback Riding - This is a new program for 1979 and provides a horseback riding facility for rental of horses and the necessary equipment and the use of a bridle trail and riding corral.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Stadium						
Stadium Maintenance Supervisor	1					
Maintenance Worker	1					
Recreation Leader I (PT-50%)	1					
Apprentice Worker (PT-25%)	3					
Building Attendant (PT-50%)	1					
Sub-Total	7					
O. J. Watson Park						
Watson Park Manager	1	1	1	1177-1551	$ 16,598	$ 18,614
Watson Park Assistant Manager	1	1	1	1000-1314	11,379	12,104
Recreation Supervisor I	1	1	1	948-1244	11,452	13,324
Park Gardener II	1	1	1	807-948	9,088	10,094
Laborer I	1	1	1	726-851	8,129	9,079
Apprentice Worker (PT-50%)	1	1	1	533-689	2,919	3,328
Apprentice Worker (PT-25%)	1	1	1	533-689	1,459	1,664
Seasonal	0	0	7		59,703	66,867
Sub-Total	7	7	14		$ 120,727	$135,074
Riverside Tennis Center						
Maintenance Worker	1	1	1	766-898	$ 8,129	$ 10,777
Pawnee Prairie Horseback Riding						
Recreation Supervisor II	0	0	1	1056-1389	$ --	$ 13,025
Recreation Supervisor I	0	0	1	948-1244	--	11,686
Sub-Total	0	0	2		$ --	$ 24,711
Motorcycle Trail						
Seasonal	0	0	.2		$ --	$ 2,825
TARP						
Seasonal			1.3		$ 10,479	$ 11,841
Swimming Pools						
Linwood					$ 17,531	$ 18,427
McAdams					20,618	21,885
Country Acres					15,860	16,556
Westlink					17,219	18,078
Harvest					15,564	16,224
Edgemoor					45,726	50,006
Aley					21,020	22,335
Evergreen					18,564	19,584
Orchard					17,536	18,433
Boston					--	18,054
Minisa					--	18,054
Sub-Total					$ 189,638	$237,636
Add: Longevity					368	921
Amount Charged from Park Admn.					12,643	--
TOTAL					$ 341,984	$423,785
Full-Time Equivalent	55	51.2	59.5			

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GOLF COURSE SYSTEM	PARK	GOLF COURSES	534-26-380-50000

BUDGET COMMENTS

The 1979 budget of the Golf Course System represents an increase of $78,964 or 14.3% above the 1978 budget of $533,310. Significant changes from 1978 are as follows:

The Personal Services accounts show an increase of $34,012 or 13.2% due to the salary improvement and merit increases. Account 120 has been deleted as Workers' Compensation is now being budgeted in a separate fund. The personnel strength remains the same.

The Contractual Services accounts show a modest increase of $2,243 or 1.9%. Account 295 consists of $26,040 for the four golf pros and a golf consultant, plus $19,510 in vehicle rental.

The Commodity accounts show an increase of $28,200. Account 330 shows an increase of $7,900 of which $6,000 is for a new program which will provide a fertility program on 260 acres of fairways.

An amount of $17,800 is budgeted in Account 460 as follows: Five utility vehicles - $15,000; two boom sprayers - $2,000; and eight 20" mowers - $800.

Debt Service shows a decrease of $2,101 from the 1978 budgeted amount. An amount of $50,000 is budgeted as a reserve for operations and improvements.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$237,169	$253,427	$291,494
120 Employee Claims	3,556	4,055	--
TOTAL PERSONAL SERVICES	$240,725	$257,482	$291,494
CONTRACTUAL SERVICES			
210 Utilities	$ 50,862	$ 63,000	$ 64,000
220 Communications	3,606	4,000	4,225
230 Transportation	776	750	800
240 Advertising	--	--	--
250 Insurance	3,337	1,846	3,500
260 Dues and Subscriptions	90	25	90
270 Professional Services	1,020	715	1,100
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	26,116	46,686	45,550
TOTAL CONTRACTUAL SERVICES	$ 85,807	$117,022	$119,265
COMMODITIES			
310 Office Supplies	$ 1,274	$ 1,450	$ 1,540
320 Clothing and Linen	1,035	1,400	1,500
330 Food, Drugs & Chemicals	6,255	4,100	12,000
340 Opr. Supplies - Buildings & Improvements	19,034	16,500	20,000
350 Repair Parts - Buildings & Improvements	15,230	18,900	16,200
360 Operating Supplies - Equipment	18,363	8,250	18,360
370 Repair Parts - Equipment	16,366	11,000	20,200
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 77,557	$ 61,600	$ 89,800
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	1,579	--	17,800
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 1,579	$ --	$ 17,800
SUB-TOTAL	$405,668	$436,104	$518,359
Add: Debt Service	$ 62,849	$ 66,016	$ 63,915
Reserve for Operations & Improvements	8,775	51,190	50,000
GRAND TOTAL	$477,292	$553,310	$632,274

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GOLF COURSE SYSTEM	PARK	GOLF COURSES	534-26-380-50000

WORK PROGRAM

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.

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

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

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Superintendent of Golf Courses	1	1	1	1389-1734	$ 19,178	$ 20,808
Golf Course Maintenance Supv.	4	4	4	1115-1467	60,827	69,747
Assistant Golf Course Maintenance Supervisor	4	4	4	898-1115	43,749	51,411
Greenskeeper	4	4	4	689-898	31,735	38,261
Laborer I	1	1	1	726-851	8,341	9,115
Sub-Total	14	14	14		$163,830	$189,342
Seasonal:						
Apprentice Worker (PT-25%)	13	13	13	533-689	$ 18,972	$ 21,630
Apprentice Worker (PT-50%)	13	13	13	533-689	37,947	43,260
Apprentice Worker (PT-67%)	8	8	8	533-689	31,291	35,673
Sub Total	34	34	34		$ 88,210	$100,563
Add: Longevity					1,387	1,589
TOTAL					$253,427	$291,494
Full-Time Equivalent	29	29	29			

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
LIBRARY OPERATIONS	LIBRARY	ALL	117-22-690-50000

LIBRARY SUMMARY PAGE

Account Classification	Actual 1977	Budget 1978	Budget 1979
Personal Services	$1,025,357	$1,141,412	$1,253,927
Contractual Services	235,677	241,659	274,414
Commodities	96,802	97,773	85,767
Capital Outlay	189,286	187,139	201,220
Sub-Total	$1,547,122	$1,667,983	$1,815,328
Add: Dec. 31-Cash Balance	18,043	4,850	--
Less: Library Revenue	(74,366)	(85,596)	(86,165)
Jan. 1-Cash Balance	(25,167)	(18,043)	(4,850)
Revenue Sharing	(185,060)	--	--
City of Wichita Requirement	$1,280,572	$1,569,194	$1,724,313

FUND SUMMARY OF REVENUES AND EXPENDITURES

Revenues			
Unencumbered Cash Balance, January 1	$ 25,167	$ 18,043	$ 4,850
City of Wichita Contribution	$1,280,572	$1,569,194	$1,724,313
Charges for Services and Sales			
Desk Receipts	$ 47,684	$ 46,000	$ 47,500
Miscellaneous Receipts	686	750	500
W.I.S.E.	--	--	750
Copy Machine Fund	11,690	9,000	11,500
Reimbursed Expenditures	242	--	200
Reimbursed Salaries	14,064	29,846	25,715
Total Charges for Services and Sales	$ 74,366	$ 85,596	$ 86,165
Revenue Sharing	$ 185,060	$ --	$ --
Total Revenues - Library	$1,539,998	$1,654,790	$1,810,478
Total Revenues and Cash Balance	$1,565,165	$1,672,833	$1,815,328
Less: Expenditures	$1,547,122	$1,667,983	$1,815,328
Unencumbered Cash Balance, December 31	$ 18,043	$ 4,850	$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
LIBRARY OPERATIONS	LIBRARY		117-22-690-50000

BUDGET COMMENTS

The 1979 expenditure budget for the Library amounts to $1,815,328 which reflects an increase of $147,345 above the 1978 budget.

Personal Services increased $112,515 in 1979 due to reclassified positions and the salary improvement. A Senior Library Assistant I position was reclassified to a Librarian I. A Librarian I was reclassified to an Administrative Aide II.

Contractual Services increased $32,755 mainly because of the $35,765 increase in the utilities account. The Other Contractual Services Account amounting to $45,256 provides for branch rentals, copy machines, car allowance and WISE maintenance.

The $201,220 budgeted in the Capital Outlay accounts provides $2,800 for the replacement of a manual typewriter, 2 dictionary stands, typewriter table, microfilm reader, microfilm file, electric typewriter, secretarial chairs and a book truck. The $198,420 budgeted in the Other Capital Outlay account is for the purchase of books, periodicals, recordings and pictures.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$1,025,357	$1,141,412	$1,253,927
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$1,025,357	$1,141,412	$1,253,927
CONTRACTUAL SERVICES			
210 Utilities	$ 153,356	$ 150,000	$ 185,765
220 Communications	15,803	18,600	23,644
230 Transportation	4,381	5,380	5,252
240 Advertising	8	--	--
250 Insurance	18,493	21,103	10,297
260 Dues and Subscriptions	689	800	800
270 Professional Services	3,400	2,200	3,400
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	39,547	43,576	45,256
TOTAL CONTRACTUAL SERVICES	$ 235,677	$ 241,659	$ 274,414
COMMODITIES			
310 Office Supplies	$ 14,273	$ 14,600	$ 17,520
320 Clothing and Linen	--	100	--
330 Food, Drugs & Chemicals	3	--	--
340 Opr. Supplies - Buildings & Improvements	2,751	13,600	1,378
350 Repair Parts - Buildings & Improvements	60,832	38,573	34,321
360 Operating Supplies - Equipment	1,442	2,200	2,508
370 Repair Parts - Equipment	4,053	8,800	6,400
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	52	--	--
395 Other Commodities	13,396	19,900	23,640
TOTAL COMMODITIES	$ 96,802	$ 97,773	$ 85,767
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	2,970	2,639	2,800
450 Vehicular Equipment	--	--	--
460 Operating Equipment	1,803		--
470 Other Capital Outlay	184,513	184,500	198,420
TOTAL CAPITAL OUTLAY	$ 189,286	$ 187,139	$ 201,220
SUB-TOTAL	$1,547,122	$1,667,983	$1,815,328
Less: Revenue Sharing Reimbursement (Capital Outlay)	$ (185,060)		
GRAND TOTAL	$1,362,062	$1,667,983	$1,815,328

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
LIBRARY OPERATIONS	LIBRARY		117-22-690-50000

WORK PROGRAM

The work program of the Library is to provide the citizens of Wichita with books, periodicals, recordings, framed pictures, and films through the main Library and branch libraries. To provide these services, the Library is composed of the following divisions: Technical Services: Receives all mail: orders and receives books, films, recordings, framed pictures; checks billing; processes materials for loan and reference use; compiles card catalog and inventory. Art and Music Division: Acquires and makes available to persons books on art, music and related fields, framed pictures, phonograph recordings and vertical file; assists in exhibits. Business and Technical Division: Specialized reference division for business and technical materials; does special reference work, loans books and materials, maintains special services such as finance and tax tables, provides an on-line data system. Circulation Division: Loans Library materials and registers new patrons. Children's Division: Orders all children's books, holds classes, story hours, and book reviews; does column for the press, has summer reading club, maintains display cases, works with schools and PTA, gives talks, and conducts tours. Film Division: Responsible for the ordering, maintenance and loaning of film to Wichita and a 14 county area in South Central Kansas. Conducts film shows for the public. General Collection: 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.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Librarian	1	1	1	2256-3187	$ 32,956	$ 36,553
Assistant Librarian	1	1	1	1427-1899	22,771	24,137
Librarian IV	7	7	7	1314-1734	131,345	146,243
Librarian III	4	4	3	1177-1551	50,814	51,731
Librarian II	8	8	8	1056-1389	118,418	132,522
Librarian I	6	5	5	948-1244	60,059	65,644
Administrative Aide II	0	0	1	948-1244	--	11,856
Senior Library Assistant III	3	3	3	851-1115	36,504	40,134
Administrative Secretary	1	1	1	807-1115	12,168	13,378
Account Clerk II	2	2	1	766-1000	19,804	12,001
Senior Library Assistant II	11	11	12	766-1000	116,994	138,961
Custodial Worker II	2	2	2	766-898	19,428	19,656
Equipment Operator I	1	1	1	766-898	9,714	10,777
Senior Library Assistant I	19	18	17	689-898	162,019	166,567
Guard	1	1	1	689-898	8,359	9,849
Account Clerk I	1	1	1	689-898	9,714	8,789
Switchboard Operator II	0	0	1	654-851	7,754	9,169
Typist Clerk	2	2	2	590-766	14,729	17,869
Switchboard Operator	1	0	0	--	--	--
Junior Library Assistant	6	8	8	621-807	68,972	75,833
Clerk I	15	15	15	561-726	107,928	121,280
Account Clerk II (50%)	0	1	0	--	5,138	--
Account Clerk II (25%)	0	0	2	766-1000	--	5,402
Account Clerk I (50%)	0	1	1	689-898	4,107	4,307
Senior Library Assistant I (50%)	1	0	0	--	--	--
Junior Library Assistant (50%)	3	1	1	621-807	4,090	3,880
Clerk I (50%)	15	12	12	561-726	46,684	49,605
Clerical Aide (50%)	12	19	19	507-654	54,622	62,341
Sub-Total	123	125	126		$1,125,091	$1,238,484
Add: Longevity					16,321	15,443
Total					$1,141,412	$1,253,927
Full-Time Equivalent	107.5	108	108			
First Quarter						$ 334,245
Second Quarter						288,420
Third Quarter						339,423
Fourth Quarter						291,839
TOTAL						$1,253,927

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WICHITA ART MUSEUM OPERATIONS	WICHITA ART MUSEUM		120-08-570-50000

WICHITA ART MUSEUM SUMMARY PAGE

Account Classification	Actual 1977	Budget 1978	Budget 1979
Personal Services	$131,156	$184,308	$210,024
Contractual Services	99,998	153,306	212,338
Commodities	27,179	29,824	46,646
Capital Outlay	5,187	--	--
Reimbursements	(977)	--	--
TAX CONTRIBUTION	$262,543	$367,438	$469,008

FUND SUMMARY OF REVENUES AND EXPENDITURES

WICHITA ART MUSEUM

REVENUES			
General Property Taxes			
City of Wichita Contribution	$262,543	$367,438	$469,008
EXPENDITURES	$262,543	$367,438	$469,008
Unencumbered Cash Balance, December 31	$ --	$ --	$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WICHITA ART MUSEUM OPERATIONS	WICHITA ART MUSEUM		120-08-570-50000

BUDGET COMMENTS

The 1979 Wichita Art Museum operating budget of $469,008 shows an increase of $101,570 or 27.6% over the adopted 1978 budget of $367,438.

The salary portion of this budget shows an increase of $25,716 due to the salary improvement, merit increases, longevity pay, and the reclassification of the Typist Clerk to a Secretary.

The Contractual Services accounts have increased by $59,032. The utility account has increased by $65,240 with the electricity portion of $148,200 showing this increase of $65,240 over the 1978 amount of $82,960. Account 250 for insurance shows a decrease of $4,889, mainly due to no longer budgeting for Workers Compensation and to reducing the insurance on traveling exhibitions by $2,000. Account 270 reflects a decrease of $5,020 mainly due to reducing the amount budgeted for restoration of art works.

The Commodity accounts show an increase of $16,822 with the major increase in Account 350 which shows an increase of $12,177. Of this increase, an additional amount of $6,975 is for the annual security maintenance contract with ADT with the remaining increases due to additional art supplies, lumber supplies, indoor plant care, and other items.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$ 131,156	$ 184,308	$ 210,024
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$ 131,156	$ 184,308	$ 210,024
CONTRACTUAL SERVICES			
210 Utilities	$ 39,882	$ 86,816	$ 152,056
220 Communications	3,336	5,800	5,800
230 Transportation	5,278	3,500	4,200
240 Advertising	28	550	600
250 Insurance	11,744	18,380	13,491
260 Dues and Subscriptions	7,358	3,129	4,326
270 Professional Services	11,761	13,220	8,200
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	20,611	21,911	23,665
TOTAL CONTRACTUAL SERVICES	$ 99,998	$ 153,306	$ 212,338
COMMODITIES			
310 Office Supplies	$ 11,878	$ 10,500	$ 13,000
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	868	1,025	1,350
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	10,398	14,701	26,878
360 Operating Supplies - Equipment	1,459	1,000	2,200
370 Repair Parts - Equipment	1,526	2,298	2,718
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	1,050	300	500
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 27,179	$ 29,824	$ 46,646
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	1,185	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	774	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	2,616	--	--
470 Other Capital Outlay	612	--	--
TOTAL CAPITAL OUTLAY	$ 5,187	$ --	$ --
SUB-TOTAL	$ 263,520	$ 367,438	$ 469,008
Less: Reimbursements	(977)		
GRAND TOTAL	$ 262,543	$ 367,438	$ 469,008

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WICHITA ART MUSEUM OPERATIONS	WICHITA ART MUSEUM		120-08-570-50000

WORK PROGRAM

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 continued development of the community in an educational and cultural manner.

The reconstructed Wichita Art Museum was officially opened in late 1977. During the period of the reconstruction, services to the citizens were provided on a reduced basis in the temporary facility in the Litwin Building located at Douglas and Market. This reconstructed museum is approximately four times larger than the previous facility.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Art Museum Director	1	1	1	2256-3187	$ 34,056	$ 37,171
Curator II	1	1	1	1600-2130	19,137	20,068
Curator I	1	1	1	1314-1734	16,160	17,610
Administrative Assistant	0	1	1	1115-1467	12,740	14,990
Administrative Aide II	2	1	1	948-1244	13,627	14,925
Registrar	0	1	1	851-1115	10,545	11,051
Administrative Secretary	1	0	0	--	--	--
Preparator	1	1	1	851-1115	9,714	10,691
Secretary	0	0	1	726-1000	--	9,079
Custodial Worker I	1	1	1	689-807	8,287	9,514
Custodial Guard	3	3	3	621-807	22,616	29,122
Clerk II	1	1	1	621-807	6,884	8,127
Typist Clerk	1	1	0	--	6,515	--
Clerk I	1	1	1	561-726	7,770	8,717
Custodial Worker I (PT-50%)	1	1	1	689-807	3,844	4,307
Custodial Guard (PT-50%)	2	2	2	621-807	6,884	8,083
Clerical Aide (PT-50%)	1	1	1	507-654	2,764	3,200
Clerical Aide (PT-25%)	1	1	1	507-654	1,382	1,651
Sub-Total	19	19	19		$182,925	$208,306
Add: Longevity					551	886
Shift Differential					832	832
TOTAL					$184,308	$210,024
Full-Time Equivalent	16.25	16.25	16.25			
First Quarter						$ 55,723
Second Quarter						48,224
Third Quarter						56,816
Fourth Quarter						49,261
TOTAL						$210,024

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
LAWRENCE-DUMONT STADIUM OPERATIONS	COMMUNITY FACILITIES	LAWRENCE-DUMONT STADIUM	134-48-486-50000

BUDGET COMMENTS

In 1979 this budget was transferred to the General Fund and included within the Department of Community Facilities. The information provided here is for historical and accounting purposes.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages		$29,384	
120 Employee Claims		470	
TOTAL PERSONAL SERVICES		$29,854	
CONTRACTUAL SERVICES			
210 Utilities		$10,542	
220 Communications		292	
230 Transportation		--	
240 Advertising		--	
250 Insurance		1,632	
260 Dues and Subscriptions		--	
270 Professional Services		--	
280 Maint. of Bldgs & Improvements		1,700	
290 Maintenance of Equipment		650	
295 Other Contractual Services		1,000	
TOTAL CONTRACTUAL SERVICES		$15,816	
COMMODITIES			
310 Office Supplies		$ 25	
320 Clothing and Linen		25	
330 Food, Drugs & Chemicals		500	
340 Opr. Supplies - Buildings & Improvements		2,400	
350 Repair Parts - Buildings & Improvements		4,327	
360 Operating Supplies - Equipment		90	
370 Repair Parts - Equipment		600	
380 Operating Supplies - Construction		--	
390 Minor Apparatus and Tools		--	
395 Other Commodities		--	
TOTAL COMMODITIES		$ 7,967	
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		$53,637	
GRAND TOTAL		$53,637	

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
LAWRENCE-DUMONT STADIUM OPERATIONS	COMMUNITY FACILITIES	LAWRENCE-DUMONT STADIUM	134-48-486-50000

WORK PROGRAM

In 1979 this budget was transferred to the General Fund and included within the Department of Community Facilities. The information provided here is for historical and accounting purposes.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Stadium Maintenance Supervisor		1			$ 10,167	
Maintenance Worker		1			8,686	
Recreation Leader I (PT-50%)		1			3,257	
Apprentice Worker (PT-25%)		3			4,378	
Building Attendant (PT-50%)		1			2,480	
Sub-Total		7			$ 28,968	
Add: Longevity					416	
TOTAL					$ 29,384	
Full-Time Equivalent		3.75				

Special Purpose Fund

SUMMARY OF EXPENDITURES

SPECIAL PURPOSE FUNDS

	Actual 1977	Budget 1978	Budget 1979
METROPOLITAN TRANSIT AUTHORITY	$ 485,779	$ 668,824	$ 784,966
FORESTRY	683,550	951,848	1,067,291
FLOOD CONTROL	273,891	326,789	338,338
EMPLOYEES' RETIREMENT FUND	1,117,689	1,253,681	1,390,820
SOCIAL SECURITY FUND	768,410	924,013	1,068,748
POLICE & FIRE PENSION FUND	3,116,518	3,323,148	3,723,845
SPECIAL CITY HIGHWAY FUND	3,289,827	5,482,945	6,086,486
WICHITA STATE UNIVERSITY	1,083,240	1,194,953	1,184,071
PUBLIC BUILDING COMMISSION ADMINISTRATIVE CENTER BUILDING BONDS	395,163	430,000	430,000
TOURISM AND CONVENTION PROMOTION FUND	306,332	412,179	407,170
NOXIOUS WEEDS ERADICATION FUND	--	40,245	61,638
WORKERS AND UNEMPLOYMENT COMPENSATION FUND	--	273,703	376,260
TOTAL EXPENDITURES	$11,520,399	$15,282,328	$16,919,633

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WICHITA METROPOLITAN TRANSIT AUTHORITY			140-24-810-50000

TRANSIT SYSTEM FUND

	Actual 1977	Estimated 1978	Estimated 1979
Unencumbered Cash Balance, January 1	$ 7,404	$ 7,904	$ 1,428
General Property Taxes			
Current Ad Valorem Taxes	$457,588	$625,112	$735,481
Delinquent Ad Valorem Taxes	9,329	6,000	8,000
Total General Property Taxes	$466,917	$631,112	$743,481
Revenue From Other Agencies			
Sales Tax Residue	$ 19,065	$ 31,036	$ 39,757
Payment in Lieu of Taxes	297	200	300
Total Revenue	$493,683	$670,252	$784,966
Total Expenditures	$485,779	$668,824	$784,966
Unencumbered Cash Balance, December 31	$ 7,904	$ 1,428	$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WICHITA METROPOLITAN TRANSIT AUTHORITY			556-24-810 50000

BUDGET COMMENTS

The 1979 M.T.A. budget evidences an 16% increase over the 1978 budget levels. The budgets for both years have been adjusted upward owing to the receipt of additional revenues.

Personal Services have increased by 26.4% owing to a sizable increase in salary and benefits for operations personnel. Only the administrative staff is subject to the personnel policies of the City of Wichita. A breakdown of these administrative staff employees appears on the facing page.

Contractual Services have increased by 5% owing primarily to increases in account 295 to finance transportation for the elderly and handicapped through contract. CDP charges in this account comprise $2,000 of the total for the account.

Commodities show a slight decrease owing to a decrease in the amount budgeted for fuel in Account 360.

The Capital Outlay allocation in Account 450 provides for the City's 20% match requirement for the purchase of automatic shock adjusters for brakes.

ACCOUNT CLASSIFICATION	ACTUAL* 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$	$1,095,823	$1,322,719
121 Employee Benefits		220,000	339,942
TOTAL PERSONAL SERVICES		$1,315,823	$1,662,661
CONTRACTUAL SERVICES			
210 Utilities		$ 19,060	$ 19,000
220 Communications		3,200	4,000
230 Transportation		3,300	4,000
240 Advertising		12,500	15,000
250 Insurance		47,000	52,000
260 Dues and Subscriptions		1,650	1,500
270 Professional Services		21,500	12,000
280 Maint. of Bldgs & Improvements		--	--
290 Maintenance of Equipment		--	--
295 Other Contractual Services		150,300	165,000
TOTAL CONTRACTUAL SERVICES		$ 258,510	$ 272,500
COMMODITIES			
310 Office Supplies		$ 720	$ 7,939
320 Clothing and Linen		450	8,952
330 Food, Drugs & Chemicals		500	500
340 Opr. Supplies - Buildings & Improvements		--	15,000
350 Repair Parts - Buildings & Improvements		--	10,000
360 Operating Supplies - Equipment		350,000	200,000
370 Repair Parts - Equipment		1,600	86,000
380 Operating Supplies - Construction		--	--
390 Minor Apparatus and Tools		--	4,700
395 Other Commodities		--	9,500
TOTAL COMMODITIES		$ 353,270	$ 342,591
CAPITAL OUTLAY			
410 Land		$ --	$ --
420 Buildings		--	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		1,150	--
450 Vehicular Equipment		10,350	1,900
460 Operating Equipment		--	--
470 Other Capital Outlay		--	--
TOTAL CAPITAL OUTLAY		$ 11,500	$ 1,900
SUB-TOTAL	$1,493,435	$1,939,103	$2,279,652
Add: Debt Service	$ 17,145	$ 87,404	$ 84,255
Interest Expense	1,597	4,000	--
GRAND TOTAL	$1,512,177	$2,030,507	$2,363,907

*Use of an alternate accounting system in 1977 makes it impractical to reconcile actual 1977 expenditures with 1978 and 1979 budget figures

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WICHITA METROPOLITAN TRANSIT AUTHORITY			556-24-810-50000

WORK PROGRAM

The goal of the Metropolitan Transit Authority is to provide an economical and efficient bus service in the Wichita Metropolitan area both through regular route services and special charter service. Transit service is provided six days weekly on 16 routes within one-quarter mile of 90% of the homes in the City.

Employees include fifty-two regular operators, eleven extra board, ten maintenance service workers, and twelve administrative employees for a total of eighty-five. Only the administrative staff employees appear below. A total of thirty-six buses comprise the present fleet.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Executive Director			1	2256-3187		$ 30,306
Superintendant of Transportation			1	1560-2256		20,880
Transit Service Coordinator			1	1314-1734		16,181
Administrative Supervisor			1	1314-1734		19,638
Equipment Maintenance Supervisor			1	1177-1551		16,638
Operations Supervisor			2	898-1177		27,795
Administrative Secretary			1	807-1115		10,093
Cashier II			1	765-1000		10,052
Account Clerk II			1	765-1000		12,001
Secretary			1	726-1000		10,195
Typist Clerk (P.T. - 50%)			1	590-766		4,179
Sub-Total			12			$177,958
Add: Longevity						3,006
Total						$180,964
Full-Time Equivalent			11.5			
First Quarter						$ 48,114
Second Quarter						41,469
Third Quarter						49,175
Fourth Quarter						42,206
Total						$180,964

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WICHITA METROPOLITAN TRANSIT AUTHORITY			556-24-810-50000

TRANSIT SYSTEM REVENUES

REVENUES	Actual 1977	Estimated 1978	Estimated 1979
OPERATING REVENUES			
Passenger	$ 410,370	$ 403,600	$ 641,643
Punch Pass	131,064	159,200	--
Charter	47,424	74,195	70,000
Advertising	28,862	33,725	34,025
Other	3,655	51,000	1,000
TOTAL Operating Revenue	$ 621,375	$ 721,720	$ 746,668
NON-OPERATING REVENUES			
City Contribution	$ 485,779	$ 668,824	$ 784,966
Federal Operating Contribution	556,220	639,963	812,273
Reimbursements - Insurance	--	--	20,000
Interest Earnings	8,920	--	--
Federal Revenue Sharing Fund	257,836	--	--
TOTAL Non-Operating Revenues	$1,308,755	$1,308,787	$1,617,239
TOTAL REVENUE	$1,930,130	$2,030,507	$2,363,907

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
FORESTRY	PARK	FORESTRY	130-26

FORESTRY SUMMARY PAGE

Account Classification	Actual 1977	Budget 1978	Budget 1979
Personal Services	$ 637,969	$ 792,402	$ 898,913
Contractual Services	76,648	79,576	94,322
Commodities	106,329	67,170	59,556
Capital Outlay	10,621	12,700	14,500
Reimbursed Expenditures	(150,076)	--	--
Adjustments from prior years	2,059	--	--
Total	$ 683,550	$ 951,848	$1,067,291

FUND SUMMARY OF EARNINGS AND EXPENDITURES
FORESTRY FUND

	Actual 1977	Budget 1978	Budget 1979
Unencumbered Cash Balance, January 1	$ 12,571	$ 53,804	$ 41,233
Revenue Sharing	3,452	--	--
General Property Taxes			
Current Ad Valorem Taxes	$ 651,687	$ 729,785	$ 799,658
Delinquent Ad Valorem Taxes	17,071	15,000	15,000
Total General Property Taxes	$ 668,758	$ 744,785	$ 814,658
Revenue from Other Agencies			
Adjustments from Prior Years	$ 2,059	$ --	$ --
Sales Tax Residue	35,498	44,253	46,464
Interest Earnings	14,583	18,000	16,000
Payment in Lieu of Taxes	433	400	400
Sales of Services and Supplies	--	131,839	148,536
Total Revenue from Other Agencies	$ 52,573	$ 194,492	$ 211,400
TOTAL REVENUE - FORESTRY FUND	$ 737,354	$ 993,081	$1,067,291
TOTAL EXPENDITURES - FORESTRY FUND	$ 683,550	$ 951,848	$1,067,291
Unencumbered Cash Balance, December 31	$ 53,804	$ 41,233	$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
FORESTRY	PARK	LANDSCAPE & FORESTRY	130-26-300-50000

BUDGET COMMENTS

The 1979 budget of $918,755 shows an increase of $98,746 or 12.0% when compared to the 1978 budget of $820,009. Significant changes from 1978 are as follows:

Personal Services show an increase of $82,814 or 12.1% over 1978. Workers Compensation (Account 120) is no longer being individually charged to this budget. One Naturalist position has been budgeted for 1979. One Gardening Supervisor I has been added to provide landscape maintenance in newly completed areas. One full-time Apprentice Worker was replaced by four limited Apprentice Workers. Two Tree Maintenance Worker I positions were deleted due to budget reductions.

The Contractual Services accounts show an increase of $14,746. Account 295 contains the following: $13,282 for Central Maintenance Facility; $64,544 for Vehicle rental; and $5,695 for copier charges and equipment rental costs.

The Commodity accounts show an increase of $2,386 or 5.1% with the major increase in Account 340 for purchase of trees.

An amount of $11,500 is budgeted for the following capital outlay: One stump cutter - $7,500; one riding mower - $1,000; four hand mowers - $800; two edgers - $200; and eight chain saws - $2,000.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$637,969	$671,814	$765,377
120 Employee Claims	--	10,749	--
TOTAL PERSONAL SERVICES	$637,969	682,563	765,377
CONTRACTUAL SERVICES			
210 Utilities	$ 2,227	$ 3,330	$ 2,830
220 Communications	2,179	1,775	2,225
230 Transportation	1,477	1,500	1,100
240 Advertising	3	--	--
250 Insurance	9,448	550	550
260 Dues and Subscriptions	204	250	100
270 Professional Services	1,924	1,900	1,996
280 Maint. of Bldgs & Improvements	---	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	59,186	68,271	83,521
TOTAL CONTRACTUAL SERVICES	$ 76,648	$ 77,576	$ 92,322
COMMODITIES			
310 Office Supplies	$ 2,356	$ 1,800	$ 2,250
320 Clothing and Linen	720	400	600
330 Food, Drugs & Chemicals	403	50	300
340 Opr. Supplies - Buildings & Improvements	85,200	29,900	33,310
350 Repair Parts - Buildings & Improvements	6,716	3,460	1,500
360 Operating Supplies - Equipment	3,497	3,800	3,996
370 Repair Parts - Equipment	7,437	7,760	7,600
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$106,329	$ 47,170	$ 49,556
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	4,978	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	10,000	--
460 Operating Equipment	5,643	2,700	11,500
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 10,621	$ 12,700	$ 11,500
SUB-TOTAL	$831,567	$820,009	$918,755
Less: Reimbursements	($150,076)		
GRAND TOTAL	$681,491	$820,009	$918,755

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
FORESTRY	PARK	LANDSCAPE & FORESTRY	130-26-300-50000

WORK PROGRAM

The Landscape and Forestry Division is responsible for the care and maintenance of all trees in 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 A. Price Woodard Park, Heritage Square Park, City Hall, etc.

This requires establishment of programs for landscape installation, landscape maintenance and horticultural production, systematic pruning and removal of trees, and maintenance of equipment. Landscaping plans are developed for new areas and for the floral displays in the parks.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Supt. of Landscape & Forestry	1	1	1	1899-2681	$ 29,664	$ 30,372
Asst. Supt. of Landscape & Forestry	1	1	1	1314-1734	18,074	20,200
Naturalist	0	0	1	1314-1734	--	17,958
Forestry Supervisor	1	0	0	---	--	--
Arborist	0	1	1	1314-1734	19,178	20,808
Landscape Supervisor	2	2	2	1244-1640	34,747	38,294
Tree Maintenance General Supv.	0	1	1	1000-1314	12,522	14,925
Tree Trimmer Supervisor	7	0	0	---	--	--
Tree Maintenance Inspector	0	1	1	948-1244	12,014	13,955
Tree Maintenance Supervisor	0	5	5	948-1244	62,502	71,154
Tree Maintenance Equipment Supv.	0	1	1	898-1177	12,876	11,234
Gardening Supervisor II	2	2	2	898-1115	23,385	26,674
Maintenance Mechanic	1	1	1	898-1115	12,168	11,303
Tree Maintenance Worker II	0	11	11	948-1115	117,238	140,470
Tree Trimmer II	12	0	0	---	--	--
Administrative Secretary	1	1	1	807-1115	9,973	11,662
Equipment Operator II	1	1	1	851-1000	10,869	12,001
Gardening Supervisor I	1	1	2	851-1000	10,412	22,498
Tree Trimmer I	13	0	0	---	--	--
Tree Maintenance Worker I	0	9	7	851-1000	90,377	80,996
Park Gardener II	2	3	3	807-948	23,345	33,200
Park Gardener I	10	5	5	766-898	44,304	49,297
Equipment Operator I	5	4	4	766-898	37,189	41,878
Tree Maintenance Worker Apprent.	0	4	4	654-851	34,155	34,652
Apprentice Worker	3	2	1	533-689	12,460	7,457
Apprentice Worker (PT-50%)	2	1	1	533-689	2,919	3,328
Apprentice Worker (06-09)	0	0	4	533-689	--	6,892
Sub-Total	65	58	61		$ 630,371	$721,208
Add: Longevity					6,928	$ 6,596
Amount Charged from Park Administration (13%)					20,544	21,097
Park Maint. Eqpt. (19%)					13,971	16,476
TOTAL					$ 671,814	$765,377
Full-Time Equivalent	64	57.5	57.5			
First Quarter						$203,591
Second Quarter						175,271
Third Quarter						207,417
Fourth Quarter						179,098
TOTAL						$765,377

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
FORESTRY	PARK	LANDSCAPE & FORESTRY (SALE OF SERVICES AND SUPPLIES)	130-26-301-50000

BUDGET COMMENTS

For the first time in 1978, charges for Services and Supplies were reflected as a separate budget. These charges had previously been reflected as a reimbursement in the Forestry budget. Listed below are the projects for which the Forestry Division has landscape responsibility:

Wichita Public Library	$ 4,240	Omnisphere	$ 850
Century II	17,000	LHA Tree Work	3,000
Metropolitan Transit Authority	1,270	Public Works (Meter Shop)	850
Mid-Continent Airport	1,000	Water Department	1,000
CDBG Tree Planting Programs	20,000	Indian Center	12,700
Greenway Manor (LHA)	4,240	Art Museum	5,300
Rockwell Library (Edgemoor)	3,000	Miscellaneous	74,086

The 1979 budget of $148,536 shows an increase of $16,697 or 12.7% over the 1978 budget. Two Gardening Supervisor I positions have been added to the budget. An amount of $3,000 is budgeted for miscellaneous operating equipment.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages		$108,109	$133,536
120 Employee Claims		1,730	--
TOTAL PERSONAL SERVICES		$109,839	$133,536
CONTRACTUAL SERVICES			
210 Utilities		$ --	$ --
220 Communications		--	--
230 Transportation		--	--
240 Advertising		--	--
250 Insurance		--	--
260 Dues and Subscriptions		--	--
270 Professional Services		--	--
280 Maint. of Bldgs & Improvements		--	--
290 Maintenance of Equipment		--	--
295 Other Contractual Services		2,000	2,000
TOTAL CONTRACTUAL SERVICES		$ 2,000	$ 2,000
COMMODITIES			
310 Office Supplies		$ --	$ --
320 Clothing and Linen		--	--
330 Food, Drugs & Chemicals		--	--
340 Opr. Supplies - Buildings & Improvements		20,000	10,000
350 Repair Parts - Buildings & Improvements		--	--
360 Operating Supplies - Equipment		--	--
370 Repair Parts - Equipment		--	--
380 Operating Supplies - Construction		--	--
390 Minor Apparatus and Tools		--	--
395 Other Commodities		--	--
TOTAL COMMODITIES		$ 20,000	$ 10,000
CAPITAL OUTLAY			
410 Land		$ --	$ --
420 Buildings		--	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		--	--
450 Vehicular Equipment		--	--
460 Operating Equipment		--	3,000
470 Other Capital Outlay		--	--
TOTAL CAPITAL OUTLAY		$ --	$ 3,000
SUB-TOTAL		$131,839	$148,536
GRAND TOTAL		$131,839	$148,536

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
FORESTRY	PARK	LANDSCAPE & FORESTRY (SALE OF SERVICES AND SUPPLIES)	130-26-301-50000

WORK PROGRAM

The Landscape and Forestry Division performs services on a contractual basis for other City departments. These services involve landscape maintenance, tree planting, tree pruning and tree removal. At the present time these include Century II, Wichita Public Library, Mid-America All Indian Center, Art Museum, Local Housing Authority, Public Works, Metropolitan Transit Authority, etc.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Gardening Supervisor I		1	3	851-1000	$ 10,869	$ 32,977
Tree Maintenance Worker I		1	1	851-1000	9,822	10,647
Park Gardener II		1	1	807-948	10,275	10,094
Park Gardener I		6	6	766-898	58,320	58,193
Equipment Operator I		1	1	766-898	9,425	9,571
Apprentice Worker		1	1	533-689	6,230	8,272
Apprentice Worker (PT-50%)		1	1	533-689	2,919	3,328
Sub-Total		12	14		$ 107,860	$ 133,082
Add: Longevity					$ 249	454
TOTAL					$ 108,109	$ 133,536
Full-Time Equivalent		11.5	13.5			
First Quarter						$ 34,873
Second Quarter						29,892
Third Quarter						36,671
Fourth Quarter						32,100
TOTAL						$ 133,536

FUND	DEPARTMENT	DIVISION FLOOD	ACTIVITY NO.
FLOOD CONTROL	PUBLIC WORKS	CONTROL MAINTENANCE	125-76-275-50000

FUND SUMMARY OF REVENUES AND EXPENDITURES

Revenues	Actual 1977	Estimated 1978	Estimated 1979
Unencumbered Cash Balance, January 1	$ 35,672	$ 60,965	$ 40,770
General Property Taxes			
Current Ad Valorem Taxes	$274,024	$282,802	$272,393
Delinquent Ad Valorem Taxes	8,049	5,000	7,000
Total General Property Taxes	$282,073	$287,802	$279,393
Other Revenue			
Sales Tax Residue	$ 16,933	$ 18,592	$ 17,975
Payment in Lieu of Taxes	178	200	200
Total Other Revenue	$ 17,111	$ 18,792	$ 18,175
Total Revenue and Cash Balance	$334,856	$367,559	$338,338
Total Expenditures	$273,891	$326,789	$338,338
Unencumbered Cash Balance, December 31	$ 60,965	$ 40,770	$ --

FLOOD CONTROL MAINTENANCE

Total Program Operations	$672,150
Add: Social Security and Retirement	55,031
Group Insurance	28,406
Workers Compensation	5,302
Unemployment Compensation	1,439
Total Expenditures	$762,328
Schedule of Contributions	
City of Wichita Flood Control Fund	$379,664
Sedgwick County Flood Control Fund	379,664*
Valley Center	3,000
Total Contributions	$762,328

*Sedgwick County only budgeted $373,526 for Flood Control, but the extra 3% for salary increases requires an additional $6,138 for a total County contribution of $379,664.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
FLOOD CONTROL	PUBLIC WORKS	FLOOD CONTROL	708-76-275-50000

BUDGET COMMENTS

The 1979 budget of $672,150 reflects an increase of $15,573 or 2.4% over the 1978 budget of $656,577. Significant changes from 1978 are as follows:

The Personal Services account shows a decrease of $782 or .2% due to the net effect of the salary improvement and the reclassifications of the Senior Engineer to Flood Control Engineer and the Engineering Technician II to the Stream Maintenance Supervisor. The two Civil Engineer II positions have been deleted and replaced with Engineering Technician II's. One Engineering Aide I position has been deleted. The amount charged from Street Maintenance has been decreased.

The Contractual Services accounts show an increase of $27,421 or 14.0% over 1978. Account 220 shows an increase of $3,496, while Account 250 shows an increase of $2,832 due to higher premiums for vehicle liability insurance. Account 295 shows an increase of $20,802, and the items in this account are as follows: Vehicle rental - $175,580; Central Maintenance Facility (CMF) rent - $9,503; Data processing charges - $2,032; and noxious weeds contribution - $13,695.

The Commodity accounts show an increase of $3,934 or 6.6% due to increased costs of commodities.

The following Capital Outlay is budgeted: Account 440 - drafting table for $1,000 and file cabinet for $200. Account 460 - $6,000 for aerial topographic maps.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$333,595	$379,524	$378,742
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$333,595	$379,524	$378,742
CONTRACTUAL SERVICES			
210 Utilities	$ 3,738	$ 1,830	$ 1,922
220 Communications	5,492	2,510	6,006
230 Transportation	403	750	551
240 Advertising	--	20	21
250 Insurance	2,026	2,400	5,232
260 Dues and Subscriptions	469	235	247
270 Professional Services	165	7,700	8,085
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	165,004	180,008	200,810
TOTAL CONTRACTUAL SERVICES	$177,297	$195,453	$222,874
COMMODITIES			
310 Office Supplies	$ 2,774	$ 1,725	$ 2,774
320 Clothing and Linen	926	1,235	1,296
330 Food, Drugs & Chemicals	322	525	551
340 Opr. Supplies - Buildings & Improvements	9,797	18,000	18,900
350 Repair Parts - Buildings & Improvements	25,063	29,750	31,238
360 Operating Supplies - Equipment	1,097	1,030	1,082
370 Repair Parts - Equipment	1,949	2,450	2,573
380 Operating Supplies - Construction	5	--	--
390 Minor Apparatus and Tools	3,141	4,685	4,920
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 45,074	$ 59,400	$ 63,334
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	885	1,200	1,200
450 Vehicular Equipment	--	--	--
460 Operating Equipment	7,321	6,000	6,000
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 8,206	$ 7,200	$ 7,200
SUB-TOTAL	$564,172	$641,577	$672,150
Add: Emergency Fund		$ 15,000	$ --
Less: Reimbursements	($7,974)		
GRAND TOTAL	$556,198	$656,577	$672,150

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
FLOOD CONTROL	PUBLIC WORKS	FLOOD CONTROL	708-76-275-50000

WORK PROGRAM

This division is responsible for preventing loss of life and property due to flood disaster.

Part of this obligation entails routine maintenance of the Wichita-Valley Center Floodway. Duties include mowing, levee patrol, rodent control, drainage structure repair and other associated activities.

The Flood Control Division is responsible for streams, tributaries and drainage canals throughout the flood control project. The work program involves topographic surveys, stream discharge measurements, rainfall gauge installation and repair, right-of-way and easement surveys, debris removal, erosion repair and bank protection, and other activities necessary for the upkeep of streams and channels.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Flood Control Engineer	0	0	1	1600-2130	$ --	$ 25,562
Senior Engineer	1	1	0	---	22,772	--
Civil Engineer II	2	2	0	---	36,226	--
Civil Engineer I	1	1	1	1314-1734	19,178	20,808
Stream Maintenance Supervisor	0	0	1	1177-1551	--	17,610
Engineering Technician II	1	1	2	1056-1389	13,872	31,976
Engineering Aide III	3	3	3	948-1244	34,818	37,178
General Supervisor	1	1	1	948-1244	13,627	14,925
Labor Supervisor	1	1	1	898-1115	12,168	13,378
Equipment Operator II-Heavy	8	8	8	851-1000	91,148	94,486
Engineering Aide I	4	4	3	726-948	40,183	34,113
Equipment Operator I	5	5	5	766-898	46,839	48,926
Equipment Operator I (Seasonal)	5	5	5	766-898	16,201	19,435
Sub-Total	32	32	31		$347,032	$358,397
Add: Amount Charged From Street Maintenance					25,364	13,880
Longevity					7,128	6,465
Total					$379,524	$378,742
Full-Time Equivalent	28.9	28.9	27.9			
First Quarter						$ 96,107
Second Quarter						93,372
Third Quarter						106,335
Fourth Quarter						82,928
TOTAL						$378,742

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
EMPLOYEES' RETIREMENT FUND			225

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

REVENUES	Actual 1977	Estimated 1978	Estimated 1979
Unencumbered Cash Balance, January 1	$ 10,882	$ 20,705	$ 9,823
Payment in Lieu of Taxes	714	800	800
	$ 11,596	$ 21,505	$ 10,623
General Property Taxes			
Current Ad Valorem Taxes	$1,100,590	$1,226,999	$1,360,197
Delinquent Ad Valorem Taxes	26,208	15,000	20,000
Total General Property Taxes	$1,126,798	$1,241,999	$1,380,197
TOTAL REVENUES	$1,138,394	$1,263,504	$1,390,820
LESS: EXPENDITURES	$1,117,689	$1,253,681	$1,390,820
Unencumbered Cash Balance, December 31	$ 20,705	$ 9,823	$ --

FORM 22-004 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
SOCIAL SECURITY FUND			230

SOCIAL SECURITY FUND

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

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

Fund Summary of Revenues and Expenditures

REVENUES	Actual 1977	Estimated 1978	Estimated 1979
Unencumbered Cash Balance, January 1	$125,340	$126,602	$ 63,079
Payment in Lieu of Taxes	486	600	500
	$125,826	$127,202	$ 63,579
General Property Taxes			
Current Ad Valorem Taxes	$749,509	$849,890	$ 990,169
Delinquent Ad Valorem Taxes	19,677	10,000	15,000
Total General Property Taxes	$769,186	$859,890	$1,005,169
TOTAL REVENUES	$895,012	$987,092	$1,068,748
LESS: EXPENDITURES	$768,410	$924,013	$1,068,748
Unencumbered Cash Balance, December 31	$126,602	$ 63,079	$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
POLICE AND FIRE PENSION FUND			250

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 commissioned Police Officers 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

REVENUES	Actual 1977	Estimated 1978	Estimated 1979
Unencumbered Cash Balance, January 1	$31,562	$53,940	$22,378
Payment in Lieu of Taxes	1,984	2,000	2,000
Sub-Total	$33,546	$55,940	$24,378
Transfer from Reserve Fund	$ --	$ --	$200,000
General Property Taxes			
Current Ad Valorem Taxes	$3,057,008	$3,239,586	$3,439,467
Delinquent Ad Valorem Taxes	79,904	50,000	60,000
Total General Property Taxes	$3,136,912	$3,289,586	$3,499,467
TOTAL REVENUES	$3,170,458	$3,345,526	$3,723,845
LESS: EXPENDITURES	$3,116,518	$3,323,148	$3,723,845
Unencumbered Cash Balance, December 31	$53,940	$22,378	$ - -

FORM 22-004 (R)

SPECIAL CITY HIGHWAY GAS TAX FUND

	Actual 1977	Estimated 1978	Estimated 1979
Unencumbered Cash Balance, January 1	$1,690,601	$1,898,581	$1,115,636
Gasoline Tax from Other Agencies	3,384,195	3,200,000	3,400,000
State Highway Maintenance	102,510	100,000	170,850
Reimbursements from Other Funds			
Engineering Construction	--	868,125	950,019
Traffic Engineering Construction	--	83,348	87,600
Reimbursed Expenditures			
Traffic Engineering Reimbursements	--	30,000	35,000
Street Maintenance Reimbursements	--	15,000	20,000
Other Reimbursed Expenditures	--	403,527	307,381
Adjustment of Prior Year's Expenditures	10,791		
Sale of Property	311		
Total Revenues	$5,188,408	$6,598,581	$6,086,486
Expenditures			
Engineering	$ 394,903	$1,352,643	$1,506,325
Construction	42,623	219,946	191,497
Street Maintenance	1,582,500	1,860,783	2,086,639
Repair, Overlay & Resurface	305,014	300,000	--
Surface Sealing, Linseed Oil Treatment Base Stabilization	229,468	300,000	--
Traffic Engineering	735,319	986,046	1,129,644
Snow and Ice Removal	--	60,000	65,000
Asphalt and Concrete Street Repair	--	--	500,000
Expenditure Contingent Upon Receipt of Additional Reimbursements	--	403,527	307,381
Street Cleaning	--	--	300,000
Total Expenditures	$3,289,827	$5,482,945	$6,086,486
Unencumbered Cash Balance December 31	$1,898,581	$1,115,636	$ --

WICHITA STATE UNIVERSITY

FUND SUMMARY OF REVENUES AND EXPENDITURES

Revenues	1978	1979
Current Ad Valorem Taxes @ 1.5 Mills	$1,244,743	$1,233,407
Less: Allowance for Delinquent Taxes	49,790	49,336
	$1,194,953	$1,184,071
Expenditures - Debt Service		
Debt Service Requirements on Improvement Bonds January 1 through December 31	$ 127,285	$ 125,437
Wichita Public Building Commission Land and Facilities Acquisition Revenue Bonds - I	133,202	138,270
Wichita Public Building Commission Land and Facilities Acquisition Revenue Bonds - II	114,250	133,623
	$ 374,737	$ 397,330
Expenditures - Endowment Fund		
Student Support		
Undergraduate Scholarships	$ 185,000	$ 200,000
Urban Fellowships	34,000	35,000
Graduate Fellowships	40,000	39,000
Graduate Scholarships	20,000	19,000
Veterans & McConnell Air Base Advisory	17,000	5,000
	$ 296,000	$ 298,000
Community Support		
Adult and Continuing Education	$ 15,000	$ 20,000
Business and Economic Research	25,000	25,000
Community Service	55,000	40,000
Center for Urban Studies	91,000	109,831
KMUW Audio Reader	10,000	4,000
	$ 196,000	$ 198,831
Faculty and Program Support		
Faculty and Program Development	$ 120,000	$ 120,000
Research and Academic Resources	21,000	21,000
Special Library Collections	10,000	10,000
University Support	$ 151,000	$ 151,000
Organization and Development	$ 107,635	$ 116,000
Campus Planning & Institutional Studies	16,000	16,000
Contingency	53,581	6,910
	$ 177,216	$ 138,910
Total Endowment Fund Expenditures	$ 820,216	$ 786,741
Grand Total Expenditures for Debt Service and Endowment Fund	$1,194,953	$1,184,071

FUND PUBLIC BUILDING COMMISSION	DEPARTMENT	DIVISION	ACTIVITY NO. 210

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 1975.

Fund Summary of Expenditures and Revenues

	Actual 1977	Estimated 1978	Estimated 1979
EXPENDITURES			
Lease Payments	$395,163	$430,000	$430,000
Total Expenditures	$395,163	$430,000	$430,000
REVENUES			
Unencumbered Cash Balance, January 1	$ 95,352	$ --	$ --
Current Tangible Property Taxes	277,640	394,800	405,800
Delinquent Tangible Property Taxes	7,638	5,000	8,000
Interest Earnings	14,353	30,000	16,000
Payment in Lieu of Taxes	180	200	200
Total Revenues	$395,163	$430,000	$430,000
Less: Expenditures	$395,163	$430,000	$430,000
Unencumbered Cash Balance, December 31	$ --	$ --	$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
TOURISM AND CONVENTION PROMOTION FUND			275-56-830

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.

	Actual 1977	Estimated 1978	Estimated 1979
Expenditures			
Wichita Area Chamber of Commerce	$277,044	$363,443	$350,736
Historic Wichita Cowtown	14,724	20,000	12,434
Music Theatre of Wichita	2,000	5,000	3,000
National Baseball Congress	1,983	2,000	3,000
Wichita Festivals	4,000	5,000	5,000
Mid-America All-Indian Center	6,581	14,736	11,000
Wichita Jazz Festival	--	2,000	2,000
Billboard Program	--	--	20,000
Total Expenditures	$306,332	$412,179	$407,170
Revenues			
Unencumbered Cash Balance, January 1	$ 71,690	$ 72,856	$ 25,166
Transient Guest Tax	307,498	364,489	382,004
Total Revenue	$379,188	$437,345	$407,170
Less: Expenditures	306,332	412,179	407,170
Unencumbered Cash Balance, December 31	$ 72,856	$ 25,166	$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
NOXIOUS WEED ERADICATION	PUBLIC WORKS	NOXIOUS WEEDS	135-76-305-50000

FUND SUMMARY OF REVENUES AND EXPENDITURES

	Actual 1977	Estimated 1978	Estimated 1979
Unencumbered Cash Balance, January 1	$ --	$ --	$ --
REVENUES			
General Property Taxes	$ --	$40,245	$46,638
Payment in Lieu of Taxes	--	--	15,000
Total Revenue and Cash Balance	$ --	$40,245	$61,638
EXPENDITURES			
Personal Services	$ --	$18,326	$20,511
Contractual Services	--	10,286	13,403
Commodities	--	25,328	27,724
Capital Outlay	--	--	--
Sub-Total	$ --	$53,940	$61,638
Less: Amounts charged to-			
Sedgwick County	$ --	$(9,565)	$ --
Flood Control	--	(4,130)	--
Total Expenditures	$ --	$40,245	$61,638
Unencumbered Cash Balance, December 31	$ --	$ --	$ --

FUND NOXIOUS WEED ERADICATION	DEPARTMENT PUBLIC WORKS	DIVISION NOXIOUS WEEDS	ACTIVITY NO. 135-76-305-50000

BUDGET COMMENTS

The 1979 budget for this activity reflects an increase of $7,698 or 14.3% over gross budgeted expenditures for 1978.

Personal Services show a modest $2,185 increase due to projected merit increase and the salary improvement.

Contractual Services are up 30% due to budgeting an amount of $2,609 in Account 295 for charges for Central Maintenance Facility services. Account 295 also contains $9,790 for equipment rental.

Commodities have increased owing to budgeting an increased amount in Account 330 for the purchase of chemicals associated with an anticipated increase in spraying operations.

*1977 actual expenditures are shown on this page for reference purposes, although expenses in that year were actually incurred in the General Fund rather than the Noxious Weed Eradication Fund.

ACCOUNT CLASSIFICATION	ACTUAL* 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$ 13,969	$ 18,326	$ 20,511
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$ 13,969	$ 18,326	$ 20,511
CONTRACTUAL SERVICES			
210 Utilities	$ 533	$ 200	$ 570
220 Communications	6	--	--
230 Transportation	102	200	250
240 Advertising	--	50	50
250 Insurance	--	--	--
260 Dues and Subscriptions	80	125	134
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	114	9,711	12,399
TOTAL CONTRACTUAL SERVICES	$ 835	$ 10,286	$ 13,403
COMMODITIES			
310 Office Supplies	$ 48	$ 104	$ 104
320 Clothing and Linen	--	104	104
330 Food, Drugs & Chemicals	20,902	23,648	26,000
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	1,050	1,124
360 Operating Supplies - Equipment	29	160	86
370 Repair Parts - Equipment	--	52	56
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	231	210	250
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 21,210	$ 25,328	$ 27,724
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	$ 36,014	$ 53,940	$ 61,638
Less: Amount charged to:			
Sedgwick County		$ (9,565)	
Flood Control		(4,130)	
GRAND TOTAL	$ --	$ 40,245	$ 61,638

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
NOXIOUS WEED ERADICATION	PUBLIC WORKS	NOXIOUS WEEDS	135-76-305-50000

WORK PROGRAM

The City of Wichita inherited the responsibility for conducting a Noxious Weed Spraying Program in the Spring of 1977. The eradication program applies both to City rights-of-way and Wichita-Valley Center Flood Control maintenance areas. There are an estimated 2,550 acres of noxious weed infestation within the City of Wichita's responsibility.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Equipment Operator I	0	4	4	765-898	$18,326	$20,511
Sub-Total	0	4	4		$18,326	$20,511
TOTAL					$18,326	$20,511
Full-Time Equivalent		2.23	2.23			
First Quarter						$ --
Second Quarter						5,459
Third Quarter						9,594
Fourth Quarter						5,458
TOTAL						$20,511

FORM 22-003 (R)

FUND WORKERS AND UNEMPLOYMENT COMPENSATION FUND	DEPARTMENT	DIVISION	ACTIVITY NO. 260

WORKERS AND UNEMPLOYMENT COMPENSATION FUND

This fund was newly created for 1978. Previous to this year the Workers Compensation budget was contained in the Non-Departmental Section of the General Fund. Prior to 1978, the City had not budgeted for Unemployment Compensation.

Fund Summary of Expenditures and Revenues

	Actual 1977	Estimated 1978	Estimated 1979
EXPENDITURES			
Workers Compensation	$ --	$173,703	$268,747
Unemployment Claims	--	100,000	107,513
Total Expenditures	$ --	$273,703	$376,260
REVENUES			
Current Tangible Property Taxes	$ --	$273,703	$376,260
Total Revenues	$ --	$273,703	$376,260
Less: Expenditures	$ --	$273,703	$376,260
Unencumbered Cash Balance, December 31	$ --	$ --	$ --

General Debt and Interest Fund

FUND SUMMARY OF REVENUES AND EXPENDITURES

GENERAL DEBT AND INTEREST FUND

	Actual 1977	Estimated 1978	Estimated 1979
REVENUES			
Unencumbered Cash Balance, January 1	$ 722,840	$ 1,730,496	$ 1,569,502
General Property Taxes			
Current Ad Valorem Taxes	$ 7,263,625	$ 7,807,006	$ 7,898,498
Delinquent Ad Valorem Taxes	147,582	150,000	150,000
Current Special Assessment Taxes	3,836,745	4,000,000	3,900,000
Delinquent Special Assessment Taxes	302,309	300,000	300,000
Total General Property Taxes	$11,550,261	$12,257,006	$12,248,498
Revenue from Use of Money and Property			
Premium on Sale of Bonds	$ 3,418	$ --	$ --
Accrued Interest on Bonds Sold	28,505	--	--
Interest Earnings	377,205	350,000	350,000
Total Revenue from Use of Money and Property	$ 409,128	$ 350,000	$ 350,000
Transfer from Other Funds	$ 451,525	$ 430,000	$ 430,000
Payment in Lieu of Taxes	4,718	2,000	2,000
City Hall Garage and Surface Parking	107,258	100,000	100,000
TOTAL REVENUES	$13,245,730	$14,869,502	$14,700,000
EXPENDITURES			
Retirement of Bonds and Interest	$12,557,726	$13,000,000	$14,400,000
Retirement of Temporary Notes and Interest	--	100,000	100,000
Retirement of Scrip & Interest	--	200,000	200,000
Reimbursed Expenditures	(1,042,492)	--	--
TOTAL EXPENDITURES	$11,515,234	$13,300,000	$14,700,000
Unencumbered Cash Balance, December 31	$ 1,730,496	$ 1,569,502	$ --

DEBT SERVICE REQUIREMENTS AND FUNDS PROVIDED--JUNE 30, 1978

GENERAL OBLIGATION BONDS AD VALOREM TAXES	PRINCIPAL	INTEREST	TOTAL
Administrative Center	$ 517,698	$ 374,947	$ 892,645
Auditorium	540,970	149,942	690,912
Bridges	449,495	110,129	559,624
Fire Improvements	187,735	38,460	226,195
Libraries	125,000	27,686	152,686
Parks	655,000	176,860	831,860
Paving	970,085	263,927	1,234,012
Public Buildings--Indian Center P. W. Substation and Material Yard; Omnisphere, Art Museum	943,225	546,882	1,490,107
Public Improvements--Sanitary Landfill sites; Pistol Range; Computer; Spruce Park; Salt Storage Bins; Parking Lots	221,441	40,554	261,995
Sewers Sanitary, Submain and Storm	497,516	140,709	638,225
Street Widening--Acquiring Right-of-Way to Widen Existing Streets and New Expressways	599,961	183,286	783,247
Traffic Signalization	143,648	43,556	187,204
Urban Renewal	103,340	22,610	125,950
Water Main Extension	3,100	853	3,953
Improvement Districts Annexed	12,308	921	13,229
Total Payable From Ad Valorem Taxes	$5,970,522	$2,121,322	$ 8,091,844
GENERAL OBLIGATION BONDS SEWER UTILITY REVENUES			
Sewer Treatment Plant Facilities	$ 110,000	$ 275	$ 110,275
Sewer Mains & Submains	727,776	264,861	992,637
Total Payable From Sewer Utility Revenues	$ 837,776	$ 265,136	$ 1,102,912
GENERAL OBLIGATION BONDS WATER UTILITY REVENUES			
Improvement Districts Annexed	$ 268	$ 14	$ 282
GENERAL OBLIGATION BONDS AIRPORT REVENUES	$ 750,000	$ 391,814	$ 1,141,814
GENERAL OBLIGATION BONDS SPECIAL ASSESSMENTS			
Paving	$1,715,639	$ 496,517	$ 2,212,156
Sewer	1,579,771	392,190	1,971,961
Street Widening	755	52	807
Water Main Extension	423,845	168,310	592,155
Improvements Districts Annexed	20,924	2,577	23,501
Total Payable From Special Assessments	$3,740,934	$1,059,646	$ 4,800,580
WATER UTILITY REVENUE BONDS			
Water Utility Revenue Refunding-1976	$1,295,000	$1,767,779	$ 3,062,779
Water Utility Revenue-1978	205,000	231,881	436,881
Total Payable From Water Revenues	$1,500,000	$1,999,660	$ 3,499,660
TRANSIT SYSTEM REVENUE BONDS			
Metropolitan Transit Authority	$ 75,000	$ 9,255	$ 84,255
GAS UTILITY REVENUE BONDS			
Natural Gas Utility Bonds	$ 330,000	$ 178,200	$ 508,200

DEBT SERVICE REQUIREMENTS AND FUNDS PROVIDED--JUNE 30, 1978 (continued)

ESTIMATED NEW ISSUES	PRINCIPAL	INTEREST	TOTAL
1978 - 10 Year Bonds	$ 285,000	$ 171,000	$ 456,000
15 Year Bonds	120,000	166,500	286,500
1979 - 10 Year Bonds	--	400,000	400,000
15 Year Bonds	--	365,076	365,076
Total Estimated New Issues	$ 405,000	$1,102,576	$ 1,507,576
Retirement of Temporary Notes and Interest			$ 100,000
Retirement of Scrip and Interest			200,000
Total			$ 300,000
TOTAL REQUIREMENTS			$21,037,123
Less: Funds Provided Bonds Payable From:			
Sewer Utility Revenues	$ 837,776	$ 265,136	$ 1,102,912
Airport Revenues	750,000	391,814	1,141,814
Transit Revenues	75,000	9,255	84,255
Water Utility Revenues	1,500,268	1,999,674	3,499,942
Gas Utility Revenues	330,000	178,200	508,200
TOTAL REVENUES	$3,493,044	$2,844,079	$6,337,123
TOTAL DEBT SERVICE REQUIREMENTS			$14,700,000

Utility Funds

WATER UTILITY SUMMARY

	Actual 1977	Estimated 1978	Budget 1979
Cash and Investments, January 1	$ 1,074,524	$ 758,678	$ 500,000
From Utility Improvement Fund	0	498,450	927,971
Revenues			
Operating Revenues			
Sales of Water	$ 8,176,076	$ 8,428,000	$ 8,561,544
Customer Forfeits	39,934	40,000	40,000
Other	90,121	218,000	245,000
Total Operating Revenues	$ 8,306,131	$ 8,686,000	$ 8,846,544
Non-Operating Revenues			
Interest on Investment	$ 286,846	$ 350,000	$ 400,000
Collection Fees	328,315	341,235	346,354
Other	34,644	40,000	40,000
Total Non-Operating Revenues	$ 649,805	$ 731,235	$ 786,354
Gross Revenues	$ 8,955,936	$ 9,417,235	$ 9,632,898
Total Revenues and Cash Balance	$10,030,460	$10,674,363	$11,060,869
Expenditures			
Operations & Maintenance			
Production & Pumping	$ 1,588,360	$ 1,770,060	$ 2,271,526
Transmission & Distribution	538,165	532,364	654,753
Engineering	134,373	120,279	169,630
Customer Services	1,005,439	1,166,085	1,196,445
Administration	682,860	918,946	888,546
Total Operations & Maintenance	$ 3,949,197	$ 4,507,734	$ 5,180,900
Principal & Interest	2,952,904	3,064,338	3,500,099
Franchise Tax	441,470	448,360	505,000
Utility Improvement Fund	1,928,211	2,153,931	1,374,870
Cash and Investments, December 31	$ 758,678	$ 500,000	$ 500,000

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WATER UTILITY	WATER	PRODUCTION AND PUMPING (SOURCE OF SUPPLY)	589-80-800-50000

BUDGET COMMENTS

The adopted 1979 budget for this section of the Production and Pumping Division has increased $116,198 (27.0 percent) over the 1978 amount.

Personal services have increased $9,668 (11.4 percent). Total divisional personal services have increased 7.4 percent.

Utilities (Account 210) have increased $98,580 (40.5 percent) due to higher electricity rates and increased water demand.

Other Contractual Services (Account 295) includes $15,600 for vehicle expense.

The increase of $5,700 (6.4 percent) in Commodities is due to inflation. Reallocations among line items as compared to 1978 reflect increased familiarity with standard City object of expenditure classifications.

Capital Outlay for this activity is budgeted within the Water Utility Improvement Fund.

Beginning with 1978 the Water Utility adopted the standard City system of object codes, but such line item amounts are not available for 1977 actuals.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$ 65,551	$ 84,778	$ 94,446
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$ 65,551	$ 84,778	$ 94,446
CONTRACTUAL SERVICES			
210 Utilities		$ 243,420	$ 342,000
220 Communications		750	500
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		13,100	15,600
TOTAL CONTRACTUAL SERVICES		$ 257,270	$ 358,100
COMMODITIES			
310 Office Supplies		$ --	$ 400
320 Clothing and Linen		--	--
330 Food, Drugs & Chemicals		50	--
340 Opr. Supplies - Buildings & Improvements		57,500	55,600
350 Repair Parts - Buildings & Improvements		8,000	15,500
360 Operating Supplies - Equipment		450	--
370 Repair Parts - Equipment		22,100	22,800
380 Operating Supplies - Construction		--	--
390 Minor Apparatus and Tools		--	--
395 Other Commodities		500	--
TOTAL COMMODITIES		$ 88,600	$ 94,300
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	$ 65,551	$ 430,648	$ 546,846
Add: 1977 Material (Contractual Services and Commodities)	$ 343,459		
GRAND TOTAL	$ 409,010	$ 430,648	$ 546,846

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WATER UTILITY	WATER	PRODUCTION & PUMPING (SOURCE OF SUPPLY)	589-80-800-50000

WORK PROGRAM

The Source of Supply section of the Production and Pumping Division operates the Equus Beds Wellfield, Cheney Reservoir and the lines transporting water from these two sources to the City.

From the primary source, the Wellfield located near Halstead, some 25 miles northwest of Wichita, this section is responsible for pumping a daily average of approximately 27 million gallons. The section operates and maintains 55 wells, a chlorinating station and a collecting network of water lines. Wellfield water is transported to Wichita through two transmission mains, one 48-inches and the other 66-inches in diameter.

At Cheney Reservoir, this section operates and maintains the dam, a pumping station and pre-treatment equipment. This secondary source provides an average of about 13 million gallons each day.

This section operates and maintains both sources in accordance with standards set by responsible State and Federal agencies.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Employees listed on Treatment section page						
Amount charged from Treatment section					$84,778	$94,446
TOTAL					$84,778	$94,446
First Quarter						$24,745
Second Quarter						21,817
Third Quarter						26,256
Fourth Quarter						21,628
TOTAL						$94,446

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WATER UTILITY	WATER	PRODUCTION AND PUMPING (PUMPING)	589-80-760-50000

BUDGET COMMENTS

The 1979 budget for this section of the Production and Pumping Division represents an increase of $321,340 over the 1978 amount.

Personal Services have increased $20,740 (32.3 percent), due to alteration of the basis of allocating divisional salaries and wages among the division's three sections. Total divisional personal services have increased 7.6 percent.

The largest increase is for electricity in Account 210 ($247,050 or 81.5 percent) and reflects improved cost estimates based upon expected rates and demand. Other Contractual Services, Account 295, provides (1) $1,150 for vehicle expense, and (2) $300 for trash collection.

The increase in Account 350 reflects increased familiarity with the standard system of object codes and an altered basis of allocating costs among the division's sections, rather than changes in operations.

Capital Outlay for this activity is budgeted within the Water Utility Improvement Fund.

Beginning with 1978 the Water Utility adopted the standard City system of object codes, but such line item amounts are not available for 1977 actuals.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$ 34,414	$ 64,127	$ 84,867
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$ 34,414	$ 64,127	$ 84,867
CONTRACTUAL SERVICES			
210 Utilities		$302,950	$550,000
220 Communications		2,800	3,850
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		1,150	1,450
TOTAL CONTRACTUAL SERVICES		$306,900	$555,300
COMMODITIES			
310 Office Supplies		$ --	$ --
320 Clothing and Linen		--	--
330 Food, Drugs & Chemicals		--	--
340 Opr. Supplies - Buildings & Improvements		3,450	2,550
350 Repair Parts - Buildings & Improvements		2,500	54,900
360 Operating Supplies - Equipment		200	--
370 Repair Parts - Equipment		6,800	7,700
380 Operating Supplies - Construction		--	--
390 Minor Apparatus and Tools		250	250
395 Other Commodities		--	--
TOTAL COMMODITIES		$ 13,200	$ 65,400
CAPITAL OUTLAY			
410 Land		$ --	$ --
420 Buildings		--	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		--	--
450 Vehicular Equipment		--	--
460 Operating Equipment		--	--
470 Other Capital Outlay		--	--
TOTAL CAPITAL OUTLAY		$ --	$ --
SUB-TOTAL	$ 34,414	$384,227	$705,567
Add: 1977 Material (Contractual Services and Commodities)	$355,406		
GRAND TOTAL	$389,820	$384,227	$705,567

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WATER UTILITY	WATER	PRODUCTION & PUMPING (PUMPING)	589-80-760-50000

WORK PROGRAM

The Pumping Section of the Production and Pumping Division operates and maintains the Robert H. Hess High Service Pump Station, three elevated water storage tanks and two booster pump stations. The all-electric Hess Pump Station is remotely controlled from the treatment plant and pumps approximately 40 million gallons of water to customers each day. This section maintains water pressure at approximately 90 pounds per square inch, in order to assist City firefighting capability.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Employees listed on Teatment section page						
Amount charged from Treatment section					$64,127	$84,867
TOTAL					$64,127	$84,867
First Quarter						$22,235
Second Quarter						19,604
Third Quarter						23,593
Fourth Quarter						19,435
TOTAL						$84,867

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WATER UTILITY	WATER	PRODUCTION & PUMPING (TREATMENT)	589-80-880-50000

BUDGET COMMENTS

The adopted 1979 budget for this section of the Production and Pumping division has increased $63,908 (6.7 percent) over the 1978 amount.

Personal Services have increased $18,050 (4.6 percent). Total divisional salaries and wages ($591,906), shown on the personnel page for this section, have increased $48,458 (8.9 percent) over the 1978 amount.

The amount budgeted for electricity has increased $11,700 (20.9 percent), due to both increased rates and higher demand for water. Included in "Other Contractual Services," Account 295 are (1) Vehicle expense, $15,900, and (2) Central Data Processing programming, $6,300.

Capital Outlay for this activity is budgeted within the Water Utility Improvement Fund.

Beginning with 1978 the Water Utility adopted the standard City system of object codes, but such line item amounts are not available for 1977 actuals.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$347,747	$394,543	$ 412,593
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$347,747	$394,543	$ 412,593
CONTRACTUAL SERVICES			
210 Utilities		$ 56,000	$ 67,700
220 Communications		4,600	2,150
230 Transportation		--	--
240 Advertising		1,700	500
250 Insurance		--	--
260 Dues and Subscriptions		--	--
270 Professional Services		1,600	--
280 Maint. of Bldgs & Improvements		--	--
290 Maintenance of Equipment		--	--
295 Other Contractual Services		15,342	22,200
TOTAL CONTRACTUAL SERVICES		$ 79,242	$ 92,550
COMMODITIES			
310 Office Supplies		$ 600	$ 800
320 Clothing and Linen		1,750	500
330 Food, Drugs & Chemicals		8,400	9,350
340 Opr. Supplies - Buildings & Improvements		373,500	436,600
350 Repair Parts - Buildings & Improvements		32,750	17,000
360 Operating Supplies - Equipment		8,600	--
370 Repair Parts - Equipment		54,900	47,500
380 Operating Supplies - Construction		--	--
390 Minor Apparatus and Tools		900	1,200
395 Other Commodities		--	1,000
TOTAL COMMODITIES		$481,400	$ 513,950
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	$347,747	$955,185	$1,019,093
Add: 1977 Material (Contractual Services and Commodities)	$441,783		
GRAND TOTAL	$789,530	$955,185	$1,019,093

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WATER UTILITY	WATER	PRODUCTION & PUMPING (TREATMENT)	589-80-880-50000

WORK PROGRAM

The Treatment Section of the Production and Pumping Division treats water so that it meets standards set by State and Federal agencies before it is transported to customers. Water is chlorinated for health reasons, filtered for both health and aesthetic reasons and softened to increase its usability. Water takes about one-half day on the average to flow through the treatment facility.

This section also operates a laboratory that conducts tests of water before treatment, during various stages of the treatment process and after treatment has been completed. Both automated and manual samples are taken, and then various analyses of chemical and bacteriological quality are performed, in order to ensure that standards set by State and Federal agencies are met. The laboratory also performs sampling and analyses for Water Pollution Control.

This section operates the lime slurry thickener and is continuing efforts to properly dispose of lime slurry.

As part of a reorganization during late 1978, a Typist-Clerk position was added in this division. This position assumed various record keeping and other clerical tasks, thus freeing supervisory and laboratory personnel to devote more attention to their primary tasks. This position also inputs data into the department's minicomputer.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Chief Engineer - Water Production and Pumping	1	1	1	1694-2390	$ 26,238	$ 28,613
Water Systems Supervisor	1	1	0	--	15,104	--
Laboratory Supervisor	1	1	1	1314-1734	15,920	19,434
Water Maintenance Supervisor	1	1	1	1177-1551	17,108	18,614
Water Supply Supervisor	2	2	2	1177-1551	32,752	17,610
Water Production Maint. Supv.	1	1	1	1177-1551	17,108	18,614
Water Chemist	2	2	2	1056-1389	24,990	28,047
Bacteriologist II	0	0	1	1056-1389	--	13,580
Chief Mechanic	3	3	3	1056-1314	39,600	42,447
Electrician II	1	1	1	1000-1244	11,379	11,444
Water Systems Operator II	5	5	5	898-1177	64,380	70,642
Electrician I	3	3	3	898-1115	35,421	40,483
Maintenance Mechanic	8	9	9	898-1115	102,747	116,750
Laboratory Technician	4	4	4	807-1056	38,727	42,887
Water Systems Operator I	1	0	0	--	--	--
Equipment Operator II	3	3	3	851-1000	30,541	34,611
Maintenance Worker	4	4	4	766-898	34,999	39,845
Custodial Worker II	1	1	1	766-898	8,706	9,667
Laboratory Technician (PT - 50%)	2	0	0	--	--	--
Custodial Worker I (PT - 50%)	2	2	2	689-807	7,690	8,623
Water Utility Worker I (Seasonal)	5	5	5	726-851	8,966	11,734
Typist-Clerk	0	0	1	590-766	--	7,271
Sub-Total	51	49	50		$532,376	$580,916
Add: Longevity					8,742	8,660
Shift Differential					2,330	2,330
Sub-Total					$543,448	$591,906
Less: Charged to Source of Supply					(84,778)	(94,446)
Charged to Pumping					(64,127)	(84,867)
TOTAL					$394,543	$412,593
Full-Time Equivalent	45.25	44.25	45.25			
First Quarter						$107,687
Second Quarter						95,309
Third Quarter						115,113
Fourth Quarter						94,484
TOTAL						$412,593

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WATER UTILITY	WATER	TRANSMISSION & DISTRIBUTION	589-80-840-50000

BUDGET COMMENTS

The adopted 1979 budget for this division has increased $122,389 (23.0 percent) over the 1978 amount, due primarily to changing the method of budgeting for labor charged to Capital Improvement projects.

Salaries and wages before the charge to Capital Improvements is deducted show an increase of $108,453 (19.1 percent), due to the addition of seven new positions.

The apparent increase in Contractual Services reflects increased familiarity with the Standard City system of accounts. In 1978 paving cut permits ($40,500) were included in Account 350 and are budgeted in Account 295 for 1979. Other expenses included in Account 295 are (1) vehicle expense, $69,255, and (2) sandblasting and epoxy coating of meter bases, $625.

The apparent decrease in Commodities is due both to shifting paving cut permit expense ($40,500) to Account 295 and to downward revision of expense estimates.

Capital Outlay for this activity is budgeted within the Water Utility Improvement Fund.

Beginning with 1978 the Water Utility adopted the standard City system of object codes, but such line item amounts are not available for 1977 actuals.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$311,443	$214,309	$409,943
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$311,443	$214,309	$409,943
CONTRACTUAL SERVICES			
210 Utilities		$ 5,500	$ 7,725
220 Communications		1,875	2,750
230 Transportation		--	--
240 Advertising		--	--
250 Insurance		4,650	--
260 Dues and Subscriptions		--	--
270 Professional Services		--	--
280 Maint. of Bldgs & Improvements		--	--
290 Maintenance of Equipment		--	--
295 Other Contractual Services		57,970	110,380
TOTAL CONTRACTUAL SERVICES		$ 69,995	$120,855
COMMODITIES			
310 Office Supplies		$ 4,750	$ 2,400
320 Clothing and Linen		360	5,350
330 Food, Drugs & Chemicals		--	--
340 Opr. Supplies - Buildings & Improvements		7,550	18,215
350 Repair Parts - Buildings & Improvements		217,750	76,470
360 Operating Supplies - Equipment		200	--
370 Repair Parts - Equipment		7,700	11,170
380 Operating Supplies - Construction		--	--
390 Minor Apparatus and Tools		9,750	10,350
395 Other Commodities		--	--
TOTAL COMMODITIES		$248,060	$123,955
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	$311,443	$532,364	$654,753
Add: 1977 Material (Contractual Services and Commodities)	$226,722		
GRAND TOTAL	$538,165	$532,364	$654,753

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WATER UTILITY	WATER	TRANSMISSION AND DISTRIBUTION	589-80-840-50000

WORK PROGRAM

The Transmission and Distribution Division installs and maintains the distribution lines that carry water from the pumping station to customers.

The division maintains more than 1,140 miles of water distribution lines, including all the valves and related equipment within the system. Approximately 400 breaks occur each year, requiring emergency repairs. In addition to emergency repair activity, this division implements an extensive preventive maintenance program that consists primarily of replacement and relocation of old or inadequate lines. This division also extends service lines to individual new customers, and performs routine preventive and emergency maintenance on service lines. A meter repair shop tests and repairs meters as dictated by a 13-year test/repair program.

Seven new positions are being added for 1979, as follows:

1. Mains Replacement Crew. Six positions to replace 16,000 to 18,000 feet of mains per year, and to work as needed on major main breaks.
2. Increased coverage on Leaks. One Water Service Representative to eliminate previous delays in responding to customer complaints and requests.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Chief Engineer-Water Transmission and Distribution	1	1	1	1694-2390	$ 26,238	$ 28,613
Water Service Supervisor	1	1	1	1177-1551	17,108	18,614
Water Mains Supervisor	1	1	1	1177-1551	15,169	17,500
General Supervisor	0	7	8	1000-1244	88,413	97,025
Water Utility Supervisor	6	0	0	--	--	--
Water Meter Shop Supervisor	1	0	0	--	--	--
Radio Dispatcher	1	1	1	851-1115	10,941	12,752
Special Water Service Representative	2	2	2	807-1056	20,885	22,601
Water Service Representative	1	1	2	766-1000	9,051	10,626
Water Meter Mechanic	4	4	4	766-1000	43,477	45,575
Equipment Operator II	10	10	12	851-1000	102,988	135,548
Water Utility Worker III	10	10	11	807-948	92,637	111,148
Water Utility Worker II	6	6	7	766-898	52,101	67,359
Custodial Worker II	1	1	1	766-898	8,631	9,849
Water Utility Worker I	7	7	8	726-851	58,008	74,442
Water Utility Worker I (Seasonal)	4	7	7	726-851	13,291	16,688
Sub-Total	56	59	66		$558,938	$668,340
Add: Longevity					8,516	7,567
Shift Differential					312	312
Less: Charged to Capital Improvement					(353,457)	(266,276)
TOTAL					$214,309	$409,943
Full-Time Equivalent	53	53.75	60.75			
First Quarter						$106,175
Second Quarter						95,107
Third Quarter						115,194
Fourth Quarter						93,467
TOTAL						$409,943

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WATER UTILITY	WATER	WATER ENGINEERING	589-80-720-50000

BUDGET COMMENTS

The adopted 1979 budget for this division has increased $49,351 (41.0 percent) over the 1978 amount, largely as a result of a lesser amount of labor being charged to construction projects for 1979.

Gross salaries and wages (shown on facing page) have increased $21,911 (9.9 percent).

The Account 295 allocation provides (1) $100 for property abstract fees, and (2) $4,900 for vehicle expense.

Capital Outlay for this activity is budgeted within the Water Utility Improvement Fund.

Beginning with 1978 the Water Utility adopted the standard City system of object codes, but such line item amounts are not available for 1977 actuals.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$122,745	$108,779	$157,630
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$122,745	$108,779	$157,630
CONTRACTUAL SERVICES			
210 Utilities		$ --	$ --
220 Communications		1,200	1,500
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		4,100	5,000
TOTAL CONTRACTUAL SERVICES		$ 5,300	$ 6,500
COMMODITIES			
310 Office Supplies		$ 6,100	$ 5,500
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		100	--
TOTAL COMMODITIES		$ 6,200	$ 5,500
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	$122,745	$120,279	$169,630
Add: 1977 Material (Contractual Services and Commodities)	11,628		
GRAND TOTAL	$134,373	$120,279	$169,630

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WATER UTILITY	WATER	WATER ENGINEERING	589-80-720-50000

WORK PROGRAM

The Water Engineering Division supplies all engineering services required for design of water main extension and replacement. This division provides design estimates to customers requesting main extension in order to connect with the City water supply. In addition to providing the design, this division actually inspects work performed to ensure that design specifications have been adhered to. This division also maintains all engineering records for the water system.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Chief Engineer-Water Engineering	1	1	1	1694-2390	$ 26,993	$ 28,674
Civil Engineer III	1	1	1	1511-2011	22,773	24,137
Civil Engineer II	1	1	2	1427-1899	21,503	42,253
Civil Engineer I	1	1	0	--	16,853	--
Engineering Technician II	1	1	1	1056-1389	15,201	16,662
Engineering Technician I	2	2	2	1000-1314	28,785	31,536
Engineering Aide III	2	2	2	948-1244	22,406	26,700
Chief Water Pipeline Construction Inspector	1	1	1	898-1177	12,876	14,128
Water Pipeline Construction Inspector	4	4	4	851-1115	48,672	53,512
Sub-Total	14	14	14		$216,062	$237,602
Add: Longevity					4,657	5,028
Less: Charged to Capital Improvements					(111,940)	(85,000)
TOTAL					$108,779	$157,630
Full-Time Equivalent	14	14	14			
First Quarter						$ 42,402
Second Quarter						36,255
Third Quarter						42,560
Fourth Quarter						36,413
TOTAL						$157,630

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WATER UTILITY	WATER	CUSTOMER SERVICE	589-80-680-50000

BUDGET COMMENTS

The adopted 1979 budget for this division has increased $30,360 (2.6 percent).

Personal Services have increased $68,084 (11.1 percent), in part due to no direct charge to construction projects being budgeted for 1979.

Contractual Services show an apparent decrease of $76,645, due to Uncollectable Accounts ($40,000) being budgeted in another account classification and to decreased data processing expense. The Account 295 allocation includes (1) vehicle expense, $38,376, (2) data processing, $250,000 (3) collection service commissions, $8,400, and (4) $680 for compensating use tax and other expenses.

Commodities reflect economies, and reallocations among accounts due to increased experience with the standard City system of object codes.

Capital Outlay for this activity is budgeted in the Water Utility Improvement Fund.

Beginning with 1978 the Water Utility adopted the standard City system of object codes, but such line item amounts are not available for 1977 actuals.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$ 561,974	$ 615,833	$ 683,917
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$ 561,974	$ 615,833	$ 683,917
CONTRACTUAL SERVICES			
210 Utilities		$ 2,500	$ 2,500
220 Communications		6,324	7,440
230 Transportation		130	--
240 Advertising		--	--
250 Insurance		--	--
260 Dues and Subscriptions		--	--
270 Professional Services		--	--
280 Maint. of Bldgs & Improvements		--	--
292 Collection Losses		36,000	--
295 Other Contractual Services		339,087	297,456
TOTAL CONTRACTUAL SERVICES		$ 384,041	$ 307,396
COMMODITIES			
310 Office Supplies		$ 161,949	$ 161,758
320 Clothing and Linen		2,750	2,874
330 Food, Drugs & Chemicals		--	--
340 Opr. Supplies - Buildings & Improvements		--	--
350 Repair Parts - Buildings & Improvements		300	--
360 Operating Supplies - Equipment		--	--
370 Repair Parts - Equipment		--	--
380 Operating Supplies - Construction		--	--
390 Minor Apparatus and Tools		632	500
395 Other Commodities		580	--
TOTAL COMMODITIES		$ 166,211	$ 165,132
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	$ 561,974	$1,166,085	$1,156,445
Add: 1977 Material (Contractual Services and Commodities)	443,465	--	--
Uncollectable Accounts	--	--	40,000
GRAND TOTAL	$1,005,439	$1,166,085	$1,196,445

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WATER UTILITY	WATER	CUSTOMER SERVICE	589-80-680-50000

WORK PROGRAM

The Customer Service Division receives all requests from the public for service, reads all water meters, inspects all leaks, bills all customers for service provided, performs special customer service tasks, and is responsible for accurately keeping all customer accounts. This division also performs accounting, payroll and clerical functions for the other divisions within the department, such as purchase order processing, work order processing, maintenance of inventory records and development of the annual financial audit.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Manager, Water Customer Services	1	1	1	1600-2256	$ 22,771	$ 27,078
Accountant III	1	1	1	1244-1640	18,113	19,679
Administrative Aide III	0	2	2	1056-1389	27,183	31,311
Water Meter Reading Supervisor	1	0	0	--	--	--
Accountant I	1	1	1	948-1244	13,627	14,925
Customer Service Supervisor	1	0	0	--	--	--
Storekeeper III	1	1	1	851-1115	10,869	12,942
Special Water Service Representative	4	4	4	807-1056	46,000	50,680
Storekeeper II	1	1	1	766-1000	9,165	10,388
Customer Service Clerk	4	4	4	766-1000	39,497	44,240
Account Clerk II	3	3	3	766-1000	30,650	34,825
Water Meter Reader	16	17	17	766-1000	177,398	191,831
Water Service Representative	9	10	10	766-1000	96,816	107,852
Water Meter Shop Clerk	1	1	1	726-948	9,551	9,187
Secretary	1	1	1	726-1000	8,649	9,951
Account Clerk I	2	2	2	689-898	18,515	19,297
Clerk II	8	8	8	621-807	60,273	64,203
Typist Clerk	2	2	2	590-766	13,097	15,820
Clerk I	1	1	1	561-726	6,166	7,127
Sub-Total	58	60	60		$608,340	$671,336
Add: Longevity					12,127	11,415
Shift Differential					1,166	1,166
Less: Charged to Capital Improvements					(5,800)	(--)
TOTAL					$615,833	$683,917
Full-Time Equivalent	58	60	60			
First Quarter						$182,606
Second Quarter						157,301
Third Quarter						184,658
Fourth Quarter						159,352
TOTAL						$683,917

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WATER UTILITY	WATER	WATER ADMINISTRATION	589-80-580-50000

BUDGET COMMENTS

The Administration Division's budget includes general administrative expenses of the Water Utility, such as employee benefits, intergovernmental activity, and the engineering inspection.

The adopted 1979 budget has decreased $30,400 (3.3 percent) below the 1978 amount, due to (1) changing the methods of budgeting for charges to construction, and (2) elimination of the Hydrologist position.

Total Personal Services have decreased $46,536 (7.9 percent). For 1979 no labor of this division will be charged directly to capital improvements.

Contractual Services have increased $13,536 (6.1 percent)due to the net effect of various economies and the inclusion of the periodic engineering inspection ($24,000). Account 295 includes (1) vehicle expense, $1,800, (2) rents, $48,555, (3) taxes, $100, (4) cross-connection program, $22,823, and (5) annual report expense, $3,000.

Commodities have increased $500 (4.6 percent) to compensate for inflation.

Beginning with 1978 the Water Utility adopted the standard City system of object codes, but such line item amounts are not available for 1977 actuals.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$ 84,380	$ 72,817	$ 72,476
121 Employee Benefits	453,982	515,774	469,579
TOTAL PERSONAL SERVICES	$538,362	$588,591	$542,055
CONTRACTUAL SERVICES			
210 Utilities		$ --	$ --
220 Communications		1,080	1,800
230 Transportation		5,495	5,115
240 Advertising		900	--
250 Insurance		108,100	90,548
260 Dues and Subscriptions		14,405	8,350
270 Professional Services		37,300	51,550
280 Maint. of Bldgs & Improvements		--	--
290 Maintenance of Equipment		--	--
295 Other Contractual Services		52,825	76,278
TOTAL CONTRACTUAL SERVICES		$220,105	$233,641
COMMODITIES			
310 Office Supplies		$ 11,200	$ 12,550
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		1,000	1,000
380 Operating Supplies - Construction		--	--
390 Minor Apparatus and Tools		--	--
395 Other Commodities		750	--
TOTAL COMMODITIES		$ 12,950	$ 13,550
CAPITAL OUTLAY			
410 Land		$ --	$ --
420 Buildings		--	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		--	--
450 Vehicular Equipment		--	--
460 Operating Equipment		--	--
470 Other Capital Outlay		--	--
TOTAL CAPITAL OUTLAY		$ --	$ --
SUB-TOTAL	$538,362	$821,646	$789,246
550 Administrative Services		$ 97,300	$ 97,300
Add: 1977 Material (Contractual Services and Commodities)	$144,498		
517 Administrative Expenses Transfer			2,000
GRAND TOTAL	$682,860	$918,946	$888,546

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WATER UTILITY	WATER	WATER ADMINISTRATION	589-80-580-50000

WORK PROGRAM

The Administration Division supervises all operations of the Water and Sewer Utilities. For 1979 this division will maintain the fiscal conditions of both utilities and their certifications with State and Federal agencies and with bondholders. The cross connection control program will continue, with the Health Department serving as regulating agency. For 1979 this division will give special attention to the proposed Corbin Reservoir project and to the development of future water supply sources.

During late 1978 the Hydrologist position in this division was eliminated as part of a reorganization. Responsibilities previously assigned to this position have been distributed to other professional staff, who use the department's minicomputer to assist them in hydrological calculations and research. A Typist-Clerk position was added in the Production and Pumping Division as part of this reorganization, in part to input hydrological data into the minicomputer.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Director of Water and Water Pollution Control	1	1	1	2256-3187	$35,728	$38,242
Hydrologist	1	1	0	--	21,503	--
Executive Assistant	1	1	1	1177-1551	15,713	17,610
Management Trainee	1	1	1	948-1244	10,893	11,686
Administrative Secretary	1	1	1	807-1056	11,500	12,104
Sub-Total	5	5	4		$95,337	$79,642
Add: Longevity					839	789
Less: Net charged to Water Pollution Control					(7,074)	(7,955)
Charged to Capital Improvements					(16,285)	(--)
Total					$72,817	$72,476
Full-Time Equivalent	5	5	4			
First Quarter						$19,278
Second Quarter						16,742
Third Quarter						19,569
Fourth Quarter						16,887
TOTAL						$72,476

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WATER UTILITY	WATER	UTILITY IMPROVEMENT FUND	587-80

SUMMARY OF UTILITY IMPROVEMENT FUND

Type of Capital Improvement	1979 Budget
Structures	$ 167,800
Mains and Accessories	428,151
Services	263,926
Meters	339,293
Office Equipment and Furniture	400
Transportation Equipment	59,250
Tools and Work Equipment	116,050
TOTAL	$1,374,870

SEWER UTILITY FUND SUMMARY

	Actual 1977	Estimated 1978	Budget 1979
Unencumbered Cash Balance - January 1	$2,421,634	$2,430,314	$1,592,211
Revenues			
Sewer Service Collections	$3,315,646	$3,325,000	$3,425,000
Special Sewer Charges	253,508	205,000	211,000
Sewer Permits	19,343	21,000	21,000
Interest	174,140	150,000	150,000
Sewer Taps and Wyes	18,315	15,000	16,000
Fed. Contributions & Others	578,918	1,500	--
Total Operating Revenues	$4,359,870	$3,717,500	$3,823,000
Total Revenues and Cash Balance	$6,781,504	$6,147,814	$5,415,211
Expenditures			
Water Pollution Control	$ 802,650	$ 971,988	$1,066,022
Sanitary Sewer Maintenance	850,202	1,035,156	1,133,205
Collection Expense	379,724	414,477	426,434
Emergency Fund	-0-	20,000	50,000
Employees' Benefits	201,078	288,882	312,156
Overcharge Refunds & Others	7,615	20,000	--
Sub-Total	$2,241,269	$2,750,503	$2,987,817
Debt Service	1,458,400	1,296,000	1,546,000
Utility Improvements	651,521	509,100	881,394
Total Expenditures	$4,351,190	$4,555,603	$5,415,211
Unencumbered Cash Balance, December 31	$2,430,314	$1,592,211	$ -0-

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
SEWER UTILITY	WATER	WATER POLLUTION CONTROL	576-80-990-50310

BUDGET COMMENTS

The adopted 1979 budget for this division has increased $94,034 (9.7 percent) over the 1978 amount. Increases are primarily in salaries and wages and in electricity.

Personal Services have increased $47,823 (10.6 percent) due to the salary improvement, normal merit increases and the reclassification of two Laborer I positions to Maintenance Worker positions.

Contractual Services have increased $53,506 (17.8 percent), due to the net effect of increased electricity rates and usage ($58,000) and various economies. The Other Contractual Services allocation (Account 295) includes (1) rental of one Official Motor Pool vehicle, $1,620, (2) office rent, $3,870, (3) Equipment Pool rental expense, $55,570, (4) services of Water Department Laboratory, $40,000 and (5) services of a crane for removal and replacement of digester gas domes and main pumps, $600.

Commodities have decreased $5,145 (2.4 percent).

One office chair is budgeted for replacement in the amount of $150.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$351,694	$451,205	$499,028
120 Employee Claims	--	--	
TOTAL PERSONAL SERVICES	$351,694	$451,205	$499,028
CONTRACTUAL SERVICES			
210 Utilities	$179,253	$174,200	$232,200
220 Communications	1,040	1,110	1,200
230 Transportation	1,116	1,245	1,215
240 Advertising	28	100	50
250 Insurance	7,756	9,960	17,384
260 Dues and Subscriptions	152	992	1,000
270 Professional Services	--	250	50
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	88,101	113,396	101,660
TOTAL CONTRACTUAL SERVICES	$277,446	$301,253	$354,759
COMMODITIES			
310 Office Supplies	$ 1,560	$ 1,600	$ 1,600
320 Clothing and Linen	1,191	875	785
330 Food, Drugs & Chemicals	590	1,150	800
340 Opr. Supplies - Buildings & Improvements	10,828	90,875	94,850
350 Repair Parts - Buildings & Improvements	61,161	47,550	43,300
360 Operating Supplies - Equipment	3,747	6,750	6,750
370 Repair Parts - Equipment	83,685	65,430	61,000
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	2,592	3,000	3,000
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$165,354	$217,230	$212,085
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	713	--	150
450 Vehicular Equipment	--	--	--
460 Operating Equipment	7,483	2,300	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 8,196	$ 2,300	$ 150
SUB-TOTAL	$802,690	$971,988	$1,066,022
Less: Reimbursements	(40)		
GRAND TOTAL	$802,650	$971,988	$1,066,022

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
SEWER UTILITY	WATER	WATER POLLUTION CONTROL	576-80-990-50310

WORK PROGRAM

The Water Pollution Control Division, an operating division of the Water Department funded entirely from the Sewer Utility, operates and maintains the sewage treatment plants.

All raw sewage entering the sewer system receives primary treatment at either Plant No. 1, constructed in 1931, or Plant No. 2, constructed in 1960. All sewage receives secondary treatment at Plant No. 2, regardless of its point of entry into the system.

During 1979 this division will continue to maintain an 85 percent reduction in biochemical oxygen demand (BOD) and suspended solids in treated waste water. Discharge effluent will be maintained at a monthly average of less than 30 mg/l BOD and suspended solids, in accordance with Federal standards. A sludge dewatering facility began full operation at Plant No. 2 during 1978. The facility shortens time required to properly prepare sludge for landfill disposal from two to three years to only one day.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Superintendent of WPC	1	1	1	1694-2390	$ 27,052	$ 28,674
WPC Operations Supervisor	1	1	1	1314-1734	19,178	20,808
WPC Maintenance Supervisor	1	1	1	1177-1551	17,108	18,614
General Supervisor	2	3	3	948-1244	37,826	44,774
WPC Plant Operator	13	16	16	898-1177	189,814	210,289
Maintenance Mechanic	3	4	4	898-1115	43,984	49,846
Equipment Operator II	1	2	2	851-1000	19,725	22,937
Maintenance Worker	1	1	3	766-898	10,275	29,216
Custodial Worker II	2	2	1	766-898	27,310	9,610
Equipment Operator I	2	2	3	766-898	26,531	29,358
Secretary	1	1	1	726-1000	9,069	9,571
Laborer I	3	3	1	726-851	8,341	9,079
Laborer I (Seasonal)	2	0	0	---	--	--
Custodial Worker I (PT-50%)	1	0	0	---	--	--
Sub-Total	33	37	37		$436,213	$482,776
Add: Longevity					5,588	5,967
Shift Differential					2,330	2,330
Net charge from Water Administration					7,074	7,955
TOTAL					$451,205	$499,028
Full-Time Equivalent	31	37	37			
First Quarter						$133,240
Second Quarter						114,776
Third Quarter						135,238
Fourth Quarter						115,774
TOTAL						$499,028

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
SEWER UTILITY	WATER	SANITARY SEWER MAINTENANCE	576-80-325-50320

BUDGET COMMENTS

The 1979 adopted budget for this function has increased $98,049 (9.5 percent) over the 1978 amount.

Personal Services have increased $81,675 (11.8 percent), in part due to the addition of an Administrative Aide I position for improved recordkeeping ($8,359).

Contractual Services have increased $50,281 (21.7 percent) due to higher electrical and telephone circuit rates and to increase equipment rental expense. Account 295 includes (1) equipment rental, $166,925, (2) Official Motor Pool, $2,640, (3) Data Processing, $3,158, (4) Central Maintenance Facility expense, $43,047, (5) Microfilming expense, $4,150, (6) photocopy machine rental, $630, and (7) time clock maintenance, $50.

Commodities have remained approximately level due to various economies compensating for inflationary effects.

Capital Outlay is budgeted as follows: (1) replacement metal detector, $195, (2) file cabinet for record expansion, $193, (3) desk, $281, (4) office chair, $97, (5) calculator, $185, and (6) typewriter, $622. For all items except the metal detector amounts represent only 84 percent of total cost. The last four items listed support the new position.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$599,244	$692,883	$774,558
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$599,244	$692,883	$774,558
CONTRACTUAL SERVICES			
210 Utilities	$ 35,970	$ 33,549	$ 42,000
220 Communications	8,304	3,848	11,750
230 Transportation	399	--	500
240 Advertising	7	--	25
250 Insurance	--	3,192	6,959
260 Dues and Subscriptions	135	--	150
270 Professional Services	242	--	300
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	138,695	191,414	220,600
TOTAL CONTRACTUAL SERVICES	$183,752	$232,003	$282,284
COMMODITIES			
310 Office Supplies	$ 1,990	$ 1,280	$ 2,530
320 Clothing and Linen	965	2,300	1,500
330 Food, Drugs & Chemicals	14,358	20,094	20,000
340 Opr. Supplies - Buildings & Improvements	77	300	100
350 Repair Parts - Buildings & Improvements	23,694	33,840	27,300
360 Operating Supplies - Equipment	14,767	11,740	16,000
370 Repair Parts - Equipment	4,816	168	1,260
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	5,356	5,145	6,100
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 66,023	$ 74,867	$ 74,790
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	450	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	286	--	1,378
450 Vehicular Equipment	--	3,500	--
460 Operating Equipment	17,497	31,903	195
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 18,233	$ 35,403	$ 1,573
SUB-TOTAL	$867,252	$1,035,156	$1,133,205
Less: Reimbursed Expenditures	$(17,050)		
GRAND TOTAL	$850,202	$1,035,156	$1,133,205

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
SEWER UTILITY	WATER	MAINTENANCE SANITARY SEWER	576-80-325-50320

WORK PROGRAM

This division maintains more than 1,200 miles of sanitary sewer laterals and mains. The sanitary sewer system is divided into north and south zones by Douglas Avenue for maintenance purposes. Each zone operates a program consisting of inspections, high pressure water cleaning, rodding, lift station maintenance, pipe and manhole maintenance, and operations necessary to meet emergency needs.

Emphasis is given to televising new construction, as a means of preventing problems from developing. The overall objective of the preventative maintenance activities is to eliminate infiltration of ground water into the system, and thereby maintain adequate sewage flow throughout the system and reduce the volume of raw sewage transported to the treatment plants.

For 1979 an Administrative Aide I position is being added, to enable improved record keeping, especially for construction-related work activity.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Senior Engineer	1	1	1	1511-2011	$ 22,479	$ 24,137
Sewer Maintenance Supervisor	1	1	1	1314-1734	19,178	20,808
Sewer Inspector	2	2	2	948-1244	27,254	29,850
General Supervisor	1	1	1	948-1244	13,627	14,925
Administrative Aide II	1	1	1	948-1244	13,627	14,925
Engineering Aide III	1	1	1	948-1244	12,876	14,925
T.V. Technician	4	4	4	898-1177	47,458	49,977
Labor Supervisor	2	2	3	898-1115	24,336	38,563
Maintenance Mechanic	1	1	1	898-1115	12,168	13,378
Lift Station Operator	2	2	2	807-1056	23,000	25,340
Administrative Aide I	0	0	1	807-1056	--	9,951
Equipment Operator II	24	24	25	851-1000	246,981	282,686
Engineering Aide I	1	1	1	726-948	9,865	11,371
Equipment Operator I	21	21	18	766-898	187,400	179,303
Laborer I	16	16	17	726-851	132,704	158,544
Sub-Total	78	78	79		$792,953	$888,683
Add: Shift Differential Pay					$ 936	$ 936
Longevity					8,940	8,500
Charge- Street Maint.					12,964	13,881
Charge-Public Works Admin					9,068	10,093
Less: Charge-Storm Drains (16%)					(131,978)	(147,535)
TOTAL					$692,883	$774,558
Full-Time Equivalent	78	78	79			
First Quarter						$206,032
Second Quarter						178,923
Third Quarter						209,906
Fourth Quarter						179,697
TOTAL						$774,558

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
SEWER UTILITY	WATER	ACCOUNTING DIVISIONS	576-80

CHARGES FOR ADMINISTRATIVE, MANAGEMENT AND LEGAL SERVICES - 578-80-700-50330

	Actual 1977	Budget 1978	Budget 1979
TOTAL (Contractual Services)	$379,724	$414,477	$426,434

The total 1979 budgeted amount of $426,434 is allocated as follows:

Water Department	$346,354
Controller's Office	18,640
Budget and Management	2,880
Purchasing	7,440
Retirement and Insurance	480
Treasury	33,280
City Manager's Office	4,480
City Clerk	2,080
Personnel	8,640
Department of Law	2,160
TOTAL 1979 CHARGES	$426,434

EMERGENCY FUND - 576-80-700-50350

	Actual 1977	Budget 1978	Budget 1979
TOTAL EMERGENCY FUND	$ -0-	$ 20,000	$ 50,000

Unforeseen circumstances may arise that will require major repairs to sanitary sewer systems and sewage treatment facilities. Such repairs are usually of an emergency nature and are unpredictable as to cost. These situations are difficult to adequately anticipate in order to budget for them in the Water Pollution Control and Sanitary Sewer Maintenance budgets. Therefore, in the event emergency or other unbudgeted repairs are necessary, this $50,000 is available, subject to the City Manager's approval.

EMPLOYEE BENEFITS - 576-80-700-50360

	Actual 1977	Budget 1978	Budget 1979
TOTAL EMPLOYEE BENEFITS	$201,078	$288,882	$312,156

SEWER UTILITY DEBT SERVICE - 576-80-660-70340

	Actual 1977	Budget 1978	Budget 1979
TOTAL DEBT SERVICE	$1,458,400	$1,296,000	$1,546,000

REVENUE REFUNDS - 576-80-700-50390

	Actual 1977	Budget 1978	Budget 1979
TOTAL REVENUE REFUNDS	$ 7,615	$ 20,000	$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
REFUSE COLLECTION UTILITY	PUBLIC WORKS	ALL	571-76-315-50000

SUMMARY OF REVENUES AND EXPENDITURES

The Refuse Collection Utility has been eliminated for 1979. The actual 1977 and budget 1978 data are shown for historical and accounting purposes only.

Revenues	Actual 1977	Budget 1978
Unencumbered Cash Balance, January 1	$ 143,781	$ 90,087
Service Charges		
Regular Volume	$ 861,678	$ 997,350
Limited Volume	212,668	252,181
Commercial	118,256	129,393
Special Pickups	7,052	8,137
Other Revenues	1,594	--
Total Service Charges	$1,201,248	$1,387,061
Community Development Act	63,617	65,000
Total Revenues	$1,264,865	$1,452,061
Total Revenues and Cash Balance	$1,408,646	$1,542,148
Expenditures		
Operations	$1,102,889	$1,291,470
Employee Benefits	215,670	250,678
Total Expenditures	$1,318,559	$1,542,148
Unencumbered Cash Balance, December 31	$ 90,087	$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
REFUSE COLLECTION UTILITY	PUBLIC WORKS	REFUSE COLLECTION	571-76-315-50000

BUDGET COMMENTS

The Refuse Collection Utility has been eliminated for 1979. The actual 1977 and budget 1978 data are shown for historical and accounting purposes only.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$ 829,706	$ 926,729	
120 Employee Claims	--	--	
TOTAL PERSONAL SERVICES	$ 829,706	$ 926,729	
CONTRACTUAL SERVICES			
210 Utilities	$ 3,819	$ 6,000	
220 Communications	2,090	2,500	
230 Transportation	566	600	
240 Advertising	--	--	
250 Insurance	6,546	7,700	
260 Dues and Subscriptions	40	75	
270 Professional Services	--	--	
280 Maint. of Bldgs & Improvements	--	--	
290 Maintenance of Equipment	--	--	
295 Other Contractual Services	73,166	69,622	
TOTAL CONTRACTUAL SERVICES	$ 86,227	$ 86,497	
COMMODITIES			
310 Office Supplies	$ 14,229	$ 13,000	
320 Clothing and Linen	657	750	
330 Food, Drugs & Chemicals	438	400	
340 Opr. Supplies - Buildings & Improvements	701	700	
350 Repair Parts - Buildings & Improvements	244	1,350	
360 Operating Supplies - Equipment	98,637	104,994	
370 Repair Parts - Equipment	48,083	45,000	
380 Operating Supplies - Construction	--	200	
390 Minor Apparatus and Tools	2,247	4,000	
395 Other Commodities	1,442	4,000	
TOTAL COMMODITIES	$ 166,678	$ 174,394	
CAPITAL OUTLAY			
410 Land	$ --	$ --	
420 Buildings	--	--	
430 Improvements Other Than Bldgs.	--	--	
440 Office Equipment	--	--	
450 Vehicular Equipment	892	100,000	
460 Operating Equipment	--	--	
470 Other Capital Outlay	--	--	
TOTAL CAPITAL OUTLAY	$ 892	$ 100,000	
SUB-TOTAL	$1,083,503	$1,287,620	
Add: Employee Benefits	$ 215,670	$ 250,678	
Administrative Charges	19,386	19,386	
Less: Revised Budget Reduction due to 1979 Elimination of Refuse Collection		(15,536)	
GRAND TOTAL	$1,318,559	$1,542,148	

FORM 22-002 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
REFUSE COLLECTION UTILITY	PUBLIC WORKS	REFUSE COLLECTION	571-76-315-50000

WORK PROGRAM

The Refuse Collection Utility has been eliminated for 1979. The actual 1977 and budget 1978 data are shown for historical and accounting purposes only.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Sanitation Director	1	1			$ 25,541	
Refuse Collection Supervisor	1	1			17,035	
Sanitation Equipment Maintenance Supervisor	1	1			15,816	
Administrative Assistant	1	1			12,739	
Automotive Mechanic	3	3			38,628	
Sanitation Service Representative	1	1			12,168	
Radio Dispatcher	1	1			10,824	
Labor Supervisor	3	3			36,504	
Refuse Collection Equipment Operator	30	30			326,448	
Account Clerk II	1	1			9,673	
Storekeeper I	1	1			9,714	
Refuse Collection Worker	40	40			363,633	
Account Clerk I	2	2			18,879	
Automotive Service Worker	1	1			8,129	
Security Guard	2	2			16,375	
Clerk II	1	1			6,884	
Sub-Total	90	90			$928,990	
Add: Longevity					$ 16,018	
Less: Amount Charged to Refuse Disposal					$(18,279)	
TOTAL					$926,729	
Full-Time Equivalent	90	90				

FORM 22-003 (R)

AIRPORT REVENUE FUND

	Actual 1977	Budget 1978	Budget 1979
Unencumbered Cash Balance, January 1	$5,617,318	$4,078,596	$1,532,676
Federal Aviation Administration	1,239,411	6,909,000	3,828,000
	$6,856,729	$10,987,596	$5,360,676
Operating Revenue			
Airfield	$ 582,442	$ 590,900	$ 860,000
Hangars and buildings	385,879	400,000	465,000
Terminal building area	1,210,208	1,300,000	1,562,000
Systems and services	347,652	385,000	635,000
Miscellaneous revenue	3,991	5,500	2,000
Leased sites	28,069	24,000	28,000
Interest income	271,033	285,500	294,500
Gate cards	3,398	5,000	3,500
Total Operating Revenue	$2,832,672	$2,995,900	$3,850,000
Total Unencumbered Cash and Revenue	$9,689,401	$13,983,496	$9,210,676
Operating Expense			
Administration	$ 280,408	$ 332,008	$ 377,009
Airfield Maintenance	365,554	378,416	499,070
Building Maintenance	322,285	314,388	339,329
Custodial	139,694	153,840	191,369
Engineering and Planning	106,430	135,785	153,562
Safety	535,185	549,623	613,356
Systems and Operations	456,016	432,910	484,254
Total Operating Expense	$2,205,572	$2,296,970	$2,657,949
Debt Service	$1,039,617	$1,113,850	$1,131,125
Construction (cap. assets)	$2,365,616	$9,040,000	$4,359,614
Total Expense	$5,610,805	$12,450,820	$8,148,688
Unencumbered Cash Balance, December 31	$4,078,596	$1,532,676	$1,061,988

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
AIRPORT	AIRPORT AUTHORITY	WICHITA MID-CONTINENT AIRPORT	504-06-250-50000

BUDGET COMMENTS

The Airport budget for 1979 of $3,789,074 represents an increase of $378,254 (11.0 percent) above the 1978 budget of $3,410,820.

Personal Services reflect an increase of $141,432. Of this increase $9,437 is due to the addition of a Custodial Worker II position. Shift differential pay is included in the 1979 budget in the amount of $23,809. The balance of the increase is due to the salary improvements, merit increases, and longevity.

Contractual Services increased $113,567. The most significant increases are reflected in Accounts 210-Utilities and 295 - Other Contractual Services. Account 295 contains expenses related to employee benefits ($328,553), Chamber of Commerce Aviation Budget ($38,000), and office equipment rental ($10,997).

Commodities have increased $34,980.

Capital Outlay of $108,600 in 1978 includes the following: 3 - three ton trucks ($80,000), 1 pickup truck ($6,000), 1-4 door sedan f/security ($5,000), 1-van ($5,000), 2-truck sanders ($10,000), 1-boiler analyzer ($1,000), and 2 commercial buffers ($1,600).

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$1,122,099	$1,239,890	$1,379,811
120 Employee Claims	--	13,391	14,902
TOTAL PERSONAL SERVICES	$1,122,099	$1,253,281	$1,394,713
CONTRACTUAL SERVICES			
210 Utilities	$ 456,892	$ 338,000	$ 385,320
220 Communications	19,685	16,925	15,537
230 Transportation	17,261	11,800	13,422
240 Advertising	225	50	53
250 Insurance	53,639	69,760	68,359
260 Dues and Subscriptions	6,224	5,550	8,899
270 Professional Services	3,666	5,600	12,991
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	239,937	320,859	377,530
TOTAL CONTRACTUAL SERVICES	$ 797,529	$ 768,544	$ 882,111
COMMODITIES			
310 Office Supplies	$ 10,466	$ 15,570	$ 13,405
320 Clothing and Linen	6,567	9,100	11,108
330 Food, Drugs & Chemicals	32,735	2,375	16,897
340 Opr. Supplies - Buildings & Improvements	41,756	57,400	30,172
350 Repair Parts - Buildings & Improvements	133,384	78,750	128,744
360 Operating Supplies - Equipment	10,760	7,250	40,602
370 Repair Parts - Equipment	40,112	56,700	30,597
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	364	10,400	1,000
TOTAL COMMODITIES	$ 276,144	$ 237,545	$ 272,525
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	6,491	1,400	--
450 Vehicular Equipment	2,646	20,200	96,000
460 Operating Equipment	475	15,000	12,600
470 Other Capital Outlay	188	1,000	--
TOTAL CAPITAL OUTLAY	$ 9,800	$ 37,600	$ 108,600
SUB-TOTAL	$2,205,572	$2,296,970	$2,657,949
Debt Service	$1,039,617	$1,113,850	$1,131,125
GRAND TOTAL	$3,245,189	$3,410,820	$3,789,074

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
AIRPORT	AIRPORT AUTHORITY	MID-CONTINENT AIRPORT	504-06-250-50000

WORK PROGRAM

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

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Director of Aviation	1	1	1	2256-3187	$ 36,077	$ 38,242
Airport Manager	1	1	1	2011-2840	30,350	33,198
Director of Engineering & Planning	1	1	1	1899-2681	30,350	32,171
Assistant Airport Manager	0	1	1	1600-2256	18,645	19,516
Director of Administration	1	1	1	1600-2256	24,116	26,347
Airport Bldg. Maint. Supt.	1	1	1	1427-2011	21,503	22,793
Airport Field Maint. Supt.	1	1	1	1314-1734	18,604	20,808
Admin. Asst. to the Director	1	1	1	1314-1734	15,679	16,456
Senior Safety Officer	2	2	2	1244-1640	36,225	39,359
Asst. Airport Bldg. Maint. Supv.	1	1	1	1244-1640	18,113	15,573
Airport Equipment Maint. Supv.	1	1	1	1177-1551	16,306	18,267
Safety Supervisor	4	4	4	1115-1467	64,641	70,439
Airport Field Maint. Supv.	1	1	1	1056-1389	12,740	14,772
Airport Bldg. Maint. Supv.	1	1	1	1056-1389	12,040	15,249
Airport Clerk	1	1	1	1056-1389	14,455	16,250
Construction Supervisor III	1	1	1	1000-1314	14,423	15,768
Safety Officer II	20	20	20	1000-1314	280,843	303,040
Engineering Technician I	2	2	2	1000-1314	27,217	30,601
Airport Bldg. Maint. Mech.	2	2	3	948-1244	26,503	42,431
Administrative Aide II	2	2	3	948-1244	25,289	41,968
Accountant I	1	1	1	948-1244	12,876	14,925
Safety Officer I	4	4	4	948-1244	43,020	48,631
Automotive Mechanic	2	2	2	898-1177	23,250	25,984
Parts and Records Mechanic	1	1	1	898-1177	12,195	13,782
Airport Custodial Supv.	1	1	1	898-1177	12,876	14,128
Airport Gardening Supv. II	1	1	1	898-1177	12,876	14,128
Maintenance Mechanic	6	6	5	851-1115	70,554	65,217
Administrative Secretary	2	2	1	851-1115	22,466	13,378
Engineering Aide II	1	1	1	807-1056	11,500	12,670
Secretary	1	1	2	726-1000	9,867	20,866
Engineering Aide I	2	2	2	726-948	18,062	19,510
Equipment Operator II	0	0	1	766-1000	--	11,371
Custodial Worker II	3	3	4	689-898	28,287	40,523
Equipment Operator I	8	8	7	689-898	74,532	69,789
Maintenance Worker	1	1	1	689-898	9,347	10,604
Laborer I	2	2	2	654-851	16,258	18,157
Custodial Worker I	8	8	8	621-807	67,977	76,098
Typist Clerk	1	1	0	---	7,464	--
Apprentice Worker	1	1	1	533-689	5,898	7,084
Laborer I (P.T. 50%)	1	1	1	654-851	4,065	4,539
Apprentice Worker (03-09)	3	3	3	533-689	9,874	9,600
	95	96	97		$1,217,363	$1,334,232
Add: Longevity					11,281	11,770
Shift Differential					11,246	23,809
TOTAL					$1,239,890	$1,379,811
Full-Time Equivalent	93	94	95			

AIRPORT

ESTIMATE OF REVENUE

	Actual 1977	Budget 1978	Budget 1979
Airfield:			
Flight fees, scheduled airlines	$ 340,043	$ 344,000	$ 445,000
Flight fees, nonscheduled airlines	10,105	11,700	52,000
Field charges, fixed base operators	3,600	4,200	4,200
Aircraft parking charges	1,980	2,200	2,000
Aviation fuel (Net)	166,271	167,000	286,800
Flight fees	51,140	52,000	60,000
Ground handling	9,303	9,800	10,000
	582,442	590,900	860,000
Hangars and buildings:			
Rental, airlines	3,734	4,000	4,000
Rental, fixed base operators	170,215	175,000	225,000
Rental, aircraft service agencies	23,333	25,000	24,000
Rental, fuel storage	1,139	1,200	2,000
Rental, industrial agencies	27,227	27,300	25,000
Rental, federal government	56,533	57,000	55,000
Rental, other buildings	103,698	110,500	130,000
	385,879	400,000	465,000
Terminal Building:			
Rental, airlines	92,287	100,000	117,000
Rental, agencies serving aviation	7,177	7,000	7,000
Rental, office tenants	2,683	4,000	2,500
Rental, food services	107,481	112,500	180,000
Rental, car rental agencies	274,321	277,000	325,000
Rental, coin operated services	1,068	2,000	1,500
Fees, advertising media	44,168	48,000	45,000
Fees, ground transportation services	9,098	10,000	6,000
Fees, passenger insurance	15,450	19,500	15,000
Rental, federal government	159,152	177,000	170,000
Rental, concourse	142,130	158,000	155,000
Rental, auto parking	355,193	385,000	538,000
	1,210,208	1,300,000	1,562,000
Systems and services:			
Electricity	118,037	121,000	250,000
Water	4,194	4,800	4,800
Gas	37,406	44,800	50,000
Crops	4,537	21,000	45,000
Other services	22,236	14,500	15,000
Jobbing and contract work	39,174	46,400	40,000
Security	122,068	132,500	230,200
	347,652	385,000	635,000
Other Revenue:			
Leased sites	28,069	24,000	28,000
Interest Income	271,033	285,500	294,500
Gates cards	3,398	5,000	3,500
Miscellaneous	3,991	5,500	2,000
	306,491	320,000	328,000
Total estimated and actual revenue	$2,832,672	$2,995,900	$3,850,000

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GAS UTILITY	WATER	GAS UTILITY	521-80-780-50000

The Gas Utility budget for 1979 totals $7,450,000. The major expenditures in this fund will be made from the Gas Purchases account. 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 purchase of gas for distribution, the adopted budget has been set on the estimated maximum. The Debt Service account will pay for servicing of the initial bond issue only.

Cost pools identified in the Operations and Maintenance budget are established as separate activities. Salaries shown in the personnel page for this utility are spread throughout the activities of the Operations and Maintenance budget. Personnel authorized for 1979 include the addition of one seasonal Field Pressure Operator and one Administrative Aide, approved during the 1979 budget hearings. Also, after adoption of the 1978 budget, the following additional personnel were authorized: One full-time Field Pressure Operator, two seasonal Field Pressure Operators, and an Accountant II, who formerly appeared in the Economic Development Department budget while being charged to the Gas Utility. The addition of field workers reflects reorganization in the Gas Utility from seasonal to year-round operation, as well as the establishment of a full-time position in order to reduce costs accumulated through overtime.

	Actual 1977	Estimated 1978 (Revised)	Estimated 1979
REVENUES			
Cash Balance, January 1	$ --	$ --	$ --
Natural Gas Sales	4,364,757	4,870,000	7,400,000
Interest Earnings	51,546	50,000	50,000
Total Revenues and Cash Balance	$4,416,303	$4,920,000	$7,450,000
Less: Expenditures	$4,416,303	$4,920,000	$7,450,000
	$ --	$ --	$ --
EXPENDITURES			
Gas Purchases	$	$3,301,287	$5,675,481
Transportation of Gas		310,250	310,250
Operations and Maintenance Expenses:			
Gathering System			60,640
Scrubber			1,765
Dehydrator			10,559
Compressor Station			278,279
Air Stabilization Plant			19,859
Distribution			48,277
Calorimeters and Gravitometers			6,749
Administration and General			203,122
Total Operations and Maintenance		$ 520,000	$ 629,250
Gas Service Distribution Cost		60,000	84,000
Current Debt Service		523,463	508,200
Bond Reserve Account		60,000	60,000
Utility Improvement Fund		60,000	60,000
Redemption and Pre-Pay Fund		60,000	60,000
Capital Improvements		25,000	62,819
Total Expenditures		$4,920,000	$7,450,000
Unencumbered Cash Balance, December 31		$ --	$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GAS UTILITY	WATER	GAS UTILITY	521-80-780-50000

WORK PROGRAM

The Wichita Gas Utility was established to insure that gas is available to keep Wichita industries operating during curtailment periods.

The Gas Utility operates two separate systems. The gathering system located in the Spivey Well Fields consists of 18.5 miles of gathering pipeline and twenty 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, three calorimeters, and one gravitometer, and 15.75 miles of distribution line connecting Boeing, Cessna, Beech, Coleman, Davis, Dubuque Packing Inc., Gates-Learjet, and MBPXL.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Gas Utility Superintendent	0	1	1	1794-2531	$ 23,237	$ 24,137
Compressor Station Operator	1	1	1	1349-1794	14,844	17,516
Distribution Service Worker	1	1	1	1244-1640	15,644	16,387
Field Pressure Operator	2	2	3	1244-1640	29,373	46,720
Field Pressure Operator Seasonal (01-03 and 10-12)	0	0	3	1244-1640	--	22,388
Accountant II	0	0	1	1115-1467	--	16,628
Administrative Aide I	0	0	1	807-1056	--	9,950
Sub-Total	4	5	11		$ 83,098	$153,726
Overtime					29,930	41,163
Standby						900
Shift Differential						810
Longevity						102
Add: Amount charged from Industrial Development Office					32,201	--
Total					$145,229	$196,701
Full-Time Equivalent	4	5	9.5			
First Quarter						$ 56,480
Second Quarter						41,078
Third Quarter						46,483
Fourth Quarter						52,660
TOTAL						$196,701

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
REFUSE DISPOSAL UTILITY	PUBLIC WORKS	REFUSE DISPOSAL	709-76-315-50000

REFUSE DISPOSAL UTILITY
SUMMARY PAGE

ACCOUNT CLASSIFICATION	Actual 1977	Budget 1978	Budget 1979
Personal Services	$232,764	$258,625	$ 283,578
Contractual Services	19,416	48,168	99,323
Commodities	235,459	275,948	328,660
Capital Outlay	117,675	104,450	151,500
Employee Benefits	59,806	68,828	75,247
Reserve for Improvements	--	--	193,443
TOTAL EXPENDITURES	$665,120	$756,019	$1,131,751

FUND SUMMARY OF REVENUES AND EXPENDITURES
REFUSE DISPOSAL UTLITY

Revenues			
Unencumbered Cash Balance, January 1	$315,919	$266,069	$ 242,077
Refuse Disposal Fees	615,270	732,027	889,674
TOTAL	$931,189	$998,096	$1,131,751
Expenditures			
Operations	$665,120	$756,019	$ 938,308
Reserve for Improvements	--	--	193,443
TOTAL	$665,120	$756,019	$1,131,751
Unencumbered Cash Balance, December 31	$266,069	$242,077	--

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
REFUSE DISPOSAL	PUBLIC WORKS	REFUSE DISPOSAL	709-76-315-50000

BUDGET COMMENTS

The 1979 budget of $1,131,751 reflects an increase of $375,732 above the 1978 budget of $756,019.

Personal Services increased $24,953 due to merit increases, the salary improvement and longevity. Total number of positions remains at 22.

Contractual Services reflect an increase of $51,155. Of this increase, $1,055 is required for increased insurance rates, $45,000 for the indigent refuse collection (to be recovered through revised landfill fees as authorized by the City Commission), and $5,000 for increased monies required for the bulky waste program.

Commodities represent an increase of $52,712. Of this increase, $12,440 occurs in Account 360 and is due to higher prices for lubricants, fuel, oil and supplies for equipment. Account 370 reflects an increase of $39,414 to provide funds for the maintenance requirements of equipment in use.

The Capital Outlay allocation of $151,500 in 1979 provides for the installation of a fence at Brooks Landfill ($10,000), replacement of a bulldozer and purchase of a wood-chipper ($130,000), hot water washer for equipment ($2,500), air compressor ($2,000), portable welder trailer ($2,000) and replacement of a pickup ($5,000).

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$229,852	$255,713	$280,666
120 Employee Claims	2,912	2,912	2,912
TOTAL PERSONAL SERVICES	$232,764	$258,625	$283,578
CONTRACTUAL SERVICES			
210 Utilities	$ 1,254	$ 2,500	$ 2,500
220 Communications	545	527	627
230 Transportation	73	300	300
240 Advertising	--	--	--
250 Insurance	1,558	2,145	3,200
260 Dues and Subscriptions	35	50	50
270 Professional Services	--	25,000	30,000
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	15,951	17,646	62,646
TOTAL CONTRACTUAL SERVICES	$ 19,416	$ 48,168	$ 99,323
COMMODITIES			
310 Office Supplies	$ 2,755	$ 2,500	$ 3,258
320 Clothing and Linen	--	500	500
330 Food, Drugs & Chemicals	37	50	50
340 Opr. Supplies - Buildings & Improvements	--	500	500
350 Repair Parts - Buildings & Improvements	521	500	600
360 Operating Supplies - Equipment	51,088	77,898	90,338
370 Repair Parts - Equipment	180,895	193,500	232,914
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	163	500	500
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$235,459	$275,948	$328,660
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	200	--
430 Improvements Other Than Bldgs.	--	4,000	10,000
440 Office Equipment	--	250	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	117,675	100,000	141,500
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$117,675	$104,450	$151,500
SUB-TOTAL	$605,314	$687,191	$863,061
Add: Employee Benefits	$ 59,806	$ 68,828	$ 75,247
Reserve for Improvements			193,443
GRAND TOTAL	$665,120	$756,019	$1,131,751

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
REFUSE DISPOSAL	PUBLIC WORKS	REFUSE DISPOSAL	709-76-315-50000

WORK PROGRAM

This division operates two sanitary landfills. The Chapin site at 3800 S. Hydraulic and the Brooks site at 41st Street North and West Street with the Brooks site providing brush disposal which is a separate operation from the landfill for regular trash. These facilities serve citizens of Wichita, Sedgwick County, and private refuse collection firms.

Work responsibilities include refuse placement, compaction, covering and equipment maintenance. Variable fees are collected from the various categories of users and the revenues pay for the operation of this division.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Refuse Disposal Supervisor	1	1	1	1177-1551	$ 17,108	$ 18,614
General Supervisor	1	1	1	948-1244	13,627	14,925
Equipment Operator II - Heavy	10	10	10	851-1000	112,917	123,152
Refuse Disposal Checker	5	5	5	766-898	46,743	51,880
Account Clerk I	1	1	1	689-898	7,907	8,631
Laborer I	4	4	4	726-851	35,184	39,910
	22	22	22		$233,486	$257,112
Add: Longevity					3,948	4,033
Amount charged for Administrative Services					18,279	19,521
					$255,713	$280,666
First Quarter						$ 75,005
Second Quarter						64,647
Third Quarter						75,944
Fourth Quarter						65,070
						$280,666

Working Capital Funds

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WORKING CAPITAL		ALL	618-675-658-610

WORKING CAPITAL FUND SUMMARY PAGE

Account Classification	Actual 1977	Budget 1978	Budget 1979
Personal Services	$ 946,678	$1,098,457	$1,213,216
Contractual Services	565,349	775,105	610,337
Commodities	1,565,111	1,515,207	1,716,809
Capital Outlay	949,696	923,702	943,972
Add: Depreciation/Inventory	513,940	645,000	761,196
Contingency/Reserve	--	226,136	275,484
Administrative Charges	31,462	31,462	31,462
Sub-Total	$4,572,236	$5,215,069	$5,552,476
Reimbursed Expenditures	(2,912)	--	--
TOTAL	$4,569,324	$5,215,069	$5,552,476

Division	Actual 1977	Budget 1978	Budget 1979
Equipment Fund	$1,780,225	$1,932,453	$2,112,074
Stationery Stores & Duplicating	729,238	752,163	901,969
Official Motor Pool	1,124,077	1,231,989	1,289,400
Central Data Processing	938,696	1,298,464	1,249,033
Sub-Total	$4,572,236	$5,215,069	$5,552,476
Reimbursed Expenditures	(2,912)	--	--
TOTAL	$4,569,324	$5,215,069	$5,552,476

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WORKING CAPITAL	PUBLIC WORKS	EQUIPMENT FUND	618-76-265-50000

EQUIPMENT MOTOR POOL SUMMARY PAGE

EXPENDITURES	Actual 1977	Budget 1978	Budget 1979
Personal Services	$ 282,535	$ 352,735	$ 383,343
Contractual Services	17,277	16,030	19,773
Commodities	568,451	545,377	628,334
Capital Outlay	390,386	418,115	349,172
Sub-Total	$1,258,649	$1,332,257	$1,380,622
Less: Reimbursed Expenditures	(2,830)		
Add: Administrative Charges	17,735	17,735	17,735
Inventory Purchases	503,841	582,461	690,707
Equipment Reserve Fund	--	--	23,010
TOTAL EXPENDITURES	$1,777,395	$1,932,453	$2,112,074
REVENUES			
Unencumbered Cash Balance, January 1	$ 260,119	$ 103,087	$ --
Rental Revenue	1,130,602	1,243,633	1,373,460
Sale of Services and Supplies	16,561	25,000	30,735
Inventory Sales	473,030	535,733	687,879
Other Revenue	170	25,000	20,000
Total Revenue	$1,620,363	$1,829,366	$2,112,074
Total Revenues and Cash Balance	$1,880,482	$1,932,453	$2,112,074
Less: Expenditures	($1,777,395)	($1,932,453)	($2,112,074)
Unencumbered Cash Balance, December 31	$ 103,087	$ --	$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WORKING CAPITAL	PUBLIC WORKS	MAINTENANCE (EQUIPMENT FUND)	618-76-256-50000

BUDGET COMMENTS

The 1979 budget for this activity reflects an increase of 9.3% over 1978 budgeted expenditures.

Personal Services have increased by 8.7% due to merit increases and the salary improvement.

Contractual Services have increased by $3,743 or 23.3% over 1978 levels. Account 295 contains $16,050 for CDP charges.

Commodities show a substantial 15% increase due primarily to additional fuel costs and increases in the cost of repair parts owing to inflation.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$ 282,535	$ 352,735	$ 383,343
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$ 282,535	$ 352,735	$ 383,343
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	2,208	--	1,753
230 Transportation	--	--	500
240 Advertising	19	--	40
250 Insurance	1,000	1,000	1,400
260 Dues and Subscriptions	27	30	30
270 Professional Services	38	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	13,985	15,000	16,050
TOTAL CONTRACTUAL SERVICES	$ 17,277	$ 16,030	$ 19,773
COMMODITIES			
310 Office Supplies	$ 3,082	$ 2,200	$ 3,000
320 Clothing and Linen	518	575	600
330 Food, Drugs & Chemicals	50	--	50
340 Opr. Supplies - Buildings & Improvements	393	400	400
350 Repair Parts - Buildings & Improvements	215	400	200
360 Operating Supplies - Equipment	195,949	189,750	210,000
370 Repair Parts - Equipment	364,269	348,052	410,084
380 Operating Supplies - Construction	9	--	--
390 Minor Apparatus and Tools	3,966	4,000	4,000
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 568,451	$ 545,377	$ 628,334
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	---	--
450 Vehicular Equipment	331	278,744	249,172
460 Operating Equipment	390,055	139,371	100,000
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 390,386	$ 418,115	$ 349,172
SUB-TOTAL	$1,258,649	$1,332,257	$1,380,622
Add: Administrative Charges	$ 17,735	$ 17,735	$ 17,735
Inventory Purchases	503,841	582,461	690,707
Equipment Reserve Fund			23,010
Less: Reimbursed Expenditures	(2,830)		
GRAND TOTAL	$1,777,395	$1,932,453	$2,112,074

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WORKING CAPITAL	PUBLIC WORKS	EQUIPMENT FUND	618-76-265-50000

WORK PROGRAM

It is the responsibility of this division to purchase, repair, and maintain equipment for the various operating divisions of the Public Works Department.

Personnel work in two shifts and thus provide continuous maintenance service. Equipment in the Fund in 1979 includes the following:

Cars, Station Wagons	11	Loaders	12
Vans	26	Road Graders	9
Pick-up Trucks	40	Misc. Motorized Equipment	199
Tractors	34	Misc. Non-Motorized Equipment	85
Cranes	3		
Trucks	108	Total Pieces of Equipment	527

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Equipment Maintenance Supervisor	1	1	1	1314-1734	$ 19,178	$ 19,516
Chief Mechanic	3	3	3	1056-1314	41,204	45,879
Administrative Aide II	1	1	1	948-1244	13,627	14,925
Automotive Mechanic	12	15	15	898-1177	168,367	186,237
Storekeeper III	1	1	1	851-1115	12,168	13,378
Storekeeper II	2	2	2	766-1000	18,248	21,234
Automotive Service Worker	6	6	6	726-851	50,787	56,689
Sub-Total	26	29	29		$323,579	$357,858
Add: Longevity					5,080	4,948
Amount charged from Street Maintenance					12,964	13,881
Shift Differential					11,112	6,656
TOTAL					$352,735	$383,343
Full-Time Equivalent	26	29	29			
First Quarter						$102,048
Second Quarter						88,462
Third Quarter						103,093
Fourth Quarter						89,740
TOTAL						$383,343

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WORKING CAPITAL	ADMINISTRATION	STATIONERY STORES/ PRINTING/GRAPHICS	675-40-900-501/ 502/503

STATIONERY STORES, PRINTING AND GRAPHICS WORKING CAPITAL FUND

	Actual 1977	Estimated 1978	Budget 1979
Unencumbered Cash Balance, January 1	$ 88,248	$100,644	$ 30,844
Revenues			
Total Sales and Clearing	524,944	446,115	447,398
Printing Services	203,144	159,197	342,173
Graphic Services	11,497	14,681	15,554
Sub-Total	$739,585	$619,993	$805,125
Contingent Revenues	--	62,370	66,000
Total Revenue	$739,585	$682,363	$871,125
Total Revenue and Cash Balance	$827,833	$783,007	$901,969
Expenditures			
Stores and Clearing Operations	$543,732	$497,496	$581,467
Printing Operations	170,452	177,616	238,948
Graphics Operations	13,005	14,681	15,554
Sub-Total	$727,189	$689,793	$835,969
Contingent Operations	--	62,370	66,000
Total Expenditures	$727,189	$752,163	$901,969
Unencumbered Cash Balance, December 31	$100,644	$ 30,844	$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WORKING CAPITAL	ADMINISTRATION	STORES/PRINTING/GRAPHICS	675-40-900-50010/50020/50030

BUDGET COMMENTS

The 1979 adopted budget for the Stationery Stores, Printing, and Graphics working capital activities shows a $149,806 increase of which $59,518 is contingent upon offsetting Revenues.

Personal Services have increased $8,548 (13.4 percent), due to merit salary increases and salary improvements.

Contractual Services have increased $415. Account 295 contains $300 for the rental cost of a postage meter.

Commodities have increased $111,695 (23.8 percent). Account 360 has increased $35,000 due to increased volume of in-house printing and increased costs of paper and supplies for printing and the copy machines. Account 385 has increased $75,000, but is only a $21,000 increase over the 1977 actual expenditures; this increase is due to higher telephone rates and increased photocopying expense.

Capital Outlay budgeted for 1979 includes $22,000 to replace an obsolete printing press (Account-440), and inventory purchases (Account 480).

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$ 57,402	$ 63,903	$ 72,451
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$ 57,402	$ 63,903	$ 72,451
CONTRACTUAL SERVICES			
210 Utilities	$ --	---	--
220 Communications	287	360	470
230 Transportation	--	95	100
240 Advertising	--	15	15
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	7	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	98	--	300
TOTAL CONTRACTUAL SERVICES	$ 392	$ 470	$ 885
COMMODITIES			
310 Office Supplies	$ 853	$ 1,750	$ 1,750
320 Clothing and Linen	212	365	400
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	1,500
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	139,817	140,000	175,000
370 Repair Parts - Equipment	571	2,590	2,750
385 Purchases for Clearing	379,027	325,000	400,000
390 Minor Apparatus and Tools	3	25	25
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$520,483	$469,730	$581,425
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	22,000
470 Other Capital Outlay	145,522	150,000	160,000
TOTAL CAPITAL OUTLAY	$145,522	$150,000	$182,000
SUB-TOTAL	$723,799	$684,103	$836,761
500 Administrative charges	$ 3,390	$ 3,390	$ 3,390
511 Other Capital Outlay Depreciation	2,049	2,300	2,300
Contingent Operations	--	62,370	59,518
GRAND TOTAL	$729,238	$752,163	$901,969

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WORKING CAPITAL	ADMINISTRATION	STORES/PRINTING/GRAPHICS	675-40-900-50010/ 50020/50030

WORK PROGRAM

These services are administered by the Purchasing Division of the Department of Administration as financially self-sustaining operations. The goal of these activities is to promptly provide all departments with office supplies, printing services, mailroom service, photocopying and graphic design services at the most economical possible cost. These activities are also responsible for accurately billing individual divisions for appropriate telephone services and for photocopying machine usage, and for producing employee photo identification cards.

In addition to the employees listed below, this budget funds one-half of an Administrative Aide II position and one Clerk II position listed in the Purchasing Division budget, and one Graphic Designer listed in the Metropolitan Area Planning Department budget.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Print Shop Supervisor	0	1	1	1000-1314	$14,423	$15,768
Duplicating Shop Supervisor	1	0	0	--	--	--
Printing Press Operator II	0	1	1	807-1056	10,412	12,156
Printing Press Operator I	0	1	1	765-1000	8,560	9,808
Duplicating Machine Operator	2	0	0	--	--	--
Varitypist	1	0	0	--	--	--
Sub-Total	4	3	3		$33,395	$37,732
Add: Longevity					461	509
Amount Charged From:						
Purchasing Division (Stores)					15,366	17,253
Metropolitan Planning Dept. (Graphics)					14,681	16,957
TOTAL					$63,903	$72,451
Full-Time Equivalent	4	3	3			
First Quarter						$19,326
Second Quarter						16,596
Third Quarter						19,485
Fourth Quarter						17,044
TOTAL						$72,451

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WORKING CAPITAL	POLICE	OFFICIAL MOTOR POOL	658-72-480-50000

OFFICIAL MOTOR POOL SUMMARY PAGE

Expenditures Account Classification	Actual 1977	Budget 1978	Budget 1979
Personal Services	$ 217,929	$ 240,024	$ 266,884
Contractual Services	57,943	50,445	54,400
Commodities	428,281	442,400	447,200
Capital Outlay	401,537	355,587	412,800
Sub-Total	$ 1,105,690	$ 1,088,456	$ 1,181,284
Add:			
Administrative charges	$ 10,337	10,337	10,337
Equipment Improvement Fund	--	72,957	29,590
Total Motor Pool	$ 1,116,027	$ 1,171,750	$ 1,221,211
Helicopter Parts	8,050	20,000	20,000
Reserve for Helicopter Purchase	--	40,239	48,189
Total Expenditure	$ 1,124,077	$ 1,231,989	$ 1,289,400

FUND SUMMARY OF REVENUES AND EXPENDITURES

Revenues			
Unencumbered Cash Balance Jan. 1	$ 318,393	$ 225,330	$ 117,136
Equipment Rental - Police	742,840	753,540	694,380
Kansas Dept. of Transportation	--	58,000	62,725
Equipment Rental - Health	107,240	113,940	118,980
Equipment Rental - Other	107,371	111,960	112,920
Total Rental Revenue	$ 957,451	$ 1,037,440	$ 989,005
Car Washing	368	300	300
Turnpike Charges	1,730	1,700	1,700
Sale of Waste Oil	46	20	20
Sale of Property not Useful to City	359	2,730	56,500
Gas & Oil	36,133	38,000	38,000
Property Damages	17,388	25,000	25,000
Reimbursed Expenditures	454	1,500	1,500
Total Other Revenue	$ 56,478	$ 69,250	$ 123,020
Helicopter Depreciation	$ 17,105	$ 17,105	$ --
Reserve Contingent on Under-expenditure	--	--	60,239
Total Revenues	$ 1,031,014	$ 1,123,795	$ 1,172,264
Total Revenues & Cash Balance	$ 1,349,407	$ 1,349,125	$ 1,289,400
Less: Expenditures	$ 1,124,077	$ 1,231,989	$ 1,289,400
Unencumbered Cash Balance Dec. 31	$ 225,330	$ 117,136	$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WORKING CAPITAL	POLICE	OFFICIAL MOTOR POOL	658-72-480-50000

BUDGET COMMENTS

The 1979 adopted budget for the Official Motor Pool shows an increase of $57,411 or 4.7% over the 1978 budget of $1,231,989. Significant changes from 1978 are as follows:

The Personal Services account shows an increase of $26,860 or 11.2% over 1978. This increase is due mainly to the salary improvement and an organization change. The number of positions remains the same but two positions were reclassified to Automotive Mechanic Supervisor and two Helper positions were reduced to Worker positions. The amount charged from the Police General Fund has increased $3,460.

The Contractual Services accounts have increased $3,955 or 7.8% due to inflationary factors. Account 295 consists of $35,000 for rent on the parking garage and shop area and $3,000 for turnpike charges.

The Commodity accounts show a slight increase of $4,800 or 1.1%. Acccount 360 has decreased slightly due to the use of compact vehicles in the Police patrol fleet and the reduction of seven Police vehicles.

The Capital Outlay accounts have increased $57,213 with Account 450 being used to replace existing fleet vehicles. Account 460 contains $6,000 for the following items: Tire repair machine - $1,500; arc welder - $1,500; and two gas pumps - $3,000.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$ 217,929	$ 240,024	$ 266,884
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$ 217,929	$ 240,024	$ 266,884
CONTRACTUAL SERVICES			
210 Utilities	$ 17,381	$ 9,500	$ 12,200
220 Communications	1,234	1,270	1,400
230 Transportation	851	1,000	1,000
240 Advertising	20	150	100
250 Insurance	1,321	1,525	1,600
260 Dues and Subscriptions	(165)	100	100
270 Professional Services	11	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	37,290	36,900	38,000
TOTAL CONTRACTUAL SERVICES	$ 57,943	$ 50,445	$ 54,400
COMMODITIES			
310 Office Supplies	$ 1,043	$ 2,100	$ 1,500
320 Clothing and Linen	1,855	2,100	2,000
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	600	500	250
350 Repair Parts - Buildings & Improvements	331	800	400
360 Operating Supplies - Equipment	354,181	388,900	387,500
370 Repair Parts - Equipment	68,352	45,000	53,050
380 Operating Supplies - Construction	---	1,000	500
390 Minor Apparatus and Tools	1,919	2,000	2,000
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 428,281	$ 442,400	$ 447,200
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	2,036	4,960	28,000
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	943	600	--
450 Vehicular Equipment	376,935	344,027	378,800
460 Operating Equipment	21,623	6,000	6,000
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 401,537	$ 355,587	$ 412,800
SUB-TOTAL	$1,105,690	$1,088,456	$1,181,284
Add: Administrative Charges	$ 10,337	$ 10,337	$ 10,337
50030-450 - Equipment Improvement Fund	--	72,957	29,590
Motor Pool Total	$1,116,027	$1,171,750	$1,221,211
50010-370 - Helicopter Parts	8,050	20,000	20,000
50020-460 - Reserve for Helicopter Equipment Purchase	--	40,239	48,189
GRAND TOTAL	$1,124,077	$1,231,989	$1,289,400

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WORKING CAPITAL	POLICE	OFFICIAL MOTOR POOL	658-72-480-50000

WORK PROGRAM

The Official Motor Pool is responsible for all maintenance, servicing and scheduling of replacements for all City vehicles within its jurisdiction. Included are 157 Police vehicles, 69 Health Department vehicles and 91 vehicles assigned to various other departments and divisions for a total of 317 vehicles. This total includes 14 vehicles added to the Police Department for a special traffic enforcement program financed by a federal grant. This fleet of vehicles consists of 261 autos, 11 pickups, 18 vans, 6 jeeps, 8 three-wheel scooters, 12 station wagons and 1 winch truck.

As a result of being responsible for police vehicles, in addition to a full maintenance and servicing program for all vehicles, it is also necessary that fueling and minor servicing be provided 24 hours per day every day of the year.

The Motor Pool provides for full servicing and maintenance of all vehicles including body repairs with a very small amount of repairs having to be sent out.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Motor Pool Administrator	0	1	1	1314-1734	$ 19,178	$ 20,808
Chief Mechanic	1	1	1	1056-1314	14,423	15,768
Auto Mechanic Supervisor	0	0	2	1000-1244	--	27,595
Automotive Mechanic	6	6	6	948-1177	76,901	84,770
Automotive Mechanic Helper	7	7	3	807-948	69,197	33,542
Storekeeper II	0	1	1	766-1000	8,820	10,367
Automotive Service Worker	1	0	2	726-851	--	17,904
Account Clerk I	0	1	1	689-898	9,368	10,583
Clerk II	1	0	0	--	--	--
					$197,887	$221,337
ADD: Longevity					3,246	3,196
Shift Differential					2,080	2,080
Overtime					1,600	1,600
Sub-Total	16	17	17		$204,813	$228,213
ADD: Amount Charged from Police Staff & Support Service Division					31,011	34,471
Health Motor Pool					4,200	4,200
TOTAL	16	17	17		$240,024	$266,884
First Quarter						$ 71,525
Second Quarter						61,383
Third Quarter						72,059
Fourth Quarter						61,917
TOTAL						$266,884

FORM 22-003 (R)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WORKING CAPITAL	ADMINISTRATION	CENTRAL DATA PROCESSING	610-40-740-50000

CENTRAL DATA PROCESSING WORKING CAPITAL FUND

	Actual 1977	Estimated 1978	Budget 1979
Unencumbered Cash Balance, January 1	$ 223,033	$ 327,778	$ 179,745
Revenues			
Data Processing Services	$1,042,844	$1,059,122	$ 905,422
Other	515	500	500
Sub-Total	$1,043,359	$1,059,622	$ 905,922
Contingent Data Processing Services	--	90,809	163,366
Total Revenues	$1,043,359	$1,150,431	$1,069,288
Total Revenues and Cash Balance	$1,266,392	$1,478,209	$1,249,033
Expenditures			
Operations	$ 938,614	$1,207,655	$1,085,667
Contingent Operations	--	90,809	163,366
Total Expenditures	$ 938,614	$1,298,464	$1,249,033
Unencumbered Cash Balance, December 31	$ 327,778	$ 179,745	$ -0-

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WORKING CAPITAL	ADMINISTRATION	CENTRAL DATA PROCESSING	610-40-740-50000

BUDGET COMMENTS

The 1979 adopted budget has decreased $49,431 (3.8 percent), due to purchase of equipment that had formerly been leased.

Personal Services have increased $48,743 (11.0 percent), due to the reclassification to higher pay ranges of various positions and to the salary improvement.

Contractual Services have decreased $172,881 (24.4 percent), due to purchasing equipment that had previously been leased. The increased allocation for Account 230 funds additional professional training necessitated by a high level of staff turnover during 1978. Funds in Account 270 provide for vendor systems analysis services, due to the recent experience with staff turnover. Account 295 funds lease and maintenance expense for dataprocessing hardware and software.

Commodities have increased $2,150 (3.6 percent) due to the net effect of economies and inflation.

The Contingent Operations allocation has been increased $72,557 (79.9 percent) to allow this division to provide additional or improved data processing services, or to compensate for presently unforeseen cost increases. Expenditures from this allocation must be offset by additional revenues.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$388,812	$ 441,795	$ 490,538
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	$388,812	$ 441,795	$ 490,538
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	1,436	7,000	7,000
230 Transportation	5,053	6,325	10,825
240 Advertising	11	50	25
250 Insurance	--	--	--
260 Dues and Subscriptions	346	835	850
270 Professional Services	--	--	5,000
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	482,891	693,950	511,579
TOTAL CONTRACTUAL SERVICES	$489,737	$ 708,160	$ 535,279
COMMODITIES			
310 Office Supplies	$ 46,084	$ 57,000	$ 59,000
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	1,100	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	712	700	850
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 47,896	$ 57,700	$ 59,850
CAPITAL OUTLAY	$		
410 Land	$ --	$ --	$ --
420 Buildings	3,520	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	8,731	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 12,251	$ --	$ --
SUB-TOTAL	$938,696	$1,207,655	$1,085,667
Contingent Operations Reimbursements	(82)	90,809	163,366
GRAND TOTAL	$938,614	$1,298,464	$1,249,033

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WORKING CAPITAL	ADMINISTRATION	CENTRAL DATA PROCESSING	610-40-740-50000

WORK PROGRAM

The Data Processing Division maintains and processes data for various City operating and staff departments, so that these departments can more efficiently and effectively deliver services to citizens. This division seeks to eliminate duplication of effort in recording and reporting of data.

The central data processing facility is staffed 24 hours a day, seven days a week. The IBM 370-155-II central processing unit (CPU), associated disc and tape storage units, printers and other peripheral equipment at the central facility are linked to remote cathode ray display tubes (CRTs) and printers located in operating and staff departments, in order to allow operation of on-line, teleprocessing systems.

POSITION TITLE	EMPLOYEES BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Data Processing Director	1	1	1	1794-2531	$ 25,541	$ 29,457
Systems Analyst	5	6	6	1427-1899	114,931	125,842
Computer Programming Supervisor	1	0	0	--	--	--
Programmer/Analyst	0	0	5	1244-1640	--	91,189
Senior Programmer	5	5	0	--	76,843	--
Computer Operations Supervisor	1	1	1	1056-1389	15,266	15,022
Programmer	4	4	4	1000-1314	53,557	51,161
Computer Programmer Operator	3	3	0	--	33,247	--
Computer Machine Operator II	3	3	6	898-1177	33,011	74,342
Computer Machine Operator I	2	2	2	766-1000	20,011	20,128
Secretary	1	1	1	726-1000	10,458	9,079
Data Entry Operator II	0	0	2	689-898	--	20,464
Data Entry Operator I	0	0	5	654-851	--	46,026
Key Punch Operator II	1	2	0	--	18,370	--
Key Punch Operator I	5	4	0	--	32,437	--
Sub-Total	32	32	33		$433,672	$482,710
Add: Longevity					3,131	2,836
Shift Differential					4,992	4,992
Total					$441,795	$490,538
Full-Time Equivalent	32	32	33			
First Quarter						$129,502
Second Quarter						112,824
Third Quarter						133,426
Fourth Quarter						114,786
TOTAL						$490,538

Revenue Sharing

GENERAL REVENUE SHARING

The amount of revenue sharing available in 1979 is estimated at $3,159,599. This amount includes $116,383 in unencumbered cash carried over from 1978, an estimate of $10,000 in interest earnings, and an annual allocation of $3,033,216 in quarterly revenue sharing payments. City Programs are budgeted at $2,822,275. Of this amount, $2,661,349 is utilized to offset tax requirements in the General and Special Contribution funds and also to fund City capital outlay purchases. Non-City Agency Programs are budgeted at $337,324. The revenue sharing programs for 1979 have been approved by the Board of City Commissioners and are as follows:

CITY PROGRAMS

Program	Amount
Capital Outlay (Mill Levy Reduction)	$ 335,760
Civil Right Attorneys	10,000
Historic Wichita Board	71,736
Metropolitan Arts Board	25,190
Police and Fire Salaries (Mill Levy Reduction)	2,126,500
Special Contributions (Mill Levy Reduction)	199,089
Weed Mowing	54,000
	$2,822,275

NON-CITY AGENCY PROGRAMS

Big Brothers-Big Sisters of Sedgwick County	$ 120,000
Contingency	7,088
Kansas Elks Training Center	12,000
Give-A-Lift	11,602
Hire-A-Youth	5,092
Mid-America All-Indian Center	41,000
Monica House	9,000
Planned Parenthood of Kansas	25,000
Rainbows United	15,280
Recovery Services Council	47,000
Starkey Developmental Center for Retarded	18,200
Wichita Area Rape Center	6,062
Wichita Guidance Center	20,000
	$ 337,324
GRAND TOTAL	$3,159,599

DESCRIPTION OF CITY PROGRAMS

Capital Outlay (280-40-700-50400) $335,760

Provides funds for capital outlay purchases for City Departments and Divisions within the General and Special Contribution Funds.

Civil Right Attorneys (280-16-650-50010) $ 10,000

Provides a monthly legal counsel retainer fee for non-City legal counsel to represent the CREEOC in Civil Rights Cases involving local, state and federal courts.

Historic Wichita Board (280-40-700-50120) $ 71,736

Provides salaries and benefits for the Director of the Historic Wichita Board and two Administrative Assistants, as well as funds operating expenses. This Board develops, coordinates, and encourages the preservation of the Wichita Historical Museum Association, the Landmark Preservation Committee and others interested in preserving area history.

Metropolitan Arts Board (280-48-430-50140) $ 25,190

Provides for the hiring of a director and secretary to implement the concept of the Wichita/Sedgwick County Arts Foundation. The goal of the program is to encourage through financial assistance, expansion of the arts programming, and to establish a broader base of funding for the arts in Wichita.

GENERAL REVENUE SHARING (Continued)

Police and Fire Salaries (Mill Levy Reduction) (280-40-700-50020) $2,126,500

Provides revenue to the General Fund as a means of reducing taxes.

Special Contributions Fund (Mill Levy Reduction) (280-40-700-50320) $199,089

Provides revenue to the Special Contribution Fund as a means of reducing taxes.

Weed Mowing (280-76-385-50050) $ 54,000

Provides for personnel and equipment necessary to increase the maintenance of medials and the frequency of mowing public right-of-ways throughout the City.

DESCRIPTION OF NON-CITY AGENCY PROGRAMS

Following is a listing of the approved non-City agency programs totalling $337,324 with a brief description of each program (The numbers to the right are the assigned numbers for the on-line budgetary accounting system. The dates in parentheses are the inclusive dates of the contracts.)

Big Brothers - Big Sisters of Sedgwick County (280-40-700-50330) $120,000

Big Brothers-Big Sisters of Sedgwick County serves dual purposes. One of the goals is to provide masculine identification for fatherless boys with the intention of preventing juvenile delinquency and providing assistance and guidelines for the juvenile. Another goal is to provide female volunteers to work with girls who are experiencing emotional, behavioral, and potential social disorder at home or in school. (January 1 - December 31, 1979)

Kansas Elks Training Center (280-40-700-50070) $ 12,000

The center serves handicapped adults 16 years and older who must be unemployed, and have a vocational handicap, i.e., mental, emotional, sensory, or physical. The $12,000 grant shall be used to pay interest payments on a building loan. (January 1 - December 1979)

Give-A-Lift (280-40-700-50350) $ 11,602

This program coordinates volunteers to provide 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, 1979)

Hire-A-Youth (280-40-700-50360) $ 5,092

This program provides employment for students during the summer and assists in providing systematic coordination and promotion of youth employment activities. The delegate agency is the Wichita Area Chamber of Commerce. (May - August, 1979)

Mid-America All-Indian Center (280-40-700-50370) $ 41,000

This center serves as a referral agency as well as provides various social services such as counseling, financial assistance, health clinics, and food and clothing banks. Cultural programs are offered and a permanent library is maintained at the center for reference. (January 1 - December 31, 1979)

Monica House (280-40-700-50480) $ 9,000

This Agency's goal is to provide stable living conditions for teenage adjudicated girls and prepare them for returning to their families and community. The $9,000 in revenue sharing will be used to pay the interest on a mortgage for one of their facilities. (January 1 - December 31, 1979)

Planned Parenthood of Kansas (280-40-700-50080) $ 25,000

This agency is an educational and health facility. Program areas are divided into three areas of emphasis - birth control clinics, counseling and referrals, and an educational program. (January 1 - December 31, 1979)

GENERAL REVENUE SHARING (Continued)

Rainbows United (280-40-700-50090) $ 15,280

This program provides assistance to profoundly mentally retarded children in order that they may be acceptable to a classroom training program. The $15,280 grant will provide revenue for the transportation of an additional 30 children to and from the Rainbows United, Inc., Facilities. (January 1 - December 31, 1979)

Recovery Services Council (280-40-700-50440) $ 47,000

Recovery Services provides service to alcohol abusers and alcoholics in the City of Wichita. These funds will be used to provide revenue for an Employee Assistance Program Component for Services Occupational Alcoholism. (January 1 - December 31, 1979)

Starkey Developmental Center for Retarded (280-40-700-50100) $ 18,200

This program 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, 1979)

Wichita Area Rape Center (280-40-700-50490) $ 6,062

This Agency provides emotional support, information, counseling and referral to anyone who has been touched by sexual assault, as well as education to the community concerning the problem of sexual assault. This grant represents a match fund for the Agency's LEAA Grant and some miscellaneous educational materials. (January 1 - December 31, 1979)

Wichita Guidance Center (280 40-700-50420) $ 20,000

The goal of this program is to offer a child abuse prevention program which begins prenatally. Prospective parents are screened in doctors' offices and invited to participate if identified as potential child abusers. Following the identification, training sessions are held and follow-up conducted. Expected duration of the program is three years. (January 1 - December 31, 1979)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL REVENUE SHARING	HISTORIC WICHITA BOARD		280-02-120-50120

BUDGET COMMENTS

The 1979 total required budget of the Historic Board is $81,336 consisting of $71,736 from General Revenue Sharing and $9,600 from the Wichita Historical Museum Association. This amount of $81,336 represents an increase of $11,736 or 16.9% over the 1978 corresponding amount of $69,600.

In 1977 the $9,600 was shown as a reimbursement to the total budget. But in 1978, and 1979 no reimbursements can be shown so the charges to the Historical Museum must be shown as a payroll distribution charge of $7,754 plus $1,846 for employee benefits for a total of $9,600.

The Amount of $9,600 from the Historical Museum or $800 per month partially funds the salary and employee benefits of the Director. The Revenue Sharing funds thus freed up are then used to partially fund the salary and employee benefits of one of the two Administrative Assistants.

The total personal salaries and longevity of $60,969 show an increase $8,001 or 15.1% due to the salary improvement, merit increases, longevity pay, and the reclassification of the part-time (80%) position to full time.

There are no significant changes in the Contractual Services and Commodities accounts. Account 295 provides $600 for twelve title fees (Certificate of Title) needed by the Landmark Committee to process landmarks through the MAPC.

No capital outlay is budgeted.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	$47,646	$45,271	$53,215
121 Employee Benefits (23.81%)	11,412	9,102	12,671
TOTAL PERSONAL SERVICES	$59,058	$54,373	$65,886
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	1,432	1,400	1,500
230 Transportation	816	750	1,250
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	77	100
270 Professional Services	--	1,000	500
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	18	600	600
TOTAL CONTRACTUAL SERVICES	$ 2,266	$ 3,827	$ 3,950
COMMODITIES			
310 Office Supplies	$ 1,502	$ 1,700	$ 1,800
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	108	100	100
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 1,610	$ 1,800	$ 1,900
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	308	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	$ 308	$ --	$ --
SUB-TOTAL	$63,242	$60,000	$71,736
Less: Wichita Historical Museum Association	$(9,600)		
GRAND TOTAL	$53,642	$60,000	$71,736

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL REVENUE SHARING	HISTORIC WICHITA BOARD		280-02-120-50120

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 1979 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 BUDGET 1977	EMPLOYEES BUDGET 1978	EMPLOYEES BUDGET 1979	RANGE	BUDGET 1978	BUDGET 1979
Director of Historic Wichita Board	1	1	1	1600-2256	$ 25,047	$ 26,418
Administrative Assistant	1	1	2	1115-1467	16,160	34,381
Administrative Assistant (PT-80%)	1	1	0	--	11,616	--
Sub-Total	3	3	3		$ 52,823	$ 60,799
Add: Longevity					145	170
Less: Charge to Wichita Historical Museum (738)					(7,697)	(7,754)
TOTAL					$ 45,271	$ 53,215
Full-Time Equivalent	2.8	2.8	3.0			