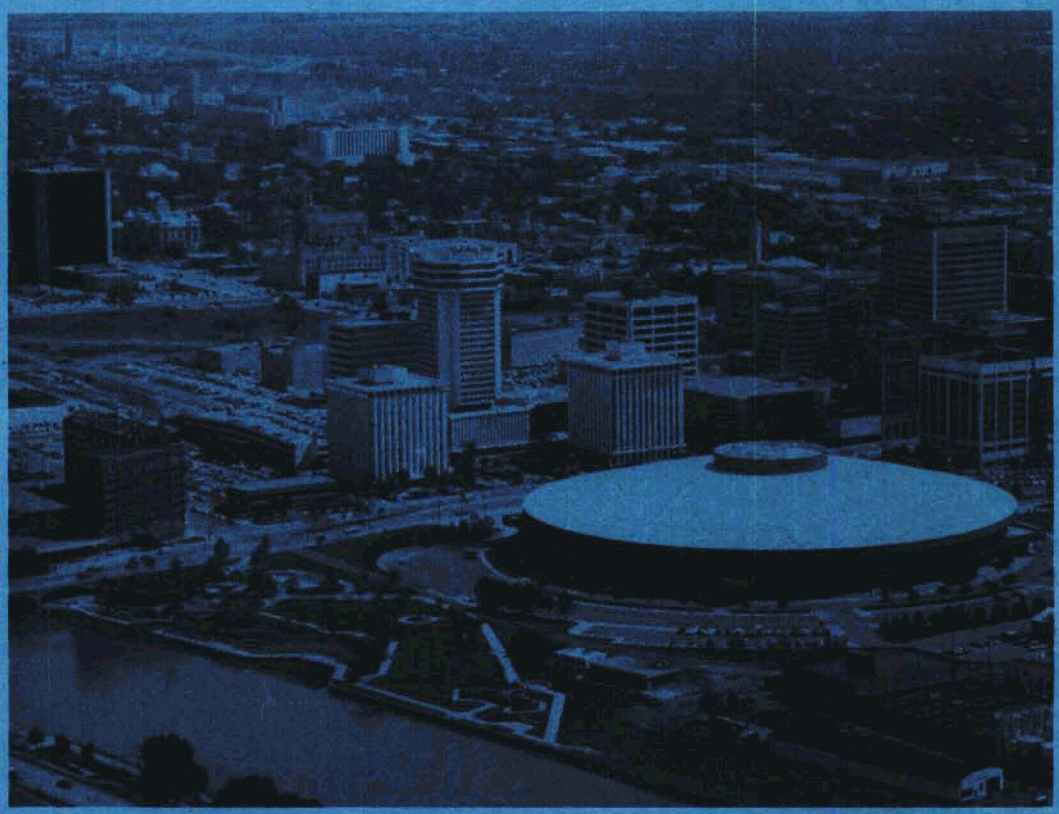
Annual Budget
City of Wichita, Kansas

1984



1984 ANNUAL BUDGET

City of Wichita

January 1-December 31,19

Adopted : August,1983

CITY COMMISSION

Margalee Wright	Mayor
Robert G. Knight	Vice-Mayor
Robert C. Brown	Commissioner
A. F. "Tony" Casado	Commissioner
Albert J. Kirk	Commissioner

CITY MANAGER

E. H. Denton	City Manager
Russell L. Brenner	Director of Administration
Glen E. Dockery	Research & Budget Officer

THE CITY OF WICHITA

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

December 30, 1983

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

Dear Commissioners:

This document contains the 1984 operating budget for the City of Wichita. The operating budget is the administrative document utilized to carry out policy decisions you made during midyear budget adjustments and throughout the summer 1983 budget hearings.

The budget as adopted requires property taxes $6,793,000 below the state mandated property tax limit, which further demonstrates this city's commitment to apply maximum productivity and efficiency techniques and still furnish essential services to support the needs of the people of Wichita.

Faced with a $13 million decrease in the assessed valuation base which resulted from additional personal property exemptions, the adoption of a budget requiring a mill levy rate identical to last year's can be considered a significant achievement by the governing body. Had the City experienced the normal percentage growth in assessed valuation the mill levy required to support this adopted program of service would have been lowered to approximately 37 mills or 1.5 mills below last year's requirement.

While the total mill levy for all taxing funds is level with 1983, the operating taxing funds--those that finance major service delivery functions like police and fire, health, recreation, libraries and transportation--show significant decreases, namely:

- a mill levy decrease of 3.159 mills,
- a property tax reduction of $3,150,000,
- an expenditure budget $1,719,000 below the 1983 level,
- a reduction of 122 full-time, locally funded positions.

This achievement has been possible because of the governing body's willingness to pursue 1983 midyear corrective action; contracting with the private sector to perform certain engineering functions; and, the concerted effort to improve lines of communications and more meaningful cooperation with County government resulting in a consolidated data processing operation.

The passage by the 1983 State Legislature of the additional fuel tax will enable the City in 1984 to discontinue subsidizing street activities from the General Ad Valorem Tax funds. The effect of the increased fuel tax revenue is to place the burden of street expenditures on a user fee concept as opposed to a city-at-large property tax subsidy.

The mill levy and property tax requirement for Debt Service continues to require a significant share of the City's total resources. Since this fund represents an investment in the future, the City must continue to pursue a local sales tax for the purpose of developing a "pay-as-you-go" program to eliminate high interest payments and continued reliance on the property tax. Revenues generated from a sales tax could be dedicated fifty percent for capital improvement and fifty percent to further reduce property taxes.

With the adoption of the program of service presented in this manual, the challenges are clear. The City will be expected to continue meeting basic service needs of the people and supporting a vibrant, growing economy. At the same time, the City will be working to control the cost of local government by striving for a higher productivity level without increasing personnel.

Respectfully submitted,

E. H. Denton
City Manager

EHD:dce

1984 BUDGET

TABLE OF CONTENTS

GENERAL FUND (continued)

DEPARTMENT OF COMMUNITY FACILITIES

Page

SPECIAL PURPOSE FUNDS (not included in departmental budget pages)

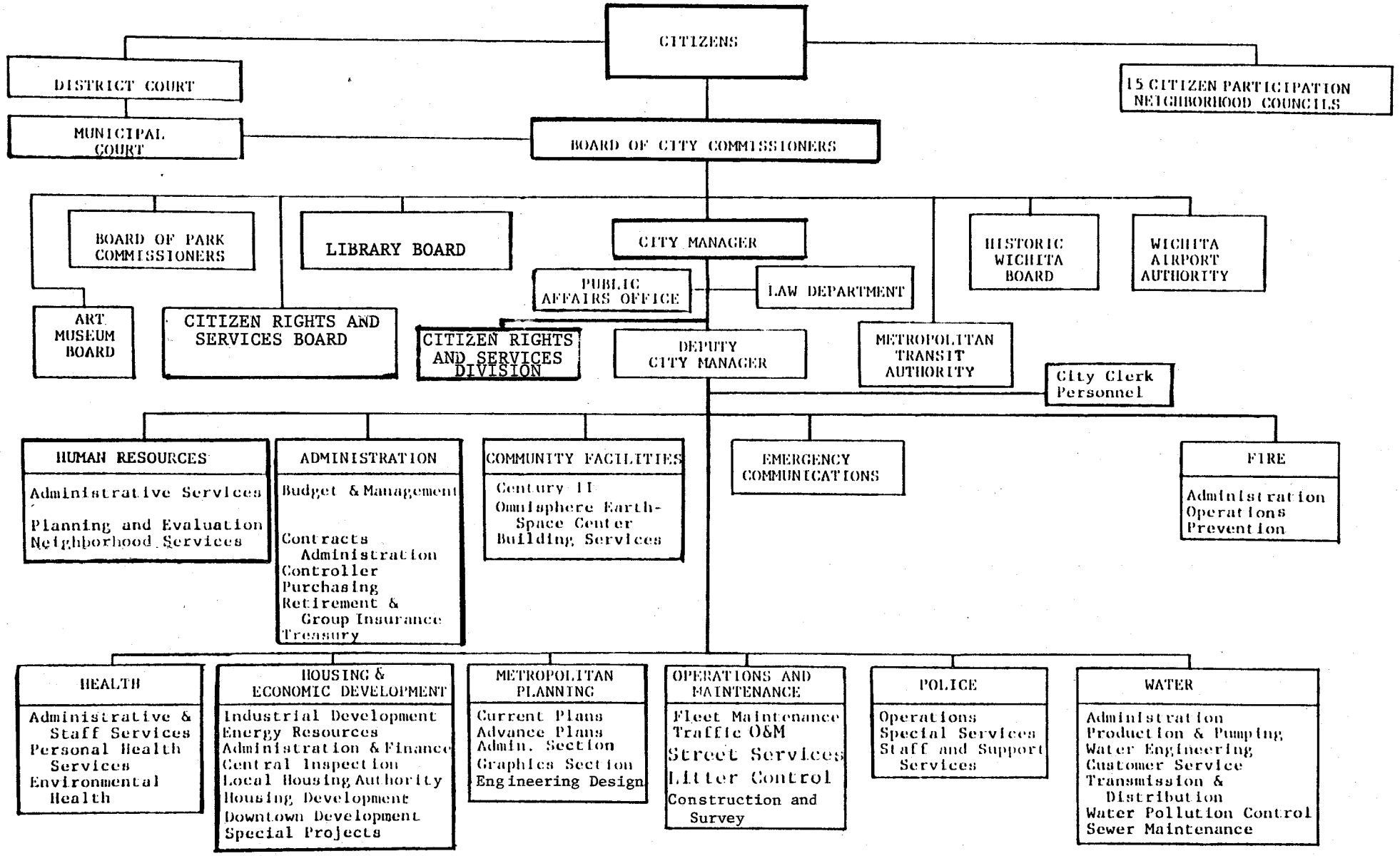
(For LANDFILL FUND see page 121 of Operations and Maintenance Section)

WORKING CAPITAL FUNDS (Internal Service)

General Information

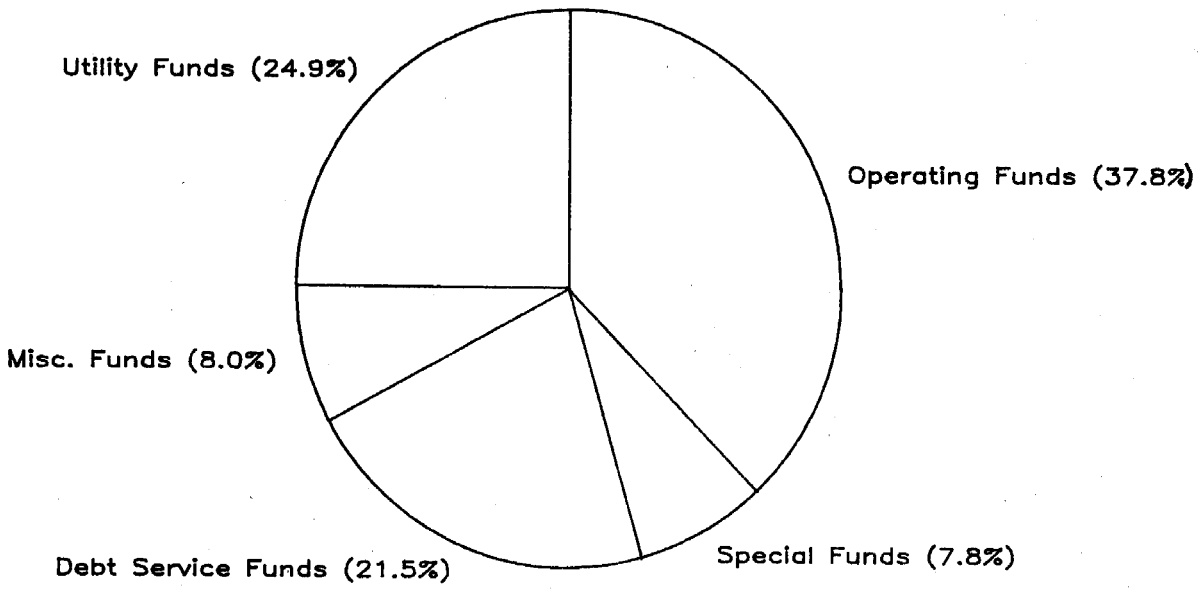
CITY OF WICHITA

SUMMARY ORGANIZATION CHART



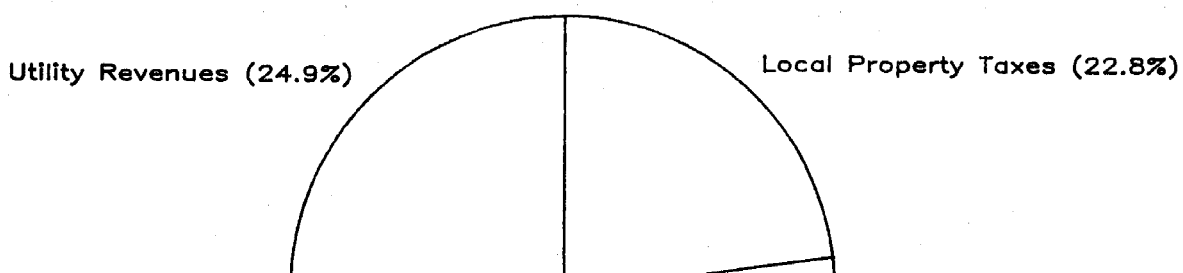
1984 EXPENDITURES

$149,114,167



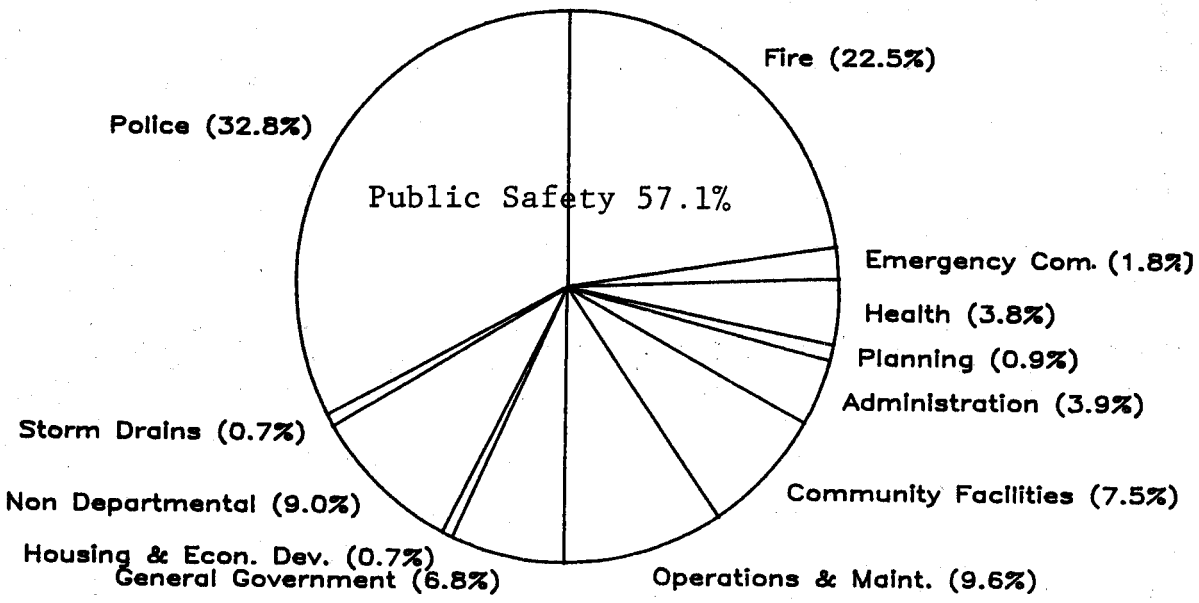
1984 REVENUES

$149,114,167



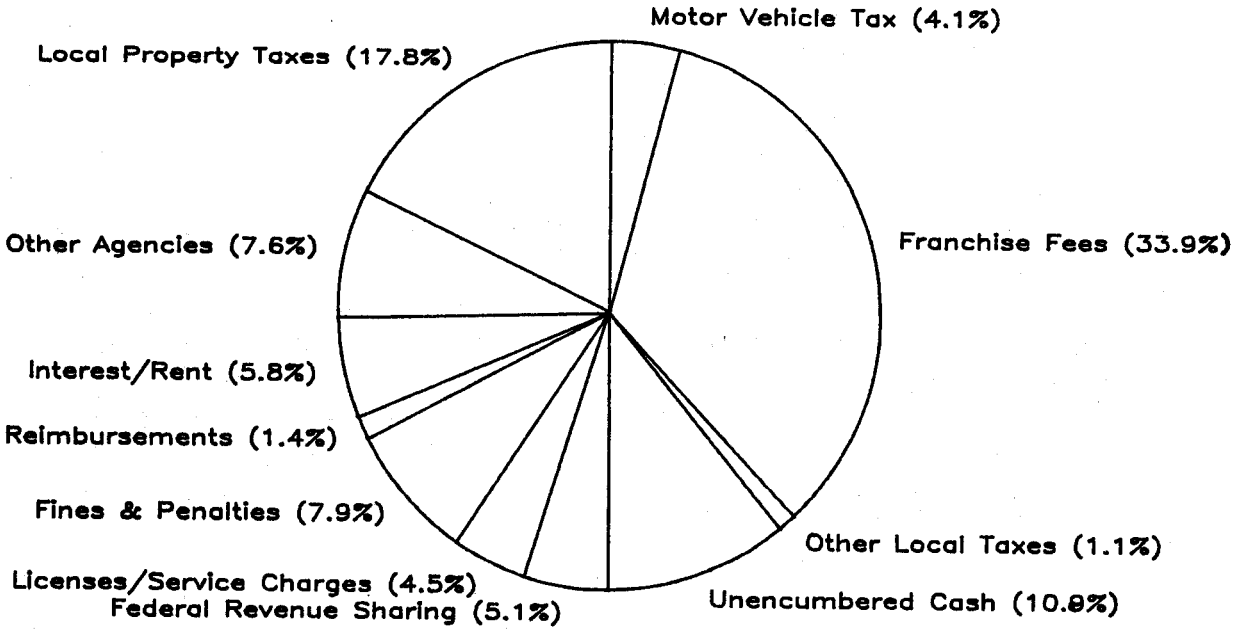
1984 GENERAL FUND EXPENDITURES

$44,238,997

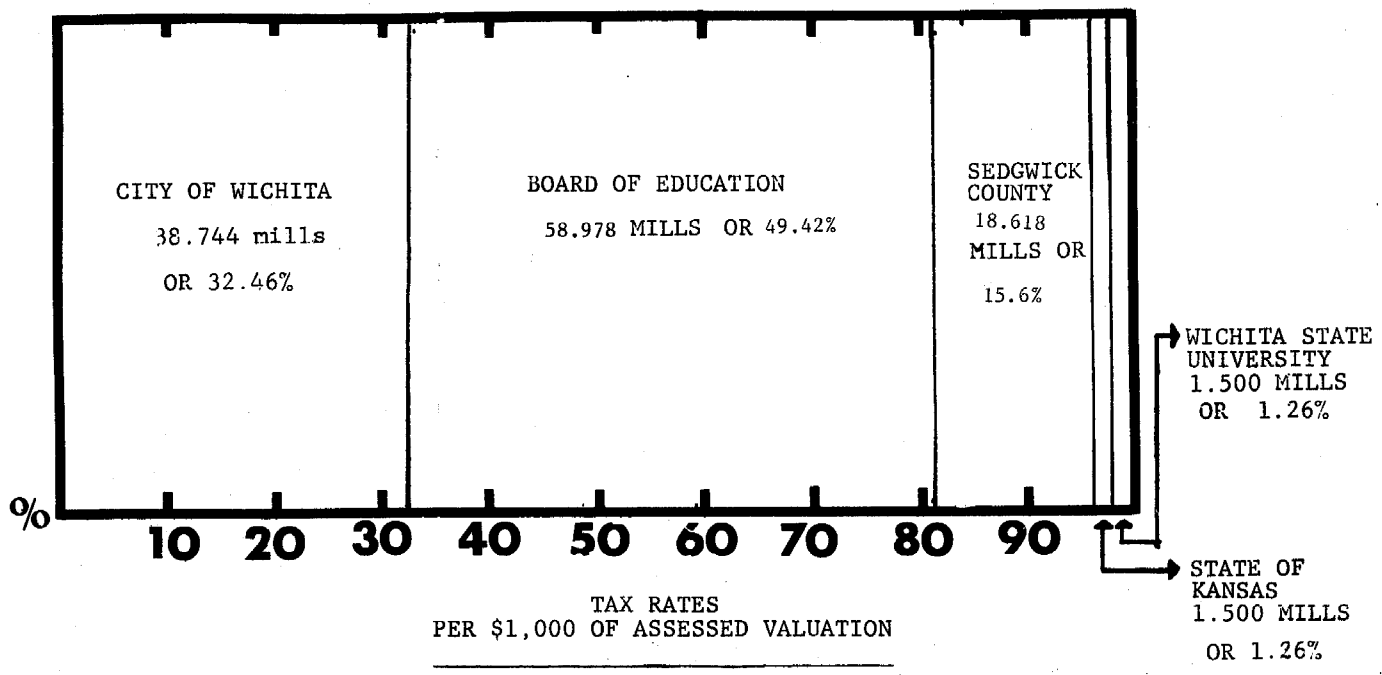


1984 GENERAL FUND REVENUES

$44,238,997



MILL LEVY DISTRIBUTION

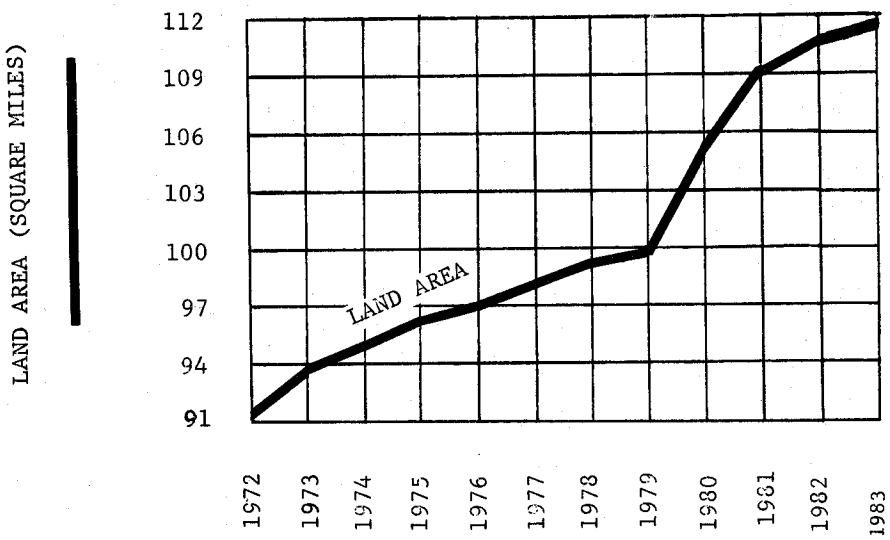


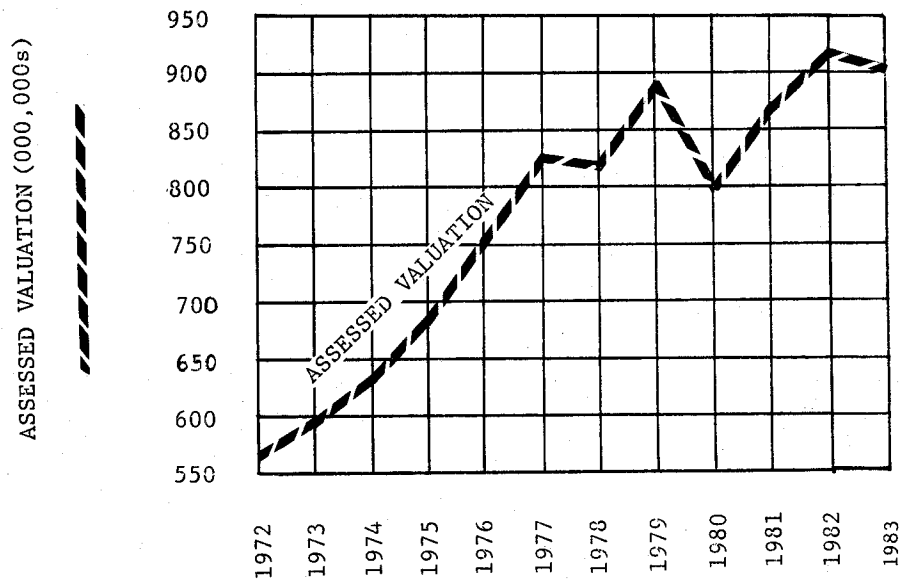
TAX RATES
PER $1,000 OF ASSESSED VALUATION

YEAR	GENERAL	CITY DEBT AND INTEREST	SUB TOTAL	STATE	COUNTY	BOARD OF EDUCATION	WICHITA STATE UNIVERSITY	TOTAL
1973	24.393	7.588	31.981	1.500	13.306	46.443	1.500	94.730
1974	26.266	7.914	34.180	1.500	15.018	46.392	1.500	98.590
1975	27.473	6.883	34.356	1.500	15.911	47.249	1.500	100.516
1976	27.553	10.105	37.658	1.500	17.019	47.163	1.500	104.840
1977	27.461	9.792	37.253	1.500	16.808	48.089	1.500	105.150
1978	28.113	9.948	38.061	1.500	16.823	55.486	1.500	113.370
1979	29.052	9.772	38.824	1.500	17.223	45.313	1.500	104.360
1980	31.667	7.835	39.502	1.500	16.702	49.246	1.500	108.450
1981	34.996	7.196	42.192	1.500	16.321	56.747	1.500	118.260
1982	29.514	9.144	38.658	1.500	15.901	52.871	1.500	110.430
1983	28.661	10.083	38.744	1.500	18.618	58.978	1.500	119.340

NOTE 1: Tax rates are established in August and taxes become due November 1. Taxes may be paid in full or one-half before December 20, and the remaining half before June 20 the following year. The proceeds from the 1983 tax levy are used for 1984 opera-

LAND AREA & ASSESSED VALUATION
1972-1983





Year	Square Miles	Assessed Valuation
1972	91.2	567,449,490
1973	93.8	593,667,260
1974	95.0	630,196,474
1975	96.0	683,858,101
1976	97.0	752,249,947
1977	98.2	829,828,849
1978	99.2	822,271,741
1979	99.6	891,056,777
1980	105.3	797,764,937
1981	109.3	861,641,557
1982	110.7	921,796,787
1983	111.6	908,670,915

NOTE:

The 1980 U.S. census listed the Wichita population at 279,835.

BONDED DEBT - CURRENT AND FUTURE

GENERAL OBLIGATION BONDED DEBT, BONDS ISSUED AND BONDS RETIRED 1963 TO JUNE 30, 1983

YEAR	CONSTRUCTION	PARK (AIRPORT) CONSTRUCTION	TOTAL	BONDS RETIRED	TOTAL BONDED DEBT
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	15,295,000	1,000,000	16,295,000	11,065,000	89,566,000
1979	17,370,000	1,000,000	18,370,000	11,704,500	96,231,500
1980	22,360,000	800,000	23,160,000	12,013,000	107,378,500
1981	56,115,000	12,800,000	68,915,000	13,847,000	162,446,500
1982	37,640,000	800,000	38,440,000	12,789,500	188,097,000
1983	20,235,000	450,000	20,685,000	10,325,000	198,457,000

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

GENERAL OBLIGATION FUTURE DEBT REQUIREMENTS BASED ON ACTUAL BONDED DEBT AS OF JUNE 30, 1983 (PRINCIPAL, INTEREST)

YEAR	GENERAL	SPECIAL	UTILITY	AIRPORT	TOTAL
1983	$ 4,918,570	$ 6,428,343	$ 694,366	$ 1,058,850	$ 13,100,129
1984	14,004,590	15,987,074	1,815,069	1,797,175	33,603,908
1985	12,328,423	15,050,665	1,691,426	1,771,875	30,842,389
1986	11,266,455	14,358,621	1,554,167	1,939,000	29,118,243
1987	10,318,274	13,608,452	1,447,593	1,990,000	27,364,319
1988	9,085,467	12,967,068	1,346,204	1,935,950	25,334,689
1989	7,681,772	12,759,336	1,244,792	1,928,125	23,614,025
1990	6,638,863	12,561,773	1,015,978	1,917,775	22,134,389
1991	5,828,785	12,361,170	761,159	1,902,400	20,853,514

1983 Ad Valo
In dollars as they apply to each
assessed valuation of Tangible
assessed
Sedgwick C

Pag

STATE, COUNTY, COUNTY FIRE DISTRICT

Table One

STATE, COUNTY, COUNTY FIRE DISTRICT

Table One

		Outside Fire District	Inside Fire District
State Funds:			
Educational Building.....	1.100		
State Institutional Building..	.400		
TOTAL STATE		1.500	1.500
County Funds:			
General.....	4.261		
Road and Bridge.....	1.883		
Planning and Zoning.....	.364		
Flood Control.....	.270		
Indirect Election Expense.....	.160		
Civil Preparedness.....	.030		
Health.....	.534		
Mental Health.....	.917		
Parks, Recreation and Zoo.....	.741		
Fair and Livestock Association.....	.024		
4-H Club Maintenance.....	.026		
Bond and Interest.....	2.092		
Mental Retardation.....	.707		
Noxious Weeds.....	.080		
Agricultural Extension Council.....	.376		
Junior College Tuition.....	.478		
Employee Benefits.....	2.264		
Emergency Medical Service.....	.947		
Direct Election Expense.....	.096		
County Appraiser.....	.984		
Special Liability.....	.311		
Stream Maintenance.....	.094		
Economic Development.....	.101		
Emergency Communications.....	.178		
Aging.....	.700		
TOTAL COUNTY OPERATION		18.618	18.618
County Fire District:			
General.....	7.081		
Retirement and Social Security.....	2.446		
Workers' Compensation.....	.073		
Bond and Interest.....	.430		
TOTAL FIRE DISTRICT			10.030
TOTAL STATE AND COUNTY		20.118*	30.148**

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

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 1983 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. 1977 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 THIR

Cities of the Second Class	General Operating	Bond and Interest	Library	No-Fund Warrants	Industrial Development	Noxious Weeds	Recreation & Parks	Special Building	Police Fire, and Ambulance

m Tax Levies
,000, or fraction thereof, of the
operty—or in mills per $1.00 of
aluation
nty, Kansas

One

COUNTY FIRE DISTRICT
HOOL FOUNDATION LEVIES

WICHITA CITY LEVIES
RD CLASS CITY LEVIES
T LEVIES

DISTRICT LEVIES

CITY OF WICHITA*

Table Two

Taxing Unit Code	Outside Industrial Districts 67-02	Inside Wichita Industrial 67-03	Inside Koch Industrial 67-15
General Operating	8.931	8.931	8.931
Bond and Interest	10.083	10.083	2.426
Social Security	1.460	1.460	1.460
Employees' Retirement	2.663	2.663	2.663
Noxious Weeds	.061	- - -	- - -
Park-Library-Art Museum	5.904	- - -	- - -
Forestry	1.074	- - -	- - -
Flood Control Maintenance	.363	.363	.363
Transit System	1.357	1.357	1.357
Police and Fire Pension	4.975	4.975	4.975
Public Building Commission	.404	.404	.404
Unemployment Insurance	1.098	1.098	1.098
Special Liability	.371	.371	.371
TOTAL CITY OPERATION	38.744	31.705	24.048
Unified School District #259	58.978	58.978	58.978
Wichita State University	1.500	1.500	1.500
State and County (from Table One)	20.118	20.118	20.118
TOTAL LEVY (for most sections of City)	119.340	112.301	104.644

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

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

able Three

	Tax Unit Code	State and County	City of Wichita	W.S.U.	School District	Miscel-laneous District	TOTAL LEVY
U-259-MWW (U.S.D. 259 in Middle Walnut River Watershed)	67-23	20.118	38.744	1.500	58.978	1.510	120.850
U-259-MWW-PMESD (as above in Park Meadows Sewer District)	67-25	20.118	38.744	1.500	58.978	7.966	127.306
U-259-RD (Wichita U.S.D. 259, in Riverside Drainage District)	67-07	20.118	38.744	1.500	58.978	1.089	120.429
U-259T81-JPC (U.S.D. 259, not paying old 259 bonds)	67-12	20.118	38.744	1.500	56.624	- - -	116.986
U-260 (Derby U.S.D. 260)	67-08	20.118	38.744	1.500	41.250	- - -	101.612
U-261 (Haysville U.S.D. 261)	67-09	20.118	38.744	1.500	66.561	- - -	126.923
U-261-RD (as above in Riverside Drainage District)	67-10	20.118	38.744	1.500	66.561	1.089	128.012
U-262 (Valley Center U.S.D. 262)	67-21	20.118	38.744	1.500	64.620	- - -	124.982
U-265 (Goddard U.S.D. 265)	67-14	20.118	38.744	1.500	65.174	- - -	125.536
U-266 (Maize U.S.D. 266)	67-19	20.118	38.744	1.500	63.205	- - -	123.567
U-375 (Circle U.S.D. 375)	67-18	20.118	38.744	1.500	38.650	- - -	99.012

CLASS CITY LEVIES

Utility Service Expenditures	Employee Benefits	Street Constr. & Maint.	Special Liability	Street Lighting	TOTAL City	State and County	Township	School	Cemetery District	Regional Library	TOTAL LEVY
3.574	6.243	.275	1.534	- - -	47.012	20.118	- - -	41.250	- - -	- - -	108.380
- - -	11.608	- - -	.493	- - -	46.506	30.148	- - -	66.561	- - -	- - -	143.215
4.291	5.310	- - -	- - -	- - -	52.916	20.118	- - -	64.620	- - -	- - -	137.654
- - -	1.226	- - -	- - -	- - -	24.632	30.148	- - -	62.742	- - -	.676	118.198
- - -	- - -	- - -	- - -	- - -	13.703	30.148	- - -	58.978	- - -	.676	103.505
- - -	- - -	- - -	- - -	- - -	30.849	30.148	- - -	72.160	- - -	.676	133.833
1.946	- - -	- - -	- - -	- - -	43.683	20.118	.070	63.384	- - -	- - -	127.255
- - -	3.617	- - -	- - -	- - -	42.011	20.118	- - -	43.578	1.879	- - -	107.586
- - -	- - -	- - -	- - -	- - -	35.302	20.118	- - -	62.742	- - -	- - -	118.162
- - -	6.208	- - -	- - -	- - -	16.025	30.148	- - -	58.978	- - -	.676	105.827
- - -	.540	- - -	- - -	- - -	20.650	30.148	.159	62.742	- - -	.676	114.375
- - -	1.442	- - -	- - -	- - -	26.634	30.148	.348	65.174	- - -	- - -	122.304
- - -	.898	- - -	.384	- - -	21.422	30.148	- - -	58.978	- - -	.676	111.224
- - -	6.437	- - -	- - -	- - -	42.260	30.148	- - -	63.205	.254	.676	136.543
- - -	2.930	- - -	- - -	- - -	34.035	20.118	1.001	46.316	- - -	- - -	101.470
- - -	11.952	- - -	.497	1.912	53.390	20.118	- - -	66.914	1.900	- - -	142.322
- - -	7.793	- - -	- - -	- - -	22.554	30.148	- - -	58.978	- - -	.676	112.356
- - -	5.490	- - -	- - -	- - -	42.460	20.118	- - -	77.110	.300	- - -	139.988
- - -	- - -	- - -	- - -	- - -	29.364	30.148	.576	68.590	- - -	.676	129.354

1983 Ad Va
In dollars as they apply to eac
assessed valuation of Tangible Propert
Sedgwick
P

Table Five — **SCHOOL DISTRICT LEVIES**

UNIFIED SCHOOL DISTRICTS	Bond Code*	General	Special Capital Outlay	Recreation	Special Assess-ments	Trans-porta-tion	Historical Society	Bond & Interest (Old)	Bond & Interest (Old)	Bond & Interest (New)	TOTAL
Remington Jt. #206.....	A	47.590	4.000	- - -	- - -	- - -	- - -	- - -	- - -	- - -	51.590
Wichita #259.....	B	52.594	4.030	- - -	- - -	- - -	- - -	2.354	- - -	- - -	58.978
Derby #260.....	C	35.749	4.000	1.000	.501	- - -	- - -	- - -	- - -	- - -	41.250
Haysville #261.....	D	55.174	3.906	- - -	.090	- - -	- - -	7.391	- - -	- - -	66.561
Valley Center Jt. #262.....	E	58.016	- - -	.990	- - -	- - -	- - -	2.189*	2.238**	1.187	64.620
Mulvane Jt. #263.....	F	57.605	- - -	1.002	- - -	- - -	1.002	7.305	- - -	- - -	66.914
Clearwater Jt. #264.....	G	35.635	3.976	.994	- - -	- - -	- - -	2.973	- - -	- - -	43.578
Goddard #265.....	H	55.683	- - -	- - -	- - -	- - -	- - -	9.491	- - -	- - -	65.174
Maize #266.....	J	45.131	3.933	- - -	.994	- - -	- - -	13.147	- - -	- - -	63.205
Renwick Jt. #267.....	K	51.264	3.952	- - -	- - -	.741	- - -	2.188	- - -	4.597	62.742
Cheney Jt. #268.....	L	55.253	3.915	.491	- - -	- - -	- - -	3.725	- - -	- - -	63.384
Haven Jt. #312.....	M	46.316	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	46.316
Kingman Jt. #331.....	N	40.810	- - -	1.250	- - -	- - -	- - -	2.260	- - -	3.560	47.880
Conway Springs Jt. #356.....	P	60.880	4.000	2.000	- - -	- - -	- - -	1.710	- - -	- - -	68.590
Burrton Jt. #369.....	Q	45.680	4.000	- - -	- - -	- - -	- - -	9.050	- - -	- - -	58.730
Circle Jt. #375.....	R	33.140	3.960	- - -	- - -	- - -	- - -	1.550	- - -	- - -	38.650
Andover Jt. #385.....	S	68.430	4.000	- - -	.170	- - -	- - -	12.510	- - -	- - -	85.110
Rose Hill Jt. #394.....	V	65.660	3.980	.500	- - -	- - -	- - -	5.750	- - -	- - -	75.890
Sedgwick Jt. #439.....	W	61.600	- - -	1.000	- - -	- - -	- - -	14.510	- - -	- - -	77.110
Halstead Jt. #440.....	Y	62.600	4.000	- - -	- - -	- - -	- - -	5.560	- - -	- - -	72.160

*Levy applicable to U.S.D. 262 bonds issued before 1967.
**Levy applicable to U.S.D. 262 bonds issued after 1967.

DISORGANIZED SCHOOL DISTRICTS

St. Joseph's #189.....		- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -

PLEASE NOTE:

* In the designation of a territory in a unified school district which has been transferred from anothe

rem Tax Levies
$1,000, or fraction thereof, of the
–or in mills per $1.00 of assessed valuation
ounty, Kansas
e Two

Table Six **TOWNSHIP LEVIES***

Township	General	Road	Cemetery	Noxious Weeds	Fire	Special Fire	Library	Township Hall	No-Fund Warrant	TOTAL TOWNSHIP	State and County	Regional Library	TOTAL LEVY
Afton.....	- - -	5.491	- - -	.328	- - -	- - -	- - -	- - -	- - -	5.819	30.148	.676	36.643
Attica.....	.290	4.806	.058	- - -	- - -	- - -	- - -	- - -	- - -	5.154	30.148	.676	35.978
Delano.....	.513	4.483	- - -	.022	- - -	- - -	- - -	- - -	- - -	5.018	30.148	.676	35.842
Eagle.....	- - -	2.414	- - -	.508	- - -	- - -	- - -	- - -	- - -	2.922	30.148	.676	33.746
Erie.....	.536	2.764	- - -	- - -	.971	.971	- - -	- - -	- - -	5.242	20.118	.676	26.036
Garden Plain...	.159	3.060	- - -	- - -	- - -	- - -	- - -	- - -	- - -	3.219	30.148	.676	34.043
Grand River....	.479	5.210	- - -	- - -	.987	.917	- - -	- - -	- - -	7.593	20.118	.676	28.387
Grant.....	- - -	1.721	- - -	- - -	- - -	- - -	- - -	- - -	- - -	1.721	30.148	.676	32.545
Greeley.....	.503	5.381	.498	- - -	1.031	1.031	1.031	- - -	- - -	9.475	20.118	- - -	29.593
Gypsum.....	.175	3.607	- - -	- - -	- - -	- - -	- - -	- - -	- - -	3.782	30.148	.676	34.606
Illinois.....	- - -	5.327	- - -	.483	- - -	- - -	- - -	- - -	- - -	5.810	30.148	.676	36.634
Kechi.....	- - -	3.497	- - -	- - -	- - -	- - -	- - -	- - -	- - -	3.497	30.148	.676	34.321
Lincoln.....	- - -	4.805	- - -	.240	- - -	- - -	- - -	- - -	- - -	5.045	30.148	.676	35.869
Minneha.....	- - -	5.257	- - -	- - -	- - -	- - -	- - -	- - -	- - -	5.257	30.148	.676	36.081
Morton.....	- - -	5.994	.070	.119	1.049	1.049	.263	- - -	- - -	8.544	20.118	- - -	28.662
Ninnescah.....	- - -	5.109	- - -	.111	1.009	1.045	- - -	- - -	- - -	7.274	20.118	.676	28.068
Ohio.....	- - -	5.173	- - -	- - -	- - -	- - -	- - -	- - -	- - -	5.173	30.148	.676	35.997
Park.....	- - -	3.902	- - -	.430	- - -	- - -	- - -	- - -	- - -	4.332	30.148	.676	35.156
Payne.....	- - -	8.564	- - -	- - -	- - -	- - -	- - -	.281	- - -	8.845	30.148	.676	39.669
Riverside.....	- - -	1.341	- - -	- - -	- - -	- - -	- - -	- - -	- - -	1.341	30.148	.676	32.165
Rockford.....	- - -	2.571	- - -	- - -	- - -	- - -	- - -	- - -	- - -	2.571	30.148	.676	33.395
Salem.....	- - -	6.435	- - -	.061	- - -	- - -	- - -	.103	- - -	6.599	30.148	.676	37.423
Sherman.....	- - -	6.270	- - -	1.069	- - -	- - -	- - -	- - -	- - -	7.339	30.148	.676	38.163
Union.....	- - -	1.379	- - -	- - -	.314	- - -	.317	- - -	- - -	2.010	20.118	- - -	22.128
Valley Center..	- - -	3.424	- - -	.491	- - -	- - -	- - -	- - -	1.817	5.732	30.148	.676	36.556
Viola.....	.576	4.767	- - -	1.175	- - -	- - -	1.013	1.016	- - -	8.547	30.148	- - -	38.695
Waco.....	.041	.946	- - -	- - -	- - -	- - -	- - -	- - -	- - -	.987	30.148	.676	31.811

*Add school district levies, and miscellaneous district levies where applicable.
NOTE: Portions of Grand river and Union townships pay County Fire District levy in lieu of township fire levies.

Table Seven **MISCELLANEOUS DISTRICT LEVIES**

	General	Employee Benefits	TOTAL LEVY
Clearwater Cemetery.....	1.879	- - -	1.879
Hillside Cemetery.....	.300	- - -	.300
Mulvane-Littleton Cemetery.....	1.900	- - -	1.900
Maize-Park Cemetery.....	.254	- - -	.254
Riverside Drainage.....	1.089	- - -	1.089
Sedgwick Valley Drainage.....	5.402	- - -	5.402
Crestview Country Club Improvement.....	5.731	- - -	5.731
Miles Village-Lake Waltanna Improvement.	5.744	- - -	5.744
Oaklawn Improvement.....	4.776	- - -	4.776
Springdale County Club Improvement.....	5.708	- - -	5.708
Sunview Improvement.....	2.629	- - -	2.629
West Millbrook Improvement.....	4.768	- - -	4.768
South Central Kansas Library.....	.640	.036	.676
Miles West Wind Lakes Estates Sewer.....	6.456	- - -	6.456
Shadybrook Farm Joint Sewer.....	6.456	- - -	6.456
Timberlakes-Springdale Joint Sewer.....	6.456	- - -	6.456
Fairway Meadows Joint Sewer.....	6.456	- - -	6.456
Park Meadows Estates Joint Sewer.....	6.456	- - -	6.456
Crestview Sewer.....	6.456	- - -	6.456
Rainbow Lakes Sewer.....	6.456	- - -	6.456
Bridgwood Sewer.....	6.456	- - -	6.456
Mid-Continent Industrial Park Sewer.....	6.456	- - -	6.456
Valley Center Industrial Park Sewer.....	6.456	- - -	6.456
Whitewater River Watershed, #22.....	1.160	- - -	1.160
Middle Walnut River Watershed, #60.....	1.510	- - -	1.510

*Sewer Districts Levy against Real Estate Value only.

COMPARISON OF TANGIBLE PROPERTY TAX REVENUE DELINQUENCIES AND EXPENDITURES BY FUND

	Actual 1982	Estimated 1983	Estimated 1984	
Current Tangible Property Tax Revenues				
General Fund	$ 13,618,898	$ 11,625,278	8,114,470	
Park, Library, Art Museum	3,416,684	5,058,066	5,190,183	
Forestry	904,972	868,587	943,929	
Flood Control	365,107	309,783	329,250	
Transit System	1,251,974	1,098,116	1,232,136	
Employees Retirement	2,097,640	1,675,219	2,419,453	
Social Security Contribution	1,206,299	1,107,300	1,326,020	
Police and Fire Pension	4,567,236	4,310,938	4,520,356	
Workers and Unemployment Compensation	299,733	271,485	997,121	
General Debt and Interest	5,887,265	8,393,076	9,133,524	26.19.
Public Building Commission	322,210	363,690	366,396	
Noxious Weeds	15,883	19,744	53,160	
Tort Liability	397,726	291,913	336,903	
No Fund Warrants	151,157	--	--	
Total Current Tangible Property Tax Revenue	$ 34,502,784	$ 35,393,195	$34,962,901	
Expenditures				
General Fund	$ 42,154,716	$ 45,887,397	$44,238,997	
Park, Library, Art Museum	8,330,140	8,777,229	8,792,987	
Forestry	1,306,129	1,353,032	1,295,465	
Flood Control	498,916	479,751	428,447	
Transit System	1,568,978	1,520,806	1,543,635	
Employees Retirement	2,535,948	2,661,884	2,891,553	
Social Security Contribution	1,515,914	1,571,980	1,628,457	
Police and Fire Pension	5,516,053	5,612,533	5,567,242	
Workers and Unemployment Comp.	613,094	580,407	1,059,106	
General Debt and Interest	21,051,623	29,500,000	31,567,496	
Public Building Commission	398,589	430,000	430,000	
Noxious Weeds	63,411	66,025	76,166	
Tort Liability	423,094	400,000	400,000	
No Fund Warrants	174,111	--	--	
Total-Tax Supported Funds	$ 86,150,716	$ 98,841,044	$ 99,919,551	
Special City Highway Gas Tax Fund	$ 5,751,537	$ 5,228,655	$ 7,886,700	
Tourism and Convention	1,148,665	1,800,195	1,577,500	
Alcohol Programs	713,695	884,011	610,000	
Central Inspection Division	1,601,537	1,762,777	1,872,483	
Total - Special Funds	$ 9,215,434	$ 9,675,638	$ 11,946,683	
Water Utility	$ 15,700,865	$ 17,708,421	$16,330,381	
Sewer Utility	6,484,280	8,301,979	9,333,944	
Airport Fund	12,008,752	10,513,864	11,052,863	
Landfill Fund	377,505	662,159	530,745	
Total - Utility Funds	$ 34,571,402	$ 37,186,423	$37,247,933	
Total Expenditures	$129,937,552	$145,703,105	$149,114,167	

CITY OF WICHITA 1984 ANNUAL BUDGET

COMPARISON OF THE ASSESSED VALUATION AND MILL LEVIES FOR 1981, 1982 AND 1983

	1981	1982	1983
Assessed Valuation - Tangible Property			
Total City	$861,641,557	$921,796,787	$908,670,915
Industrial District No. 1	29,198,471	25,720,407	25,930,467
Outside Industrial District No. 1	$832,443,086	$896,076,380	$882,740,448
Koch Industries	$ 3,069,400	$ 4,453,975	$ 3,581,299
Rate of Levy (Mills) Except Industrial District No. 1			
General Fund	16.552	12.612	8.931 -23.05%
Park, Library, Art Museum	4.293	5.673	5.904
Forestry	1.135	.975	1.074
Flood Control	.444	.336	.363
Transit System	1.522	1.192	1.357
Employees Retirement	2.549	1.818	2.663
Social Security Contribution	1.467	1.202	1.460
Police and Fire Pension	5.554	4.677	4.975
Workers and Unemployment Compensation	.365	.295	1.098
General Debt and Interest	7.196	9.144	10.083
Public Building Commission	.391	.395	.404
Noxious Weeds	.020	.023	.061
Tort Liability	.483	.316	.371
No Fund Warrants	.216	--	--
TOTAL (ALL FUNDS)	42.187	38.658	38.744
Rate of Levy (Mills) Industrial District			
General Fund	16.552	12.612	8.931
Flood Control	.444	.336	.363
Transit System	1.522	1.192	1.357
Employees Retirement	2.549	1.818	2.663
Social Security Contribution	1.467	1.202	1.460
Police and Fire Pension	5.554	4.677	4.975
Workers and Unemployment Compensation	.365	.295	1.098
General Debt and Interest	6.964	9.144	10.083
Public Building Commission	.391	.395	.404
Tort Liability	.483	.316	.371
No Fund Warrants	.216	--	--
TOTAL (ALL FUNDS)	36.507	31.987	31.705
Rate of Levy (Mills) Koch Industries	29.865	24.240	24.048
Wichita State University Debt Requirement and Program Development	1.500	1.500	1.500

GENERAL FUND REVENUES

	Actual 1982	Revised 1983	Estimated 1984
Cash - January 1 (Unencumbered)	$ 7,038,339	$ 6,896,997	$ 4,845,829

CITY OF WICHITA 1984 ANNUAL BUDGET

	Actual 1982	1983	Estimated 1984
Licenses			
Liquor	$ 53,703	$ 55,000	$ 55,000
Cereal Malt Beverage	84,041	36,320	46,770
Health			
Dogs	216,447	210,000	210,000
Others	29,470	30.000	30,000
Personal Services	7,079	7,000	7,000
Amusement	96,748	77,356	82,784
Communication & Transportation	24,620	25,000	25,000
Merchandising	43,755	17,931	20,931
Construction	--	--	--
Plans Examination Fees	--	--	--
Total Licenses	$ 555,863	$ 458,607	$ 477,485
Permits			
Building	$ --	$ --	$ --
Electrical	--	--	--
Firearms	3,755	4,000	4,000
Mechanical	--	--	--
Plumbing & Gas Fitting	--	--	--
Streets	46,325	46,000	46,000
Hydrant Permits	31,162	--	--
Mobile Homes/Oil & Gas Wells/Cement	16,444	16,000	16,000
Temporary Use of Streets	17,019	17,000	17,000
Total Permits	$ 114,705	$ 83,000	$ 83,000
Municipal Court Fines and Penalties			
Court Costs-Fees/Charges	$ 562,698	$ 838,243	$ 1,017,993
Traffic Bureau-Fines/Penalties	1,767,116	1,879,000	1,879,000
Motorcycle Grant	653,479	612,312	612,312
Total Municipal Court Fines and Penalties	$ 2,983,293	$ 3,329,555	$ 3,509,305
Revenue from Use of Money and Property			
Parking Meter Advertisement	$ --	$ --	$ 50,000
Police SPIDER	--	65,000	55,000
Interest Earnings	1,828,297	1,334,000	1,300,000
Rents	20,416	21,000	21,000
Century II	766,263	780,000	790,000
Lawrence-Dumont Stadium	2	65,000	65,000
Omnisphere	46,779	52,000	56,050
Building Maintenance	181,892	175,000	175,000
Police Helicopter	--	25,000	--
Engineering Construction Overhead	71,909	71,000	71,000
Total Revenue from Use of Money and Property	$ 2,915,558	$ 2,588,000	$ 2,583,050
Revenue from Other Agencies			
L.H.A.	$ 75,800	$ 35,000	$ 35,000
K.G.&E. Purchase Street Lights	171,304	--	--
Private Club Liquor Tax	652,664	530,000	610,000
State Revenue Sharing	994,840	1,063,000	1,157,055
Retail Sales Tax	1,167,303	1,397,000	1,398,349
Revenue Sharing	2,890,946	2,269,289	2,241,000
Non-Highway Fuel Tax	1,812	8,000	8,000
Bingo	98,266	105,000	110,000
Intergovernmental Services Revenues (I.R.B. Tax Allocation)	45,385	45,000	45,000
State Plant Maintenance	4,868	5,000	5,000
Total Revenue from Other Agencies	$ 6,103,188	$ 5,457,289	$ 5,609,404
Charge for Current Services and Sales			
Administrative Charges	$ 1,028,864	$ 1,000,000	$ 927,000
General Government	153,698	7,000	7,000
Safety	96,144	100,000	100,000
Parking Meters and Permits	289,635	290,000	300,000
Street Cut Repairs	21,838	25,000	22,000
Public Health & Shelter Services to County	13,937	60,000	60,000
Total Charges for Current Services and Sales	$ 1,604,116	$ 1,482,000	$ 1,416,000
Revenues for Reimbursed Expenses	$ 116,534	$ 1,000,000	500,000
Sale of Property Not Useful to City	15,639	--	--
Transfer from Discontinued Funds	1,049	--	--
Transfer from Active Funds	100,000	--	100,000
Cash Overage (Shortage)	(12)	--	--
Add: 1983 Mid-Year Adjustment	--	807,000	--
Total Revenues	$49,051,713	$49,222,226	$44,238,997
Less: Expenditures	42,154,716	44,376,397	44,238,997
Cash - December 31 (Unencumbered)		$ 4,845,829	$ --

TOTAL REVENUE REQUIREMENTS AND COMPUTATION RATES OF LEVY
ON VALUATION $908,670,915 FOR CITY OF WICHITA--1984 BUDGET

d) Total Revenue Required	Less: Other Than Current Taxes	Less: Motor Vehicle Tax	Less: Sales Tax Residue	Net Ad Valorem Taxes	Plus: Allowance for Delinquent Taxes	Ad Valorem Taxes	1982 Mill Levy	1983 Mill Levy
$44,238,997	$33,165,724	$1,796,798	$1,398,349	$ 7,878,126	$ 236,344	$ 8,114,470	12.612	8.931
8,792,987	2,613,964	804,019	335,991	5,039,013	151,170	5,190,183	5.673	5.904
1,295,465	183,100	138,184	57,745	916,436	27,493	943,929	.975	1.074
428,447	40,342	47,871	20,574	319,660	9,590	329,250	.336	.363
1,543,635	104,583	169,817	72,986	1,196,249	35,887	1,232,136	1.192	1.357
$56,299,531	$36,107,713	$2,956,689	$1,885,645	$15,349,484	$ 460,484	$15,809,968	20.788	17.629
$ 2,891,553	$ 283,563	$ 259,006	$ --	$ 2,348,984	$ 70,469	$ 2,419,453	1.818	2.663
1,628,457	169,814	171,244	--	1,287,399	38,621	1,326,020	1.202	1.460
5,567,242	512,229	666,317	--	4,388,696	131,660	4,520,356	4.677	4.975
1,059,106	49,000	42,027	--	968,079	29,042	997,121	.295	1.098
76,166	21,295	3,259	--	51,612	1,548	53,160	.023	.061
400,000	27,892	45,018	--	327,090	9,813	336,903	.316	.371
$11,622,524	$ 1,063,793	$1,186,871	$ --	$9,371,860	$ 281,153	$9,653,013	8.331	10.628
$31,567,496	$21,398,645	$1,301,351	$ --	$ 8,867,500	$ 266,024	$ 9,133,524	9.144	10.083
430,000	18,000	56,275	--	355,725	10,671	366,396	.395	.404
$31,997,496	$21,416,645	$1,357,626	$ --	$ 9,223,225	$ 276,695	$ 9,499,920	9.539	10.487
$99,919,551	$58,588,151	$5,501,186	$1,885,645	$33,944,569	$1,018,332	$34,962,901	38.658	38.744
$ 7,886,700	$ 7,886,700							
1,577,500	1,577,500							
610,000	610,000							
1,872,483	1,872,483							
$11,946,683	$11,946,683							
$16,330,381	$16,330,381							
9,333,944	9,333,944							
11,052,863	11,052,863							
530,745	530,745							
$37,247,933	$37,247,933							
$149,114,167	$107,782,767	$5,501,186	$1,885,645	$33,944,569	$1,018,332	$34,962,901	38.658	38.744

1984 Salary Ranges & Rates

Non-Commissioned Personnel

A	B	C	D	E	F	BIWEEKLY	40-HR	ANNUAL	MONTHLY	56-HR
606						300.29	3.754	7,807.54	650.63	2.681
607	606					311.83	3.898	8,107.58	675.63	2.784
608	607	606				324.06	4.051	8,425.56	702.13	2.893
609	608	607	606			337.06	4.213	8,763.56	730.30	3.009
610	609	608	607	606		350.80	4.385	9,120.80	760.07	3.132
611	610	609	608	607	606	365.37	4.567	9,499.62	791.64	3.262
612	611	610	609	608	607	380.83	4.760	9,901.58	825.13	3.400
613	612	611	610	609	608	397.21	4.965	10,327.46	860.62	3.547
614	613	612	611	610	609	414.58	5.182	10,779.08	898.26	3.702
615	614	613	612	611	610	433.00	5.413	11,258.00	938.17	3.866
616	615	614	613	612	611	452.50	5.656	11,765.00	980.42	4.040
617	616	615	614	613	612	473.16	5.915	12,302.16	1,025.18	4.225
618	617	616	615	614	613	495.10	6.189	12,872.60	1,072.72	4.421
619	618	617	616	615	614	518.33	6.479	13,476.58	1,123.05	4.628
620	619	618	617	616	615	542.96	6.787	14,116.96	1,176.41	4.848
621	620	619	618	617	616	569.07	7.113	14,795.82	1,232.99	5.081
622	621	620	619	618	617	596.76	7.460	15,515.76	1,292.98	5.328
623	622	621	620	619	618	626.07	7.826	16,277.82	1,356.49	5.590
624	623	622	621	620	619	657.16	8.215	17,086.16	1,423.85	5.868
625	624	623	622	621	620	690.14	8.627	17,943.64	1,495.30	6.162
626	625	624	623	622	621	725.06	9.063	18,851.56	1,570.96	6.474
627	626	625	624	623	622	762.09	9.526	19,814.34	1,651.20	6.804
628	627	626	625	624	623	801.37	10.017	20,835.62	1,736.30	7.155
629	628	627	626	625	624	842.97	10.537	21,917.22	1,826.44	7.527
	629	628	627	626	625	887.07	11.088	23,063.82	1,921.99	7.920
		629	628	627	626	933.83	11.673	24,279.58	2,023.30	8.338
			629	628	627	983.38	12.292	25,567.88	2,130.66	8.780
				629	628	1,035.92	12.949	26,933.92	2,244.49	9.249
					629	1,091.61	13.645	28,381.86	2,365.16	9.747
630						863.40	10.793	22,448.40	1,870.70	7.709
631	630					910.15	11.377	23,663.90	1,971.99	8.126
632	631	630				959.71	11.996	24,952.46	2,079.37	8.569
	632	631	630			1,012.24	12.653	26,318.24	2,193.19	9.038
		632	631	630		1,067.93	13.349	27,766.18	2,313.85	9.535
			632	631	630	1,126.94	14.087	29,300.44	2,441.70	10.062
				632	631	1,189.51	14.869	30,927.26	2,577.27	10.621
					632	1,255.82	15.698	32,651.32	2,720.94	11.213

GRADE	MINIMUM	MIDPOINT	MAXIMUM
E-12	25,800	30,400	35,000
E-11	27,100	31,900	36,700
E-10	28,100	33,500	38,900
E-9	28,600	35,200	41,800
E-8	30,700	37,000	43,300
E-7	32,100	38,900	45,700
E-6	33,600	41,000	48,400
E-5	36,000	44,100	52,200
E-4	39,300	48,500	57,700
E-3	42,600	53,300	64,000
E-2	46,640	58,300	69,960
E-1	56,434	70,543	84,652

1984 Salary Ranges & Rates

Commissioned Police & Fire Personnel

A	B	C	D	E	F	BIWEEKLY	40-HR	ANNUAL	MONTHLY	56-HR
706						303.86	3.798	7,900.36	658.36	2.713
707	706					315.62	3.945	8,206.12	683.84	2.818
708	707	706				328.07	4.101	8,529.82	710.82	2.929
709	708	707	706			341.29	4.266	8,873.54	739.46	3.047
710	709	708	707	706		355.29	4.441	9,237.54	769.80	3.172
711	710	709	708	707	706	370.13	4.627	9,623.38	801.95	3.305
712	711	710	709	708	707	385.89	4.824	10,033.14	836.10	3.446
713	712	711	710	709	708	402.58	5.032	10,467.08	872.26	3.594
714	713	712	711	710	709	420.27	5.253	10,927.02	910.59	3.753
715	714	713	712	711	710	439.02	5.488	11,414.52	951.21	3.920
716	715	714	713	712	711	458.90	5.736	11,931.40	994.28	4.097
717	716	715	714	713	712	479.93	5.999	12,478.18	1,039.85	4.285
718	717	716	715	714	713	502.27	6.278	13,059.02	1,088.25	4.485
719	718	717	716	715	714	525.94	6.574	13,674.44	1,139.54	4.696
720	719	718	717	716	715	551.01	6.888	14,326.26	1,193.86	4.920
721	720	719	718	717	716	577.60	7.220	15,017.60	1,251.47	5.157
	721	720	719	718	717	605.81	7.573	15,751.06	1,312.59	5.409
		721	720	719	718	635.68	7.946	16,527.68	1,377.31	5.676
			721	720	719	667.34	8.342	17,350.84	1,445.90	5.958
				721	720	700.91	8.761	18,223.66	1,518.64	6.258
					721	736.49	9.206	19,148.74	1,595.73	6.576
722						620.44	7.756	16,131.44	1,344.29	5.540
723	722					651.17	8.140	16,930.42	1,410.87	5.814
724	723	722				683.73	8.547	17,776.98	1,481.42	6.105
725	724	723	722			718.25	8.978	18,674.50	1,556.21	6.413
726	725	724	723	722		754.83	9.435	19,625.58	1,635.47	6.740
	726	725	724	723	722	793.61	9.920	20,633.86	1,719.49	7.086
		726	725	724	723	834.72	10.434	21,702.72	1,808.56	7.453
			726	725	724	878.31	10.979	22,836.06	1,903.01	7.842
				726	725	924.51	11.556	24,037.26	2,003.11	8.255
					726	973.47	12.168	25,310.22	2,109.19	8.692
727						774.21	9.678	20,129.46	1,677.46	6.913
728	727					814.19	10.177	21,168.94	1,764.38	7.270
729	728	727				856.56	10.707	22,270.56	1,855.88	7.648
	729	728	727			901.52	11.269	23,439.52	1,953.29	8.049
		729	728	727		949.12	11.864	24,677.12	2,056.43	8.474
			729	728	727	999.60	12.495	25,989.60	2,165.80	8.925
				729	728	1,053.12	13.164	27,381.12	2,281.76	9.403
					729	1,109.82	13.873	28,855.32	2,404.61	9.909
730						877.84	10.973	22,823.84	1,901.99	7.838
731	730					925.44	11.568	24,061.44	2,005.12	8.263
732	731	730				975.92	12.199	25,373.92	2,114.49	8.714
	732	731	730			1,029.44	12.868	26,765.44	2,230.45	9.191
		732	731	730		1,086.14	13.577	28,239.64	2,353.30	9.698
			732	731	730	1,146.25	14.328	29,802.50	2,483.54	10.234
				732	731	1,210.00	15.125	31,460.00	2,621.67	10.804
					732	1,277.55	15.969	33,216.30	2,768.03	11.407

GRADE	MINIMUM	MIDPOINT	MAXIMUM
E-12	25,800	30,400	35,000

SUMMARY OF FULL-TIME/PERMANENT/LOCALLY FUNDED
POSITIONS FOR 1983 AND 1984

DEPARTMENT	1983 POSITIONS	1984 POSITIONS
General Government	100	104
Human Resources	6	2
Community Facilities	76	75
Housing and Economic Development	63	61
Administration	99	67
Fire	391	367
Police	578	570
Emergency Communications	48	48
Engineering	113	--
Operations and Maintenance	223	278
Health	112	101
Planning	25	47
Park Board	225	221
Library	93	86
Wichita Art Museum	14	14
Metropolitan Transit Authority*	101	101
Water	303	304
Airport Authority	94	96
TOTAL	2,664	2,542

*The total for the Metropolitan Transit Authority includes 89 Drivers/Mechanics who are not City of Wichita employees.

Thus, between January 1983 and January 1984, the City of Wichita has deleted 122 full-time/permanent/locally funded positions.

The above figures also contain positions funded by the Special Alcohol and Drug Programs Fund (see page 220).

General Fund

SUMMARY OF REVENUES
GENERAL FUND

	Actual 1982	Estimated 1983	Estimated 1984
Cash - January 1 (Unencumbered)	$ 7,038,339	$ 6,896,997	$ 4,845,829
Local Government Taxes			
Tangible Property	$13,618,898	$11,196,385	$ 7,878,126
Delinquent Tangible Property	288,162	300,000	300,000
Intangible Property	244,324	70,000	--
Delinquent Intangible	34,434	14,000	15,000
Special Assessment	67,911	67,000	68,000
Franchise Fees	11,312,503	13,307,393	14,967,000
Dealers' Vehicle Stamp	91,622	95,000	90,000
Motor Vehicle Tax	1,845,589	2,070,000	1,796,798
Total Local Government Taxes	$27,503,443	$27,119,778	$25,114,924
Licenses	$ 555,863	$ 458,607	$ 477,485
Permits	114,705	83,000	83,000
Municipal Court Fines and Penalties	2,983,293	3,329,555	3,509,305
Revenues from Use of Money and Property	2,915,558	2,588,000	2,583,050
Revenue from Other Agencies	6,103,188	5,457,289	5,609,404
Charges for Current Services and Sales	1,604,116	1,482,000	1,416,000
Revenues for Reimbursed Expenses	116,534	1,000,000	500,000
Sale of Property Not Useful to City	15,639	--	--
Transfer from Discontinued Funds	1,049	--	--
Transfer from Active Funds	100,000	--	100,000
Cash Overage (Shortage)	(12)	--	--
1983 Mid-Year Adjustment	--	807,000	--
TOTAL REVENUES	$49,051,713	$49,222,226	$44,238,997

GENERAL FUND DEPARTMENTAL EXPENDITURES

	1982 Actual	1983 Budget	1984 Budget
General Government	$ 2,715,300	$ 2,919,679	$ 2,988,003
Community Facilities	2,824,661	3,085,635	3,299,566
Housing & Economic Development	379,085	380,999	299,940
Administration	1,701,788	1,788,188	1,730,696
Fire	9,896,085	10,071,819	9,972,931
Police	14,092,239	14,755,462	14,514,678
Emergency Communications (City)	762,383	820,452	803,865
Operations and Maintenance	1,918,345	2,192,913	1,419,692
Street Lighting	1,929,817	2,268,726	2,826,851
Storm Drains (Water)	282,052	289,878	315,748
Health (City)	1,353,564	1,336,531	1,244,395
Animal Care-Rabies Control	365,665	468,110	447,117
Planning (City)	436,469	374,020	406,980
Non-Departmental and Gas Tax Contribution	3,497,263	5,134,985	3,968,535
	$42,154,716	$45,887,397	$44,238,997

Account Classification

Personal Services	$26,342,192	$27,714,209	$27,267,195 *
Contractual Services	7,052,027	7,408,907	7,695,772 *
Commodities	1,514,107	1,815,393	2,065,700 *
Capital Outlay	454,049	866,578	391,468 *
Contribution to City-County Departments	2,918,081	2,531,003	2,455,240
Contribution to Trust Funds	2,414,505	2,941,814	2,844,310
Contribution to Federal Programs	376,998	427,894	373,659
Reimbursed Expenditures	--	1,000,000	500,000
Miscellaneous/Other/Gas Tax Contributions	1,082,757	1,181,599	645,653
	$42,154,716	$45,887,397	$44,238,997

*These amounts do not include City/County jointly funded operations.

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: GENERAL GOVERNMENT

ACCOUNT NO.: 110

GENERAL GOVERNMENT SUMMARY PAGE

Account Classification	1982 Actual	1983 Budget	1984 Budget
Personal Services	$2,266,756	$2,384,218	$2,412,261
Contractual Services	317,523	397,481	417,133
Commodities	121,731	129,415	152,130
Capital Outlay	9,290	8,565	6,479
TOTAL	$2,715,300	$2,919,679	$2,988,003

Division	1982 Actual	1983 Budget	1984 Budget
City Commission	$ 98,266	$ 101,314	$ 104,687
City Manager	269,267	275,188	273,471
City Clerk	218,912	219,242	219,977
Personnel	408,152	477,198	441,297
Public Affairs Office	70,914	82,272	83,906
Historic Wichita Board	52,563	55,711	55,879
Law	526,467	587,425	595,607
Municipal Court	763,639	807,727	885,884
Probation-Parole Program	145,114	156,604	208,397
Community Grievance Office	51,229	--	--
Civil Rights and Equal Employment Opportunity Commission (CREEOC)	110,777	--	--
Citizens Rights and Services	--	*156,998	118,898
TOTAL	$2,715,300	$2,919,679	$2,988,003

*NOTE: On July 1, 1983, CREEOC and the Community Grievance Office services were combined under the Citizens Rights and Services Division.

FUND: GENERAL ACCOUNT NO.: 110-01-010-50000
DEPARTMENT: CITY COMMISSION

The 1984 budget for the City Commission of $104,687 represents an increase of $3,373 above the 1983 adopted budget of $101,314. Personal Services reflect an increase of $1,273. This is due to merit increases. There are no changes from 1983 in the salaries budgeted for Mayor, Vice-Mayor and Commissioners. Personal strength remains at the 1983 level of seven positions with one-half of the salary for the Secretary charged to the Public Affairs Office. Contractual Services represent a minor increase of $1,100 due to increased costs for telephone and travel. Commodities reflect an increase of $1,000 when compared to the 1983 budget. This is due to an increase in Account 310 based upon actual expenditures over the past several years. A typewriter is budgeted for purchase in 1984 for $950.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 69,864	$ 70,190	$ 71,463
121 Employee Benefits			
TOTAL PERSONAL SERVICES	$ 69,864	$ 70,190	$ 71,463
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	3,088	3,437	3,780
230 Transportation	16,098	19,040	19,500
260 Dues and Subscriptions	246	98	250
270 Professional Services	45	--	--
295 Other Contractual Services	286	--	145
TOTAL CONTRACTUAL SERVICES	$ 19,763	$ 22,575	$ 23,675
COMMODITIES			
310 Office Supplies	$ 2,877	$ 2,500	$ 3,500
330 Food, Drugs & Chemicals	3,058	3,000	3,000
370 Repair Parts - Equipment	153	247	247
390 Minor Apparatus & Tools	265	1,252	1,252
395 Other Commodities	637	600	600
TOTAL COMMODITIES	$ 6,990	$ 7,599	$ 8,599
CAPITAL OUTLAY			
440 Office Equipment	$ 1,649	$ 950	$ 950

FUND: GENERAL
DEPARTMENT: CITY COMMISSION

ACTIVITY NO.: 110-01-010-50000

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	POSITIONS 1982 BUDGET	POSITIONS 1983 BUDGET	POSITIONS 1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
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
Commission Aide	1	1	1	623	17,979	18,889
Secretary	1	1	1	618/19	14,117	14,796
	7	7	7		$ 77,096	$ 78,685
ADD: Longevity					152	176
LESS AMOUNT CHARGED TO: Public Affairs Office (½ secretary)					(7,058)	(7,398)
TOTAL					$ 70,190	$ 71,463

FUND: GENERAL
DEPARTMENT: CITY MANAGER

ACTIVITY NO.: 110-02-050-50000

The 1984 budget for the City Manager's Office of $273,471 represents a decrease of $1,717 or 0.6% less than the 1983 adopted budget of $275,188. Personal Services reflect an increase of $4,177. This increase is due to merit salary increases, and longevity. Personnel strength remains at the 1983 level of six full-time positions. Contractual Services have decreased by $6,004. This decrease is due to a reduction in the 295 account based on actual expenditures over the past years. Commodities reflect a minor increase of $110 in the 330 account. No Capital Outlay is budgeted in 1984.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 236,838	$ 235,276	$ 239,453
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 236,838	$ 235,276	$239,453
CONTRACTUAL SERVICES			
220 Communications	$ 5,211	$ 5,271	$ 5,798
230 Transportation	10,726	7,091	7,560
240 Advertising	32	--	--
260 Dues and Subscriptions	2,577	2,850	2,850
295 Other Contractual Services	2,091	9,600	2,600
TOTAL CONTRACTUAL SERVICES	$ 20,637	$ 24,812	$ 18,808
COMMODITIES			
310 Office Supplies	$ 9,515	$ 12,300	$ 12,300
330 Food, Drugs & Chemicals	1,834	2,200	2,310
370 Repair Parts - Equipment	--	600	600
395 Other Commodities	$ 443	--	--
TOTAL COMMODITIES	$ 11,792	$ 15,100	$15,210

****

FUND: GENERAL
DEPARTMENT: CITY MANAGER

ACTIVITY NO.: 110-02-050-50000

The City Manager is responsible for implementing all City policies, coordinating City departments in the effective administration of all laws and ordinances, and appointing and removing most City employees. Additionally, the City Manager prepares and submits an annual budget to the City Commission and advises the Governing Body on 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 executing the responsibilities of the office and serves as Acting City Manager in the City Manager's absence. All department directors except the Director of Law report directly to the Deputy City Manager.

The Assistant City Manager is responsible for research, special assignments and correspondence, supervising the City Clerk's Office and the City Manager's Office staff; personnel activities, including recruiting, training, job classification, labor negotiations, and grievance hearings.

POSITION TITLE	POSITIONS 1982 BUDGET	POSITIONS 1983 BUDGET	POSITIONS 1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
City Manager	1	1	1	E-1	$ 70,939	$ 73,066
Deputy City Manager	1	1	1	E-2	59,893	62,888
Assistant City Manager	0	1	1	E-7	38,470	37,382
Executive Assistant to the City Manager	1	0	0	--	--	--
Executive Assistant	1	1	1	627	25,568	25,568
City Manager's Secretary	1	1	1	622	19,814	19,814
Administrative Secretary	1	1	1	620/21	18,852	18,852
Subtotal	6	6	6		$ 233,536	$ 237,570
ADD: Longevity					1,740	1,883
TOTAL					$235,276	$239,453

FUND: GENERAL
DEPARTMENT: CITY MANAGER
DIVISION: CITY CLERK

ACTIVITY NO.: 110-02-090-50000

The 1984 budget of $219,977 for the City Clerk's Division reflects an increase of $735 when compared to the 1983 budget of $219,242. Personal Services reflect an increase of $2,859. This increase is attributable to merit salary raises. Personnel strength in 1984 remains at the 1983 level of nine full-time positions. One-half of the salary of a Secretary is charged to the special assessment assistance program. Contractual Services reflect a minor decrease of $548. This decrease is based on actual expenditures over the past years. Commodities decreased $786 based on actual expenditures over the past years. The 1984 budget for Capital Outlay is $1,190 which includes funds for one typewriter and three letter-size file cabinets.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 178,363	$ 170,585	$ 173,174
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 178,363	$ 170,585	$ 173,174
CONTRACTUAL SERVICES			
220 Communications	$ 2,420	$ 2,733	$ 3,006
230 Transportation	204	275	295
260 Dues and Subscriptions	298	187	187
270 Professional Services	6,473	8,830	8,350
295 Other Contractual Services	18,294	17,361	17,000
TOTAL CONTRACTUAL SERVICES	$ 27,689	$ 29,386	$ 28,838
COMMODITIES			
310 Office Supplies	$ 11,664	$ 15,386	$ 14,800
370 Repair Parts - Equipment	1,196	2,175	1,975
395 Other Commodities			
TOTAL COMMODITIES	$ 12,860	$ 17,561	$ 16,775
CAPITAL OUTLAY			

FUND: GENERAL
DEPARTMENT: CITY MANAGER
DIVISION: CITY CLERK

ACTIVITY NO.: 110-02-090-50000

The City Clerk is the ex-officio clerk of the Board of City Commissioners, the Board of Bids and Contracts and the Staff Screening and Selection Committee, and is responsible for preparing minutes of all meetings and performing such other duties as may be directed by either the Governing Body or the City Manager. This division is also responsible for 1) administering all Special Assessment Assistance and Deferred Assessment Programs; 2) coordinating bond and note processing; 3) ordinance processing; 4) Code Book revisions; and 5) maintaining official City records.

POSITION TITLE	POSITIONS 1982 BUDGET	1983 BUDGET	1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
City Clerk	1	1	1	E-11	$ 36,417	$ 36,072
Deputy City Clerk II	1	1	1	629	28,382	28,382
Deputy City Clerk I	1	1	1	625	23,064	23,064
Administrative Aide I	1	1	1	620	17,647	17,944
Account Clerk II	1	1	1	619	13,291	13,920
Secretary	2	2	2	618/19	31,413	32,321
Data Control Clerk	2	2	2	617	26,070	27,298
Clerk II	1	0	0	--	--	--
Subtotal	10	9	9		$176,284	$179,001
ADD: Longevity					2,059	2,233
LESS: Charges to Special Assessment Assistance Program (½ salary of Secretary I)					(7,758)	(8,060)
TOTAL					$170,585	$173,174

FUND: GENERAL
DEPARTMENT: CITY MANAGER
DIVISION: PERSONNEL

ACTIVITY NO.: 110-02-820-50000

The 1984 budget for the Personnel Division shows a decrease of $35,901 or 7.5% below the 1983 budget of $477,198. Personal Services reflect a decrease of $23,556 due to a reduction of two full-time personnel and hiring one part-time employee. Total authorized strength is 13. Contractual Services show a decrease of $14,616. This decrease is due primarily to a reduction in the 270 Account based on actual expenditures over the past years. Commodities reflect a minor increase of $2,271 due to increased costs for a Career Employee Recognition Program. No Capital Outlay is budgeted in 1984.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 313,611	$ 328,526	$ 304,970
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 313,611	$ 328,526	$ 304,970
CONTRACTUAL SERVICES			
220 Communications	$ 5,709	$ 6,859	$ 7,544
230 Transportation	2,917	1,000	1,000
240 Advertising	2,366	3,979	2,379
250 Insurance	200	--	--
260 Dues and Subscriptions	1,658	1,280	1,305
270 Professional Services	33,009	58,500	32,768
295 Other Contractual Services	28,058	54,792	66,798
TOTAL CONTRACTUAL SERVICES	$ 73,917	$ 126,410	$ 111,794
COMMODITIES			
310 Office Supplies	$ 16,525	$ 17,533	$ 17,533
320 Clothing and Linen	54	--	--
330 Food, Drugs & Chemicals	300	500	500
350 Repair Parts-Bldgs. & Improvements	1,996	--	--
360 Operating Supplies-Equipment	509	--	--
370 Repair Parts -Equipment	98	1,935	--
390 Minor Apparatus & Tools	150	2,200	6,500
395 Other Commodities	--	94	--
TOTAL COMMODITIES	$ 19,632	$ 22,262	$ 24,533

FUND: GENERAL
DEPARTMENT: CITY MANAGER
DIVISION: PERSONNEL

ACTIVITY NO.: 110-02-820-50000

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 appraisal, orientation of new employees and maintenance of employee personnel records. The Personnel Division processes all personnel transactions; provides employee services; provides training programs for all City employees designed to enhance upward mobility opportunities; monitors the equal opportunity and affirmative action program of the City of Wichita; and works with other City divisions, employee organizations and union representatives in handling employee grievances and negotiating union agreements.

POSITION TITLE	POSITIONS 1982 BUDGET	POSITIONS 1983 BUDGET	POSITIONS 1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Personnel Director	1	1	1	E-8	$ 40,648	$ 39,497
Employee Relations Officer	1	1	1	E-12	34,479	34,154
Senior Personnel Technician	4	4	4	629	108,811	110,317
Personnel Technician II	3	2	2	626	47,437	45,115
Administrative Aide	2	2	1	620	33,448	17,994
Secretary	2	2	2	618/19	34,172	34,172
Data Control Clerk	1	1	1	617	14,068	14,744
Clerk II	0	1	0	615	13,383	--
Clerk II (P.T.-50%)	0	0	1	615	--	6,738
Subtotal	14	14	13		$ 326,446	$ 302,681
ADD: Longevity					2,080	2,289
TOTAL					$ 328,526	$ 304,970

FUND: GENERAL
DEPARTMENT: CITY MANAGER
DIVISION: PUBLIC AFFAIRS

ACTIVITY NO.: 110-02-860-50000

The 1984 budget for the Public Affairs Division reflects an increase of $1,634 when compared to the 1983 adopted budget of $82,272. Personal Services reflect an increase of $85 above the 1983 budget. Also charged to this budget is half the salary of a Secretary. Contractual Services reflect an increase of $1,549 or 1.2%. The Communications Account increased $1,700 due to higher telephone costs. Minor increases totaling $849 occur in Accounts 230 and 295 as a result of costs associated with legislative travel. Commodities remain at the 1983 level. No Capital Outlay is budgeted in 1984.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 52,451	$ 62,383	$ 62,468
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 52,451	$ 62,383	$ 62,468
CONTRACTUAL SERVICES			
220 Communications	$ 485	$ 800	$ 2,500
230 Transportation	7,431	10,824	10,473
260 Dues and Subscriptions	955	665	665
270 Professional Services	1,029	--	--
295 Other Contractual Services	383	300	500
TOTAL CONTRACTUAL SERVICES	$ 10,283	$ 12,589	$ 14,138
COMMODITIES			
310 Office Supplies	$ 6,125	$ 6,500	$ 6,500
330 Food, Drugs and Chemicals	1,377	500	500
370 Repair Parts - Equipment	--	300	300
390 Minor Apparatus & Tools	62	--	--
395 Other Commodities	473	--	--
TOTAL COMMODITIES	$ 8,037	$ 7,300	$ 7,300
CAPITAL OUTLAY			
440 Office Equipment	$ 143	$ --	$ --
TOTAL CAPITAL OUTLAY	$ 143	$	$

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: CITY MANAGER
DIVISION: PUBLIC AFFAIRS OFFICE

ACTIVITY NO.: 110-02-860-50000

The Public Affairs Office is charged with creating and maintaining open communication between citizens and City government. Work areas include: preparing and disseminating information to the news media; assisting all City offices in providing photographic services and special news conference scheduling; presenting the City's legislative "package" to the Kansas Legislature and monitoring legislation affecting Wichita; preparing and distributing informational material including meeting schedules, the Annual Report, statistical summaries and brochures. All staff members provide information, referrals, and answers to citizens' questions and problems regarding City services. Additionally, this division produces the City's biweekly internal publication, City Employee Newsletter, and assists City Commissioners and City management in preparing speeches for various public appearances.

POSITION TITLE	POSITIONS 1982 BUDGET	POSITIONS 1983 BUDGET	POSITIONS 1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Public Affairs Director	1	1	1	E-11	$ 32,121	$ 30,636
Legislative Activities Coordinator	1	0	0	--	--	--
Public Information Officer	0	1	1	629	23,204	24,428
Subtotal	2	2	2		$ 55,325	$ 55,064
ADD: Longevity					--	6
Amount charged from: City Commission (½ Secretary)					7,058	7,398
TOTAL					$ 62,383	$ 62,468

FUND: GENERAL
DEPARTMENT: CITY MANAGER
DIVISION: CITIZENS RIGHTS AND SERVICES

ACTIVITY NO.: 110-02-100-50000

The 1984 budget for the Citizens Rights and Services (CRS) Office is $118,898, a decrease of $38,154 less than the 1983 budget of $157,052. The reduced CRS budget is largely due to the reorganization of CREEOC and the Grievance Office and combining the services under one division. Personal Services reflect a $45,059 or 31.9% decrease from the 1983 budget. Contractual Services show a $4,197 increase above the 1983 budgeted amount. This is primarily attributed to a $5,150 increase in the 270 Account for hearing examiner fees and court reporting services associated with court cases. Commodities reflect a $2,708 increase which is attributed to support services to the Commission on the Status of Handicapped and the Commission on the Status of Women. No Capital Outlay is budgeted in 1984.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 143,975	$ 141,200	$ 96,195
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 143,975	$ 141,200	$ 96,195
CONTRACTUAL SERVICES			
220 Communications	$ 3,411	$ 3,110	$ 2,500
230 Transportation	312	800	500
250 Insurance	113	--	--
260 Dues and Subscriptions	1,424	1,313	1,350
270 Professional Services	7,946	6,850	12,000
295 Other Contractual Services	229	250	170
TOTAL CONTRACTUAL SERVICES	$ 13,435	$ 12,323	$ 16,520
COMMODITIES			
310 Office Supplies	$ 4,315	$ 2,592	$ 6,000
350 Repair Parts-Bldgs. & Improvements	--	600	--
370 Repair Parts - Equipment	--	283	183
TOTAL COMMODITIES	$ 4,315	$ 3,475	$ 6,183
CAPITAL OUTLAY			
440 Office Equipment	$ 281	--	--
TOTAL CAPITAL OUTLAY	$ 281	$ --	$ --

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: CITY MANAGER
DIVISION: CITIZENS RIGHTS AND SERVICES

ACTIVITY NO.: 110-02-100-50000

The goals of the Citizens Rights and Services Division are: to assist citizens in receiving fair and equitable delivery of City services; to recommend changes in unjust and unfair policies, practices and ordinances or unjust and unfair interpretation of these by City personnel; to provide citizens with information and referral regarding City government and serve as a channel of communication from the City Commission and the City Administration to citizens; and to advocate non-discrimination in public accommodations, housing and employment because of race, color, sex, religion, national origin or ancestry, physical handicap and marital status. The Civil Rights, EEO/AA contract compliance and the grievance functions are all part of this division.

POSITION TITLE	POSITIONS 1982 BUDGET	POSITIONS 1983 BUDGET	POSITIONS 1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Executive Director CREEOC	1	1	0	--	$ 38,470	$ --
Community Grievance Officer	1	1	0	--	42,955	--
Civil Rights Investigator II	2	1	0	--	20,757	--
Secretary (P.T.-50%)	1	1	0	--	7,176	--
Director - CRS	0	0	1	E-8	--	37,293
EEO/AA Compliance Specialist II	1	1	0	--	23,064	--
Administrative Assistant	0	0	1	626	--	24,280
Citizen Assistance Aide	0	0	1	623	--	18,328
Secretary	1	1	1	618	15,071	15,516
Subtotal	7	6	4		$ 147,493	$ 95,417
ADD: Longevity					669	778
LESS: Charge to CSBG & CETA*					(6,962)	--
					$ 141,200	$ 96,195

*These funds are not available for 1984.

FUND: GENERAL
DEPARTMENT: CITY MANAGER
DIVISION: HISTORIC WICHITA BOARD

ACTIVITY NO.: 110-02-120-50120

The 1984 budget for the Historic Wichita Board reflects an increase of $168 above the 1983 adopted budget of $55,711. Personal Services has a net effect of being $321 less than the 1983 adopted budget. Contractual Services reflect a minor increase of $489 due to increases in the cost of utilities. Commodities remain at the 1983 level Funds are included for printing, postage, office supplies and equipment repair. No Capital Outlay is budgeted in 1984.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 35,873	$ 36,632	$ 36,311
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 35,873	$ 36,632	$ 36,311
CONTRACTUAL SERVICES			
210 Utilities	$ 15,000	$ 16,800	$ 17,289
230 Transportation	1,240	1,250	1,250
260 Dues and Subscriptions	16	79	79
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	$ 16,256	$ 18,129	$ 18,618
COMMODITIES			
310 Office Supplies	$ 434	$ 850	$ 850
370 Repair Parts - Equipment	--	100	100
TOTAL COMMODITIES	$ 434	$ 950	$ 950
TOTAL	$ 52,563	$ 55,711	$ 55,879

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: CITY MANAGER
DIVISION: HISTORIC WICHITA BOARD

ACTIVITY NO.: 110-02-120-50120

The Historic Wichita Board develops, coordinates and encourages the preservation of Wichita's history through assistance and work with Old Cowtown Museum, Wichita-Sedgwick County Historical Museum, Historic Landmark Preservation Committee, and other groups, organizations, and individuals interested in preserving area history. In 1984, the Board will be involved with the operation of the Wichita-Sedgwick County Historical Museum and the maintenance of the old City Hall. It will provide support for Old Cowtown Museum and administer the $107,000 in City general funds allocated for maintenance of City-owned structures on the site. The Board will supervise the lease and maintenance program for the Comley House, 1137 N. Broadway, a City-owned historic property. It will encourage the preservation of our architectural heritage through support for the City's Landmark program. In 1984, the Board will also serve as the designated City of Wichita Cemetery Board for Highland Cemetery. The Director of the Historic Wichita Board serves as Director of the new Wichita-Sedgwick County Historical Museum and is an ex-officio member of the Historic Landmark Preservation Committee.

POSITION TITLE	POSITIONS 1982 BUDGET	POSITIONS 1983 BUDGET	POSITIONS 1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Director of Historic Wichita Board	1	1	1	E-12	$ 36,417	$ 36,072
Subtotal	1	1	1		$ 36,417	$ 36,072
ADD: Longevity					215	239
TOTAL					$ 36,632	$ 36,311

FUND: GENERAL
DEPARTMENT: LAW

ACTIVITY NO.: 110-64-320-50000

The Law Department's 1984 budget shows an increase of $8,182 or 1.4% above the 1983 adopted budget. Personal Services increased $3,359 or .6% due to merit and longevity increases and to budgeting for Administrative, Professional and Technical (APT) pay increases (granted but not budgeted in 1983). The $3,675 or 11.0% increase in Contractual Services provides for increased bar association dues, court registration fees, and library purchases (account 260); word processing service contract increases (account 295); and modest increases in other line items. The Commodities accounts show an increase of $1,148 or 12.1%, due to increased requirements for printing, postage, and office supplies (account 310). No Capital Outlay is budgeted for 1984.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 476,270	$ 544,465	$ 547,824
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 476,270	$ 544,465	$ 547,824
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	6,768	6,178	6,873
230 Transportation	7,219	6,675	6,800
240 Advertising	--	--	--
250 Insurance	40	--	--
260 Dues and Subscriptions	10,284	8,880	10,236
270 Professional Services	150	--	150
295 Other Contractual Services	13,064	11,751	13,100
TOTAL CONTRACTUAL SERVICES	$ 37,525	$ 33,484	$ 37,159
COMMODITIES			
310 Office Supplies	$ 8,627	$ 7,995	$ 9,143
330 Food, Drugs & Chemicals	163	500	500
350 Repair Parts - Bldgs. & Improvements	1,700	--	--
370 Repair Parts - Equipment	98	981	981
390 Minor Apparatus & Tools			
TOTAL COMMODITIES	$ 10,588	$ 9,476	$ 10,624
CAPITAL OUTLAY			
440 Office Equipment	2,084	--	--
TOTAL CAPITAL OUTLAY	$ 2,084	$ --	$ --
TOTAL	$ 526,467	$ 587,425	$ 595,607

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

The Law Department represents the City in all legal actions brought against the City or initiated by the City, including prosecution in the Municipal Court. The department investigates and makes recommendations on claims for damages filed against the City and provides legal counsel to the City Commission, City Manager and departments, boards, agencies, utilities and commissions of the City.

Other responsibilities are to draft and approve ordinances, resolutions, contracts, and other legal instruments; to render legal opinions as requested; and to provide legal assistance in labor relations, cable television matters, and the City's legislative program.

The City Attorney is also charged with the responsibility of administering a diversion program for DUI first-time offenders.

POSITION TITLE	POSITIONS 1982 BUDGET	1983 BUDGET	1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Director of Law & City Attorney	1	1	1	E-3	$ 59,893	$ 62,888
First Attorney	1	1	1	E-6	47,870	48,400
Senior Attorney	2	2	2	E-7	88,002	87,680
Attorney III	1	1	1	E-9	37,759	37,530
Attorney II	4	5	5	E-12	160,401	159,845
Attorney I	1	1	1	628	22,887	21,792
Attorney (P.T.)	3	3	3	627	74,200	75,415
Administrative Secretary	1	1	1	620/21	18,852	18,852
Legal Secretary	3	3	3	620	51,260	52,258
Secretary	1	1	1	618/19	15,692	16,278
Typist Clerk	1	1	1	614	13,477	13,477
Subtotal	19	20	20		$ 590,293	$ 594,415
ADD: Longevity					2,804	3,257
LESS CHARGES TO:						
Tort Liability					(25,568)	(25,568)
Workers Compensation & Unemployment					(23,064)	(24,280)
TOTAL					$ 544,465	$ 547,824

FUND: GENERAL
DEPARTMENT: MUNICIPAL COURT

ACTIVITY NO.: 110-03-210-50000

The 1984 approved budget for Municipal Court represents an increase of $78,157 or 9.7% above the 1983 adopted budget of $807,727. Personal Services account for $36,132 or 46.2% of the total budget increase. The Personal Services increase of 5.6% over 1983 is due to merit and longevity increases and to the net of one position transfer to the Probation Office (Typist Clerk) and two positions added (Programmer II and Docket Clerk). Contractual Services reflect an overall increase of $28,370 or 25.4% above the 1983 budgeted amount. The most significant increase ($16,194) occurs in Account 270, which provides for pro tem judges, witness fees, and attorneys for the indigent. Commodities show an increase of $15,247 or 34.9% over 1983. The increase is attributed to expenditures for printing, postage, and office supplies associated with the issuance of citations. Capital Outlay budgeted in 1984 is for replacement office furniture.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 618,114	$ 648,158	$ 684,290
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 618,114	$ 648,158	$ 684,290
CONTRACTUAL SERVICES			
220 Communications	$ 14,689	$ 17,676	$ 19,944
230 Transportation	7,885	7,500	7,500
240 Advertising	20	--	--
250 Insurance	30	225	--
260 Dues and Subscriptions	610	1,250	1,000
270 Professional Services	23,844	26,020	42,214
295 Other Contractual Services	49,952	59,216	69,599
TOTAL CONTRACTUAL SERVICES	$ 97,030	$ 111,887	$ 140,257
COMMODITIES			
310 Office Supplies	$ 44,493	$ 39,677	$ 55,024
320 Clothing and Linen	44	100	100
350 Repair Parts-Bldgs. & Improvements	32	300	200
370 Repair Parts - Equipment	1,106	3,600	3,600
TOTAL COMMODITIES	$ 45,675	$ 43,677	$ 58,924
CAPITAL OUTLAY			

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: MUNICIPAL COURT

ACTIVITY NO.: 110-03-210-50000

Two full-time judges preside over the City's two court divisions, striving to provide a fair, impartial, and efficient judicial system. A third court division has been approved for federal funding through the Kansas Department of transportation and will hold evening sessions. The Administrative Judge directs the activities of all areas of the Court, which are the Court Section, Traffic Bureau Section, Probation Section and the Data Section. The Municipal Court maintains an efficient and accurate record system of misdemeanor cases, tickets, and case dispositions processed by the Court, the Parole Office, and the Traffic Bureau. Under the direction of the Court Clerk, the Municipal Court utilizes electronic equipment to capture, update and maintain court records. The Court provides the state law enforcement agencies, the City, and other courts with all required records or reports. In addition, the Municipal Court conducts an Expungement Program, the DUI Diversion Program, and a violation compact with the state.

POSITION TITLE	POSITIONS 1982 BUDGET	POSITIONS 1983 BUDGET	POSITIONS 1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Municipal Court Judge	2	2	2	E-6	$ 90,555	$ 93,840
Municipal Court Clerk	1	1	1	629	26,934	28,270
Traffic Bureau Supervisor	0	1	1	628	21,792	22,932
Municipal Court Deputy Clerk	1	0	0	--	--	--
Administrative Assistant	1	0	0	--	--	--
Programmer II	0	0	1	626	--	20,325
Municipal Court Bailiff and Parole Officer	1	0	0	--	--	--
Probation Officer	0	1	1	625	23,064	23,064
Administrative Aide II	0	1	1	623	18,188	19,111
Computer Machine Operator II	1	1	1	622	16,962	17,911
Administrative Aide I	0	1	1	620	14,990	15,721
Administrative Secretary	0	1	1	620	15,045	15,780
Cashier II	1	2	2	619	33,247	33,644
Account Clerk II	1	1	1	619	15,867	16,278
Computer Machine Operator I	1	1	1	619	16,161	16,249
Secretary	1	1	1	618/19	13,221	13,821
Cashier	1	0	0	--	--	--
Docket Clerk	0	5	6	617	73,013	90,204
Data Control Clerk	1	1	1	617	14,691	14,092
Data Entry Operator I	2	3	3	616	38,907	37,433
Teller	7	11	11	615	138,465	140,578
Clerk II	3	1	1	615	14,117	12,500
Typist Clerk	10	5	4	614	56,873	45,830
Subtotal	35	40	41		$ 642,092	$ 677,583
ADD: Longevity					6,066	6,707
TOTAL					$ 648,158	$ 684,290

FUND: GENERAL
DEPARTMENT: MUNICIPAL COURT
DIVISION: PROBATION OFFICE

ACTIVITY NO.: 110-03-210-50010

The 1984 approved budget of $208,397 reflects an increase of $51,793 or 33.1% above the 1983 adopted budget of $156,604. Personal Services show an increase of $49,310 due to merit and longevity increases, and to the addition of the following positions: one Administrative Assistant, one Probation Officer, and one Typist Clerk. Funding ($18,817) for one of the six authorized Probation Officers is provided entirely by a General Fund revenue credit from Alcohol and Drug Safety Action Program (ADSAP) fees. Contractual Services show an increase of $1,440. Amounts budgeted for transportation, dues and subscriptions, and professional services account for the increase. The overall amount budgeted for Commodities shows a $1,017 increase, due to costs associated with office supplies. Budgeted Capital Outlay of $1,926 is designated for replacement of office furniture. Total ADSAP funding in this budget is $19,567 for 1984.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 141,397	$ 146,803	$ 196,113
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 141,397	$ 146,803	$196,113
CONTRACTUAL SERVICES			
230 Transportation	$ 254	$ 800	$ 1,590
260 Dues and Subscriptions	500	750	1,450
270 Professional Services	--	150	650
295 Other Contractual Services	234	4,186	3,636
TOTAL CONTRACTUAL SERVICES	$ 988	$ 5,886	$ 7,326
COMMODITIES			
310 Office Supplies	$ 1,205	$ 1,250	$ 2,482
350 Repair Parts-Bldgs. & Improvements	--	300	--
360 Operating Supplies-Equipment	--	115	--
370 Repair Parts - Equipment	203	350	550
TOTAL COMMODITIES	$ 1,408	$ 2,015	$ 3,032
CAPITAL OUTLAY			
440 Office Equipment	$ 1,321	$ 1,900	$ 1,926
TOTAL CAPITAL OUTLAY	$ 1,321	$ 1,900	$ 1,926

FUND: GENERAL
DEPARTMENT: MUNICIPAL COURT
DIVISION: PROBATION OFFICE

ACTIVITY NO.: 110-03-210-50010

The Probation and Parole program is directed toward all problems encountered by the Municipal Court judges. The office not only monitors offenders, but also directs its efforts toward education and rehabilitation of parolees. This involves assisting the uneducated and indigent by directing them to proper places for assistance. In addition, this office assists the judges by conducting presentence investigations, which provide guidelines for rendering appropriate sentences and granting probation. This helps to reduce the incidence of crime and discourages repeat offenders. The Probation Office was granted a license and certified by the state to perform evaluations and referrals and to conduct the Alcohol Instruction School (AIS) on DUI offenders, as required by law. Probation Office personnel also serve as the bailiffs of the court.

POSITION TITLE	POSITIONS 1982 BUDGET	POSITIONS 1983 BUDGET	POSITIONS 1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Chief Bailiff and Parole Officer	1	0	0	--	$ --	$ --
Chief Probation Officer	0	1	1	628	26,934	25,171
Municipal Court Bailiff and Parole Officer	5	0	0	--	--	--
Administrative Assistant	0	0	1	626	--	23,298
Probation Officer	0	5	6	625	105,806	121,803
Secretary	0	1	1	618/19	13,550	14,195
Clerk II	1	0	0	--	--	--
Typist Clerk	1	0	1	614	--	11,184
Subtotal	8	7	10		$ 146,290	$ 195,651
ADD: Longevity					513	462
TOTAL					$ 146,803	$ 196,113

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: COMMUNITY FACILITIES

ACCOUNT NO.: 110-48

COMMUNITY FACILITIES SUMMARY

Account Classification	1982 Actual	1983 Budget	1984 Budget
Personal Services	$1,363,689	$1,404,582	$1,424,752
Contractual Services	1,111,537	1,217,450	1,365,730
Commodities	324,166	426,100	460,706
Capital Outlay	16,405	23,575	34,450
Administrative Charges	--	1,928	1,928
Purchases for Resale	8,864	12,000	12,000
TOTAL	$2,824,661	$3,085,635	$3,299,566

Division	1982 Actual	1983 Budget	1984 Budget
Century II	$1,101,997	$1,197,305	$1,274,458
Building Services	1,313,280	1,432,276	1,469,180
Mid-America All-Indian Center	42,414	47,590	49,861
Art Museum Maintenance	97,089	85,499	88,528
Library Maintenance	106,835	121,352	126,865
Omnisphere Earth-Space Center	141,177	178,613	173,375
Lawrence-Dumont Stadium	15,156	* 10,000	103,299
Historical Museum Maintenance	6,048	10,000	11,000
Wichita Athletic Commission	665	3,000	3,000
TOTAL	$2,824,661	$3,085,635	$3,299,566

*In 1983 the Lawrence-Dumont Stadium budget was increased to $94,697 when the City resumed the day-to-day operations of the stadium from Wichita Professional Baseball, Inc.

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

The 1984 budget for Century II represents an increase of $77,153 or 6.4% above the 1983 adopted budget of $1,197,305. Personal Services have decreased $3,275 due to the loss of a Custodial Worker I position which was reduced during the midyear adjustment in 1983. In the Contractual Services accounts an increase of $57,213 is budgeted. The major reasons for the increase in this group of accounts are: Utilities are up $39,004 over last years Insurance costs are up $16,324 because of the boiler insurance which is due this year. Comodities represent an increase of $9,590 or 6.2% above the amount budgeted in 1983. Most of this increase can be attributed to increases in boiler and chiller repair parts, parking lot and sidewalk repairs, landscaping costs and elevator maintenance contracts. The Capital Outlay accounts are budgeted at $26,250 which is a $13,625 increase over 1983. These accounts provide for the following purchases: carpet replacement - $10,000, a grand piano - $15,000, a projection screen - $500, communications radio - $750.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 575,622	$ 599,336	$ 596,061
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 575,622	$ 599,336	$ 596,061
CONTRACTUAL SERVICES			
210 Utilities	$ 341,604	$ 380,996	$ 420,000
220 Communications	6,456	6,320	7,450
230 Transportation	6,261	5,550	6,300
240 Advertising	605	765	765
250 Insurance	31,600	32,005	48,329
260 Dues and Subscriptions	1,033	1,190	1,195
270 Professional Services	760	2,000	2,000
295 Other Contractual Services	1,433	600	600
TOTAL CONTRACTUAL SERVICES	$ 389,752	$ 429,426	$ 486,639
COMMODITIES			
310 Office Supplies	$ 6,279	$ 8,200	$ 7,525
320 Clothing and Linen	1,261	2,240	2,240
330 Food, Drugs and Chemicals	290	250	250
340 Opr. Supplies - Bldgs. & Improvements	21,338	26,400	28,000
350 Repair Parts-Bldgs. & Improvements	92,551	95,150	104,665
360 Operating Supplies-Equipment	4,899	9,875	9,525
370 Repair Parts -Equipment	4,114	8,375	7,875
390 Minor Apparatus & Tools	2,192	3,000	3,000
395 Other Commodities	200	500	500
TOTAL COMMODITIES	$ 133,124	$ 153,990	$ 163,580

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: COMMUNITY FACILITIES
DIVISION: CENTURY II

ACTIVITY NO.: 110-48-470-50000

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 schedule for appearance at Century II are selected for appeal to all age groups and entertainment tastes. These types of events include symphony, wrestling, sport 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	POSITIONS 1982 BUDGET	1983 BUDGET	1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Director of Community Facilities	1	1	1	E-5	$ 47,870	$ 50,299
Auditorium Manager	0	1	1	631	29,300	30,927
Administrative Supervisor	1	0	0	--	--	--
Auditorium Stage Supervisor	1	1	1	628	23,438	24,676
Auditorium Maintenance Supervisor	1	1	1	627	25,568	25,568
Executive Assistant	1	1	1	627	25,568	25,568
Auditorium Equipment Supervisor	1	1	1	627	25,568	25,568
Stationary Engineer II	1	1	1	623	20,207	20,836
Electrician II	1	1	1	623	18,852	18,852
Maintenance Mechanic	2	2	2	621	35,012	35,782
Labor Supervisor	3	3	3	621	54,888	53,322
Administrative Secretary	1	1	1	620/21	17,746	18,188
Account Clerk II	1	1	1	619	17,086	17,086
Maintenance Worker	3	3	3	617	45,168	45,671
Custodial Worker II	4	4	4	617	60,453	61,343
Custodial Worker I	10	10	9	615	134,402	123,441
Maintenance Mechanic (P.T.-50%)	1	1	1		9,426	9,426
Subtotal	33	33	32		$ 590,552	$ 586,553
ADD: Longevity					4,333	5,057
2nd Shift Differential					2,579	2,579
3rd Shift Differential					1,872	1,872
TOTAL					$ 599,336	$ 596,061

FUND: GENERAL
DEPARTMENT: COMMUNITY FACILITIES
DIVISION: BUILDING SERVICES

ACTIVITY NO.: 110-48-390-50000

The 1984 approved budget for Building Services represents an increase of $36,904 or 2.6% above the 1983 amount of $1,432,276. In the Personal Services accounts a $37,832 decrease has occurred due to the reductions of a Maintenance Worker I during the midyear adjustment. Contractuals have increased $55,480 above the 1983 budgeted amount of $749,965. Within this group of accounts Utilities have increased $55,000 or 7.4% above last year's amount. Other line items within this group are approximately the same as was budgeted in 1983. Commodities reflect an increase of $17,956 which is due primarily to air conditioning and boiler repairs, elevator maintenance contracts and contract cleaning of City Hall. An additional $20,000 is budgeted in the 350 Account for roof repairs on the main tower of the City building. In the Capital Outlay accounts $850 is budgeted which provides for five ladder replacements.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 515,188	$ 530,706	$ 493,324
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 515,188	$ 530,706	$ 493,324
CONTRACTUAL SERVICES			
210 Utilities	$ 650,856	$ 740,620	$ 795,620
220 Communications	3,187	4,545	4,575
230 Transportation	534	250	550
240 Advertising	16	--	--
250 Insurance	114	--	--
260 Dues and Subscriptions	--	50	100
295 Other Contractual Services	4,293	4,500	4,600
TOTAL CONTRACTUAL SERVICES	$ 659,000	$ 749,965	$ 805,445
COMMODITIES			
310 Office Supplies	$ 759	$ 750	$ 800
320 Clothing and Linen	23	700	50
330 Food, Drugs and Chemical	1,216	1,500	1,500
340 Opr. Supplies - Bldgs. & Improvements	10,331	5,194	5,275
350 Repair Parts-Bldgs. & Improvements	102,549	130,361	147,861
360 Operating Supplies-Equipment	10,160	8,100	9,325
370 Repair Parts -Equipment	1,793	3,500	3,500
390 Minor Apparatus & Tools	267	1,000	750
395 Other Commodities	580	[illegible]	[illegible]

FUND: GENERAL
DEPARTMENT: COMMUNITY FACILITIES
DIVISION: BUILDING SERVICES

ACTIVITY NO.: 110-48-390-50000

The Building Services section provides custodial services, repair and maintenance on both the exterior and interior of City Hall and the Official Motor Pool. Additional activities include custodial services and lamp replacement at the MTA. 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	POSITIONS 1982 BUDGET	1983 BUDGET	1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Building Maintenance Supervisor	1	1	1	629	$ 28,382	$ 28,382
Auditorium Maintenance Supervisor	1	1	1	627	25,568	25,568
Electrical Systems Supervisor	1	1	1	627	25,568	25,568
Auditorium Equipment Supervisor	1	1	1	627	25,568	25,568
Electrician II	1	1	1	623	17,878	18,328
Stationary Engineer II	1	1	1	623	20,836	20,836
Maintenance Mechanic	5	5	5	621	86,491	87,199
Labor Supervisor	2	2	0	--	37,703	--
Maintenance Worker	4	4	3	617	58,708	44,650
Custodial Worker II	4	4	4	617	60,566	60,270
Custodial Worker I	10	8	9	615	112,581	126,675
Custodial Worker I (P.T.-50%)	2	2	2	615	14,018	14,117
Subtotal	33	31	29		$ 513,867	$ 477,161
ADD: Longevity					5,772	5,096
2nd Shift Differential					9,569	9,569
3rd Shift Differential					1,498	1,498
TOTAL					$ 530,706	$ 493,324

FUND: GENERAL
DEPARTMENT: COMMUNITY FACILITIES
DIVISION: MID-AMERICA ALL-INDIAN CENTER MAINTENANCE

ACTIVITY NO.: 110-48-390-50010

The 1984 budget for the Mid-America All-Indian Center represents an increase of $2,271 or 4.8% when compared to the 1983 adopted budget of $47,590. Personal Services reflect a slight increase of $24 which is due to the increase in longevity. The Center has the same position budgeted, as in previous years, which is a Custodial Worker II. Contractuals for 1984 represent an increase of $797. The $4,524 budgeted within these accounts provides for insurance on the building and the contents. In the Commodities accounts an increase of $1,450 is budgeted. The most significant increase has occurred in the 350 Account which provides for landscaping costs, heating and air conditioning repairs.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 15,455	$ 15,788	$ 15,812
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 15,455	$ 15,788	$ 15,812
CONTRACTUAL SERVICES			
250 Insurance	$ 3,645	$ 3,727	$ 4,524
TOTAL CONTRACTUAL SERVICES	$ 3,645	$ 3,727	$ 4,524
COMMODITIES			
320 Clothing and Linen	$ --	$ 100	$ $100
340 Opr. Supplies - Bldgs. & Improvements	103	4,000	3,900
350 Repair Parts-Bldgs. & Improvements	20,683	21,000	23,300
360 Operating Supplies-Equipment	2,222	2,575	2,025
370 Repair Parts -Equipment	219	300	100
390 Minor Apparatus & Tools	86	100	100
TOTAL COMMODITIES	$ 23,313	$ 28,075	$ 29,525
TOTAL	$ 42,413	$ 47,590	$ 49,861

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL
ACTIVITY NO.: 110-48-390-50010
DEPARTMENT: COMMUNITY FACILITIES
DIVISION: MID-AMERICA ALL-INDIAN CENTER MAINTENANCE

The primary function of this section is to provide custodial service and maintenance for the Mid-America All-Indian Center. The Custodial Worker II performs such duties as sweeping, dusting, restroom 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. Mechanical maintenance is provided on a part-time basis by the maintenance mechanic position at the Art Museum.

POSITION TITLE	POSITIONS 1982 BUDGET	POSITIONS 1983 BUDGET	POSITIONS 1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Custodial Worker II	1	1	1	617	$ 15,516	$ 15,516
Subtotal	1	1	1		$ 15,516	$ 15,516
ADD: Longevity					272	296
TOTAL					$ 15,788	$ 15,812

FUND: GENERAL
DEPARTMENT: COMMUNITY FACILITIES
DIVISION: ART MUSEUM MAINTENANCE

ACTIVITY NO.: 110-48-390-50020

The 1984 budget for the Art Museum Maintenance division represents an increase of $3,029 or 3.5% above the 1983 amount of $85,499. Personal Services reflect an increase of $5,854 above the 1983 amount. This is due to the transferring of a Labor supervisor position from Building Services to the Maintenance section of the Art Museum. In the Commodities accounts a reduction of $2,825 is budgeted for 1984. This can be attributed to a reduction in the 360 Account which provides filters, air conditioning and boiler chemicals. No Capital Outlay is budgeted for the Art Museum Maintenance budget in 1984.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 80,872	$ 60,649	$ 66,503
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 80,872	$ 60,649	$ 66,503
COMMODITIES			
320 Clothing and Linen	$ --	$ 50	$ 50
340 Opr. Supplies - Bldgs. & Improvements	942	6,100	4,700
350 Repair Parts-Bldgs. & Improvements	13,354	14,600	14,700
360 Operating Supplies-Equipment	1,109	3,250	1,650
370 Repair Parts -Equipment	746	750	750
390 Minor Apparatus & Tools	66	--	75
395 Other Commodities	--	100	100
TOTAL COMMODITIES	$ 16,217	$ 24,850	$ 22,025
TOTAL	$ 97,089	$ 85,499	$ 88,528

FUND: GENERAL
DEPARTMENT: COMMUNITY FACILITIES
DIVISION: ART MUSEUM MAINTENANCE

ACTIVITY NO.: 110-48-390-50020

The primary function of this division is to provide custodial services and maintenance for the Art Museum. The duties within this division include sweeping, dusting, restroom 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. Approximately 25% of the Maintenance Mechanic position is spent at the MAAIC.

POSITION TITLE	POSITIONS 1982 BUDGET	POSITIONS 1983 BUDGET	POSITIONS 1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Maintenance Mechanic	1	1	1	621	$ 18,852	$ 18,852
Labor Supervisor	0	0	1	621	--	18,852
Custodial Worker II	1	1	0	--	13,407	--
Custodial Worker I	4	2	2	615	28,234	28,234
Subtotal	6	4	4		$ 60,493	$ 65,938
ADD: Longevity					156	565
TOTAL					$ 60,649	$ 66,503

FUND: GENERAL
DEPARTMENT: COMMUNITY FACILITIES
DIVISION: LIBRARY MAINTENANCE

ACTIVITY NO.: 110-48-470-50030

The 1984 budget for Library Maintenance represents an increase of $5,513 or 4.5% above the 1983 adopted budget of $121,352. Personal Services have increased $5,938 above last year's amount. This is due to the transfer of a Labor Supervisor position from Building Services into the Library Maintenance Section and normal merit increases in the remaining positions. In the Commodities accounts a slight increase of $3,875 is budget which provides parts for electrical repairs, heating and air conditioning repairs and the elevator maintenance contract. As in previous years, no Capital Outlay is budgeted for this section.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 80,624	$ 91,027	$ 96,965
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 80,624	$ 91,027	$ 96,965
COMMODITIES			
320 Clothing and Linen	$ 72	$ 100	$ 100
330 Food, Drugs and Chemicals	--	50	50
340 Opr. Supplies - Bldgs. & Improvements	4,580	11,500	10,500
350 Repair Parts-Bldgs. & Improvements	20,391	11,425	16,175
360 Operating Supplies-Equipment	584	500	625
370 Repair Parts -Equipment	523	500	500
390 Minor Apparatus & Tools	60	250	250
TOTAL COMMODITIES	$ 26,210	$ 24,325	$ 28,200
CAPITAL OUTLAY			
460 Operating Equipment	$ --	$ 6,000	$ 1,700
TOTAL CAPITAL OUTLAY	$ --	$ 6,000	$ 1,700
TOTAL	$ 106,834	$ 121,352	$ 126,865

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: COMMUNITY FACILITIES
DIVISION: LIBRARY MAINTENANCE

ACTIVITY NO.: 110-48-390-50030

The primary function of this division is to provide custodial services and maintenance for the Library. The duties within this division include sweeping, dusting, restroom 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	POSITIONS 1982 BUDGET	1983 BUDGET	1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Maintenance Mechanic	1	1	1	621	$ 18,852	$ 18,852
Labor Supervisor	0	0	1	621	--	18,852
Custodial Worker II	3	3	1	617	40,933	14,018
Custodial Worker I	2	2	3	615	28,135	41,019
Subtotal	6	6	6		$ 87,920	$ 92,741
ADD: Longevity					611	1,728
3rd Shift Differential					2,496	2,496
TOTAL					$ 91,027	$ 96,965

FUND: GENERAL
DEPARTMENT: COMMUNITY FACILITIES
DIVISION: OMNISPHERE

ACTIVITY NO.: 110-48-510-50000

The 1984 budget for the Omnisphere represents a decrease of $5,238 or 2.9% below the 1983 adopted budget of $178,613. Personal Services have decreased $8,472 which is due primarily to the loss to two Clerk I part-time positions. Contractuals for 1984 indicate a moderate increase of $2,134 or 6.2% above last year's amount of $34,332. In the 295 Account the $22,350 budgeted provides for maintenance on the star projector and a $18,550 maintenance reimbursement to Century II. In the Commodities accounts an increase of $1,100 has occurred. All line item amounts are approximately the same amounts which were budgeted in 1983. The $4,950 budgeted in the Capital Outlay accounts provides for an air conditioning unit - $450, 7 slide projectors - $1,400, 1 tape deck - $1,750 and 3 educational films - $1,350.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 94,226	$ 104,276	$ 95,804
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 94,226	$ 104,276	$ 95,804
CONTRACTUAL SERVICES			
210 Utilities	$ 2,403	$ 5,000	$ 5,000
220 Communications	2,494	3,000	3,460
230 Transportation	1,137	1,900	1,900
240 Advertising	--	650	600
250 Insurance	909	1,097	1,356
260 Dues and Subscriptions	233	300	300
270 Professional Services	50	1,500	1,500
295 Other Contractual Services	19,234	20,885	22,350
TOTAL CONTRACTUAL SERVICES	$ 26,460	$ 34,332	$ 36,466
COMMODITIES			
310 Office Supplies	$ 1,619	$ 1,825	$ 1,925
320 Clothing and Linen	--	30	30
330 Food, Drugs and Chemicals	77	100	100
340 Opr. Supplies - Bldgs. & Improvements	504	1,000	1,000
350 Repair Parts-Bldgs. & Improvements	4,617	10,000	10,300
360 Operating Supplies-Equipment	2,682	3,975	4,225
370 Repair Parts -Equipment	674	1,425	1,925
380 Supplies & Materials - Construction	--	1,500	1,500
390 Minor Apparatus & Tools	244	400	400
395 Other Commodities	515	2,800	2,750
TOTAL COMMODITIES	$ 10,932	$ 23,055	$ 24,155

FUND: GENERAL
DEPARTMENT: COMMUNITY FACILITIES
DIVISION: OMNISPHERE

ACTIVITY NO.: 110-48-510-50000

This division is responsible for the organization, direction, and formulation of policy and programming of appropriate educational and entertaining presentations in astronomy and earth science for the area schools and general public. Nine weekly, 45-minute multimedia programs are presented to the public on Thursday, Saturday and Sunday. Approximately 12 school programs are presented Tuesday through Friday. Films are also shown to the public on Saturday and Sunday in the Galaxy Hall Theater and multimedia earth-science programs are presented to the schools upon request.

POSITION TITLE	POSITIONS 1982 BUDGET	POSITIONS 1983 BUDGET	POSITIONS 1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Omnisphere Director	1	1	1	E-12	$ 36,417	$ 35,386
Assistant to the Director	1	1	1	629	23,859	25,122
Secretary	2	2	2	618/19	30,272	27,430
Administrative Aide I (50%)	1	1	1	620	7,934	7,661
Clerk I (25%)	2	2	0	--	5,401	--
Subtotal	7	7	5		$ 103,883	$ 95,599
ADD: Longevity					393	205
TOTAL					$ 104,276	$ 95,804

FUND: GENERAL
DEPARTMENT: COMMUNITY FACILITIES
DIVISION: LAWRENCE-DUMONT STADIUM

ACTIVITY NO.: 110-48-486-50000

The 1984 budget for Lawrence-Dumont Stadium represents an increase of $8,602 or 9% above the 1983 adopted budget of $94,697. Personal Services for the Stadium have increased $5,786. The published budget in 1983 indicated no authorized positions, however, in January of 1983 the governing body authorized an $84,697 budget transfer and approved the manning strength of two full-time, four seasonal and 1 part-time positions. Contractuals reflect an increase of $3,456 which is due to increased cost of utilities and the building and contents insurance. In the Commodities accounts a decrease of $1,340 is budgeted. Capital Outlay budgeted at $700 provides for two gasoline powered blowers.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 1,200	$ 51,697	$ 57,483
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 1,200	$ 51,697	$ 57,483
CONTRACTUAL SERVICES			
210 Utilities	$ 6,434	$ 26,000	$ 28,260
220 Communications	34	300	300
250 Insurance	--	2,200	3,396
270 Professional Services	--	500	500
295 Other Contractual Services	--	200	200
TOTAL CONTRACTUAL SERVICES	$ 6,468	$ 29,200	$ 32,656
COMMODITIES			
310 Office Supplies	$ 2	$ 100	$ --
320 Clothing and Linen	--	100	100
340 Opr. Supplies - Bldgs. & Improvements	--	2,400	2,260
350 Repair Parts-Bldgs. & Improvements	6,452	7,000	6,750
360 Operating Supplies-Equipment	236	1,000	1,100
370 Repair Parts -Equipment	--	3,000	1,800
380 Supplies & Materials - Construction	--	--	150
390 Minor Apparatus & Tools	--	200	300
TOTAL COMMODITIES	$ 6,690	$ 13,800	$ 12,460
CAPITAL OUTLAY			

FUND: GENERAL
DEPARTMENT: COMMUNITY FACILITIES
DIVISION: LAWRENCE-DUMONT STADIUM

ACTIVITY NO.: 110-48-486-50000

Lawrence-Dumont Stadium is the home for the Wichita Aeros triple A professional baseball team, the National Baseball Congress semipro baseball league and the Wichita Flyers semipro football team. With the refurbishing of the stadium and field it has been possible to add other programs such as the Oktoberfest, concerts and to offer an attractive outdoor meeting area for large groups of people.

POSITION TITLE	POSITIONS 1982 BUDGET	1983 BUDGET	1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Stadium Maintenance Supervisor	0	0	1	621	$ --	$ 17,812
Maintenance Worker	0	0	1	617	--	14,018
Custodial Worker I (04-09)	0	0	4	615	--	20,812
Building Attendant (50%)	0	0	1	609	--	4,382
Subtotal	0	0	7		$ --	$ 57,024
ADD: Shift Differential					--	459
TOTAL					$ --	$ 57,483

FUND: GENERAL
DEPARTMENT: COMMUNITY FACILITIES
DIVISION: HISTORIC MUSEUM MAINTENANCE

ACTIVITY NO.: 110-48-390-50040

The 1984 budget for maintenance at the Wichita Historical Museum reflects a $1,000 or 10% increase above the 1983 adopted amount of $10,000. In the 340 Account $1,700 is budgeted for boiler and chiller chemicals. Account 350 budgeted at $9,300 provides for repairing heating, air conditioning equipment and miscellaneous electrical repairs at the Museum.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages			
121 Employee Benefits			
TOTAL PERSONAL SERVICES	$ --	$ --	$ --
COMMODITIES			
340 Opr. Supplies - Bldgs. & Improvements	$ --	$ 1,700	$ 1,700
350 Repair Parts-Bldgs. & Improvements	6,048	8,300	9,300
TOTAL COMMODITIES	$ 6,048	$ 10,000	$ 11,000
CAPITAL OUTLAY			
440 Office Equipment			
460 Operating Equipment			
TOTAL CAPITAL OUTLAY	$ --	$ --	$ --
TOTAL	$ 6,048	$ 10,000	$ 11,000

FUND: GENERAL
DEPARTMENT: COMMUNITY FACILITIES
DIVISION: WICHITA ATHLETIC COMMISSION

ACTIVITY NO. 110-48-470-50175

The 1984 budget for the Wichita Athletic Commission is the same as last year's total of $3,000. In the Personal Services accounts $2,800 is budgeted for ring officials salaries at boxing matches at Century II. Commodities are budgeted at $200 for providing miscellaneous supplies.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 500	$ $2,800	$ 2,800
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 500	$ 2,800	$ 2,800
COMMODITIES			
395 Other Commodities	$ 166	$ 200	$ 200
TOTAL COMMODITIES	$ 166	$ 200	$ 200

****

TOTAL	$ 666	$ 3,000	$ 3,000

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL, CID ACCOUNT NO.: 110-56
DEPARTMENT: HOUSING AND ECONOMIC DEVELOPMENT 290-56

HOUSING AND ECONOMIC DEVELOPMENT SUMMARY PAGE

Account Classification	Actual 1982	Budget 1983	Budget 1984
Personal Services	$1,803,648	$1,820,741	$1,802,304
Contractual Services	136,098	175,422	139,072
Commodities	38,106	46,113	45,275
Capital Outlay	626	--	1,125
Subtotal	$1,978,478	$2,042,276	$1,987,776
Administrative Charges	--	--	75,952
Contingency/Betterments	--	100,000	107,195
Spur Signal Maintenance	1,500	1,500	1,500
Other	644	--	--
TOTAL	$1,980,622	$2,143,776	$2,172,423

Division	Actual 1982	Budget 1983	Budget 1984
Industrial Development	$ 120,023	$ 116,263	$ 101,060
Administration and Finance	161,721	161,411	138,867
Energy Resources	97,341	103,325	60,013
Central Inspection	1,601,537	1,762,777	1,872,483
TOTAL	$1,980,622	$2,143,776	$2,172,423

Fund Requirements			
General	$ 379,085	$ 380,999	$ 299,940
Central Inspection	1,601,537	1,762,777	1,872,483

FUND: GENERAL
DEPARTMENT: HOUSING AND ECONOMIC DEVELOPMENT
DIVISION: ADMINISTRATION AND FINANCE

ACTIVITY NO.: 110-56-830-50000

The Administration and Finance Division's 1984 approved budget is $22,544 or 14.0% under the 1983 adopted budget. Personal Services are $22,266 or 15.2% under the 1983 amount, the result of charges to Central Inspection and Local Housing Authority for administrative services. Contractual Services show an overall decrease of $468, due to reductions in transportation and dues and subscriptions. The overall amount budgeted for commodities increased $190, because of small increases in Accounts 310 and 330. No Capital Outlay is budgeted for 1984.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 145,916	$ 146,316	$ 124,050
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 145,916	$ 146,316	$ 124,050
CONTRACTUAL SERVICES			
210 Utilities	$ 41	$	$
220 Communications	3,951	3,951	3,960
230 Transportation	3,034	3,390	3,100
240 Advertising	15	--	--
260 Dues and Subscriptions	1,076	750	563
295 Other Contractual Services	643	571	571
TOTAL CONTRACTUAL SERVICES	$ 8,760	$ 8,662	$ 8,194
COMMODITIES			
310 Office Supplies	$ 5,812	$ 5,888	$ 6,065
330 Food Drugs and Chemicals	477	416	429
360 Operating Supplies-Equipment	50	--	--
370 Repair Parts - Equipment	80	129	129
TOTAL COMMODITIES	$ 6,419	$ 6,433	$ 6,623
CAPITAL OUTLAY			
440 Office Equipment	$ 626	$ --	$ --
TOTAL CAPITAL OUTLAY	$ 626	$ --	$ --

FUND: GENERAL
DEPARTMENT: HOUSING AND ECONOMIC DEVELOPMENT
DIVISION: ADMINISTRATION AND FINANCE

ACTIVITY NO.: 110-56-830-50000

Among division responsibilities are departmental administration; coordination and development of technical material for economic development and energy resources purposes; municipal revenue bonds; housing reorganization, housing supply matters, and tenant-landlord relations; special construction projects; 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 special assignments. The division provides staff assistance to the Housing Task Force and the Wichita Public Building Commission.

POSITION TITLE	POSITIONS 1982 BUDGET	POSITIONS 1983 BUDGET	POSITIONS 1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Director of Housing and Economic Development	1	1	1	E-5	$ 47,870	$ 50,299
Deputy Director of Housing and Economic Development	1	1	1	E-9	40,648	41,798
Administrative Aide II	1	1	1	623	20,836	20,836
Administrative Secretary	1	1	1	620/21	18,852	18,852
Secretary	1	1	1	618/19	16,249	16,651
Subtotal	5	5	5		$ 144,455	$ 148,436
ADD: Longevity					1,861	1,982
LESS: Charge to Central Inspection					--	12,575
Charge to Local Housing Authority					--	13,793
TOTAL					$ 146,316	$ 124,050

FUND: GENERAL
DEPARTMENT: HOUSING AND ECONOMIC DEVELOPMENT
DIVISION: INDUSTRIAL DEVELOPMENT

ACTIVITY NO.: 110-56-835-50000

The 1984 adopted budget of $101,060 is $15,203 or 13.1% under the 1983 budget of $116,263. Personal Services decreased $1,926 or 2.1%, the net effect of longevity increases and the APT salary adjustment. Contractual Services show an overall decrease of $13,369, due primarily to the budgeting in 1982 only for the division's share of an aerial photo survey of Wichita and Sedgwick County (Account 270). Commodities reflect an overall increase of $92, due to inflationary adjustments in Accounts 310 and 330. Capital Outlay is not budgeted for 1984. The amount of $1,500 is budgeted in a clearing account for maintenance of railroad light signals in an industrial park.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 111,404	$ 90,857	$ 88,931
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 111,404	$ 90,857	$ 88,931
CONTRACTUAL SERVICES			
220 Communications	$ 2,208	$ 2,311	$2,542
230 Transportation	1,801	3,200	3,200
240 Advertising	18	--	--
260 Dues and Subscriptions	297	350	400
270 Professional Services	--	13,350	--
295 Other Contractual Services	141	1,500	1,200
TOTAL CONTRACTUAL SERVICES	$ 4,465	$ 20,711	$ 7,342
COMMODITIES			
310 Office Supplies	$ 2,340	$ 2,675	$ 2,755
330 Food, Drugs and Chemicals	314	400	412
370 Repair Parts - Equipment	--	120	120
TOTAL COMMODITIES	$ 2,654	$ 3,195	$ 3,287
OTHER			
50140 Comotara R.R. Spur Maintenance	$ 1,500	$ 1,500	$ 1,500
TOTAL OTHER	$ 1,500	$ 1,500	$ 1,500

CITY OF WICHITA 1984 ANNUAL BUDGET

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

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 screening for City industrial revenue bond issues, including on-site visits, and review of County IRB proposals. Division personnel work with area industrial development organizations to attract new job centers to Wichita. Staff support and services have been provided to the Economic Development Commission. The Division administers funding requests for the City/Chamber of Commerce economic development contract, and participates at the state level with activities sponsored by the Kansas Cavalry and the Kansas Association of Commerce and Industry. Application for the City's 35% development policy are received by the Industrial Development Division.

POSITION TITLE	POSITIONS 1982 BUDGET	POSITIONS 1983 BUDGET	POSITIONS 1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Economic and Industrial Development Officer	1	1	1	E-11	$ 36,417	$ 34,444
Industrial Analyst	3	2	2	628	53,868	53,868
Subtotal	4	3	3		$ 90,285	$ 88,312
ADD: Longevity					572	619
TOTAL					$ 90,857	$ 88,931

FUND: GENERAL
DEPARTMENT: HOUSING AND ECONOMIC DEVELOPMENT
DIVISION: ENERGY RESOURCES

ACTIVITY NO.: 110-56-870-50000

The 1984 adopted budget for the Energy Resources Division decreased by $43,312 or 41.9% under the 1983 adopted budget. Personal Services decreased $42,240 or 42.3%, the result of deleting the following two positions: one Energy Resource Systems Analyst and one Maintenance Mechanic. Contractual Services show an overall increase of $48. The amount budgeted for all Commodities is $1,120 less than in 1983, because of reduced need for printing, postage and office supplies (Account 310). Capital Outlay is not budgeted for 1984.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 94,849	$ 99,845	$ 57,605
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 94,849	$ 99,845	$ 57,605
CONTRACTUAL SERVICES			
220 Communications	$ 949	$ 650	$ 780
230 Transportation	70	325	175
260 Dues and Subscriptions	405	225	290
270 Professional Services	20	--	--
295 Other Contractual Services	206	295	298
TOTAL CONTRACTUAL SERVICES	$ 1,650	$ 1,495	$ 1,543
COMMODITIES			
310 Office Supplies	$ 661	$ 1,950	$ 780
340 Opr. Supplies - Bldgs. & Improvements	125	--	65
360 Operating Supplies-Equipment	6	35	20
370 Repair Parts -Equipment	4	--	--
390 Minor Apparatus & Tools	46	--	--
TOTAL COMMODITIES	$ 842	$ 1,985	$ 865

FUND: GENERAL
DEPARTMENT: HOUSING AND ECONOMIC DEVELOPMENT
DIVISION: ENERGY RESOURCES

ACTIVITY NO.: 110-56-870-50000

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. One responsibility has been to provide staff support to the Wichita Energy Commission, its task forces and monitoring group. Through Community Development Block Grant monies and U.S. Department of Energy grants through the State of Kansas, the division directs programs that provide low-interest loans to homeowners for the installation of ceiling insulation, weatherization assistance to low income homeowners, and other energy-conservation assistance. The office for these activities is in the former Detention and Rehabilitation Center at 1601 S. McLean. A major responsibility of the Energy Resources Division is directing the Energy Place, which also receives support from CDBG funds. Energy Place programs include monitoring and demonstrating energy use under local conditions, and public awareness activities such as Energy Place tours, publications, clinics, seminars, and audiovisual presentations for community groups and exhibitions. The facility is located at 1602 S. McLean.

POSITION TITLE	POSITIONS 1982 BUDGET	POSITIONS 1983 BUDGET	POSITIONS 1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Energy Coordinator	1	1	1	E-10	$ 40,648	$ 40,648
Energy Resource Systems Analyst	1	1	0	628	25,568	--
Maintenance Mechanic	0	1	0	621	17,482	--
Secretary	2	1	1	618/19	15,516	16,278
Subtotal	4	4	2		$ 99,214	$ 56,926
ADD: Longevity					631	679
TOTAL					$ 99,845	$ 57,605

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: CENTRAL INSPECTION ACCOUNT NO.: 290-56-225-50000
DEPARTMENT: HOUSING AND ECONOMIC DEVELOPMENT
DIVISION: CENTRAL INSPECTION

CENTRAL INSPECTION DIVISION SUMMARY

Account Classification	Actual 1982	Budget 1983	Budget 1984
Personal Services	$1,142,619	$1,159,793	$1,181,152
Contractual Services	121,223	144,554	121,993
Commodities	28,191	34,500	34,500
Capital Outlay	--	--	1,125
Subtotal	$1,292,033	$1,338,847	$1,338,770
ADD: Employee Benefits	308,860	323,930	350,566
Betterments/Contingency	--	100,000	107,195
1981 CID Refund	644	--	--
Administrative Charges	--	--	75,952
TOTAL EXPENDITURES	$1,601,537	$1,762,777	$1,872,483

Revenues	Actual 1982	Budget 1983	Budget 1984
Unencumbered Cash Balance, January 1	$ --	$ 2,584	$ 2,584
Licenses			
Home Occupations	13,599	12,000	13,000
Construction	126,677	117,500	127,000
Plan Review Fees	197,495	170,200	205,000
Miscellaneous Regulatory Licenses	--	107,393	87,515
Permits			
Buildings	735,474	703,707	867,647
Electrical	145,979	151,600	119,062
Mechanical	93,919	94,800	73,679
Elevator	31,713	30,200	28,000
Plumbing and Gas Fitting	101,189	113,700	77,346
Sewer	49,922	63,500	52,650
Signs	73,915	47,400	60,000
Other (Misc. Permits, Fees, Certificates)	12,619	9,277	14,000
Reimbursed Expenditures (Codebooks, etc.)	21,620	26,500	30,000
Condemnations	--	15,000	15,000
Accelerated Construction Activity Receipts	--	100,000	100,000
TOTAL REVENUES AND CASH BALANCE	$1,604,121	$1,765,361	$1,872,483
LESS: Expenditures	1,601,537	1,762,777	1,872,483
Unencumbered Cash Balance, December 31	$ 2,584	$ 2,584	$ --

FUND: CENTRAL INSPECTION
DEPARTMENT: HOUSING AND ECONOMIC DEVELOPMENT
DIVISION: CENTRAL INSPECTION

ACTIVITY NO.: 290-56-225-50000

The 1984 budget represents an increase of $109,706 or 6.2% over the 1983 budget. Personal Services increased $47,995 or 3.2%, the result of merit and longevity pay increases; budgeting an additional $9,000 for certification pay; increased benefits costs; and the promotion of three Inspectors to Combination Inspector, upon their certification in four trade specialties. Contractual Services decreased $22,561 or 15.6% primarily because of reduced motor vehicle rental charges. Items in Account 295 are vehicle rental ($43,200), condemnation of structures ($15,000), data processing ($13,000), and field office rental ($630). Commodities expenditures remain the same as budgeted for 1983. The amount of $1,125 is budgeted for five replacement chairs. In Account 550, overhead charges totaling $75,952 have been budgeted as follows: rent, $42,000; and administrative charges, $33,952. If revenues become available and accelerated construction requires additional expenditures, a contingency/betterment amount totaling $107,195 has been budgeted.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$1,142,619	$1,159,793	$1,181,152
121 Employee Benefits	308,860	323,930	350,566
TOTAL PERSONAL SERVICES	$1,451,479	$1,483,723	$1,531,718
CONTRACTUAL SERVICES			
210 Utilities	$ 1,125	$ 900	$ 990
220 Communications	17,962	19,116	18,540
230 Transportation	1,951	4,111	5,318
250 Insurance	4,658	4,658	4,140
260 Dues and Subscriptions	14,995	21,175	21,175
295 Other Contractual Services	80,532	94,594	71,830
TOTAL CONTRACTUAL SERVICES	$ 121,223	$ 144,554	$ 121,993
COMMODITIES			
310 Office Supplies	$ 26,233	$ 33,500	$ 33,500
340 Opr. Supplies - Bldgs. & Improvements	4	--	--
350 Repair Parts-Bldgs. & Improvements	144	--	--
360 Operating Supplies-Equipment	946	1,000	1,000
370 Repair Parts - Equipment	575	--	--
390 Minor Apparatus & Tools	289	--	--
TOTAL COMMODITIES	$ 28,191	$ 34,500	$ 34,500
CAPITAL OUTLAY			
440 Office Equipment	$ --	$ --	$ 1,125

FUND: CENTRAL INSPECTION ACTIVITY NO.: 290-56-225-50000
DEPARTMENT: HOUSING AND ECONOMIC DEVELOPMENT
DIVISION: CENTRAL INSPECTION

Central Inspection is responsible for enforcement of titles within the City Code that are designed to assure health, safety, and welfare to the community. The titles encompass the use and condition of both public and private property. Activities involve inspections required by the issuance of permits and licenses, and the enforcement of 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 of all new building or remodeling plans for compliance with codes. In 1982 the Central Inspection Division became a self sustaining operation. As such, CID's expenditure level depends on revenues generated in its various activities.

POSITION TITLE	POSITIONS 1982 BUDGET	1983 BUDGET	1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Supt. of Central Inspection	1	1	1	E-8	$ 42,955	$ 42,955
Building Code Engineer	1	1	1	632	30,364	31,193
Building Code Administrator	1	1	1	632	32,651	32,651
Housing Code Administrator	1	1	1	630	29,300	29,300
Chief Building Inspector	1	1	1	629	28,382	28,382
Building Plans Examiner	1	0	0	--	--	--
Chief Housing Inspector	1	1	1	629	28,382	28,382
Chief Plumbing and Mechanical Inspector	1	1	1	629	28,382	28,382
Chief Electrical and Elevator Inspector	1	1	1	629	28,382	28,382
Administrative Supervisor	1	1	1	629	28,382	28,382
Building Plans Examiner III	0	1	1	628	27,045	26,934
Combination Inspector	1	1	4	627	25,568	95,493
Asst. Building Plans Examiner II	4	0	0	--	--	--
Building Plans Examiner II	0	2	2	626	46,128	45,480
Permit Examiner	0	1	1	626	24,280	24,280
Asst. Building Plans Examiner I	1	0	0	--	--	--
Building Plans Examiner I	0	1	1	625	23,064	23,064
Plumbing Inspector II	1	1	1	625	23,064	23,064
Electrical Inspector II	1	1	1	625	23,064	23,064
Inspector II	4	4	4	625	92,124	92,255
Mechanical Inspector II	1	1	1	625	23,064	23,064
Administrative Aide II	1	1	1	623	19,259	19,814
Plumbing Inspector I	2	3	2	623	59,685	35,887
Electrical Inspector I	2	2	2	623	41,672	39,513
Mechanical Inspector I	3	2	1	623	39,778	19,814
Sewer Inspector	1	0	0	--	--	--
Inspector I	16	13	12	623	270,388	246,491
Secretary	1	1	1	618/19	17,086	14,068
Account Clerk II	2	2	2	619	34,172	34,172
Clerk II	4	5	5	615	65,325	67,614
Subtotal	55	51	51		$1,131,946	$1,132,080
ADD: Longevity					10,847	10,497
Certification Pay					17,000	26,000
Dir. of Housing & Econ. Dev.					--	12,575
TOTAL					$1,159,793	$1,181,152

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: ADMINISTRATION

ACCOUNT NO.: 110-40

DEPARTMENT OF ADMINISTRATION SUMMARY PAGE

Account Classification	1982 Actual	1983 Budget	1984 Budget
Personal Services	$1,232,136	$1,256,340	$1,223,669
Contractual Services	377,608	440,629	410,776
Commodities	81,272	89,069	95,201
Capital Outlay	10,772	2,150	1,050
TOTAL	$1,701,788	$1,788,188	$1,730,696

Division	1982 Actual	1983 Budget	1984 Budget
Budget and Management	$ 299,094	$ 317,380	$ 300,099
Controller's Office	664,419	701,969	684,863
Purchasing	327,922	346,449	322,382
Retirement and Insurance	77,126	92,210	86,679
Treasury	333,227	330,180	336,673
TOTAL	$1,701,788	$1,788,188	$1,730,696

FUND: GENERAL
DEPARTMENT: ADMINISTRATION
DIVISION: BUDGET AND MANAGEMENT

ACTIVITY NO.: 110-40-700-50000

The Budget and Management Division's 1984 approved budget of $300,099 represents a decrease of $17,281 or 5.4% below the 1983 budget of $317,380. Personal Services show a decrease of $19,395 or 6.9% due to a reduction in the number of staff personnel. The number of authorized positions is at seven compared to the 1983 level of eight. Contractual Services have increased $2,964 or 1.3% due primarily to increased data and information processing charges and services. Of the $15,015 budgeted in Account 295, $8,000 is for office automation, $5,738 for CDP, $839 for maintenance contracts and software, $300 is for staff use of Motor Pool vehicles, and $138 for typewriter maintenance contracts. Commodities, budgeted at $11,337 reflects a decrease of $1,000 compared to the 1983 level. Capital Outlay of $450 is budgeted for one file cabinet and one chair.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 275,386	$ 281,064	$ 261,669
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 275,386	$ 281,064	$ 261,669
CONTRACTUAL SERVICES			
220 Communications	$ 5,637	$ 5,775	$ 6,353
230 Transportation	4,313	4,500	4,500
240 Advertising	23	--	--
260 Dues and Subscriptions	901	750	775
295 Other Contractual Services	2,701	12,654	15,015
TOTAL CONTRACTUAL SERVICES	$ 13,575	$ 23,679	$ 26,643
COMMODITIES			
310 Office Supplies	$ 9,728	$ 12,000	$ 11,000
330 Food, Drugs and Chemicals	205	200	200
360 Operating Supplies-Equipment	41	--	--
370 Repair Parts -Equipment	--	137	137
TOTAL COMMODITIES	$ 9,974	$ 12,337	$ 11,337
CAPITAL OUTLAY			
440 Office Equipment	$ 159	$ 300	$ 450
TOTAL CAPITAL OUTLAY	$ 159	$ 300	$ 450

FUND: GENERAL
DEPARTMENT: ADMINISTRATION
DIVISION: BUDGET AND MANAGEMENT

ACTIVITY NO.: 110-40-700-50000

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 the governing body and City staff; for instructing all divisions and departments as to necessary and appropriate budgetary procedures; considering and reviewing all budget proposals; implementing all revisions directed by the governing body; and publishing the adopted budget document. Other duties 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 organization chart.

POSITION TITLE	POSITIONS 1982 BUDGET	1983 BUDGET	1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Office of the Director						
Director of Administration	1	1	1	E-4	$ 47,870	$ 50,292
Administrative Secretary	1	1	1	620/21	18,852	18,852
Subtotal--Director's Office	2	2	2		$ 66,722	$ 69,144
Budget and Management Division						
Research and Budget Officer	1	1	1	E-8	$ 40,648	$ 40,600
Administrative Analyst	3	3	3	629	83,277	83,976
Budget Analyst II	3	3	2	626	71,050	48,559
Secretary	1	1	1	618/19	17,086	17,086
Subtotal--Budget and Management Division	8	8	7		$ 212,061	$ 190,221
ADD: Longevity					2,281	2,304
TOTAL	10	10	9		$ 281,064	$ 261,669

FUND: GENERAL
DEPARTMENT: ADMINISTRATION
DIVISION: CONTROLLER

ACTIVITY NO.: 110-40-660-50000

$137,605

The 1984 adopted budget for the Controller of $684,863 represents a decrease of $17,106 or 2.4% below the 1983 budget of $701,969. Personal Services show a decrease of $7,411 or 1.8%, net result of the deletion of one Typist Clerk position. Contractual Services show a $12,605 or 4.8% decrease due to a decrease in the amount budgeted for Central Data Processing (CDP) charges in Account 295. Budgeted in Account 295 are CDP charges (~~$193,300~~), and Fleet Maintenance rental charges ($500). Commodities reflect a $3,210 or 1.8% increase over the 1983 budget, to allow for printing of the annual report and inflation. The $600 in Capital Outlay expenditures is budgeted in Account 440 for replacement of printing calculators.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 399,604	$ 419,672	$ 412,261
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 399,604	$ 419,672	$ 412,261
CONTRACTUAL SERVICES			
220 Communications	$ 5,251	$ 4,922	$ 5,414
230 Transportation	1,274	1,000	1,000
240 Advertising	3,067	4,815	5,000
260 Dues and Subscriptions	2,510	2,060	2,603
270 Professional Services	58,313	49,500	51,975
295 Other Contractual Services	178,653	201,100	184,800
TOTAL CONTRACTUAL SERVICES	$ 249,068	$ 263,397	$ 250,792
COMMODITIES			
310 Office Supplies	$ 13,426	$ 18,000	$ 21,210
330 Food, Drugs and Chemicals	206	--	--
370 Repair Parts - Equipment	36	--	--
TOTAL COMMODITIES	$ 13,668	$ 18,000	$ 21,210
CAPITAL OUTLAY			
440 Office Equipment	$ 2,079	$ 900	$ 600
TOTAL CAPITAL OUTLAY	$ 2,079	$ 900	$ 600

FUND: GENERAL
DEPARTMENT: ADMINISTRATION
DIVISION: CONTROLLER

ACTIVITY NO.: 110-40-660-50000

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 control against, waste, inefficiency and financial infidelity are strengthened, and so that interested parties can be better informed about the City's financial condition and operation.

POSITION TITLE	POSITIONS 1982 BUDGET	1983 BUDGET	1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Controller	1	1	1	E-9	$ 40,648	$ 40,600
Senior Accountant	1	1	1	629	26,198	26,934
Accountant III	2	2	2	628	52,870	53,868
Accountant II	6	5	5	626	119,956	120,650
Accountant I	1	1	1	623	20,836	20,836
Account Clerk III	1	2	2	621	36,830	37,703
Account Clerk II	4	3	3	619	48,214	49,495
Secretary	1	1	1	618/19	14,169	14,851
Account Clerk I	1	1	1	617	15,516	15,516
Data Control Clerk	1	1	1	617	15,516	15,516
Clerk II	1	1	1	615	11,687	11,687
Typist Clerk	1	1	0	--	13,477	--
Subtotal	21	20	19		$ 415,917	$ 407,656
ADD: Longevity					3,755	4,605
TOTAL					$ 419,672	$ 412,261

FUND: GENERAL
DEPARTMENT: ADMINISTRATION
DIVISION: PURCHASING

ACTIVITY NO.: 110-40-900-50000

The 1984 adopted budget of $322,382 for the Purchasing Division reflects a decrease of $24,067 or 6.9% below the 1983 budget of $346,449. Personal Services reflect a decrease of $10,565 or 5.0%, the net effect of a reduction of one full-time position, and an increase in the Personal Services charged to the Self-Insurance Fund. In 1984 the salary of the Safety Officer and one Secretary (reclassified from Data Control Clerk) will be charged to the Fund. Contractual Services show a decrease of $13,739 or 1.2%, primarily attributable to a decrease in Central Data Processing (CDP) charges budgeted in Account 295. This account includes ~~$107,658~~ 84,540 for data and word processing services, $240 for Motor Pool rental, $2,002 for Mag-card typewriter lease payments, $948 for the Mag-card typewriter maintenance contract, and $337 for maintenance contracts on other typewriters. Commodities reflect a $237 or 1.3% increase which is budgeted in Account 370 for anticipated repair of cafeteria equipment.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 217,501	$ 209,549	$ 198,984
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 217,501	$ 209,549	$ 198,984
CONTRACTUAL SERVICES			
220 Communications	$ 5,849	$ 6,765	$ 7,265
230 Transportation	474	850	850
240 Advertising	1,545	35	500
250 Insurances	30	--	--
260 Dues and Subscriptions	863	350	500
270 Professional Services	255	--	250
295 Other Contractual Services	82,762	110,987	95,883
TOTAL CONTRACTUAL SERVICES	$ 91,751	118,987	$ 105,248
COMMODITIES			
310 Office Supplies	$ 15,670	$ 15,000	$ 15,000
330 Food, Drugs & Chemicals	147	150	150
370 Repair Parts -Equipment	2,853	2,763	3,000
395 Other Commodities	--	--	--
TOTAL COMMODITIES	$ 18,670	$ 17,913	$ 18,150

FUND: GENERAL
DEPARTMENT: ADMINISTRATION
DIVISION: PURCHASING

ACTIVITY NO.: 110-40-900-50000

This division serves as the City's centralized purchasing office, allowing for the highest quality merchandise for the lowest possible cost. Activities include processing requisitions and purchase orders, taking and analyzing bids, disposing of all surplus and condemned City property, and selling State right-of-way property. Additionally, the office administers the City's safety program which entails analyzing accident data, issuing safety recommendations, handling liability claims in conjunction with the Law Department and insurance carrier, and conducting safety inspection and training. The Purchasing Division also administers the self-sustaining Stationery Stores/Duplicating/Microfilming operations. This enables departments to receive duplicating and microfilming services and office supplies as well as providing a mechanism to assess switchboard, postage, office machine maintenance, legal advertising, and vehicle registration costs to the departments. Finally, the Purchasing Division also oversees the City's Vehicle Liability and Building and Contents Insurance program and Risk Management activities.

POSITION TITLE	POSITIONS 1982 BUDGET	POSITIONS 1983 BUDGET	POSITIONS 1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Purchasing Manager	1	1	1	E-9	$ 40,648	$ 40,600
Assistant Purchasing Manager	1	1	1	629	28,382	28,382
Occupational Safety Officer	1	1	1	629	28,382	28,382
Senior Buyer	1	1	1	627	25,568	25,568
Buyer	2	2	2	626	44,172	45,198
Administrative Aide III	1	1	1	625	20,325	21,376
Secretary	1	2	2	618/19	30,408	32,602
Account Clerk I	1	1	1	617	14,352	14,962
Data Control Clerk	2	1	1	617	14,404	14,796
Clerk II	1	1	0	--	13,314	--
Subtotal	12	12	11		$ 259,955	$ 251,866
ADD: Longevity					1,576	1,924
LESS: Amount charged to Stationery Stores					(10,162)	(10,688)
Amount charged to Self-Insurance Fund					(41,820)	(44,118)
TOTAL					$209,549	$ 198,984

FUND: GENERAL
DEPARTMENT: ADMINISTRATION
DIVISION: RETIREMENT AND INSURANCE

ACTIVITY NO.: 110-40-940-50000

The 1984 approved budget of $86,679 for the Retirement and Insurance Division represents a decrease of $5,531 or 6% below the 1983 adopted budget of $92,210. The Personal Services account reflects an increase of $1,546 or 2% above the 1983 budget, the net result of merit salary increases. Total positions remain at three full-time employees. Contractual Services show a decrease of $46,477 or 4.9% due primarily to a decrease in data processing services (Account 295). Commodities reflect an increase of $350 due to a projected increase in office supplies, plus greater usage of printing and duplicating. No Capital Outlay is budgeted in 1984. Funding for this budget is generated from the following sources: General Fund - 25% ($21,669); Wichita Employees Retirement Fund - 37.5% ($32,505); and the Police and Fire Pension Fund - 37.5% ($32,505).

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 62,991	$ 68,207	$ 69,753
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 62,991	$ 68,207	$ 69,753
CONTRACTUAL SERVICES			
220 Communications	$ 1,408	$ 1,272	$ 1,400
230 Transportation	--	500	850
250 Insurance	30	--	--
260 Dues and Subscriptions	258	80	125
270 Professional Services	1,039	--	--
295 Other Contractual Services	3,085	11,351	4,351
TOTAL CONTRACTUAL SERVICES	$ 5,820	$ 13,203	$ 6,726
COMMODITIES			
310 Office Supplies	$ 7,674	$ 9,850	$ 10,200
TOTAL COMMODITIES	$ 7,674	$ 9,850	$ 10,200
CAPITAL OUTLAY			
440 Office Equipment	$ 641	$ 950	$ --
TOTAL CAPITAL OUTLAY	$ 641	$ 950	$ --

FUND: GENERAL
DEPARTMENT: ADMINISTRATION
DIVISION: RETIREMENT AND INSURANCE

ACTIVITY NO.: 110-40-940-50000

This division is responsible for the overall coordination and direction of the City retirement system, insurance program, and Deferred Compensation Plan of City employees. The division acts as the administrative arm for four boards--the Wichita Employees' 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 and Insurance Director also serves as a voting member of the Management Board of the Deferred Compensation Plan.

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

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

POSITION TITLE	POSITIONS 1982 BUDGET	POSITIONS 1983 BUDGET	POSITIONS 1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Retirement and Insurance Director	1	1	1	E-11	$ 36,417	$ 36,400
Administrative Aide I	1	1	1	620	16,073	16,869
Secretary	1	1	1	619	15,183	15,926
Subtotal	3	3	3		$ 67,673	$ 69,195
ADD: Longevity					534	558
TOTAL					$ 68,207	$ 69,753

FUND: GENERAL
DEPARTMENT: ADMINISTRATION
DIVISION: TREASURY

ACTIVITY NO.: 110-40-980-50000

The 1984 approved budget for the Treasury Division represents an increase of $6,493 or 2% above the 1983 annual budget of $330,180. Personal Services reflect an increase of $3,154 or 1.1% above the 1983 budget, the net result of merit salary and longevity pay increases. Contractual Services reflect a minor increase of $4,000 above the 1983 budgeted amount of $21,367. Commodities show a $3,335 or 10.8% increase primarily due to increased costs in printing, postage and office supplies. As in 1983, no Capital Outlay is budgeted for the Treasury Division.

C > P 3,054

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 276,654	$ 277,848	$ 281,002
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 276,654	$ 277,848	$ 281,002
CONTRACTUAL SERVICES			
220 Communications	$ 4,809	$ 4,826	$ 5,309
230 Transportation	1,101	1,250	1,250
250 Insurance	966	2,085	1,000
260 Dues and Subscriptions	295	286	310
295 Other Contractual Services	10,223	12,916	13,498
TOTAL CONTRACTUAL SERVICES	$ 17,394	$ 21,363	$ 21,367
COMMODITIES			
310 Office Supplies	$ 30,164	$ 28,455	$ 31,672
320 Clothing and Linen	126	160	160
350 Repair Parts-Bldgs. & Improvements	158	--	--
360 Operating Supplies-Equipment	146	--	--
370 Repair Parts - Equipment	692	2,354	2,472
TOTAL COMMODITIES	$ 31,286	$ 30,969	$ 34,304
CAPITAL OUTLAY			
440 Office Equipment	$ 7,893	$ --	$ --
TOTAL CAPITAL OUTLAY	$ 7,893	$ --	$ --

FUND: GENERAL
DEPARTMENT: ADMINISTRATION
DIVISION: TREASURY

ACTIVITY NO.: 110-40-980-50000

The Treasury Division is responsible for the collection and distribution of the City's revenue. Within this activity the City Treasurer is responsible for projecting cash balances, 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 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	POSITIONS 1982 BUDGET	1983 BUDGET	1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
City Treasurer	1	1	1	E-10	$ 36,417	$ 36,400
Deputy City Treasurer	1	1	1	629	28,382	28,382
Administrative Aide III	1	1	1	625	23,064	23,064
Accountant I	1	1	1	623	20,443	20,836
Account Clerk II	2	2	2	619	32,519	33,276
Cashier II	1	1	1	619	16,219	16,620
Account Clerk I	3	2	2	617	31,032	31,032
Parking Meter Coin Collector	2	2	2	617	27,950	29,069
Teller	2	2	3	615	26,792	39,246
Clerk II	1	1	1	615	13,360	13,674
Teller (P.T.-50%)	3	3	1	615	18,408	6,110
Subtotal	18	17	16		$ 274,586	$ 277,709
ADD: Longevity					3,262	3,293
TOTAL					$ 277,848	$ 281,002

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: FIRE

ACCOUNT NO.: 110-60

FIRE DEPARTMENT SUMMARY PAGE

	1982 Actual	1983 Budget	1984 Budget
Account Classification			
Personal Services	$ 9,048,891	$ 9,235,054	$ 8,924,230
Contractual Services	238,875	229,301	294,435
Commodities	355,702	469,118	475,439
Capital Outlay	252,613	138,346	278,827
TOTAL	$ 9,896,081	$10,071,819	$ 9,972,931
Division			
Administration	$ 798,418	$ 804,232	$ 930,626
Operations	8,623,181	8,804,620	8,573,897
Prevention	474,482	462,967	468,408
TOTAL	$ 9,896,081	$10,071,819	$ 9,972,931

FUND: GENERAL
DEPARTMENT: FIRE
DIVISION: ADMINISTRATION

ACTIVITY NO.: 110-60-160-50000

The 1984 approved budget for Fire Administration represents an increase of $126,394 or 15.7% above the 1983 adopted budget of $804,232. Personal Services for the Division have increased $6,920 due to normal merit increases. The total number of positions remains the same as last year's amount of 20. In the Contractual Services accounts an increase of $63,065 is evident and is due primarily to the budgeting of utilities at $148,000 which brings them more in line with the actual expenditures. Commodities increased $58,948 due primarily to budgeting for roof and insulation repairs at Fire Stations #1 and #7. In the Capital Outlay accounts $35,402 is budgeted and provides for the following: metal storage building - $350, 4 overhead door operators - $1,600, partitions - $1,000, two heating and cooling units - $6,000, storm windows - $5,150, radio controls - $200, intercom system - $1,500, door bells - $1,700, 1 alarm and speaker - $150, thermostats - $1,500, rack - $100, lockers - $1,400, 6 desk chairs - $1,350, 2 typewriters - $1,752, 2 file cabinets - $450, 1 refrigerator - $450, 1 gas range - $450, 2 drinking fountains - $600, 1 industrial range - $5,000, 2 carpet protectors - $200, 5 humidifiers - $750, TV monitor - $650, 4 lawn mowers - $1,200, 2 compressors - $1,400, air conditioner - $500.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 505,483	$ 512,260	$ 519,180
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 505,483	$ 512,260	$ 519,180
CONTRACTUAL SERVICES			
210 Utilities	$ 118,739	$ 89,623	$ 148,000
220 Communications	73,776	74,213	81,634
230 Transportation	5,039	4,620	4,122
260 Dues and Subscriptions	708	560	548
270 Professional Services	793	608	610
295 Other Contractual Services	28,855	41,755	39,530
TOTAL CONTRACTUAL SERVICES	$ 227,910	$ 211,379	$ 274,444
COMMODITIES			
310 Office Supplies	$ 14,817	$ 10,135	$ 12,799
320 Clothing and Linen	3,050	4,325	4,325
340 Opr. Supplies - Bldgs. & Improvements	8,868	7,142	9,277
350 Repair Parts-Bldgs. & Improvements	32,705	20,300	70,099
370 Repair Parts - Equipment	--	750	1,500
380 Supplies and Materials (Construction)			3,600
TOTAL COMMODITIES	$ 59,440	$ 42,652	$ 101,600

FUND: GENERAL
DEPARTMENT: FIRE
DIVISION: ADMINISTRATION

ACTIVITY NO.: 110-60-160-50000

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: Research, Data and Records Section--maintains and prepares all correspondence, typing, filing, reports, records and research projects; Vehicle and Buildings Maintenance Section--services and 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; Training Section--prepares and administers training programs to operations personnel from recruit training to specialized fire fighting skills. Additionally, maintains EMT, physical fitness and safety programs for operations personnel.

POSITION TITLE	POSITIONS 1982 BUDGET	1983 BUDGET	1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Fire Chief	1	1	1	E-4	$ 39,871	$ 45,134
Deputy Fire Chief-Administration	1	1	1	E-9	36,064	36,810
Fire Master Mechanic	1	1	1	729	28,855	28,855
Chief Executive Officer	1	1	1	729	28,855	24,439
Chief Fire Operations Training Instructor	1	1	1	729	28,855	28,855
Fire Operations Training Instructor	3	3	3	727	77,969	77,212
Fire Captain	1	1	1	727	25,990	25,990
Physical Fitness & Safety Officer	1	1	1	727	24,439	25,081
Fire Department Mechanic	3	3	3	727	77,514	77,970
Fire Lieutenant	1	1	1	724	22,836	22,836
Coordinator of Fire and Medical Rescue Services	1	1	1	627	23,157	24,280
Administrative Secretary	1	1	1	621	18,851	17,515
Administrative Aide I	0	1	1	620	17,086	17,944
Fire Hydrant Mechanic	1	1	1	619	17,086	17,086
Secretary	2	1	1	618/19	15,294	16,043
Data Control Clerk	1	1	1	617	14,430	14,795
Subtotal	20	20	20		$ 497,152	$ 500,845
ADD: Longevity					7,232	7,456
Education Pay					5,796	7,551
EMT Pay					2,080	3,328
TOTAL					$ 512,260	$ 519,180

FUND: GENERAL
DEPARTMENT: FIRE
DIVISION: OPERATIONS

ACTIVITY NO.: 110-60-200-50000

The 1984 approved budget for Fire Operations represents a decrease of $230,723 or 2.6% below the 1983 adopted budget of $8,804,620. Personal Services for this division have decreased $310,548 due to the 1983 midyear budget reduction of 24 Firefighters. Twelve Firefighters were promoted to Fire Lieutenants to accommodate the three Q.R.V.s and the water tanker. Contractual Services reflect a slight increase of $1,062 due primarily to increased costs for transportation (Account 230). In the Commodities accounts a decrease of $53,557 has occurred. A $22,442 reduction in the Clothing and Linen account, and a $24,355 reduction in the Operating Supplies account are the major reasons for the decrease within this group of accounts. In the Capital Outlay accounts $229,425 is budgeted and provides for the following: 1 crew cab pickup - $18,000, 3 Quick Response Vehicles - $81,000, 2 station wagons - $22,000, 1 - 1½ ton truck - $14,000, 2 - 3/4 ton pickups - $28,000, 1 - 3/4 ton wagon - $15,000, 2 cars - $28,000, a pallet truck - $800, 5 warning lights and sound systems - $7,000, engine analyzer - $9,000, volt tester - $1,350, timing meter - $700, 2 transfer pumps - $575, 1 tractor mower - $4,000.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$8,0876,596	$8,278,066	$7,967,518
121 Employee Benefits			
TOTAL PERSONAL SERVICES	$8,087,596	$8,278,066	$7,967,518
CONTRACTUAL SERVICES			
230 Transportation	$ 2,496	$ 2,080	$ 6,580
240 Advertising	24	500	500
260 Dues and Subscriptions	952	2,200	2,508
270 Professional Services	4,627	8,898	5,152
TOTAL CONTRACTUAL SERVICES	$ 8,099	$ 13,678	$ 14,740
COMMODITIES			
320 Clothing and Linen	$ 92,494	$ 140,405	$ 117,963
330 Food, Drugs and Chemicals	2,478	3,800	4,200
350 Repair Parts-Bldgs. & Improvements	9	--	--
360 Operating Supplies-Equipment	95,614	122,231	97,876
370 Repair Parts -Equipment	74,845	102,000	99,475
380 Supplies & Materials - Construction	230	335	--
390 Minor Apparatus & Tools	23,941	47,000	42,700

FUND: GENERAL
DEPARTMENT: FIRE
DIVISION: OPERATIONS

ACTIVITY NO.: 110-60-200-50000

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 inspection is fire prevention and to familiarize the firefighters with the individual buildings. During the month 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 18 front-line pumpers, 3 ladder trucks, 7 service aerial trucks, 3 rescue vehicles, 9 pickup trucks, 2 aerial platforms, 2 hose tenders, 1 emergency air vehicle and 1 water tanker pumper from 16 stations throughout the city.

POSITION TITLE	POSITIONS 1982 BUDGET	1983 BUDGET	1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Deputy Fire Chief-Operations	1	1	1	E-8	$ 36,747	$ 37,600
Fire Division Chief	3	3	3	731	92,531	94,380
Fire Battalion Chief	10	10	10	729	286,002	288,553
Fire Captain	54	54	54	727	1,393,948	1,400,107
Fire Lieutenant	51	54	66	724	1,220,675	1,486,844
Fire Investigator I	3	3	3	724	68,072	68,508
Firefighter	235	229	193	722	4,538,614	3,924,513
Subtotal	357	354	330		$7,636,589	$7,300,505
ADD: Longevity					85,600	92,240
Holiday Pay					344,154	359,015
Education Pay					93,510	94,622
EMT Pay					108,544	111,072
Acting Officer					9,669	10,064
TOTAL					$8,278,066	$7,967,518

FUND: GENERAL
DEPARTMENT: FIRE
DIVISION: PREVENTION

ACTIVITY NO.:110-60-240-50000

The 1984 approved budget for Fire Prevention represents an increase of $5,441 or 1.2% above the 1983 adopted budget of $462,967. In the Personal Services accounts a $7,196 reduction has occurred due to attrition within the division. Contractual Services reflect an increase of $1,007 when compared to the 1983 amount of $4,244. In Account 295 $1,000 is budgted for microfilming fire protection system plans and construction reviews. Commodities which are budgeted at $11,625 reflect an increase of $930 above last year's amount of $10,695. This is due primarily to increases in office supplies, fire program badges and mackinaws. In the Capital Outlay accounts $14,000 is budgeted and provides for the following: 3 desk chairs, 2 file cabinets, and 1 typewriter for $2,100, 1 fleet vehicle - $9,000, 2 pagers - $900, films projectors, demonstration equipment - $2,000.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 455,812	$ 444,728	$ 437,532
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 455,812	$ 444,728	$ 437,532
CONTRACTUAL SERVICES			
230 Transportation	$ 1,870	$ 1,850	$ 1,925
260 Dues and Subscriptions	586	1,594	1,498
270 Professional Services	410	800	828
295 Other Contractual Services	--	--	1,000
TOTAL CONTRACTUAL SERVICES	$ 2,866	$ 4,244	$ 5,251
COMMODITIES			
310 Office Supplies	$ 3,051	$ 4,000	$ 4,500
320 Clothing and Linen	3,600	5,700	6,000
360 Operating Supplies-Equipment	--	495	525
395 Other Commodities	--	500	600
TOTAL COMMODITIES	$ 6,651	$ 10,695	$ 11,625
CAPITAL OUTLAY			
440 Office Equipment	$ 1,369	$ 1,500	$ 2,100
450 Vehicular Equipment	--	--	9,000

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: FIRE
DIVISION: PREVENTION

ACTIVITY NO.: 110-60-240-50000

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 of 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 remodeling plans are submitted for approval.

POSITION TITLE	POSITIONS 1982 BUDGET	1983 BUDGET	1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Fire Marshal	1	1	1	E-10	$ 37,051	$ 31,900
Chief Fire Inspector	1	1	1	729	28,855	28,855
Chief Fire Investigator	1	1	1	729	28,855	28,855
Chief Fire Prevention Training Instructor	1	1	1	729	28,855	28,855
Fire Prevention Inspector II	1	1	1	727	25,990	25,990
Fire Investigator II	1	1	1	727	25,990	25,990
Fire Prevention Training Instructor II	1	1	1	727	25,990	25,990
Fire Protection Systems Specialist	1	1	1	727	25,990	24,677
Fire Prevention Plans Examiner	1	1	1	727	25,990	25,990
Fire Prevention Training Instructor	2	2	2	724	45,672	45,672
Fire Prevention Inspector I	4	3	3	725	68,508	68,508
Fire Investigator I	1	1	1	724	22,836	22,836
Administrative Aide I	1	1	1	620	17,944	17,944
Secretary	1	1	1	618/19	15,239	13,453
Subtotal	18	17	17		$ 423,765	$ 415,515
ADD: Longevity					8,188	8,365
Education Pay					7,055	7,620
EMT Pay					5,408	5,408
Shift Differential					312	624
TOTAL					$ 444,728	$ 437,532

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: POLICE

ACCOUNT NO.: 110-72

POLICE DEPARTMENT SUMMARY PAGE

Account Classification	Actual 1982	Budget 1983	Budget 1984
Personal Services	$11,099,366	$11,771,109	$11,719,457
Contractual Services	2,039,301	1,924,504	1,865,600
Commodities	412,999	465,165	481,729
Capital Outlay	147,410	160,790	68,233
Contributions	393,163	433,894	379,659
TOTAL	$14,092,239	$14,755,462	$14,514,678

Division	Actual 1982	Budget 1983	Budget 1984
Operations	$ 7,489,632	$ 8,228,427	$ 7,965,205
Special Services	1,762,094	1,709,570	1,809,041
Staff and Support Services	4,687,214	4,656,898	4,572,839
Air Section	153,299	160,567	167,593
TOTAL	$14,092,239	$14,755,462	$14,514,678

FUND: GENERAL
DEPARTMENT: POLICE
DIVISION: OPERATIONS

ACTIVITY NO.: 110-72-640-50000

The 1984 budget for this division shows a decrease of $263,222 or 3.2% from the 1983 budget of $8,228,427. Significant changes from 1983 are as follows: Personal Services have decreased $152,788 or 2.0% due to the loss of 26 positions from the division in both budget reductions and transfer of positions to other Police Divisions. Effective October 1, 1984, the City will begin funding 100% of the motorcycle program consisting of 29 positions. The Contractual Services reflect a net decrease of $2,069 because of no longer budgeting for rental at the Linwood Center, and increased criminal travel requirements. The Commodity accounts show an increase of $2,270 or 2.3% with the major increase for uniform allowances. No monies are budgeted for any minor building modifications. The following Capital Outlay is authorized: Account 440--Chairs and desks for detectives; Account 450--$14,500 for ten mobile radios. Account 460--$2,400 for 15 car mounted chargers. An amount of $373,659 is budgeted as the City's contribution to the Police Motorcycle Grant until September 30, 1984. This $373,659 pays for 50% of the salaries and employee benefits for the 29 positions in this grant.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages (General Fund)	$6,955,796	$5,449,650	$5,225,151
110 Salaries & Wages (Revenue Sharing)	--	2,169,289	2,241,000
TOTAL PERSONAL SERVICES	$6,955,796	$7,618,939	$7,466,151
CONTRACTUAL SERVICES			
230 Transportation	$ 11,728	$ 3,000	$ 4,000
240 Advertising	9	--	--
295 Other Contractual Services	3,069	3,069	--
TOTAL CONTRACTUAL SERVICES	$ 14,806	$ 6,069	$ 4,000
COMMODITIES			
310 Office Supplies	$ 528	$ 700	$ 770
320 Clothing and Linen	91,752	93,025	96,025
340 Opr. Supplies - Bldgs. & Improvements	--	900	--
360 Operating Supplies-Equipment	423	1,500	1,500
370 Repair Parts -Equipment	807	400	500
390 Minor Apparatus & Tools	108	400	400
395 Other Commodities	$ 93,618	$ 96,925	$ 99,195
TOTAL COMMODITIES			
CAPITAL OUTLAY			
440 Office Equipment	$ 4,953	$ 5,050	$ 5,300
450 Vehicular Equipment	22,302	34,800	14,500
460 Operating Equipment	10,276	38,750	2,400

FUND: GENERAL
DEPARTMENT: POLICE
DIVISION: OPERATIONS

ACTIVITY NO.: 110-72-640-50000

The Operations Division utilizing "Team Policing" has combined most of the line (Patrol Sections) 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 four (4) team areas with permanent assignment for all members. The provision of total police services by each team advocates the generalist approach as opposed to specialization. Therefore, members of the division investigate offenses, secure warrants and assist in the prosecution of both adult and juvenile offenders. The four team areas in the City are as follows: Adam North and Adam South on the west, and Baker North and Baker South on the east. The 29 positions for the motorcycle program which began October 1, 1981, are funded 50% by traffic violations revenues and 50% by federal funds until September 30, 1984. On October 1, 1984 the City will totally fund these 29 positions (i.e., one Major, two Lieutenants, twenty-one Police Officers, and five civilian Traffic Safety Officers). Twenty of the Police Officers will be motorcycle officers.

POSITION TITLE	POSITIONS 1982 BUDGET	1983 BUDGET	1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Police Deputy Chief	1	1	1	E-7	$ 39,062	$ 39,062
Police Major	2	2	3	731	62,920	71,390
Police Captain	7	7	9	729	199,832	259,695
Police Lieutenant	38	38	33	727	978,115	818,847
Police Detective	31	31	33	723	671,304	716,189
Police Master Patrol Officer I	12	12	8	723	259,898	173,624
Police Officer	233	232	236	722	4,338,160	4,301,337
Traffic Safety Officer*	16	16	21	621	284,369	308,152
Service Officer*	1	1	1	620	17,944	17,944
Account Clerk II*	0	0	1	619	--	17,086
Secretary*	1	1	1	618/19	17,086	17,086
Parking Control Checker*	12	12	12	615	152,771	159,159
Clerk II*	2	2	1	615	28,234	13,797
Typist Clerk*	5	4	2	614	51,859	25,469
Motorcycle Program	29	29	--	--	--	--
Subtotal	390	388	362		$7,101,554	$6,938,837
ADD: Overtime					$ 196,233	$ 207,184
Longevity					44,034	50,625
Education Pay					130,374	127,233
Shift Differential (2nd)					89,648	81,432
Shift Differential (3rd)					57,096	60,840
TOTAL					$7,618,939	$7,466,151

*Noncommissioned

FUND: GENERAL
DEPARTMENT: POLICE
DIVISION: SPECIAL SERVICES

ACTIVITY NO.: 110-72-560-50000

The 1984 budget for this division shows an increase of $99,471 or 5.8% over the 1983 budget of $1,709,570. Significant changes from 1983 are as follows: Personal Services have increased $115,859 or 7.4% due to the transfer of five positions to the division from other Police divisions. Four Police Investigators have been reclassified. The Contractual Services accounts reflect a decrease of $1,733, as there are no travel requirements for 1984. Account 270 provides for undercover operations. The Commodity accounts reflect an increase of $3,000 or 4.2% with the only increase in Account 330 for laboratory supplies. The following Capital Outlay items are budgeted: Account 440--Four typewriters ($3,360), two file cabinets ($530), and two dictating transcribing machines ($1,050); Account 460-- An amount of $21,975 is budgeted for operating equipment with the Police Department determining in 1984 which items to purchase based on critical need.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$1,617,896	$1,560,363	$1,676,222
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$1,617,896	$1,560,363	$1,676,222
CONTRACTUAL SERVICES			
230 Transportation	$ --	$ 1,700	$ --
240 Advertising	4	--	--
260 Dues and Subscriptions	1,059	1,155	1,122
270 Professional Services	28,000	30,000	30,000
TOTAL CONTRACTUAL SERVICES	$ 29,063	$ 32,855	$ 31,122
COMMODITIES			
320 Clothing and Linen	$ 11,885	$ 16,950	$ 16,950
330 Food, Drugs and Chemicals	43,590	45,500	48,500
360 Operating Supplies-Equipment	3,149	5,000	5,000
370 Repair Parts -Equipment	1,715	4,000	4,000
390 Minor Apparatus & Tools	133	332	332
TOTAL COMMODITIES	$ 60,472	$ 71,782	$ 74,782
CAPITAL OUTLAY			
440 Office Equipment	$ 11,559	$ 6,570	$ 4,940
460 Operating Equipment	43,104	38,000	21,975

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: POLICE
DIVISION: SPECIAL SERVICES

ACTIVITY NO.: 110-72-560-50000

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. The Special Investigations Section investigates homicides, rapes, robberies, offenses against family, forgeries, worthless checks, frauds, embezzlement cases, auto thefts, and arson cases.

POSITION TITLE	POSITIONS 1982 BUDGET	1983 BUDGET	1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Police Deputy Chief	1	1	1	E-9	$ 37,212	$ 37,212
Police Captain	4	4	4	729	115,421	115,421
Police Lieutenant	6	6	6	727	155,937	155,937
Police Examiner	4	4	4	726	101,241	101,241
Police Chemist (Civilian)*	2	2	2	626	44,133	45,157
Police Investigator	7	7	11	723	151,919	238,730
Police Detective	27	27	28	723	585,973	607,676
Police Officer	5	5	5	722	103,092	103,169
Property Clerk*	1	1	1	621	18,852	18,852
Service Officer*	4	4	4	620	69,127	70,296
Photographer*	1	1	1	619	17,086	17,086
Secretary*	1	1	2	618/19	17,086	31,882
Photo Technician II*	1	1	1	617	15,516	15,516
Photo Technician I*	2	2	2	615	26,336	26,902
Clerk II*	1	1	0	--	14,117	--
Typist Clerk*	2	2	2	614	25,646	26,349
Subtotal	69	69	74		$1,498,694	$1,611,426
ADD: Longevity					19,393	21,080
Education Pay					27,716	29,120
Shift Differential (2nd)					13,104	11,684
Shift Differential (3rd)					1,456	2,912
TOTAL					$1,560,363	$1,676,222

*Non-Commissioned

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

The 1984 budget for this division shows a decrease of $84,059 or 1.8% from the 1983 budget of $4,656,898. Significant changes from 1983 are as follows: Personal Services have decreased $15,749 or .6% due to the net effect of merit increases and the deletion of two positions from this division. Contractual Services accounts show a decrease of $55,102 or 2.9%. Prisoner Housing at the Sedgwick County Facility (i.e., budgeted in 1983 for $125,000) beginning in 1984 is being budgeted in the Non-Departmental Section of the General Fund and will be administered by the City's Budget and Management Division. Communication costs have increased by $9,830. Account 295 contains the following items totaling $1,679,456: data processing charges - $585,770; Official Motor Pool vehicle rental - $1,048,764; office automation - $28,080; and equipment maintenance agreements - $16,842. The Commodity accounts reflect an increase of $5,294 or 2.3%. The following Capital Outlay is budgeted: Account 440 - $4,000 for replacement office furniture. Account 460 - $7,000 for five portable radios for the Warrant Office. Account 470 - $2,000 for training films; $3,184 for replacement weapons; $969 for tear gas masks; and $1,965 for first aid books and materials and other training equipment.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$2,432,279	$2,495,615	$2,479,866
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$2,432,279	$2,495,615	$2,479,866
CONTRACTUAL SERVICES			
210 Utilities	$ 233	$ --	$ 250
220 Communications	96,079	98,296	108,126
230 Transportation	60	1,200	1,200
240 Advertising	48	--	--
250 Insurance	340		350
260 Dues and Subscriptions	2,645	3,300	3,300
270 Professional Services	25,835	39,801	34,796
295 Other Contractual Services	1,866,854	1,739,983	1,679,456
TOTAL CONTRACTUAL SERVICES	$1,992,094	$1,882,580	$1,827,478
COMMODITIES			
310 Office Supplies	$ 91,497	$ 105,160	$ 108,000
320 Clothing and Linen	45,516	51,150	54,161
330 Food, Drugs and Chemicals	528	600	950
340 Opr. Supplies - Bldgs. & Improvements	288	--	--
350 Repair Parts-Bldgs. & Improvements	6,264	2,884	3,570
360 Operating Supplies-Equipment	33,222	34,000	43,000
370 Repair Parts -Equipment	24,374	40,693	30,000
390 Minor Apparatus & Tools	997	596	696

FUND: GENERAL
DEPARTMENT: POLICE
DIVISION: STAFF AND SUPPORT SERVICES

ACTIVITY NO.: 110-72-600-50000

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, planning and research, development evaluation, serving as liaison to the City Attorney, County Attorney, State and Municipal Court; serving and processing traffic and criminal warrants for Municipal Court, providing a training facility for Police Officers, and developing and implementing community awareness and crime prevention programs.

POSITION TITLE	POSITIONS 1982 BUDGET	POSITIONS 1983 BUDGET	POSITIONS 1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Police Chief	1	1	1	E-3	$ 48,718	$ 52,146
Police Deputy Chief	1	1	1	E-9	34,004	34,004
Police Major	2	2	2	731	62,920	62,920
Police Captain	7	7	3	729	199,436	86,565
Assistant to the Director*	1	1	1	629	28,382	28,382
Police Counselor (Civilian)*	1	1	1	629	22,199	28,382
Police Lieutenant	18	19	23	727	489,366	594,073
Police Programmer	2	2	2	726	50,620	50,620
Police Master Patrol Officer II	3	3	3	724	68,508	68,508
Warrant Officer II*	1	1	1	624	21,917	21,917
Police Master Patrol Officer I	3	3	1	723	65,108	21,703
Police Detective	1	1	0	--	21,703	--
Police Officer	3	3	5	722	60,345	102,161
Emergency Service Dispatcher*	1	1	1	622	19,814	19,814
Warrant Officer I*	15	15	14	622	276,056	262,923
Assistant Range Master*	1	1	1	621	15,516	16,278
Administrative Secretary*	1	1	1	620/21	18,852	18,852
Account Clerk III*	2	2	2	621	34,836	36,465
Service Officer*	8	8	8	620	132,669	135,043
Printing Press Operator II*	1	1	1	620	15,574	16,340
Secretary*	1	1	2	618/19	17,086	31,882
Data Control Clerk*	19	19	19	617	275,891	280,800
Data Entry Operator I*	6	7	7	616	96,061	95,093
Clerk II*	5	5	4	615	68,814	55,270
Typist Clerk*	24	20	20	614	243,440	250,744
Clerk I*	5	5	5	613	55,231	57,094
Subtotal	133	131	129		$2,443,066	$2,427,979
ADD: Longevity					28,125	29,858
Education Pay					23,397	22,102
Shift Differential (2nd)					11,856	12,376
Shift Differential (3rd)					14,872	14,976
LESS: Amount Charged to Official Motor Pool (1 Lt.)					(25,701)	(27,425)
TOTAL					$2,495,615	$2,479,866

*Noncommissioned

FUND: GENERAL
DEPARTMENT: POLICE
DIVISION: SPECIAL SERVICES
ACTIVITY: AIR SECTION

ACTIVITY NO.: 110-72-601-50000

The 1984 adopted budget for the Air Section (helicopter) has increased $7,026 or 4.4% over the 1983 budgeted amount of $160,567. Personal Services have increased $1,026 or 1.1% due to a slight increase in merit pay and longevity pay. The Contractual Services accounts remain at the 1983 level of $3,000. The Commodity accounts reflect an increase of $6,000 or 9.8% with the only increase in Account 370 for equipment repair parts. This increase is mainly due to providing major repairs (i.e., engine and rotor replacement) on the third helicopter which was obtained from Kansas City. The cost of fuel is anticipated to remain at the 1983 level. No Capital Outlay is budgeted for 1984.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 93,395	$ 96,192	$ 97,218
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 93,395	$ 96,192	$ 97,218
CONTRACTUAL SERVICES			
240 Advertising	$ 4	$ --	$ --
250 Insurance	2,333	2,500	2,500
260 Dues and Subscriptions	1,001	400	400
295 Other Contractual Services	--	100	100
TOTAL CONTRACTUAL SERVICES	$ 3,338	$ 3,000	$ 3,000
COMMODITIES			
320 Clothing and Linen	$ 787	$ 1,125	$ 1,125
340 Opr. Supplies - Bldgs. & Improvements	44	200	200
350 Repair Parts-Bldgs. & Improvements	445	300	300
360 Operating Supplies-Equipment	16,724	20,000	20,000
370 Repair Parts-Equipment	38,186	39,000	45,000
390 Minor Apparatus & Tools	37	750	750
TOTAL COMMODITIES	$ 56,223	$ 61,375	$ 67,375
CAPITAL OUTLAY			
440 Office Equipment	$ 343	$ --	$ --
TOTAL CAPITAL OUTLAY	$ 343	$ --	$ --

FUND: GENERAL
DEPARTMENT: POLICE
DIVISION: SPECIAL SERVICES
ACTIVITY: AIR SECTION

ACTIVITY NO.: 110-72-601-50000

The department's helicopter program provides for routine patrol of areas not readily accessible by other vehicles. Provision of surveillance in support of 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 three two-seated helicopters which together are budgeted for 1,000 flying hours in 1984.

POSITION TITLE	POSITIONS 1982 BUDGET	POSITIONS 1983 BUDGET	POSITIONS 1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Police Lieutenant	1	1	1	727	$ 25,990	$ 25,990
Helicopter Mechanic*	1	1	1	624	21,917	21,917
Police Officer	2	2	2	722	40,453	41,268
Subtotal	4	4	4		$ 88,360	$ 89,175
ADD: Longevity					748	959
Education Pay					828	828
Hazardous Duty Pay					4,800	4,800
Shift differential (2nd)					1,456	1,456
TOTAL					$ 96,192	$97,218

*Non-Commissioned

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: EMERGENCY COMMUNICATIONS

ACCOUNT NO.: 110-42-145-50000

EMERGENCY COMMUNICATIONS DEPARTMENT SUMMARY

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
Personal Services	$ 1,001,342	$ 1,057,313	$ 1,060,444
Contractual Services	158,758	180,932	181,730
Commodities	62,695	60,617	59,392
Capital Outlay	6,394	28,174	9,928
Subtotal	$ 1,229,189	$ 1,327,036	$ 1,311,494
ADD: Emergency Fund	--	15,000	15,000
Subtotal	$ 1,229,189	$ 1,342,036	$ 1,326,494
ADD: Employee Benefits			
Employee Retirement		131,107	141,040
Social Security		70,840	74,231
Group Health Insurance		70,312	70,519
Group Life Insurance		3,489	3,500
Workers Compensation		15,859	17,497
Unemployment Compensation		3,700	7,953
Total Employee Benefits		$ 295,307	$ 314,740
TOTAL EXPENDITURES		$ 1,637,343	$ 1,641,234

Revenues	1983 Budget	1984 Budget
City of Wichita	$ 1,036,026	$ 1,033,625
Sedgwick County	383,188	382,299
County Fire District	23,000	23,000
Emergency Fund Reserves	15,000	15,000
Repair Parts and Services	36,108	37,300
9-1-1 Surcharge	144,021	144,021
City of Rose Hill (Butler County)	--	5,989
TOTAL REVENUES	$ 1,637,343	$ 1,641,234
Total City of Wichita Contribution	$ 1,036,026	$ 1,033,625
Less: Employee Benefits	(215,574)	(229,760)
TOTAL GENERAL FUND REQUIREMENT	$ 820,452	$ 803,865

FUND: CITY-COUNTY EMERGENCY COMMUNICATIONS
DEPARTMENT: EMERGENCY COMMUNICATIONS

ACTIVITY NO.: 707-42-145-50000

The 1984 adopted budget excluding employee benefits for this department has decreased $15,542 or 1.2% from the 1983 budget of $1,342,036. Personal Services have increased $3,131 or .3% due to the net effect of merit increases and longevity increases and a decrease of $7,575 for holiday pay (overtime) for the dispatchers. Contractual Services have increased only $798. The "9-1-1" operating cost for 1984 is $144,021 with the cost being funded by a surcharge on telephone rates. The 1983 cost is also $144,021. This surcharge is permitted as a result of a 1980 State law which was enacted. Utilities have increased $609 for utilities at the radio maintenance facility at 1901 N. Market and the tower site at 6600 W. 13th. The Communications account reflects a decrease of $2,231 due to the reduction of administrative telephone lines coming into the communications center. Account 295 provides for the rental of two mobile vans and maintenance contracts. The Commodity accounts reflect a decrease of $1,225. Capital Outlay items are authorized as follows: Account 440--Replacement of five time recorders at $600 each and $828 to replace a typewriter. Account 460--$3,600 for four status slots and $2,500 for 20 headsets. An amount of $15,000 is budgeted for emergency expenditures such as radio parts; but any such expenditures will have to be offset by increases in other revenues.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 1,001,342	$ 1,057,313	$ 1,060,444
121 Employee Benefits			
TOTAL PERSONAL SERVICES	$ 1,001,342	$ 1,057,313	$ 1,060,444
CONTRACTUAL SERVICES			
210 Utilities	$ 5,990	$ 5,980	$ 6,589
220 Communications	141,208	166,890	164,659
230 Transportation	3,603	3,837	3,895
240 Advertising	10	--	--
250 Insurance	293	293	1,056
260 Dues and Subscriptions	2,356	836	875
270 Professional Services	400	--	--
295 Other Contractual Services	4,898	3,096	4,656
TOTAL CONTRACTUAL SERVICES	$ 158,758	$ 180,932	$ 181,730
COMMODITIES			
310 Office Supplies	$ 4,691	$ 7,680	$ 7,420
320 Clothing and Linen	697	750	750
340 Opr. Supplies - Bldgs. & Improvements	47	335	358
350 Repair Parts - Bldgs. & Improvements	9,860	1,095	975
360 Operating Supplies - Equipment	12,613	15,822	14,099
370 Repair Parts - Equipment	33,670	34,640	35,200
390 Minor Apparatus & Tools	322	295	590
395 Other Commodities	795	--	--
TOTAL COMMODITIES	$ 62,695	$ 60,617	$ 59,392
CAPITAL OUTLAY			
440 Office Equipment	$ 4,368	$ 3,394	$ 3,828
460 Operating Equipment	2,026	24,780	6,100
TOTAL CAPITAL OUTLAY	$ 6,394	$ $28,174	$ 9,928
OTHER			

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

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, Emergency Medical Service (EMS), Sedgwick County Fire District, and other cities and agencies in Sedgwick County, as well as the City of Rose Hill. This is accomplished by having the citizens dial the emergency three-digit number "9-1-1." The "9-1-1" emergency number became operational in January of 1980.

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

POSITION TITLE	POSITIONS 1982 BUDGET	1983 BUDGET	1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Director of Emergency Communications	1	1	1	E-6	$ 44,337	$ 45,277
Assistant Director	1	1	1	630	29,300	29,300
Communications Equip. Supv.	1	1	1	627	25,568	25,568
Emergency Comm. Supv.	5	5	5	625	107,837	110,895
Radio Technician II	2	2	2	625	46,128	46,128
Radio Technician I	4	3	3	623	62,232	62,507
Emergency Service Dispatcher	34	34	34	622	644,600	649,946
Administrative Secretary	1	1	1	620/21	18,852	18,852
Subtotal	49	48	48		$ 978,854	$ 988,473
ADD: Longevity					9,208	10,295
Holiday Pay (Overtime)					39,715	32,140
EMT Dispatching Pay					16,224	16,224
Shift Differential					13,312	13,312
TOTAL					$1,057,313	$1,060,444

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: ENGINEERING
DIVISION: ALL
ACTIVITY: ALL

ACCOUNT NO.: 110-58-192

ENGINEERING DEPARTMENT SUMMARY

As part of a major reorganization during 1983, the Department of Engineering was deleted. On October 25, 1983 the City Commission approved reassigning the functions of the former department to the departments of Planning, and Operations and Maintenance and the creation of a new division in each department. The new divisions are the Design Division in the Planning Department, and the Construction and Survey Division in the Operations and Maintenance Department. In addition, the Traffic Engineering Section of the former Engineering Department has been combined with the Traffic Operations and Maintenance Division to form a single, enlarged division within the Operations and Maintenance Department.

	Actual 1982	Budget 1983	Budget 1984
Account Classification			
Personal Services	$ 839,048	$ 886,406	$ --
Contractual Services	2,096,809	2,440,385	--
Commodities	60,243	83,057	--
Capital Outlay	5,212	8,560	--
Subtotal	$3,001,312	$3,418,408	$ --
LESS: Charged to Gas Tax Fund	896,681	986,850	--
Charged to City-County Flood Control	174,814	162,832	--
TOTAL GENERAL FUND CONTRIBUTION	$1,929,817	$2,268,726	$ --
Division/Activity			
All Gas Tax-funded Operating Divisions (Administration and Planning, Design, and Construction	$ 896,681	$ 986,850	$ --
Flood Control Engineering	174,814	162,832	--
Streetlighting	1,929,817	2,268,726	--
LESS: Charged to Gas Tax Fund	896,681	986,850	
Charged to City-County Flood Control	174,814	162,832	--
TOTAL GENERAL FUND CONTRIBUTION	$1,929,817	$2,268,726	$ --
AUTHORIZED POSITION SUMMARY			
Gas Tax Funded Activities	107	105	--
Flood Control Engineering	9	8	--
Total Department	116	113	--

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: OPERATIONS AND MAINTENANCE

ACCOUNT NO.: 110-70

OPERATIONS AND MAINTENANCE DEPARTMENT SUMMARY

	1982 ACTUAL	1983 BUDGET	1984 BUDGET
Account Classification			
Personal Services	$3,183,933	$3,255,396	$ 3,651,812
Contractual Services	2,290,949	2,426,425	5,559,300
Commodities	1,221,261	1,432,727	1,791,954
Capital Outlay - Equipment	86,088	74,682	34,778
Capital Outlay - Street Improve.	790,000	520,000	520,000
Other	15,000	15,000	15,000
Subtotal	$7,587,231	$7,724,230	$11,572,844
LESS: Charged to Gas Tax Fund	4,809,400	4,668,622	6,393,241
Charged to Noxious Weeds Fund	63,411	66,025	76,166
Charged to City-County Flood Control	796,075	796,670	856,894
TOTAL GENERAL FUND CONTRIBUTION	$1,918,345	$2,192,913	$ 4,246,543
Division/Activity			
Administrative Research and Planning	$ 116,415	$ 136,474	$ 109,592
Traffic Engineering	1,192,576	1,275,242	1,548,623
Street Light Maintenance	19,000	16,500	21,000
Street Lighting***	--	--	2,826,851
Street Services Division			
Street Maintenance	3,167,468	3,318,380	3,437,849
Flood Control Maintenance	796,075	796,670	856,894
Street Repairs	790,000	520,000	520,000
Johns Sludge Pit	--	--	200,000
Litter Control Division			
Street Cleaning	992,713	1,124,871	1,103,744
Weed Mowing	375,217	395,068	485,356
Noxious Weeds	63,411	66,025	76,166
Lot Clean Up**	15,000	--	--
Snow and Ice Removal	59,356	75,000	75,000
Construction and Survey Division***	--	--	311,769
TOTAL DEPARTMENT*	$7,587,231	$7,724,230	$11,572,844
LESS: Charged to Gas Tax Fund	4,809,400	4,668,622	6,393,241
Charged to Noxious Weeds Fund	63,411	66,025	76,166
Charged to City-County Flood Control	796,075	796,670	856,894
TOTAL GENERAL FUND CONTRIBUTION	$1,918,345	$2,192,913	$ 4,246,543

*The Landfill utility and working capital activities are not included. Adding Landfill's 1984 adopted budget of $530,745 would make the total department budget $12,103,589. Landfill is a user fee-supported City-County utility activity. Budgets for the Fleet Maintenance Division's working capital activities (Equipment Motor Pool, Official Motor Pool, and Central Maintenance Facility) total $4,714,448 for 1984, and are financed by charges to other O&M divisions and City departments. Working capital activities are shown in a separate section of this document.

**Lot Clean Up was combined with Street Cleaning effective with 1983.

***Street Lighting and the Construction and Survey Division were transferred from the former Engineering Department.

NOTE: The Gas Tax Fund summary is shown on page 214.

FUND: GENERAL
DEPARTMENT: OPERATIONS AND MAINTENANCE
DIVISION: ADMINISTRATIVE PLANNING AND RESEARCH

ACTIVITY NO.: 110-70-280-50201

The 1984 adopted budget has decreased $26,882 (19.7 percent), due to one position reduction and line-item reductions. Personal Services have decreased $20,098, the result of one position reduction and increased salary charges to other activities. Contractual Services have decreased $5,402, due largely to a lesser budget requirement for word processing services. Account 295 includes (1) typewriter maintenance, $825; (2) vehicle rental, $350, and (3) office automation charges, $9,270. Commodities have decreased $760, due largely to an accounting/budgeting change which shifted typewriter maintenance to Account 295. Capital Outlay budgeted is one replacement typewriter.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 91,970	$ 94,942	$ 74,844
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 91,970	$ 94,942	$ 74,844
CONTRACTUAL SERVICES			
220 Communications	$ 3,675	$ 3,652	$ 3,965
230 Transportation	4,897	4,970	5,375
260 Dues and Subscriptions	534	510	635
270 Professional Services	520	--	--
295 Other Contractual Services	583	16,640	10,445
TOTAL CONTRACTUAL SERVICES	$ 10,210	$ 25,772	$ 20,420
COMMODITIES			
310 Office Supplies	$ 6,151	$ 12,500	$ 12,500
350 Repair Parts-Bldgs. & Improvements	6,468	--	--
360 Operating Supplies-Equipment	166	400	400
370 Repair Parts-Equipment	33	1,410	500
395 Other Commodities	238	--	150
TOTAL COMMODITIES	$ 13,056	$ 14,310	$ 13,500
CAPITAL OUTLAY			
440 Office Equipment	$ 879	$ 950	$ 828
460 Operating Equipment	300	500	--

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: OPERATIONS AND MAINTENANCE
DIVISION: ADMINISTRATIVE PLANNING AND RESEARCH

ACTIVITY NO.: 110-70-280-50201

Staff of the Administrative Research and Planning Section assist the Director of Operations and Maintenance in managing departmental activities. Specific responsibilities include (1) conducting management research and analysis, (2) overall development and administration of the department's budget, (3) record maintenance, (4) various payroll and account items, and (6) recovering compensation for damage to traffic signals, signs and other City property under the control of the Department.

The Secretary position was deleted during the 1984 Budget development process.

POSITION TITLE	POSITIONS 1982 BUDGET	POSITIONS 1983 BUDGET	POSITIONS 1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Director of Operations & Maintenance	1	1	1	E-4	$ 44,807	$ 50,366
Assistant to the Director	1	1	1	629	25,370	26,724
Administrative Assistant	1	0	0	--	--	--
Account Clerk III	1	1	1	621	18,852	18,852
Administrative Secretary	1	1	1	620/21	17,944	15,926
Administrative Aide I	1	1	1	620	14,879	15,604
Secretary	1	1	0	--	14,744	--
Subtotal	7	6	5		$ 136,596	$ 127,472
ADD: Longevity					605	468
LESS: Charges-						
Fleet Maint.-Equipment					(16,739)	(12,282)
Fleet Maint.-OMP					(8,095)	(6,141)
Fleet Maint.-CMF					(1,235)	(896)
Litter Control-Nox. Weeds					(1,372)	(1,024)
Street Services-Flood Control					(12,348)	(9,212)
Street Services-Landfill					(2,470)	(1,919)
Construction and Survey					--	(21,622)
TOTAL					$ 94,942	$ 74,844

FUND: GAS TAX
DEPARTMENT: OPERATIONS AND MAINTENANCE
DIVISION: TRAFFIC ENGINEERING

ACTIVITY NO.: 270-70-284-50210

The 1984 adopted budget for this activity has increased $273,381 (21.4 percent) due largely to (1) the addition of the Traffic Engineering section to this budget (previously assigned to the former Engineering Department), and to (2) increased cost of electricity and equipment.

Contractuals have increased $97,521. Account 295 includes (1) equipment rental, $126,375; (2) OMP vehicle rental, $4,755; (3) CMF rental, $59,062, (4) typewriter maintenance contract, $100, and (5) data processing, $13,425.
Commodities have increased $51,899. Capital Outlay budgeted includes (1) two replacement solid-state signal controllers, $16,000, and (2) replacement of four solid-state traffic counters, $9,300.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 519,151	$ 529,166	$ 666,152
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 519,151	$ 529,166	$ 666,152
CONTRACTUAL SERVICES			
210 Utilities	$ 242,974	$ 272,600	$ 314,450
220 Communications	9,587	9,650	12,652
230 Transportation	1,357	1,825	5,305
240 Advertising	23	--	--
260 Dues and Subscriptions	246	209	898
295 Other Contractual Services	165,068	155,217	203,717
TOTAL CONTRACTUAL SERVICES	$ 419,255	$ 439,501	$ 537,022
COMMODITIES			
310 Office Supplies	$ 1,798	$ 2,000	$ 11,494
320 Clothing and Linen	474	600	600
330 Food, Drugs and Chemicals	32	150	225
340 Opr. Supplies - Bldgs. & Improvements	52	--	--
350 Repair Parts-Bldgs. & Improvements	153,845	207,000	229,950
360 Operating Supplies-Equipment	12,627	12,000	13,500
370 Repair Parts -Equipment	49,189	40,000	55,280
380 Construction Materials	3,731	2,500	4,000
390 Minor Apparatus & Tools	4,862	4,000	5,100
TOTAL COMMODITIES	[illegible]	[illegible]	[illegible]

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GAS TAX
DEPARTMENT: OPERATIONS AND MAINTENANCE
DIVISION: TRAFFIC ENGINEERING

ACTIVITY NO.: 270-70-284-50210

This division plans, designs, installs and maintains traffic signals and control devices, traffic signs, street name signs, pavement markings, and parking meters. This responsibility requires conducting both preventative maintenance and emergency repairs on a 24-hour, seven-day basis, including holidays. This division is also responsible for the streetlighting function, which includes both oversight of the KG&E-owned system and the smaller number of City-owned lights.

The five positions added to this budget for 1984 were previously assigned to the former Engineering Department.

POSITION TITLE	POSITIONS 1982 BUDGET	1983 BUDGET	1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Traffic Engineer	0	0	1	E-9	$ --	$ 36,375
Traffic Operations & Maintenance Director	1	1	1	E-10	36,417	36,417
Associate Traffic Engineer	0	0	1	632	--	32,651
Traffic Maintenance Supv.	1	1	1	629	26,829	27,547
Signal Supervisor	1	1	1	628	26,934	26,934
Electronics Technician II	1	1	1	627	25,568	25,568
Administrative Assistant	1	1	1	626	24,280	24,280
Engineering Technician II	0	0	1	626	--	24,280
Signal Technician	2	2	2	626	48,559	48,559
Signal Electrician	6	6	6	625	129,775	131,311
General Supervisor II	1	1	1	624	21,917	21,917
Engineering Aide III	0	0	1	623	--	20,836
Maintenance Mechanic Supv.	1	1	1	622	19,814	19,814
Senior Traffic Investigator	0	0	1	621	--	18,502
Sign Painter	1	1	1	621	16,682	14,796
Maintenance Mechanic	1	1	1	621	18,852	18,852
Labor Supervisor I	1	1	1	621	18,852	18,852
Traffic Signal Mechanic	4	4	4	619	66,945	67,536
Equipment Operator II	1	1	1	619	17,086	17,086
Secretary	1	1	1	618/19	17,086	17,086
Maintenance Worker	7	7	7	617	101,503	102,811
Subtotal	31	31	36		$ 617,099	$ 752,010
ADD: Longevity					5,896	7,594
Standby Pay					1,548	1,548
Less: Construction Projects					(95,377)	(95,000)
TOTAL					$ 529,166	$ 666,152

FUND: GAS TAX
DEPARTMENT: OPERATIONS AND MAINTENANCE
DIVISION: STREET SERVICES
ACTIVITY: STREET MAINTENANCE

ACTIVITY NO.: 270-70-286-50212

The 1984 adopted budget has increased $119,469 (3.6 percent) over the 1983 budget. Personal Services have increased $43,638. Contractual Services have increased $21,436, largely in equipment rental. Account 295 includes (1) data processing, $5,261; (2) OMP vehicle rental, $8,928; (3) Equipment Fund rental, $741,794; (4) portable toilet rental, $3,700; (5) barricade rental, $2,700; (6) miscellaneous equipment rental, $15,000;(7) pest contract services, $700; (8) substation repairs, $400, and (9) CMF rental, $72,160. Commodities have increased $71,835. Capital Outlay budgeted includes replacement of substation security lighting controls.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$1,471,313	$1,491,023	$1,534,661
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$1,471,313	$1,491,023	$1,534,661
CONTRACTUAL SERVICES			
210 Utilities	$ 19,716	$ 29,168	$ 29,450
220 Communications	13,643	24,155	24,365
230 Transportation	1,919	2,000	2,400
240 Advertising	70	100	110
260 Dues and Subscriptions	320	200	400
270 Professional Services	575	1,000	1,000
295 Other Contractual Services	823,209	830,309	850,643
TOTAL CONTRACTUAL SERVICES	$ 859,452	$ 886,932	$ 908,368
COMMODITIES			
310 Office Supplies	$ 5,859	$ 4,500	$ 6,175
320 Clothing and Linen	1,327	2,860	2,710
330 Food, Drugs and Chemicals	735	880	950
340 Opr. Supplies - Bldgs. & Improvements	3,695	2,175	4,175
350 Repair Parts-Bldgs. & Improvements	777,510	869,250	938,790
360 Operating Supplies-Equipment	17,766	19,820	20,860
370 Repair Parts -Equipment	362	3,050	2,550
380 Construction Materials	184	--	--
390 Minor Apparatus & Tools	9,759	17,050	15,210

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GAS TAX
DEPARTMENT: OPERATIONS AND MAINTENANCE
DIVISION: STREET SERVICES
ACTIVITY: STREET MAINTENANCE

ACTIVITY NO.: 270-70-286-50212

This activity is responsible for the repair, maintenance and resurfacing of all streets and alleys within the City. Specifically, this activity maintains vehicular and pedestrian bridges, constructs and maintains street ditches, repairs sidewalks, and performs various tasks necessary for the proper care of public right-of-ways. It also supervises and maintains the Northeast and West substations.

The Chief Engineer position was assigned to this activity as part of the reorganization of the engineering functions.

POSITION TITLE	POSITIONS 1982 BUDGET	1983 BUDGET	1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Street Services Director	0	1	1	E-9	$ 40,648	$ 40,648
Chief Engineer	0	0	1	E-7	$ --	45,350
Street Maintenance & Cleaning Director	1	0	0	--	--	--
Street Maintenance Supv.	1	1	1	629	28,382	28,382
Administrative Ass't. for O&M	1	1	1	627	24,280	25,023
Ass't. Street Maintenance Supv.	1	1	1	625	23,064	23,064
General Supervisor II	2	2	2	624	43,834	43,834
Street Inspector	4	4	4	623	81,045	82,478
Engineering Aide III	1	1	1	623	20,836	20,836
Administrative Aide II	1	1	1	623	20,836	20,836
Labor Supervisor II	6	6	6	622	118,886	115,404
Equipment Operator II Supv.	3	3	3	620	55,087	55,087
Engineering Aide II	1	1	1	620	17,944	17,944
Administrative Aide I	1	1	1	620	17,086	17,779
Equipment Operator II	30	30	30	619	519,159	510,679
Secretary	1	1	1	618/19	16,340	14,018
Engineering Aide I	1	0	0	--	--	--
Equipment Operator I	30	30	30	617	438,577	445,467
Laborer I	3	3	3	616	40,151	40,244
Laborer I (seasonal - 05-08)	1	1	1	616	4,456	4,456
Subtotal	89	88	89		$1,510,611	$1,551,529
ADD: Longevity					19,675	17,808
Charges - Construction and Survey					--	5,000
LESS: Construction (Sidewalk)					(20,562)	(20,933)
Charge - Flood Control Maint.					(15,516)	(15,411)
Charge - Landfill					(3,185)	(3,332)
TOTAL					$1,491,023	$1,534,661

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: FLOOD CONTROL MAINTENANCE
DEPARTMENT: OPERATIONS AND MAINTENANCE
DIVISION: STREET SERVICES
ACTIVITY: FLOOD CONTROL MAINTENANCE

ACCOUNT NO.: 125-70-286

CITY FLOOD CONTROL MAINTENANCE FUND SUMMARY

	Actual 1982	1983	Estimated 1984
Revenues			
Unencumbered Cash Balance, January 1	$ 98,823	$ 80,247	$ 11,142
Current Tangible Property Tax	365,107	298,656	319,660
Motor Vehicle Tax	51,603	54,820	47,871
Delinquent Tangible Property Tax	10,247	10,000	8,000
Sales Tax Residue	21,329	23,170	20,574
Interest Earnings	30,837	23,000	20,000
Intergovernmental Service Revenues	1,217	1,000	1,200
Total Revenues	$ 579,163	$ 490,893	$ 428,447
Expenditures			
Flood Control Engineering	$ --	$ 81,416	$ --
Flood Control Maintenance	--	398,335	428,447
Total Expenditures	$ 498,916	$ 479,751	$ 428,447
Unencumbered Cash Balance, December 31	$ 80,247	$ 11,142	$ --

CITY-COUNTY FLOOD CONTROL SUMMARY--1984

Flood Control Maintenance Program Operations	$ 856,894
ADD: Employee Social Security	27,818
Employee Retirement	52,852
Health Insurance	26,426
Life Insurance	1,312
Workers Compensation	6,556
Unemployment Compensation	2,980
Total Expenditures	$ 974,838

Schedule of Contributions

City of Wichita (50%)	$ 487,419
Sedgwick County (50%)	487,419
Total Contributions	$ 974,838

Detail of City of Wichita Contribution

Flood Control Maintenance Fund (125)	$ 428,447
Employee Benefit Funds	58,972
Total City of Wichita Contribution	$ 487,419

FUND: CITY-COUNTY FLOOD CONTROL — ACTIVITY NO.: 708-70-286-50010
DEPARTMENT: OPERATIONS AND MAINTENANCE
DIVISION: STREET SERVICES
ACTIVITY: FLOOD CONTROL MAINTENANCE

The 1984 adopted budget for this activity has increased $60,224 (7.6 percent) over the 1983 amount. Of this total net increase, $60,711 is due to combining funds budgeted for Flood Control engineering functions with this budget. Engineering functions were previously budgeted separately in the Flood Control Engineering activity of the former Engineering Department. Personal Services have increased $24,510, with the largest single reason for the increase being the addition of $16,211 for engineering services performed by the personnel assigned to other City activities. Contractuals have increased $35,684. A total of $44,000 was added to fund engineering services: (1) $40,000 for contracted survey and design services in Account 270, and (2) $4,000 in Account 295 for motor pool, data processing and other services. Account 295 includes: (1) equipment rental, $261,378; (2) weed mowing, $15,000; (3) CMF rental, $9,391; (4) miscellaneous equipment rental, $15,000, and (5) engineering related, $4,000. Commodities have increased $1,050. $500 has been added to Account 310 to fund engineering-related postage, photocopies and supplies. Capital Outlay budgeted is for replacement of five vehicle radios.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 376,243	$ 372,880	$ 397,390
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 376,243	$372,880	$ 397,390
CONTRACTUAL SERVICES			
210 Utilities	$ 2,247	$ 2,638	$ 2,900
220 Communications	5,156	5,564	7,078
230 Transportation	1,070	1,000	1,100
240 Advertising	218	--	100
250 Insurance	5,232	5,032	5,032
260 Dues and Subscriptions	--	325	250
270 Professional Services	11,625	15,200	51,750
295 Other Contractual Services	324,296	307,536	304,769
TOTAL CONTRACTUAL SERVICES	$ 349,844	$ 337,295	$ 372,979
COMMODITIES			
310 Office Supplies	$ 968	$ 1,350	$ 1,880
320 Clothing and Linen	922	1,200	1,200
330 Food, Drugs and Chemicals	264	360	340
340 Opr. Supplies - Bldgs. & Improvements	8,476	22,865	21,885
350 Repair Parts-Bldgs. & Improvements	24,145	30,000	30,810
360 Operating Supplies-Equipment	3,607	3,900	4,050
370 Repair Parts - Equipment	3,456	4,000	3,435
390 Minor Apparatus & Tools	4,068	3,300	4,425

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: CITY-COUNTY FLOOD CONTROL
DEPARTMENT: OPERATIONS AND MAINTENANCE
DIVISION: STREET SERVICES
ACTIVITY: FLOOD CONTROL MAINTENANCE

ACTIVITY NO.: 708-70-286-50010

This section is responsible for preventing loss of life and property due to flood disaster. Part of the Operations and Maintenance responsibility entails routine maintenance of the Wichita-Valley Center Floodway. Duties include mowing, levee patrol, rodent control, drainage structure repair and other associated activities.

POSITION TITLE	POSITIONS 1982 BUDGET	POSITIONS 1983 BUDGET	POSITIONS 1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Flood Control & Landfill Director	1	0	0	--	$ --	$ --
Flood Control & Landfill Supv.	0	1	1	629	27,547	28,382
Stream Maintenance Supervisor	1	0	0	--	--	--
Administrative Assistant	1	0	0	--	--	--
General Supervisor II	1	1	1	624	21,917	21,917
Administrative Aide II	0	1	1	623	19,592	20,089
Labor Supervisor II	1	1	1	622	19,814	19,814
Engineering Aide II	1	1	1	620	17,944	17,944
Equipment Operator II - Heavy	8	8	8	619	140,150	149,482
Secretary	1	0	0	--	--	--
Equipment Operator I	5	5	5	617	72,915	74,171
Equipment Operator I (Seasonal 04-09)	5	5	5	617	28,508	28,508
Subtotal	25	23	23		$ 348,387	$ 360,307
ADD: Longevity					4,753	5,001
Charges-O&M Admin					12,348	9,212
Charges-Engineering					--	16,211
Charges-Street Maintenance					15,516	15,411
LESS: Charges-Landfill					(8,124)	(8,752)
TOTAL					$ 372,880	$ 397,390

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: LANDFILL
DEPARTMENT: OPERATIONS AND MAINTENANCE
DIVISION: STREET SERVICES

ACCOUNT NO.: 285-70-286-50000

FUND SUMMARY OF REVENUES AND EXPENDITURES
LANDFILL FUND

Account Classification	1982 Actual	Revised 1983 Budget	1984 Budget
Personal Services	$ 83,609	$ 86,949	$ 87,747
Contractual Services	16,369	21,120	20,560
Commodities	130,920	201,855	165,158
Capital Outlay	56,039	--	--
Indigent Program	32,770	45,000	45,000
Bulky Waste Program	30,000	30,000	30,000
Administrative Charges	5,500	5,940	6,237
Expenditure Contingency/Reserve For Final Cover	--	200,000	150,000
Subtotal	$ 355,207	$ 590,864	$ 504,702
ADD: Employee Benefits			
Employee Retirement		$ 10,782	$ 11,670
Social Security		5,826	6,142
Group Health Insurance		5,782	5,835
Group Life Insurance		287	290
Workers' Compensation		1,304	1,448
Unemployment Compensation		304	658
Subtotal Employee Benefits	$ 22,298	$ 24,285	$ 26,043
TOTAL EXPENDITURES	$ 377,505	$ 615,149	$ 530,745
Revenues			
Unencumbered Cash Balance, January 1	$ 322,159	$ 325,894	$ 50,745
Lease of Brooks Landfill	353,324	340,000	330,000
Contingency	--	--	150,000
Sale of Property	27,425	--	--
Reimbursed Expenditure	491	--	--
TOTAL REVENUES AND CASH BALANCE	$ 703,399	$ 665,894	$530,745
LESS: Expenditures	377,505	615,149	530,745
Unencumbered Cash Balance, December 31	$ 325,894	$ 50,745	$ --

FUND: LANDFILL (UTILITY) ACTIVITY NO.: 285-70-286-50000
DEPARTMENT: OPERATIONS AND MAINTENANCE
DIVISION: STREET SERVICES
ACTIVITY: LANDFILL

The 1984 budget of $530,745 represents a decrease of $84,404 or 13.7% under the 1983 revised budget. Personal Services show an increase of $2,556 or 2.3% over 1983, due to increases in longevity pay, charges from other operations and employee benefits. Contractual Services decreased $560 due to a reduction in Account 295. Expenditures in Account 295 are real estate and special tax assessment, $7,065; miscellaneous equipment rental, $5,000, and portable toilet rental, $1,000. Commodities show a decrease of $49,367 due to not budgeting in Account 350 for topsoil purchases in 1984. Account 370 is increased $10,000 to provide for major equipment repair. The $150,000 reserve is budgeted for purchase of topsoil (final 6" cover), contingent on available revenues. The Indigent Sanitation Assistance Program is budgeted to receive $45,000, and the Bulky Waste Program, $30,000.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 83,609	$ 86,949	$ 87,747
121 Employee Benefits	22,298	24,285	26,043
TOTAL PERSONAL SERVICES	$ 105,907	$ 111,234	$ 113,790
CONTRACTUAL SERVICES			
210 Utilities	$ 883	$ 1,275	$ 1,275
220 Communications	657	700	770
230 Transportation	169	800	850
240 Advertising	5	--	--
250 Insurance	2,500	2,550	2,550
260 Dues and Subscriptions	--	50	50
270 Professional Services	4,754	2,000	2,000
295 Other Contractual Services	7,401	13,745	13,065
TOTAL CONTRACTUAL SERVICES	$ 16,369	$ 21,120	$ 20,560
COMMODITIES			
310 Office Supplies	$ 86	$ 350	$ 350
320 Clothing and Linen	9	180	180
330 Food, Drugs and Chemicals	--	50	50
340 Opr. Supplies - Bldgs. & Improvements	--	75	50
350 Repair Parts-Bldgs. & Improvements	522	63,670	3,928
360 Operating Supplies-Equipment	51,402	70,000	70,000
370 Repair Part-Equipment	78,361	80,000	90,000
390 Minor Apparatus & Tools	540	200	600
TOTAL COMMODITIES	$ 130,920	$ 214,525	$ 165,158

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: LANDFILL (UTILITY) ACTIVITY NO.: 285-70-286-50000
DEPARTMENT: OPERATIONS AND MAINTENANCE
DIVISION: STREET SERVICES
ACTIVITY: LANDFILL

The Landfill Fund supports cover activities at refuse disposal sites where dumping is completed (Chapin and the east side of Brooks). Final closure of these sites involves adding 18" of cover plus 6" of top soil, along with seeding and mulching. In 1984 the goal is to complete the cover of the Chapin site. Besides cover activities, the fund also supports the Indigent Sanitation Assistance Program and the Bulky Waste Program.

Activities of the Landfill Fund are supported by income from the City's lease with a private operator at the active portion of the Brooks site (41st Street North and West Street). The contract provides that a percentage of gross revenue will be returned to the City, with annual adjustments allowed for inflation.

POSITION TITLE	POSITIONS 1982 BUDGET	POSITIONS 1983 BUDGET	POSITIONS 1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Equipment Operator II - Supervisor	1	1	1	620	$ 17,944	$ 17,944
Equipment Operator II-Heavy	3	3	3	619	52,677	52,382
Subtotal	4	4	4		$ 70,621	$ 70,326
ADD: Longevity					469	517
Hazard Pay					2,080	2,080
Amount Charged from:						
Flood Control					8,124	8,752
Operation & Maint. Admin.					2,470	2,740
Street Maintenance					3,185	3,332
TOTAL					$ 86,949	$ 87,747

FUND: GENERAL
DEPARTMENT: OPERATIONS AND MAINTENANCE
DIVISION: LITTER CONTROL
ACTIVITY: STREET CLEANING

ACTIVITY NO.: 110-70-288-50203

The 1984 adopted budget for this activity in the General Fund has decreased $521,127 from 1983. An additional $500,000 is budgeted for this function in the Gas Tax Fund. Personal Services have increased only $94. Contractual Services are budgeted in the Gas Tax Fund for 1984. Commodities have decreased $31,230. An additional $31,676 (Account 360) is budgeted in the Gas Tax Fund. No Capital Outlay is budgeted for 1984.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 470,931	$ 527,008	$ 527,102
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 470,931	$ 527,008	$ 527,102
CONTRACTUAL SERVICES			
210 Utilities	$ 9,874	$ 12,617	$ --
220 Communications	3,167	5,028	--
230 Transportation	81	1,225	--
240 Advertising	--	100	--
260 Dues and Subscriptions	125	100	--
270 Professional Services	1,193	1,280	--
295 Other Contractual Services	419,442	461,091	--
TOTAL CONTRACTUAL SERVICES	$ 433,882	$ 481,441	$ --
COMMODITIES			
310 Office Supplies	$ 2,061	$ 2,405	$ 2,405
320 Clothing and Linen	433	600	600
330 Food, Drugs and Chemicals	234	280	280
340 Opr. Supplies - Bldgs. & Improvements	44,453	58,430	58,430
350 Repair Parts - Bldgs. & Improvements	905	225	950
360 Operating Supplies-Equipment	22,617	34,575	2,899
370 Repair Parts - Equipment	955	750	750
390 Minor Apparatus & Tools	4,681	10,607	10,328
TOTAL COMMODITIES	$ 76,339	$ 107,872	$ 76,642

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: OPERATIONS AND MAINTENANCE
DIVISION: LITTER CONTROL
ACTIVITY: STREET CLEANING

ACTIVITY NO.: 110-70-288-50000

Using mechanical sweepers, City crews sweep residential, collector and outlying arterial streets during day hours, and the core area and higher traffic arterials at night. Litter and trash on medials and along major thoroughfares are picked up manually as needed. Core area litter receptacles are emptied twice each week.

During winter months this activity has prime responsibility for control of snow and ice. With the assistance of other City personnel and private contractors as needed, this activity plows snow, removes snow to a dump site, and spreads sand and de-icing materials on streets.

POSITION TITLE	POSITIONS 1982 BUDGET	1983 BUDGET	1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Litter Control Director	0	1	1	631	$ 29,864	$ 30,927
Street Cleaning Supervisor	1	1	1	629	28,382	28,382
General Supervisor II	1	1	1	624	21,917	21,917
Labor Supervisor II	1	1	1	622	19,814	19,814
Labor supervisor I	1	1	1	621	18,852	18,852
Equipment Operator II	16	16	16	619	277,502	279,208
Secretary	0	1	1	618/19	12,873	14,655
Equipment Operator I	4	4	4	617	61,213	57,603
Equipment Operator I (Downtown)	1	1	1	617	14,169	14,274
Laborer I	2	2	2	616	27,692	26,934
Subtotal	27	29	29		$ 512,278	$ 512,566
ADD: Longevity					5,355	5,416
Shift Differential (3rd)					3,744	3,744
Lot Cleanup Program					22,042	22,042
Less: Downtown Sweeping Program					(14,169)	(14,274)
Charge-Noxious Weeds					(2,242)	(2,392)
TOTAL					$ 527,008	$ 527,102

1/2 pd by 1/2 gas tax, 1/2 By C of C

FUND: GENERAL
DEPARTMENT: OPERATIONS AND MAINTENANCE
DIVISION: LITTER CONTROL
ACTIVITY: WEED MOWING

ACTIVITY NO.: 110-70-288-50204

The 1984 adopted budget for this activity has increased $90,288 (22.9 percent). Contractual Services have increased $89,216, due largely to increased equipment rental. Account 295 includes (1) Equipment Fund rental, $275,142; (2) CMF rental, $2,718; (3) Grove Street Project plant care, $13,660; (4) Landfill charges, $842; (5) repair of damage to property, $1,100 and (6) barricade and flasher rental, $115. Commodities have increased a net of $338. Capital Outlay budgeted for 1984 includes replacement of one trimmer and one brush cutter.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 174,745	$ 174,947	$ 176,328
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 174,745	$ 174,947	$ 176,328
CONTRACTUAL SERVICES			
210 Utilities	$ 1,704	$ 6,647	$ 6,647
220 Communications	67	200	200
240 Advertising	677	225	1,305
260 Dues and Subscriptions	54	81	81
270 Professional Services	39	--	--
295 Other Contractual Services	187,140	205,441	293,577
TOTAL CONTRACTUAL SERVICES	$ 189,681	$ 212,594	$ 301,810
COMMODITIES			
310 Office Supplies	$ 2,288	$ 2,120	$ 2,425
320 Clothing and Linen	412	357	437
330 Food, Drugs and Chemicals	--	193	100
340 Opr. Supplies - Bldgs. & Improvements	291	1,000	300
350 Repair Parts-Bldgs. & Improvements	115	--	125
360 Operating Supplies-Equipment	3,873	1,200	1,200
370 Repair Parts-Equipment	735	100	775
390 Minor Apparatus & Tools	2,177	1,560	1,506
TOTAL COMMODITIES	$ 9,891	$ 6,530	$ 6,868
CAPITAL OUTLAY			

FUND: GENERAL
ACTIVITY NO.: 110-70-288-50204
DEPARTMENT: OPERATIONS AND MAINTENANCE
DIVISION: LITTER CONTROL
ACTIVITY: WEED MOWING

The Weed Mowing section's responsibility is to keep the city free of dangers due to unsafe, unsanitary and obnoxious vegetation. Section personnel mow and remove weeds from public lots and right-of-ways on a scheduled basis.

POSITION TITLE	POSITIONS 1982 BUDGET	POSITIONS 1983 BUDGET	POSITIONS 1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
General Supervisor	1	1	1	623	$ 19,814	$ 20,679
Labor Supervisor I	1	1	1	621	18,223	18,852
Account Clerk II (Seasonal 05-10)	1	1	1	619	8,812	8,812
Equipment Operator I (Seasonal 05-10)	22	21	21	617	119,735	119,735
Account Clerk I (Seasonal 05-10)	1	2	2	617	10,410	10,410
Subtotal	26	26	26		$ 176,994	$ 178,488
ADD: Longevity					637	685
LESS: Charges--Noxious Weeds					(2,684)	(2,845)
TOTAL					$ 174,947	$ 176,328

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: NOXIOUS WEEDS ACCOUNT NO.: 110-70-288-50000
DEPARTMENT: OPERATIONS AND MAINTENANCE
DIVISION: LITTER CONTROL
ACTIVITY: NOXIOUS WEEDS

NOXIOUS WEEDS ERADICATION FUND SUMMARY

	Actual 1982	Estimated 1983	Estimated 1984
REVENUES			
Unencumbered Cash Balance, January 1	$ 40,097	$ 18,669	$ 245
Current Tangible Property Tax	15,883	19,035	51,612
Motor Vehicle Tax	2,476	2,461	3,259
Delinquent Tangible Property Tax	969	1,000	1,000
Sales and Services	15,000	15,000	15,000
Intergovernmental Service Revenues	55	50	50
Interest Earnings	7,579	6,000	5,000
Reimbursed Expenditures	51	--	--
Total Revenues	$ 82,110	$ 62,245	$ 76,166
EXPENDITURES			
Personal Services	$ 33,269	$ 35,430	$ 38,279
Contractual Services	10,444	9,140	16,432
Commodities	3,398	17,430	21,455
Capital Outlay	16,300	--	--
Total Expenditures	$ 63,411	$ 62,000	$ 76,166
Unencumbered Cash Balance, December 31	$ 18,699	$ 245	$ --

FUND: NOXIOUS WEEDS
DEPARTMENT: OPERATIONS AND MAINTENANCE
DIVISION: LITTER CONTROL
ACTIVITY: NOXIOUS WEEDS

ACTIVITY NO.: 135-70-288-50000

The 1984 adopted budget for this activity has increased $10,141 (15.4 percent) over the 1983 budget, due largely to the additional equipment rental for new, more automated spraying equipment. Personal Services have increased $2,849. Contractual Services have increased $7,292, largely due to increased equipment rental for a new, truck-mounted sprayer. Account 295 includes (1) equipment rental, $12,944; (2) CMF rental, $1,730; (3) fire hydrant permits, $25, and (4) OMP vehicle rental, $101. Commodities are budgeted at the same amount as for 1983.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 33,269	$ 35,430	$ 38,279
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 33,269	$ 35,430	$ 38,279
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ 197	$ 197
220 Communications	576	698	768
230 Transportation	412	500	500
240 Advertising	6	--	--
260 Dues and Subscriptions	47	167	167
295 Other Contractual Services	9,403	7,578	14,800
TOTAL CONTRACTUAL SERVICES	$ 10,444	$ 9,140	$ 16,432
COMMODITIES			
310 Office Supplies	$ 101	$ 140	$ 140
320 Clothing and Linen	4	190	190
330 Food, Drugs and Chemicals	--	140	140
340 Opr. Supplies - Bldgs. & Improvements	2,711	20,110	20,110
350 Repair Parts-Bldgs. & Improvements	13	--	--
360 Operating Supplies-Equipment	94	108	108
370 Repair Parts - Equipment	102	167	167
390 Minor Apparatus & Tools	373	600	600
TOTAL COMMODITIES	$ 3,398	$ 21,455	$ 21,455

FUND: NOXIOUS WEEDS
ACTIVITY NO.: 135-70-288-50000
DEPARTMENT: OPERATIONS AND MAINTENANCE
DIVISION: LITTER CONTROL
ACTIVITY: NOXIOUS WEEDS

This activity conducts a spraying program to eradicate noxious weeds. Weeds are sprayed both on City right-of-ways and on Wichita-Valley Center Flood Control Maintenance areas.

Approximately 2,550 acres of noxious weed infestation are within this activity's responsibility.

POSITION TITLE	POSITIONS 1982 BUDGET	POSITIONS 1983 BUDGET	POSITIONS 1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Equipment Operator II	1	1	1	619	$ 17,086	$ 17,086
Equipment Operator I (Seasonal-05-11)	2	2	2	617	14,730	14,932
Subtotal	3	3	3		$ 31,816	$ 32,018
ADD: Charges - O&M Admin.					1,372	1,024
Charges - Street Cleaning					2,242	2,392
Charges - Weed Mowing					--	2,845
TOTAL					$ 35,430	$ 38,279

FUND: GAS TAX
DEPARTMENT: OPERATIONS AND MAINTENANCE
DIVISION: CONSTRUCTION AND SURVEY

ACTIVITY NO.: 270-70-287-50205

This budget is new for 1984. These functions were previously included within the former Engineering Department's budget. Account 295 includes (1) equipment rental, $28,515; (2) Motor Pool rental, $16,230; (3) CMF rental, $13,344, and (4) office and survey equipment maintenance, $1,990. Capital Outlay budgeted includes (1) one 35mm automatic camera, $200 and (2) one concrete compression machine (for testing concrete), $1,200.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages			$ 207,056
121 Employee Benefits			--
TOTAL PERSONAL SERVICES			$ 207,056
CONTRACTUAL SERVICES			
220 Communications			$ 3,765
230 Transportation			3,430
250 Insurance			50
260 Dues and Subscriptions			740
270 Professional Services			280
295 Other Contractual Services			60,079
TOTAL CONTRACTUAL SERVICES			$ 68,344
COMMODITIES			
310 Office Supplies			$ 9,494
320 Clothing and Linen			150
330 Food, Drugs and Chemicals			425
340 Opr. Supplies - Bldgs. & Improvements			150
350 Repair Parts-Bldgs. & Improvements			500
360 Operating Supplies-Equipment			3,000
370 Repair Parts -Equipment			3,000
380 Construction Supplies			1,300
390 Minor Apparatus & Tools			16,950
TOTAL COMMODITIES			$ 34,969
CAPITAL OUTLAY			
460 Operating Equipment			$ 1,400
TOTAL CAPITAL OUTLAY			$ 1,400

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GAS TAX
ACTIVITY NO.: 270-70-287-50205
DEPARTMENT: OPERATIONS AND MAINTENANCE
DIVISION: CONSTRUCTION AND SURVEY

This division was created as part of a major reorganization of the City's engineering functions, which resulted in the elimination of the former Engineering Department and the reassignment of its functions to the departments of Planning, and Operations and Maintenance.

This division is responsible for those activities involved in constructing streets, sewers, storm drains, sidewalks and drainage projects that begin upon the letting of a construction contract and that continue until project completion is certified and the work is accepted. These activities include construction staking, issuing partial payments, project construction management, utility coordination, right-of-way staking and inspection.

POSITION TITLE	POSITIONS 1982 BUDGET	POSITIONS 1983 BUDGET	POSITIONS 1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Construction Engineer	-	-	1	E-9	$ --	$ 38,425
Associate Construction Engineer	-	-	1	E-11	--	34,300
Civil Engineer III	-	-	2	632	--	63,578
Civil Engineer II	-	-	2	631	--	60,227
Administrative Assistant	-	-	1	626	--	23,485
Engineering Technician II	-	-	4	626	--	92,964
Engineering Technician I	-	-	1	624	--	20,836
Engineering Aide III	-	-	10	623	--	207,338
Engineering Aide II	-	-	19	620	--	332,983
Secretary	-	-	1	618/19	--	17,086
Engineering Aide I	-	-	8	618	--	123,637
Subtotal	--	--	50		$ --	$1,014,859
ADD: Longevity						9,258
Charge--O&M Admin.						21,622
LESS: Charges--Construction Proj.						(838,683)
TOTAL					$ --	$ 207,056

FUND: GENERAL
DEPARTMENT: OPERATIONS AND MAINTENANCE
DIVISION: TRAFFIC
ACTIVITY: STREET LIGHT MAINTENANCE

ACTIVITY NO.: 110-70-284-50202

This activity funds repair parts and materials for the maintenance of City-owned street lights. The 1984 adopted budget has increased $4,500 (27.3 percent) over the 1983 amount, which is consistent with actual 1983 maintenance demand.

EXPENDITURE ITEM	1982 ACTUAL	1983 BUDGET	1984 BUDGET
350 Repair Parts, Supplies & Materials	$ 19,000	$ 16,500	$ 21,000

FUND: GENERAL
DEPARTMENT: OPERATIONS AND MAINTENANCE
DIVISION: TRAFFIC
ACTIVITY: STREET LIGHTING

ACTIVITY NO.: 110-70-284-50205

This activity funds operation and maintenance of the KG&E-owned street lighting system. The 1984 adopted budget has increased $558,125 (24.6 percent) due to rate increases, system growth, and replacement of antiquated incandescent lights with newer, efficient lights. For 1982 and 1983 this activity was part of the former Engineering Department.

EXPENDITURE ITEM	1982 ACTUAL	1983 BUDGET	1984 BUDGET
210 Utilities	$1,929,817	$2,268,726	$2,826,851

FUND: GENERAL
DEPARTMENT: OPERATIONS AND MAINTENANCE
DIVISION: LITTER CONTROL
ACTIVITY: LOT CLEANUP

ACTIVITY NO.: 110-70-288-50004

Beginning with 1983 this activity has been included within the Street Cleaning activity.

EXPENDITURE ITEM	1982 ACTUAL	1983 BUDGET	1984 BUDGET
110 Personal Services	$ 12,133		

FUND: GENERAL
DEPARTMENT: OPERATIONS AND MAINTENANCE
ACTIVITY: JOHNS SLUDGE PIT CLEANUP

ACTIVITY NO.: 110-70-286-50207

This activity funds the one-time cost for cleanup of the Johns Sludge Pit. This waste oil disposal site is on the EPA's list of the nation's 400 most hazardous locations. Cleanup will be paid totally by the City, and performed according to EPA and KDHE regulations.

EXPENDITURE ITEM	1982 ACTUAL	1983 BUDGET	1984 BUDGET
270 Professional Services			$ 5,000
350 Repair Parts and Materials			195,000
TOTAL EXPENDITURES			$ 200,000

FUND: GENERAL
DEPARTMENT: OPERATIONS AND MAINTENANCE
DIVISION: STREET SERVICES
ACTIVITY: STREET REPAIR

ACTIVITY NO.: 110-70-286-50206

For 1984 this activity will be funded totally in the Gas Tax Fund.

EXPENDITURE ITEM	1982 ACTUAL	1983 BUDGET	1984 BUDGET
430 Street Repairs	$ 400,000	$ 520,000	$ --

FUND: GAS TAX
DEPARTMENT: OPERATIONS AND MAINTENANCE
DIVISION: STREET SERVICES
ACTIVITY: STREET REPAIR

ACTIVITY NO.: 270-70-286-50001

EXPENDITURE ITEM	1982 ACTUAL	1983 BUDGET	1984 BUDGET

This activity funds contracted, major street maintenance, such as repaving, overlay and sealing.

430 Street Repair	$ 390,000	$ --	$ 520,000

FUND: GAS TAX
DEPARTMENT: OPERATIONS AND MAINTENANCE
DIVISION: LITTER CONTROL
ACTIVITY: STREET CLEANING

ACTIVITY NO.: 270-70-288-50203

For 1984 a total of $500,000 has been budgeted for street cleaning services in the Gas Tax Fund; the balance of the cost of these services is included within the General Fund.

Account 295 includes (1) equipment rental, $411,074; (2) CMF rental, $35,586, and (3) vehicle rental, $225.

EXPENDITURE ITEM	1982 ACTUAL	1983 BUDGET	1984 BUDGET
210 Utilities			$ 13,928
220 Communications			4,729
230 Transportation			1,225
240 Advertising			150
260 Dues and Subscriptions			127
270 Professional Services			1,280
295 Other Contractual Services			446,885
TOTAL CONTRACTUAL SERVICES			$ 468,324
360 Operating Supplies - Equipment			$ 31,676
TOTAL			$ 500,000

FUND: GAS TAX
DEPARTMENT: OPERATIONS AND MAINTENANCE
DIVISION: LITTER CONTROL
ACTIVITY: SNOW AND ICE REMOVAL

ACTIVITY NO.: 270-70-288-50003

EXPENDITURE ITEM	1982 ACTUAL	1983 BUDGET	1984 BUDGET
110 Personal Services (overtime)	$ 34,178	$ 30,000	$ 30,000
230 Transportation	$ 715	$ --	$ --
240 Advertising	141	--	--
295 Other Contractual Services	14,958	33,750	33,750
TOTAL CONTRACTUAL SERVICES	$ 15,814	$ 33,750	$ 33,750

FUND: GENERAL
DEPARTMENT: WATER
DIVISION: STORM DRAINS

ACTIVITY NO.: 110-80-325-50000

The 1984 budget for Storm Drains shows an increase of $25,870 or 8.9% over the 1983 budget of $289,878. Personal Services have increased $3,193 or 1.5% due to this budget's share (i.e., 16%) of the total salaries of the Sanitary Sewer Maintenance Division. For the listing of authorized positions and description of changes in positions see the Sanitary Sewer Maintenance budget in the Sewer Utility Section. Contractual Services have increased $25,072 mainly for increased electricity costs for additional lift stations plus projected rate increase. The Commodity accounts reflect an overall decrease of $2,491 with the major decrease for fuel. The amount of $1,251 for Capital Outlay represents 16% of the cost of those items, as listed in the Sanitary Sewer Maintenance Division's budget.

WORK PROGRAM

This activity is responsible for maintaining approximately 200 miles of storm drains. This includes both general and preventive maintenance activities. Specific tasks include dragging, high pressure cleaning, rodding, augering, vacuum cleaning of catch basins, televising of pipes and various repairs.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 229,406	$ 213,753	$ 216,946
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 229,406	$ 213,753	$ 216,946
CONTRACTUAL SERVICES			
210 Utilities	$ 5,486	$ 10,494	$ 34,115
220 Communications	923	1,840	2,097
250 Insurance	1,561	2,151	3,377
260 Dues and Subscriptions	14	--	--
270 Professional Services	20	748	48
295 Other Contractual Services	4,553	4,894	5,562
TOTAL CONTRACTUAL SERVICES	$ 12,557	$ 20,127	$ 45,199
COMMODITIES			
310 Office Supplies	$ 64	$ 150	$ 500
320 Clothing and Linen	87	200	442
330 Food, Drugs and Chemicals	265	275	320
340 Opr. Supplies - Bldgs. & Improvements	121	107	128
350 Repair Parts-Bldgs. & Improvements	9,843	17,066	18,815
360 Operating Supplies-Equipment	14,231	20,060	16,552
370 Repair Parts-Equipment	13,834	15,485	14,387
390 Minor Apparatus & Tools	567	1,500	1,208
TOTAL COMMODITIES	$ 39,012	$ 54,843	$ 52,352
CAPITAL OUTLAY			
440 Office Equipment	$ 52	$ 235	$ 275
460 Operating Equipment	1,025	920	976
TOTAL CAPITAL OUTLAY	$ 1,077	$ 1,155	$ 1,251
TOTAL	$ 282,052	$ 289,878	$ 315,748

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: COMMUNITY HEALTH

ACCOUNT NO.: 110-52-425-50000

HEALTH DEPARTMENT SUMMARY

Account Classification	1982 Actual	1983 Budget	1984 Budget
Personal Services	$1,845,211	$1,891,200	$1,725,924
Contractual Services	322,908	326,135	344,254
Commodities	151,526	153,849	163,035
Capital Outlay	8,458	20,870	40,778
Subtotal	$2,328,103	$2,392,054	$2,273,991
Division			
Administration	$ 437,857	$ 450,724	$ 449,664
Personal Health	829,877	846,266	773,911
Environmental Health	665,912	692,799	641,105
Laboratory	105,691	115,449	139,295
Building & Grounds and Motor Pool	288,766	286,816	270,016
Subtotal	$2,328,103	$2,392,054	$2,273,991
ADD: Employee Retirement		$ 234,509	$ 229,547
Social Security		126,710	120,815
Health Insurance		125,765	114,774
Life Insurance		6,241	5,696
Workers Compensation		28,368	28,478
Unemployment Compensation		6,619	12,944
Total Employee Benefits		$ 528,212	$ 512,254
TOTAL EXPENDITURES		$2,920,266	$2,786,245

REVENUES	1983 Budget	1984 Budget
City of Wichita	$1,653,458	$1,551,747
Sedgwick County	1,068,972	1,034,498
Milk & Food Inspection Fees	197,836	200,000
TOTAL REVENUES	$2,920,266	$2,786,245
Total City of Wichita Contribution	$1,653,458	$1,551,747
LESS: Employee Benefits	(316,927)	(307,352)
TOTAL GENERAL FUND REQUIREMENT	$1,336,531	$1,244,395

FUND: CITY-COUNTY HEALTH
DEPARTMENT: COMMUNITY HEALTH
DIVISION: ADMINISTRATION

ACTIVITY NO.: 711-52-550-50000

The 1984 approved budget for the Health Administration Division represents a decrease of $1,060 or .2% below the 1983 adopted budget of $450,724. Personal Services reflect a decrease of $11,167 due to the elimination of an Account Clerk I position during the budget hearings. Contractual Services have increased $11,166 or 10.9% due to increased cost of communications at the Health Department and the four Health Stations. Increased costs for insurance premiums are also reflected within this group of accounts. Commodities reflect a slight increase of $1,578 which can be attributed to the increased cost for office supplies. The $1,878 budgeted in the Capital Outlay accounts provides for 1 typewriter - $828, 1 slide projector - $400, 1 overhead projector - $250, and 1 film - $400.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 277,235	$ 283,974	$ 272,807
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 277,235	$ 283,974	$ 272,807
CONTRACTUAL SERVICES			
220 Communications	$ 48,912	$ 50,000	$ 55,000
230 Transportation	5,236	4,650	5,600
240 Advertising	156	300	300
250 Insurance	20,299	15,000	25,000
260 Dues and Subscriptions	5,026	4,730	5,300
270 Professional Services	--	300	300
295 Other Contractual Services	13,688	27,199	21,845
TOTAL CONTRACTUAL SERVICES	$ 93,317	$ 102,179	$ 113,345
COMMODITIES			
310 Office Supplies	$ 54,405	$ 49,881	$ 57,000
320 Clothing and Linen	39	--	--
330 Food, Drugs & Chemicals	1,320	715	1,500
340 Opr. Supplies - Bldgs. & Improvements	60	--	--
350 Repair Parts-Bldgs. & Improvements	73	--	--
360 Operating Supplies-Equipment	1,730	1,834	1,834
370 Repair Parts - Equipment	4,834	7,406	1,000
390 Minor Apparatus & Tools	574	220	300
TOTAL COMMODITIES	$ 63,035	$ 60,056	$ 61,634

FUND: CITY-COUNTY HEALTH
DEPARTMENT: COMMUNITY HEALTH
DIVISION: ADMINISTRATION

ACTIVITY NO.: 711-52-550-50000

The Administration Division of the Community Health Department is responsible for 1) financial control of the department's locally funded programs and grant programs funded by the state and federal governments; 2) program coordination and evaluation of all services offered by the department; 3) the development of future health facilities and plans for the utilization of present facilities; and 4) the development and review of all current or proposed contractual arrangements for the provision of health services at the main clinic, outlying health stations, and in the field.

POSITION TITLE	POSITIONS 1982 BUDGET	POSITIONS 1983 BUDGET	POSITIONS 1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Director of Community Health	1	1	1	E-3	$ 70,489	$ 70,939
Health Administrative Services Director	1	1	1	E-9	40,648	40,648
Community Health Education Director	1	1	1	629	28,382	28,382
Administrative Assistant	1	1	1	626	24,280	24,280
Dental Health Education Supervisor	1	1	1	626	22,887	23,485
Administrative Secretary	1	1	1	620/621	18,852	18,852
Account Clerk II	1	1	1	619	17,086	17,086
Secretary	2	2	2	618/19	31,308	31,992
Account Clerk I	2	2	1	617	28,055	14,795
Subtotal	11	11	10		$ 281,987	$ 270,459
ADD: Longevity					1,987	2,348
TOTAL					$ 283,974	$ 272,807

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

The 1984 approved budget of $773,911 represents a decrease of $72,355 or 8.6% below the 1983 adopted budget of $846,266. Personal Services reflect a decrease of $78,407 or 10.3% below the 1983 requirement. This is due to the elimination of the following positions from the local tax support: 1 - Public Health Educator II, 2 - Community Health Nurse Is, 1 - Homemaker-Home Health Aide, and 1 - Storekeeper I. Contractual Services represent an increase of $5,446 above the 1983 amount. This is due primarily to the increased costs of Health Station rentals at Stanley, Southeast, Evergreen and Orchard. Commodities reflect a slight increase of $606. The most significant increase within this group of accounts occurred in the 330 account which provides an additional $306 for the purchase of clinic and field supplies. No Capital Outlay is budgeted for 1984.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 738,854	$ 761,456	$ 683,049
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 738,854	$ 761,456	$ 683,049
CONTRACTUAL SERVICES			
230 Transportation	$ 1,367	$ 1,700	$ 2,550
240 Advertising	6	--	--
270 Professional Services	25,975	31,300	31,300
295 Other Contractual Services	40,046	33,610	38,206
TOTAL CONTRACTUAL SERVICES	$ 67,394	$ 66,610	$ 72,056
COMMODITIES			
310 Office Supplies	$ 9	$ --	$ --
320 Clothing and Linen	2,039	1,300	1,500
330 Food, Drugs & Chemicals	16,631	15,950	16,256
340 Opr. Supplies - Bldgs. & Improvements	2,114	--	--
360 Operating Supplies-Equipment	372	450	450
370 Repair Parts -Equipment	445	450	450
390 Minor Apparatus & Tools	122	50	150
395 Other Commodities	39	--	--
TOTAL COMMODITIES	$ 21,771	$ 18,200	$ 18,806

FUND: CITY-COUNTY HEALTH
DEPARTMENT: COMMUNITY HEALTH
DIVISION: PERSONAL HEALTH SERVICES

ACTIVITY NO.: 711-52-750-50000

The Personal Health Services Division of the Health Department provides direct health services to the public either by home visits to single family units or by a wide range of clinic services. The clinics are generally directed by consulting physicians. They provide for the control of communicable disease through immunization and venereal disease programs. An epidemiology unit gives direction and consultation for all communicable disease work. Additionally, the division provides nurse consultation for private, parochial, and county public schools; child care licensure; and adult care licensure.

POSITION TITLE	POSITIONS 1982 BUDGET	POSITIONS 1983 BUDGET	POSITIONS 1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Personal Health Services Director	1	1	1	E-9	$ 36,654	$ 36,654
Chief, Field Services	1	1	1	629	28,382	28,382
Chief, Clinic Services	1	1	1	629	28,382	28,382
Public Health Educator II	1	1	0	--	25,568	--
Nurse Clinician	3	3	3	627	70,432	75,960
Community Health Nurse III	4	5	5	627	125,280	126,898
Community Health Nurse II	1	0	0	--	--	--
Community Health Nurse I	17	16	14	623	320,860	286,449
Administrative Aide I	2	2	2	620	35,887	35,887
Secretary	1	1	1	618/19	15,405	16,161
Homemaker Home Health Aide	1	1	0	--	12,785	--
Storekeeper I	1	1	0	--	15,516	--
Clerk II	3	4	4	615	51,887	53,648
Typist Clerk	3	1	1	614	11,992	12,543
Community Health Nurse II (P.T. 25%)	1	1	1	625	4,678	4,796
Subtotal	41	39	34		$ 783,708	$ 705,760
ADD: Longevity					4,549	4,609
LESS: Charge to Family Planning					(26,801)	(27,320)
TOTAL					$ 761,456	$ 683,049

FUND: CITY-COUNTY HEALTH
DEPARTMENT: COMMUNITY HEALTH
DIVISION: ENVIRONMENTAL HEALTH

ACTIVITY NO.: 711-52-670-50000

The 1984 approved budget of $641,105 for the Environmental Health Division represents a decrease of $51,694 or 7.5% below the 1983 adopted budget of $692,799. Personal Services have decreased $40,059 or 5.8% below the 1983 budgeted amount. This is primarily due to the elimination of the following positions from the local tax supported budget: 1 - Public Health Sanitarian II, 1 - Public Health Sanitarian I, and 2 - seasonal Equipment Operator Is. Contractual Services accounts reflect a slight increase of $820 over the 1983 amount of $2,930. Commodities remain the same as last year's amount of $25,370. In the Capital Outlay accounts, $3,900 is budgeted to purchase three mobile radio units as replacement items.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$$ 639,844	$ 648,144	$ 608,085
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 639,844	$ 648,144	$ 608,085
CONTRACTUAL SERVICES			
230 Transportation	$ 2,434	$ 2,780	$ 2,900
240 Advertising	632	--	700
270 Professional Services	--	150	150
295 Other Contractual Services	65	--	--
TOTAL CONTRACTUAL SERVICES	$ 3,131	$ 2,930	$ 3,750
COMMODITIES			
310 Office Supplies	$ 17	$ --	$ --
320 Clothing and Linen	1,124	2,000	2,000
330 Food, Drugs & Chemicals	8,778	9,500	9,500
340 Opr. Supplies - Bldgs. & Improvements	4	--	--
350 Repair Parts-Bldgs. & Improvements	234	--	--
360 Operating Supplies-Equipment	7,693	9,500	9,500
370 Repair Parts - Equipment	3,844	3,320	3,320
390 Minor Apparatus & Tools	371	1,050	1,050
TOTAL COMMODITIES	$ 22,065	$ 25,370	$ 25,370
CAPITAL OUTLAY			

FUND: CITY-COUNTY HEALTH
DEPARTMENT: COMMUNITY HEALTH
DIVISION: ENVIRONMENTAL HEALTH

ACTIVITY NO.: 711-52-670-50000

The Environmental Health Division of the Health Department is responsible for enforcing the environmental codes of the City and County and the department policy as approved by both governing bodies. The enforcement activities include licensing and inspecting food establishments, adult and child care homes, animal maintenance situations, and mobile home parks; ameliorating premise problems caused from the accumulation of junk; and removing abandoned vehicles. The staff provides a state-funded milk inspection program for eleven counties in the southcentral region of Kansas, including Sedgwick County.
The division is also responsible for enforcing the laws and policies of the United States Environmental Protection Agency and the state laws pertaining to air, water, and sewage pollution.

POSITION TITLE	POSITIONS 1982 BUDGET	1983 BUDGET	1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Environmental Health Director	1	1	1	E-9	$ 34,057	$ 34,057
Chief, Environmental Services	2	2	2	629	56,318	56,764
Air Quality Technician II	1	1	1	626	24,280	24,280
Public Health Sanitarian II	6	6	5	625	137,942	115,135
Air Quality Technician I	1	0	0	--	--	--
Public Health Sanitarian I	15	15	14	623	294,394	283,112
Radio Dispatcher	1	1	1	621	17,944	18,817
Equipment Operator II	1	1	1	619	17,086	17,086
Secretary	3	3	3	618/19	49,642	50,295
Equipment Operator I (Seasonal 05-09)	2	2	0	--	8,516	--
Subtotal	33	32	28		$ 640,179	$ 599,546
ADD: Overtime					2,000	2,000
Longevity					5,797	6,371
Shift Differential					168	168
TOTAL					$ 648,144	$ 608,085

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH
DEPARTMENT: COMMUNITY HEALTH
DIVISION: LABORATORY

ACTIVITY NO.: 711-52-710-50000

The 1984 approved budget for the Laboratory Division represents an increase of $23,846 or 20.7% when compared to the 1983 budget of $115,449. Personal Services reflect a decrease of $12,807 which can be attributed to the reduction of a Bacteriologist II position. This position will be funded 60% by a Federal Grant in 1984. Contractual Services have increased $3,405 due to the maintenance contracts in the 295 account. In past years these contracts were budgeted in commodities. Commodities represent a slight decrease of $1,772 or 7.4% below the 1983 budgeted amount. In the Capital Outlay account $35,000 is budgeted for purchasing a blood cell analyzer.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 86,380	$ 89,972	$ 77,165
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 86,380	$ 89,972	$ 77,165
CONTRACTUAL SERVICES			
230 Transportation	$ 542	$ 1,150	$ 1,650
240 Advertising	6	--	--
270 Professional Services	370	350	350
295 Other Contractual Services	439	--	2,905
TOTAL CONTRACTUAL SERVICES	$ 1,357	$ 1,500	$ 4,905
COMMODITIES			
320 Clothing and Linen	$ --	$ 150	$ 150
330 Food, Drugs & Chemicals	12,736	16,335	17,000
340 Opr. Supplies - Bldgs. & Improvements	58	--	75
350 Repair Parts-Bldgs. & Improvements	15	--	--
360 Operating Supplies-Equipment	1,013	1,000	1,000
360 Operating Supplies-Equipment			
370 Repair Parts - Equipment	3,501	6,292	3,800
390 Minor Apparatus & Tools	--	200	200
TOTAL COMMODITIES	$ 17,323	$ 23,977	$ 22,225
CAPITAL OUTLAY			

FUND: CITY-COUNTY HEALTH
DEPARTMENT: COMMUNITY HEALTH
DIVISION: LABORATORY

ACTIVITY NO.: 711-52-710-50000

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 disease 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	POSITIONS 1982 BUDGET	POSITIONS 1983 BUDGET	POSITIONS 1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Laboratory Director	1	1	1	631	$ 30,928	$ 30,928
Bacteriologist II	2	2	1	626	44,771	24,280
Typist Clerk	1	1	1	614	13,477	13,477
Subtotal	4	4	3		$ 89,176	$ 68,685
ADD: Longevity					796	868
40% of Bacteriologist II						7,612
TOTAL					$ 89,972	$ 77,165

FUND: CITY-COUNTY HEALTH
DEPARTMENT: COMMUNITY HEALTH
DIVISION: BUILDINGS & GROUNDS & MOTOR POOL

ACTIVITY NO.: 711-52-630-50000

The 1984 approved budget of $270,016 for the Building, Grounds and Motor Pool Division represents a decrease of $16,800 or 5.9% below the 1983 budget of $286,816. Personal Services represent a decrease of $22,836 or 21.2% below the 1983 approved budget. An Administrative Assistant position was deleted during the 1983 midyear adjustments. Contractual Services reflect a slight decrease from the $152,916 budgeted in 1983. This is primarily due to the reduced vehicle rental rates projected for 1984. Commodities have increased $8,754 because of the increased costs for custodial supplies, general repairs to the building, and the repairing of equipment. No Capital Outlay is budgeted in 1984 for this division.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 102,898	$ 107,654	$ 84,818
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 102,898	$ 107,654	$ 84,818
CONTRACTUAL SERVICES			
210 Utilities	$ 51,516	$ 49,775	$ 56,435
230 Transportation	456	--	--
250 Insurance	15,859	18,643	18,643
295 Other Contractual Services	89,878	84,498	75,120
TOTAL CONTRACTUAL SERVICES	$ 157,709	$ 152,916	$ 150,198
COMMODITIES			
320 Clothing and Linen	$ 724	$ 900	$ 1,000
340 Opr. Supplies - Bldgs. & Improvements	5,741	7,986	9,000
350 Repair Parts-Bldgs. & Improvements	11,020	13,535	15,000
360 Operating Supplies-Equipment	4,466	825	4,500
370 Repair Parts - Equipment	3,921	2,000	4,000
380 Supplies & Materials-Construction	451	--	500
390 Minor Apparatus & Tools	958	1,000	1,000
395 Other Commodities	51	--	--
TOTAL COMMODITIES	$ 27,332	$ 26,246	$ 35,000

FUND: CITY-COUNTY HEALTH
DEPARTMENT: COMMUNITY HEALTH
DIVISION: BUILDING & GROUNDS/MOTOR POOL

ACTIVITY NO.: 711-52-630-50000

The Building and Grounds and Motor Pool Division of the Health Department is responsible for maintaining the Health Department's facilities and vehicles. Included in this responsibility is the security of the public and private property at the department. The Motor Pool section provides maintenance and repair for cars and trucks used by department employees.

POSITION TITLE	POSITIONS 1982 BUDGET	POSITIONS 1983 BUDGET	POSITIONS 1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Administrative Assistant	1	1	0	--	$ 24,280	$ --
Chief Mechanic	1	1	1	624	21,917	21,917
Stationary Engineer II	1	1	1	623	19,814	20,718
Automotive Mechanic	1	1	1	622	19,111	19,814
Custodial Worker II	4	4	4	617	60,391	61,398
Safety Officer (P.T. 10%)	1	1	0	--	2,000	--
Subtotal	9	9	7		$ 147,513	$ 123,847
ADD: Part-time Security						2,000
Longevity					1,399	956
LESS: Charge to Motor Pool					(41,258)	(41,985)
TOTAL					$ 107,654	$ 84,818

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

The City established the Water Quality Cross-Connection Program in October, 1976 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 lines. A cross-connection is a physical link 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, steam, gases, or chemicals. The budget provides for one Public Health Sanitarian II and related operational expenses. The work is performed by the Community Health Department (Environmental Health Division) but is totally financed by the Water Utility Fund. The 1984 approved budget of $33,756 reflects a slight decrease of $51 when compared to the 1983 adopted budget. The Contractual Services accounts have increased $30 from the 1983 budgeted amount of $3,834. As in previous years, no Capital Outlay is budgeted for 1984.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 22,834	$ 23,320	$ 23,344
121 Employee Benefits	6,468	6,513	6,548
TOTAL PERSONAL SERVICES	$ 29,302	$ 29,833	$ 29,892
CONTRACTUAL SERVICES			
220 Communications	$ 414	$ 600	$ 600
230 Transportation	902	900	900
260 Dues and Subscriptions	137	90	120
295 Other Contractual Services	2,448	2,244	2,244
TOTAL CONTRACTUAL SERVICES	$ 3,901	$ 3,834	$ 3,864
COMMODITIES			
310 Office Supplies	$ 133	$ 60	$ --
370 Repair Parts - Equipment	--	30	--
390 Minor Apparatus & Tools	--	50	--
TOTAL COMMODITIES	$ 133	$ 140	$ --

FUND: GENERAL
DEPARTMENT: COMMUNITY HEALTH
DIVISION: ENVIRONMENTAL HEALTH
ACTIVITY: ANIMAL CONTROL

ACCOUNT NO.: 110-52-670-5000

ANIMAL CONTROL RABIES SUMMARY

Account Classification	1982 Actual	1983 Budget	1984 Budget
Personal Services	$ 295,441	$ 315,238	$ 297,020
Contractual Services	125,522	127,014	125,739
Commodities	17,246	24,858	24,358
Capital Outlay	1,678	1,000	--
TOTAL	$ 439,887	$ 468,110	$ 447,117
Section			
Shelter	$ 116,050	$ 134,796	$ 138,511
Field	323,837	333,314	308,606
TOTAL	* $ 439,887	$ 468,110	$ 447,117

*In 1982 Animal Control was funded jointly by the City and County. The 1982 actual figures reflect the total expenditure which includes the County's contribution.

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: COMMUNITY HEALTH
DIVISION: ENVIRONMENTAL HEALTH
ACTIVITY: ANIMAL CONTROL - FIELD

ACTIVITY NO.: 110-52-670-50000

The 1984 approved budget for Field Operations of the Animal Control Section reflects a decrease of $24,708 or 7.4% below the 1983 adopted budget of $333,314. Personal Services have decreased $20,131 of 8.2% from the 1983 budgeted amount. Positions eliminated due to budget reductions in 1984 include 1 - Animal Control Officer II and 1 - Animal Control Officer I (part-time). Contractual Services represent a decrease of $3,877 or 5.3% below the 1983 budgeted amount of $73,195. This reduction is due to lower vehicle rental rates for the seven vans and two staff cars. Commodities have decreased $700 from the 1983 budgeted amount of $14,558. As in the previous year no Capital Outlay is budgeted for Field Operations in 1984.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 234,949	$ 245,561	$ 225,430
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 234,949	$ 245,561	$ 225,430
CONTRACTUAL SERVICES			
210 Utilities	$ 10,551	$ 9,360	$ 13,200
220 Communications	11,678	12,200	13,376
230 Transportation	967	1,000	1,000
240 Advertising	27	--	--
260 Dues and Subscriptions	138	125	125
295 Other Contractual Services	55,671	50,510	41,617
TOTAL CONTRACTUAL SERVICES	$ 79,032	$ 73,195	$ 69,318
COMMODITIES			
310 Office Supplies	$ 1,075	$ 2,800	$ 2,800
320 Clothing and Linen	1,032	1,550	1,550
330 Food, Drugs & Chemicals	1,532	1,500	1,500
340 Opr. Supplies - Bldgs. & Improvements	101	400	400
350 Repair Parts-Bldgs. & Improvements	2,390	2,100	2,100
360 Operating Supplies-Equipment	1,206	4,700	4,000
370 Repair Parts - Equipment	694	600	600
390 Minor Apparatus & Tools	148	908	908
395 Other Commodities	--	--	--

FUND: GENERAL
DEPARTMENT: COMMUNITY HEALTH
DIVISION: ENVIRONMENTAL HEALTH
ACTIVITY: ANIMAL CONTROL - FIELD

ACTIVITY NO.: 110-52-670-50000

The Field Services activity of the Animal Control section is responsible for reducing the risk of human injury and the threat of rabies from animal bites, and eliminating animal nuisance situations. Field Services investigates animal bites, provides for the enumeration of dogs, enforces vaccination-dog permit requirements, and corrects leash law violations. All of these activities are carried out through the use of public contact, warnings, summonses, and the pickup of unidentifiable animals. Additionally, field personnel pick up dead animals and work to reduce the skunk and bat population as a measure for minimizing rabies reservoirs. Injured animal pickup and treatment, vicious dog hearings, and incinerator maintenance are also part of the Field Services budget activity.

POSITION TITLE	POSITIONS 1982 BUDGET	POSITIONS 1983 BUDGET	POSITIONS 1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Animal Control Field Supervisor	1	1	1	625	$ 23,064	$ 23,064
Animal Control Officer II	6	6	5	621	102,524	87,501
Animal Control Officer I	6	6	6	619	88,681	90,234
Clerk II	1	1	1	615	11,889	12,434
Animal Control Officer I (P.T. 50%)	2	2	1	619	15,267	8,110
Subtotal	16	16	14		$ 241,425	$ 221,343
ADD: Longevity					636	587
Overtime					3,500	3,500
TOTAL					$ 245,561	$ 225,430

FUND: GENERAL
DEPARTMENT: COMMUNITY HEALTH
DIVISION: ENVIRONMENTAL HEALTH
ACTIVITY: ANIMAL CONTROL - SHELTER

ACTIVITY NO.: 110-52-670-50001

The 1984 approved budget of $138,511 for the Animal Control Shelter operation represents an increase of $3,715 or 2.8% above the 1983 adopted budget of $134,796. Personal Services reflect an increase of $1,913 which is due to normal merit increases. Contractual Services have increased $2,602 or 4.8%. This is due partially to the increased cost of telephone service and the leasing of the animal shelter. Commodities are budgeted at $10,500 which is a $200 increase over 1983. All of the line item amounts are the same except for the 350 account which has increased $200 due to repair costs to the furnace and other equipment at the shelter. No Capital Outlay items are budgeted in 1984.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 60,492	$ 69,677	$ 71,590
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 60,492	$ 69,677	$ 71,590
CONTRACTUAL SERVICES			
210 Utilities	$ 3,373	$ 4,700	$ 4,700
220 Communications	1,614	1,700	1,836
230 Transportation	1,163	1,119	1,185
240 Advertising	--	50	50
260 Dues and Subscriptions	--	50	50
270 Professional Services	21,775	25,800	25,800
295 Other Contractual Services	18,565	20,400	22,800
TOTAL CONTRACTUAL SERVICES	$ 46,490	$ 53,819	$ 56,421
COMMODITIES			
310 Office Supplies	$ 11	$ --	$ --
320 Clothing and Linen	56	--	--
330 Food, Drugs & Chemicals	4,443	7,000	7,000
340 Opr. Supplies - Bldgs. & Improvements	183	500	500
350 Repair Parts-Bldgs. & Improvements	1,361	800	1,000
360 Operating Supplies-Equipment	1,921	1,000	1,000
370 Repair Parts - Equipment	776	700	700

FUND: GENERAL
DEPARTMENT: COMMUNITY HEALTH
DIVISION: ENVIRONMENTAL HEALTH
ACTIVITY: ANIMAL CONTROL - SHELTER

ACTIVITY NO.: 110-52-670-50001

The maintenance of an Animal Control Program for rabies purposes requires a suitable shelter. The Animal Shelter serves as a humane holding area for rabies suspect animals and unidentifiable pets found free-ranging in neighborhoods in violation of the leash law. The Shelter Service also prepares and ships pathology specimens to the Kansas State University Pathology Laboratory for rabies analysis. Additionally, a public adoption program requiring rabies vaccination and licensing is provided.

POSITION TITLE	POSITIONS 1982 BUDGET	POSITIONS 1983 BUDGET	POSITIONS 1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Animal Control Shelter Supervisor	1	1	1	623	$ 20,836	$ 20,836
Animal Control Officer II	2	2	2	621	34,046	34,335
Animal Control Officer I	1	1	1	619	14,561	16,161
Subtotal	4	4	4		$ 69,443	$ 71,332
ADD: Longevity					234	258
TOTAL					$ 69,677	$ 71,590

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL ACCOUNT NO.: 110-68-360-50000
DEPARTMENT: METROPOLITAN AREA PLANNING

METROPOLITAN AREA PLANNING DEPARTMENT SUMMARY

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
Personal Services	$ 637,945	$ 686,033	$ 977,408
Contractual Services	77,701	71,836	238,321
Commodities	36,667	69,775	85,432
Capital Outlay	396	395	7,500
Other	71,464	--	--
Subtotal--City-County Activities	$ 824,173	$ 828,039	$1,308,661
LESS: Charged To City Gas Tax Fund	--	--	410,457
Subtotal--City-County Activities	$ 824,173	$ 829,039	$ 898,204
Division/Activity			
Current Plans, Advance Plans, Graphics and Administration	$ 824,173	$ 828,039	$ 764,120
Vehicle Inspection & Maintenance*	--	--	134,084
Engineering Design	--	--	410,457
Subtotal--All Activities	$ 824,173	$ 829,039	$1,308,661
LESS: Charged to City Gas Tax Fund	--	--	410,457
Subtotal--City-County Activities	$ 824,173	$ 829,039	$ 898,204
ADD: Employee Retirement		85,068	85,256
Social Security		45,964	44,872
Health Insurance		45,621	42,628
Life Insurance		2,264	2,115
Workers Compensation		10,292	10,577
Unemployment Compensation		2,400	4,808
Total Employee Benefits		$ 191,609	$ 190,256
Total City-County Expenditures		$1,019,648	$1,088,460

Revenues	1983 BUDGET	1984 BUDGET
City of Wichita	$ 469,824	$ 504,230
Sedgwick County	469,824	504,230
Zoning and Subdivision Fees	80,000	80,000
Total Revenues	$1,019,648	$1,088,460
Total City of Wichita Contribution	469,824	504,230
LESS: Employee Benefits	(95,804)	(97,250)
TOTAL GENERAL FUND REQUIREMENT	$ 374,020	$ 406,980

*Included within the Current Plans, Advance Plans, Graphics and Administration budget until 1984. Total includes benefits in order to accurately reflect total program costs.

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

The 1984 adopted budget for this department has decreased $63,919 (7.7 percent) from the 1983 amount, due primarily to position reductions and the completion of the aerial photography project. Personal Services have decreased $45,008, due to the reduction of two positions and to charging $12,378 to the new Design Division. Contractual Services have increased a total of $534. Account 295 includes (1) data processing, $3,785; (2) microcomputer, $1,730; (3) office automation charges, $29,409; (4) motor pool rental, $2,324; (5) office equipment service contracts, $2,977; and (6) abstract ownership lists, $2,297. Commodities have decreased $19,050, primarily the result of eliminating the one-time cost of aerial photograph Mylars (Account 295). No Capital Outlay is budgeted for 1984.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 637,945	$ 686,033	$ 641,025
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 637,945	$ 686,033	$ 641,025
CONTRACTUAL SERVICES			
220 Communications	$ 8,100	$ 7,500	$ 8,250
230 Transportation	6,860	6,000	6,000
240 Advertising	3,833	6,000	6,000
250 Insurance	578	578	578
260 Dues and Subscriptions	3,464	2,762	3,200
270 Professional Services	7,442	12,720	5,820
295 Other Contractual Services	47,424	36,276	42,522
TOTAL CONTRACTUAL SERVICES	$ 77,701	$ 71,836	$ 72,370
COMMODITIES			
310 Office Supplies	$ 30,425	$ 40,000	$ 40,425
330 Food, Drugs and Chemicals	885	750	825
350 Repair Parts-Bldgs. & Improvements	74		200
360 Operating Supplies-Equipment	2,290	7,500	7,500
370 Repair Parts -Equipment	2,757	1,700	1,700
390 Minor Apparatus & Tools	236	25	75
395 Other Commodities	--	19,800	--
TOTAL COMMODITIES	$ 36,667	$ 69,775	$ 50,725
CAPITAL OUTLAY			
440 Office Equipment	$ --	$ 395	$ --

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

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 assistant to the governing bodies in the following work programs.

Community and Intergovernmental Relations
Research
Information Systems & Data Service
Transportation Systems Planning
Codes & Regulations
Current Planning (Zoning and Subdivision)
Environmental Assessment
Land Use Studies
Airport Systems Planning
Utilities Planning
Tri-County Planning Assistance
Skyway Planning
Historic Preservation
Voluntary Vehicle Inspection & Maintenance

Two positions--one Planning Aide III and one Secretary--were eliminated during development of the 1984 budget.

POSITION TITLE	POSITIONS 1982 BUDGET	1983 BUDGET	1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Director of Planning	1	1	1	E-4	$ 47,870	$ 50,264
Chief Planner (Current Plans)	0	0	1	E-8	--	40,264
Chief Planner	2	2	0	--	81,295	--
Chief Planner (Advance Plans)	0	0	1	E-9	--	39,881
Special Assistant for Zoning	1	1	1	E-11	36,417	36,417
Principal Planner	3	3	3	E-12	99,649	99,649
Graphics Supervisor	1	1	1	631	30,927	30,927
Senior Planner	5	4	4	630	114,133	117,231
Assistant to the Director	0	1	1	629	26,776	27,491
Junior Planner	4	3	3	628	76,742	76,182
Executive Assistant	1	0	0	--	--	--
Planning Aide III	4	4	3	623	79,469	59,285
Administrative Secretary	1	1	1	620/21	18,852	18,852
Planning Aide II	1	1	1	620	16,495	17,086
Secretary	3	3	2	618/19	51,072	34,172
Subtotal	27	25	23		$ 679,697	$ 647,701
ADD: Longevity					6,336	6,052
LESS: Charge to Design Division					--	(12,728)
TOTAL					$ 686,033	$ 641,025

FUND: GAS TAX
DEPARTMENT: PLANNING
DIVISION: DESIGN

ACTIVITY NO.: 270-68-365-50214

The 1984 adopted budget for this division totals $410,457. Though organizationally assigned to the City-County Planning Department, it is totally funded by the City. Personal Services total $317,839, which includes $12,728 as an administrative/management charge from City-County MAPD. Contractual Services total $56,011. Account 295 includes (1) motor pool rental, $1,655; (2) data processing, $1,375; (3) office equipment maintenance, $7,886, and (4) certificates of ownership, $400. Commodities total $29,107. Capital Outlay budgeted includes (1) one microfilm reader/printer, $3,500, and (2) one replacement white print machine, $4,000.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages			$ 317,839
121 Employee Benefits			--
TOTAL PERSONAL SERVICES			$ 317,839
CONTRACTUAL SERVICES			
220 Communications			$ 17,285
230 Transportation			4,300
250 Insurance			50
260 Dues and Subscriptions			1,090
270 Professional Services			21,970
295 Other Contractual Services			11,316
TOTAL CONTRACTUAL SERVICES			$ 56,011
COMMODITIES			
310 Office Supplies			$ 28,482
330 Food, Drugs and Chemicals			75
360 Operating Supplies-Equipment			300
370 Repair Parts -Equipment			250
TOTAL COMMODITIES			$ 29,107
CAPITAL OUTLAY			
440 Office Equipment			$ 3,500
460 Operating Equipment			4,000
TOTAL CAPITAL OUTLAY			$ 7,500

FUND: GAS TAX
DEPARTMENT: PLANNING
DIVISION: DESIGN

ACTIVITY NO.: 270-68-365-50214

This division is responsible for planning, overseeing, designing and administration for construction of streets, sewers, storm drains and drainage projects. Specific functions include project preplanning and initiation, design review, right-of-way acquisition, estimating, contracts administration, project financing, and providing engineering advice to City departments. Actual design of projects is performed by private engineering consulting firms.

These functions were previously performed by the former Department of Engineering, which was eliminated as part of a reorganization during 1983.

POSITION TITLE	POSITIONS 1982 BUDGET	POSITIONS 1983 BUDGET	POSITIONS 1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
City Engineer			1	E-7		$ 42,630
Design Engineer			1	E-11		36,375
Program Development Engineer			1	E-11		35,400
Civil Engineer III			4	632		130,604
Civil Engineer II			1	631		29,300
Administrative Supervisor			1	629		28,382
Administrative Assistant			2	626		48,560
Engineering Technician II			2	626		48,560
Engineering Technician I			2	624		43,834
Engineering Aide III			2	623		36,181
Administrative Secretary			1	620/21		18,852
Engineering Aide II			2	620		35,030
Administrative Aide I			1	620		17,944
Account Clerk II			1	619		16,495
Secretary II			2	618/19		32,214
Subtotal			24			$ 600,361
ADD: Longevity						5,658
Charge--City-County MAPD						12,728
LESS: Charge--Flood Control						(16,211)
Charges--Construction						(284,697)
TOTAL						$ 317,839

FUND: CITY-COUNTY PLANNING
DEPARTMENT: METROPOLITAN PLANNING
ACTIVITY: VEHICLE INSPECTION AND MAINTENANCE

ACTIVITY NO.: 755-68-360-50001

The 1984 adopted budget for this activity is $134,084. No 1983 budget was adopted en banc as a result of the 1983 budget process, but a total budget of $73,759 was approved by the City and County Commissions in early February 1983, which funded 100 percent of the program for the period July 1 to December 31, 1983. The actual expenditures for 1982 of $71,464 (shown on previous detail page) represents 36 percent of total program costs, with the balance funded by an EPA grant. The 1984 adopted budget funds continuation of the inspection/maintenance program at the same level as previously approved by the governing bodies for 1983.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages			$ 14,300
121 Employee Benefits			4,244
TOTAL PERSONAL SERVICES			$ 18,544
CONTRACTUAL SERVICES			
210 Utilities			$ --
220 Communications			83
240 Advertising			10,000
270 Professional Services			88,067
295 Other Contractual Services			11,790
TOTAL CONTRACTUAL SERVICES			$ 109,940
COMMODITIES			
310 Office Supplies			$ 2,000
340 Opr. Supplies - Bldgs. & Improvements			--
350 Repair Parts-Bldgs. & Improvements			--
360 Operating Supplies-Equipment			--
370 Repair Parts - Equipment			3,600
TOTAL COMMODITIES			$ 5,600
CAPITAL OUTLAY			
430 Improvements Other than Buildings			$ --
460 Operating Equipment			--
TOTAL CAPITAL OUTLAY			$ --

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: NON-DEPARTMENTAL

ACCOUNT NO.: 110-85

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 more than one department. These expenditures are combined for ease of administration and control.

The following is a summary of the Non-Departmental 1982 actual expenditures and the 1983 and 1984 budgets.

Program	1982 Actual	1983 Budget	1984 Budget
Bicycle Safety Program	$ 11,366	$ 9,000	$ 9,000
Election Expense	--	40,000	--
Office Automation	--	--	43,875
Prisoner Housing	--	--	360,000
Contributions and Donations			
Kansas National Guard	4,000	4,000	4,000
Historic Wichita (Cowtown)	107,000	107,000	107,000
Chamber of Commerce	48,845	48,845	48,850
Area Agency on Aging	12,487	13,361	--
Subtotal	$ 172,332	$ 173,206	$ 159,850
Group Health Insurance	$2,320,667	$2,800,000	$2,728,542
Group Life Insurance	46,042	52,692	54,873
League of Kansas Municipalities	26,264	27,000	32,000
Building and Contents Insurance	47,796	48,947	60,895
National League of Cities	5,996	6,000	6,000
Public Technology Inc. (PTI)	12,500	--	13,500
Reimbursed Expenditures	--	1,000,000	500,000
Refunds	--	4,250	--
Gas Tax Fund Revenue Shortfall	708,000	673,890	--
Park Expenditures	48,089	--	--
Energy Cost for Library	50,000	--	--
Environmental Health (Aiken)	9,416	--	--
Contribution to Flood Control	35,000	--	--
Product Information Network	3,795	--	--
TOTAL	$3,497,263	$4,834,985	$3,968,535

FUND: GENERAL
DEPARTMENT: NON-DEPARTMENTAL
ACTIVITY: BICYCLE SAFETY PROGRAM

ACTIVITY NO.: 110-85-980-50050

An amount of $9,000 is budgeted for this program in 1984 which is the same amount that is budgeted in 1983. This amount will allow expenditures for bike trail maps, signs and other commodities approved by the Bicycle Committee. The City's Treasury Division is administratively responsible for the bicycle safety program. Anticipated revenues in 1984 from bicycle license fees will offset the expenditures in this program.

FUND	1982 ACTUAL	1983 BUDGET	1984 BUDGET
Expenditures	$ 11,366	$ 9,000	$ 9,000

FUND: GENERAL
DEPARTMENT: NON-DEPARTMENTAL
ACTIVITY: ELECTION EXPENSE

ACCOUNT NO.: 110-85-700-50155

The City of Wichita and the Board of Education (USD #259) share in the cost of City and School Board elections. No elections will be held in 1984; thus, no monies are budgeted in 1984.

FUND	1982 ACTUAL	1983 BUDGET	1984 BUDGET
Expenditures	$ --	$ 40,000	$ --

FUND: GENERAL
DEPARTMENT: NON-DEPARTMENTAL
ACTIVITY: OFFICE AUTOMATION

ACCOUNT NO.: 110-85-700-50167

An amount of $43,875 is budgeted for office automation in 1984. This will complete Phases IV and V of the City's Office Automation Program.

FUND	1982 ACTUAL	1983 BUDGET	1984 BUDGET
Expenditures	$ --	$ --	$ 43,875

FUND: GENERAL
DEPARTMENT: NON-DEPARTMENTAL
ACTIVITY: PRISONER HOUSING

ACTIVITY NO.: 110-85-700-50168

An amount of $360,000 has been budgeted in 1984 for prisoner housing by Sedgwick County which compares to the 1983 budgeted amount of $125,000. Prior to 1984 the monies for prisoner housing have been budgeted in the Police Department, but beginning in 1984 the Department of Administration/Budget and Management Division will have the responsibility of overseeing the expenditure of these monies.

NOTE: Even though only $125,000 was budgeted for 1983, the actual expenditure is estimated to be around $350,000.

FUND	1982 ACTUAL	1983 BUDGET	1984 BUDGET
Expenditures	$ --	$ --	$ 360,000

FUND: GENERAL
DEPARTMENT: NON-DEPARTMENTAL
ACTIVITY: CONTRIBUTIONS AND DONATIONS

ACCOUNT NO.: 110-85-435

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 will be for Army National Guard facilities and units, and for the Air National Guard facility located at McConnell AFB and its units.

Historic Wichita (Cowtown). An amount of $107,000 has been budgeted for the maintenance, upkeep and repair of buildings and grounds at Cowtown in 1984 which is the same amount which was budgeted for 1983. This agency is now the Historic Wichita-Sedgwick County, Inc. (Old Cowtown Museum). In addition, Cowtown for 1984 is also receiving $85,736 from the transient guest tax fund. (See page 217)

Chamber of Commerce. An amount of $48,850 has been budgeted in 1984 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 1984 budget is only $5 higher than the 1983 amount. The Wichita Airport Authority will contribute $35,500 to the Chamber of Commerce in 1984. Thus, the total budget is $84,350.

Area Agency on Aging. In 1983 the City of Wichita budgeted $13,361 as its contribution to Area Agency on Aging which is under the administrative control of Sedgwick County. But for 1984, the City's contribution will be provided from the County-wide mill levy for aging programs.

FUND		1982 ACTUAL	1983 BUDGET	1984 BUDGET
110-85-435-50012	Kansas National Guard	$ 4,000	$ 4,000	$ 4,000
110-85-435-50021	Historic Wichita (Cowtown)	107,000	107,000	107,000
110-85-435-50030	Chamber of Commerce	48,845	48,845	48,850
110-85-435-50301	Area Agency on Aging	12,487	13,361	--
Subtotal		$ 172,332	$ 173,206	$ 159,850

FUND: GENERAL ACCOUNT NO.: 110-85-940-50165
DEPARTMENT: NON-DEPARTMENTAL
ACTIVITY: GROUP HEALTH INSURANCE

An amount of $2,728,542 is budgeted for 1984 for group health insurance under both plans (i.e., Blue Cross/Blue Shield and Health Care Plus). The decrease from the 1983 budgeted amount of $2,800,000 is due to the deletion of authorized positions for 1984. Thus, there are no increased rates for 1984. The benefit rate for 1984 for various other funds has been calculated at 6.65% of payroll which is the same rate as for 1983.

FUND	1982 ACTUAL	1983 BUDGET	1984 BUDGET
Expenditures	$2,320,667	$2,800,000	$2,728,542

NOTE: The trust budget is established in Fund 737.

FUND: GENERAL ACCOUNT NO.: 110-85-940-50166
DEPARTMENT: NON-DEPARTMENTAL
ACTIVITY: GROUP LIFE INSURANCE

The 1984 General Fund requirement is $54,873 which is an increase of $2,181 above the 1983 budget. The budget remains small due to the excellent financial condition of the Group Life Insurance Reserve Budget. The benefit rate for 1984 for various other funds has been calculated at .33% of payroll which is the same rate as for 1983.

FUND	1982 ACTUAL	1983 BUDGET	1984 BUDGET
Expenditures	$ 46,042	$ 52,692	$ 54,873

NOTE: The trust budget is established in Fund 735.

FUND: GENERAL ACCOUNT NO.: 110-85-700-50157
DEPARTMENT: NON-DEPARTMENTAL
ACTIVITY: LEAGUE OF KANSAS MUNICIPALITIES

An amount of $32,000 is budgeted for the annual dues for the League of Kansas Municipalities. This

FUND: GENERAL
DEPARTMENT: NON-DEPARTMENTAL
ACTIVITY: BUILDING AND CONTENTS INSURANCE

ACTIVITY NO.: 110-85-900-50150

The following appropriations represent the cost of Building and Contents Insurance for all buildings and contents owned by the City of Wichita, except for Library and Airport which still maintain responsibility for their Building and Contents Insurance. The total requirement for 1984 of $254,976 reflects an increase of $54,868 over the 1983 budgeted amount. The General Fund Non-Departmental requirement of $60,895 for 1984 is an increase of $11,948 over 1983. An amount of $194,081 will be contributed from other budgets as in the amounts presented below. The amount budgeted for Airport is only for boiler insurance. Of the total amount of $254,976, an amount of $14,411 is for boiler insurance.

GENERAL FUND	1983 BUDGET	1984 BUDGET
Non-Departmental	$ 48,947	$ 60,895
Omnisphere	897	1,156
Lawrence-Dumont Stadium	2,722	3,396
Century II	32,003	48,329
Indian Center	3,727	4,524
Storm Drains	826	872
Subtotal General Fund	$ 89,122	$ 119,172
Metropolitan Transit Authority	$ 6,724	$ 6,907
Park	19,198	23,522
Art Museum	7,089	8,199
Official Motor Pool	3,352	3,793
Central Maintenance Services	9,395	11,925
Water Pollution Control	30,307	36,491
Water Utility	29,770	36,845
Airport Authority	1,572	1,619
Health (City-County)	--	258
Emergency Communications (City-County)	--	113
Local Housing Authority	--	6,132
Community Development Block Grant (CDBG)	3,579	--
TOTAL	$ 200,108	$ 254,976

NOTE: The trust budget is established in Fund 777 (Self Insurance Reserve Fund)

FUND: GENERAL
DEPARTMENT: NON-DEPARTMENTAL
ACTIVITY: NATIONAL LEAGUE OF CITIES

ACCOUNT NO.: 110-85-010-50148

An amount of $6,000 is budgeted for the City's membership in the National League of Cities which is the same amount as is budgeted for 1983.

FUND	1982 ACTUAL	1983 BUDGET	1984 BUDGET
Expenditures	$ 5,996	$ 6,000	$ 6,000

FUND: GENERAL
DEPARTMENT: NON-DEPARTMENTAL
ACTIVITY: PUBLIC TECHNOLOGY, INC. (PTI)

ACTIVITY NO.: 110-85-435-50070

An amount of $13,500 is budgeted for the City's contribution to Public Technology, Inc. (PTI). No monies were budgeted in 1983.

FUND	1982 ACTUAL	1983 BUDGET	1984 BUDGET
Expenditures	$ 12,500	$ --	$ 13,500

FUND: GENERAL
DEPARTMENT: NON-DEPARTMENTAL
ACTIVITY: REIMBURSED EXPENDITURES

ACCOUNT NO.: 110-85-700-50159

An amount of $500,000 is budgeted for reimbursed expenditures. These monies are only available to be used as expenditures if additional (i.e., non-budgeted) revenues are available to the General Fund to offset the expenditures.

	1982 ACTUAL	1983 BUDGET	1984 BUDGET
Expenditures	$ --	$1,000,000	$ 500,000

FUND: GENERAL
DEPARTMENT: NON-DEPARTMENTAL

110-85

The following programs are not budgeted for 1984, but are only shown here because of either the 1982 actual expenditures or the 1983 budgeted amount:

EXPENDITURE	1982 ACTUAL	1983 BUDGET
Refunds	$ --	$ 4,250
Gas Tax Fund Revenue Shortfall	708,000	673,890
Park Expenditures	48,089	--
Energy Costs for Library	50,000	--

Park/Library/Art Museum

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM ACCOUNT NO.: 115
DEPARTMENT: ALL

FUND SUMMARY OF REVENUES AND EXPENDITURES
PARK/LIBRARY/ART MUSEUM FUND

Account Classification	1982 Actual	(Revised) 1983 Budget	1984 Budget
Personal Services	$5,977,003	$5,868,618	$5,997,716
Contractual Services	1,422,381	1,592,721	1,785,859
Commodities	614,295	564,355	614,857
Capital Outlay	316,461	307,153	394,555
TOTAL	$8,330,140	$8,332,847	$8,792,987
Board of Park Commissioners	$5,099,194	$4,970,782	$5,210,960
Library Board	2,585,578	2,679,652	2,839,985
Wichita Art Museum	645,368	682,413	742,042
TOTAL	$8,330,140	$8,332,847	$8,792,987
Revenues			
Unencumbered Cash Balance, January 1	$1,443,110	$ 144,510	$ 9,564
Revenue Sharing	417,933	700,000	618,000
Current Tangible Property Taxes	3,416,684	4,799,467	5,039,013
Delinquent Tangible Property Taxes	141,924	107,977	150,000
Motor Vehicle Tax	513,801	643,207	804,019
Sales Tax Residue	319,942	203,600	335,991
Interest Earnings	280,857	152,000	180,000
Special Park Alcohol Fund	964,788	661,976	610,000
Reimbursed Expenditures (All)	15,608	8,000	9,000
Intergovernmental Service Revenues	11,773	10,000	12,000
Library Revenues	167,098	170,000	175,400
Park Revenues	777,234	764,505	850,000
Art Museum Revenues	--	--	--
Adjustments from Prior Years	3,898	--	--
TOTAL REVENUES	$8,474,650	$8,365,242	$8,792,987
LESS: Expenditures	8,330,140	8,332,847	8,792,987
Unencumbered Cash Balance, December 31	$ 144,510	$ 32,395*	$ --

*The 1983 year-end cash balance differs from the estimated January 1, 1984, cash balance because of 1983 expenditure and revenue revisions approved after adoption of the 1984 budget.

FUND: BOARD OF PARK COMMISSIONERS (ALL FUNDS*)
DEPARTMENT: PARK

BOARD OF PARK COMMISSIONERS SUMMARY

EXPENDITURES - ALL FUNDS	1982 ACTUAL	ADOPTED 1983 BUDGET	1984 BUDGET
By Account Classification			
Personal Services	$5,216,914	$5,313,610	$5,257,449
Contractual Services	1,239,892	1,306,540	1,394,889
Commodities	550,031	626,222	604,573
Capital Outlay	97,008	104,393	84,555
Subtotal	$7,103,845	$7,350,765	$7,341,466
Debt Service (Fund 564)	67,062	64,438	66,819
Reserve for Operations and Maintenance	--	50,000	53,328
Expenditure Contingency	--	64,165	--
TOTAL EXPENDITURES ALL FUNDS	$7,170,907	$7,529,368	$7,461,613
By Division/Fund			
Park Department (Fund 115)			
Administration	$ 219,984	$ 222,438	$ 223,964
Planning and Development	158,078	173,470	169,798
Maintenance	2,889,037	2,958,835	2,999,032
Recreation	1,175,922	1,196,021	1,170,722
Revenue-Producing	656,174	689,400	647,444
Subtotal Park Department (Fund 115)	$5,099,195	$5,240,164	$5,210,960
Landscape and Forestry (Fund 130)			
Regular	$1,230,598	$1,179,840	$1,181,234
Reimbursable	75,531	173,192	114,231
Subtotal Landscape and Forestry (Fund 130)	$1,306,129	$1,353,032	$1,295,465

FUND: BOARD OF PARK COMMISSIONERS (ALL FUNDS)
DEPARTMENT: PARK

BOARD OF PARK COMMISSIONERS SUMMARY (CONTINUED)

REVENUES - ALL FUNDS By Fund	1982 ACTUAL	ADOPTED 1983 BUDGET	1984 BUDGET
Park Department (Fund 115)			
Generated by Park Board Programs	$ 777,234	$ 862,501	$ 850,000
City of Wichita Contribution	3,904,028	3,677,663	3,742,960
Revenue Sharing	417,933	700,000	618,000
Subtotal Park Department (Fund 115)	$5,099,195	$5,240,164	$5,210,960
Landscape and Forestry (Fund 130)			
City of Wichita Contribution	$1,233,937	$1,179,840	$1,181,234
Reimbursable Projects	72,192	173,192	114,231
Subtotal Landscape & Forestry (Fund 130)	$1,306,129	$1,353,032	$1,295,465
Golf Course System (Funds 534 and 564)	$ 865,735 *	$ 936,172	$ 955,188
TOTAL REVENUES ALL FUNDS	$7,271,059	$7,529,368	$7,461,613

DETAIL - PARK-GENERATED REVENUES FOR 1984 (FUND 115)

Revenue Source	1984 Estimate	Revenue Source	1984 Estimate
Concessions	$ 38,900	Crafts Receipts-Ceramics	$ 7,300
Tennis Court Lights	6,200	Specialists Programs	108,500
West Side Athletic Field	6,800	Other Park Receipts	4,000
Shelter House Rental	75,000	Adult Swimming Pools	196,500
Evergreen Tenant Rental	23,718	Horseback Riding Facility	15,000
Linwood Tenant Rental	30,842	O. J. Watson Park	150,000
Orchard Tenant Rental	31,240	Riverside Tennis Center	25,000
Colvin Community Center	5,000	Sports and Athletics Entry Fees	75,000
Soccer Field Rental	1,000	Inventory and Reimbursed Expend.	9,000
Gym Rental	19,000	Small Swimming Pools	1,000
Arts and Crafts Shop	20,000	Golden Age Registration	1,000
TOTAL - PARK-GENERATED REVENUES FOR 1984 (FUND 115)			$850,000

*Includes $100,152 unencumbered cash balance December 31, 1982

FUND: PARK/LIBRARY/ART MUSEUM
DEPARTMENT: PARK
DIVISION: ADMINISTRATION

ACTIVITY NO.:115-26-180-50100

The 1984 adopted budget of $223,964 shows an increase of $1,526 or .7% over the 1983 budget of $222,438. The Personal Services category shows an increase of $1,880 or .9%, the result of budgeting for longevity and merit salary increases, and for increases associated with the Administrative, Professional, and Technical (APT) pay plan. Contractual Services have decreased $141 or 1%, the net effect of several minor increases and decreases in line items. The items budgeted in Account 295 are office machine service agreements ($1,068) and copier payment ($1,800). Commodities show a decrease of $213 or 5.6%, due mainly to a reduction in the office supply expenditure line item (Account 310).

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 200,225	$ 204,728	$ 206,608
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 200,225	$ 204,728	$ 206,608
CONTRACTUAL SERVICES			
220 Communications	$ 3,643	$ 4,457	$ 3,785
230 Transportation	4,278	4,360	4,860
240 Advertising	30	--	--
250 Insurance	620	575	620
260 Dues and Subscriptions	840	935	948
270 Professional Services	740	700	700
295 Other Contractual Services	5,459	2,895	2,868
TOTAL CONTRACTUAL SERVICES	$ 15,610	$ 13,922	$ 13,781
COMMODITIES			
310 Office Supplies	$ 3,376	$ 3,708	$ 3,500
320 Clothing and Linen	16	30	25
330 Food, Drugs & Chemicals	48	50	50
340 Opr. Supplies - Bldgs. & Improvements	25	--	--
360 Operating Supplies-Equipment	4	--	--
370 Repair Parts - Equipment	680	--	--
TOTAL COMMODITIES	$ 4,149	$ 3,788	$ 3,575

FUND: PARK/LIBRARY/ART MUSEUM
DEPARTMENT: PARK
DIVISION: ADMINISTRATION

ACTIVITY NO.: 115-26-180-50100

The Administration Division is responsible for implementing all policies of the Board of Park Commissioners and administration of all the board's affairs. This division performs all clerical, stenographic, and accounting services for the department and for the Board of Park Commissioners. This involves coordination of the activities among the various divisions, supervision of the collection and disbursement of funds, and distribution of charges to various activities. The division prepares and submits the annual budget and advises the Board of Park Commissioners as to the financial condition and requirements of the board. Official records of the Board of Park Commissioners' meetings are prepared and maintained by the Park Board Clerk in this division.

POSITION TITLE	POSITIONS 1982 BUDGET	POSITIONS 1983 BUDGET	POSITIONS 1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Park Board Commissioners	5	5	5	--	$ 500	$ 500
Director	1	1	1	E-4	47,870	48,500
Park Board Treasurer and Administrative Supervisor	1	1	1	E-11*	36,417	36,700
Administrative Assistant to the Director	1	1	1	631	30,927	30,927
Park Board Clerk	1	1	1	629	27,547	28,382
Accountant II	1	1	1	626	24,280	24,280
Administrative Secretary	1	1	1	620/21	17,944	17,944
Account Clerk II	1	1	1	619	17,086	17,086
Secretary	1	1	1	618/19	16,278	16,278
Account Clerk I	1	1	1	617	12,942	13,550
Subtotal	14	14	14		$ 231,791	$ 234,147
ADD: Longevity					3,141	3,334
LESS: Amount Charged to Forestry					(30,204)	(30,873)
TOTAL AND FULL-TIME POSITIONS	9	9	9		$ 204,728	$ 206,608

*NOTE: This position was subsequently reclassified to Park Board Treasurer, Range 629.

FUND: PARK/LIBRARY/ART MUSEUM
DEPARTMENT: PARK
DIVISION: PLANNING AND DEVELOPMENT

ACTIVITY NO.: 115-26-220-50200

The 1984 adopted budget of $169,798 for the Park Planning and Development Division shows a decrease of $3,672 or 2.1% under the 1983 budgeted amount of $173,470. Personal Services decreased $250 or .2% reflecting an APT pay adjustment. Contractual Services decreased $541 or 3.1%, the net effect of slight increases for communications and transportation, and of a decrease in vehicle rental costs. The $10,986 budgeted in Account 295 is for office machine service agreements ($390), duplicating machine costs ($2,160), and vehicle rental ($8,436). Commodities show an overall increase of $320, due in part to the increased cost of paper, ammonia and drafting equipment (Account 310). No Capital Outlay is budgeted in 1984.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 138,374	$ 147,684	$ 147,434
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 138,374	$ 147,684	$ 147,434
CONTRACTUAL SERVICES			
220 Communications	$ 3,863	$ 4,491	$ 4,565
230 Transportation	329	690	735
260 Dues and Subscriptions	92	128	128
270 Professional Services	560	700	700
295 Other Contractual Services	9,688	11,646	10,986
TOTAL CONTRACTUAL SERVICES	$ 14,532	$ 17,655	$ 17,114
COMMODITIES			
310 Office Supplies	$ 3,296	$ 3,905	$ 4,175
340 Opr. Supplies - Bldgs. & Improvements	689	650	700
360 Operating Supplies-Equipment	184	150	200
370 Repair Parts - Equipment	123	225	175
TOTAL COMMODITIES	$ 4,292	$ 4,930	$ 5,250
CAPITAL OUTLAY			
440 Office Equipment	$ 880	3,201	$ --
TOTAL CAPITAL OUTLAY	$ 880	$ 3,201	$ --

FUND: PARK/LIBRARY/ART MUSEUM
DEPARTMENT: PARK
DIVISION: PLANNING AND DEVELOPMENT

ACTIVITY NO.: 115-26-220-502000

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 programs pertaining to the development of plans for playgrounds, playfields, neighborhood parks, community parks, and regional parks. The division is the custodian of all land records of the Board of Park Commissioners and supervises all improvements made in the parks.

POSITION TITLE	POSITIONS 1982 BUDGET	1983 BUDGET	1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Park Board Engineer	1	1	1	E-9	$ 39,098	$ 38,107
Civil Engineer III	1	1	1	632	32,651	32,651
Park Board Planner	1	1	1	631	30,927	30,927
Engineering Technician I	1	1	1	624	21,917	21,917
Engineering Aide III	1	1	1	623	20,325	20,836
Secretary	1	1	1	618/19	17,086	17,086
Engineering Aide I	2	2	2	618	32,557	32,557
Subtotal	8	8	8		$ 194,561	$ 194,081
ADD: Longevity					2,186	2,385
LESS: Amount charged to Park Board (1 Engineering Aide I and 18% of remaining Personal Services)					(49,063)	(49,032)
TOTAL					$ 147,684	$ 147,434

FUND: PARK/LIBRARY/ART MUSEUM ACTIVITY NO.: 115-26-420-50300
DEPARTMENT: PARK
DIVISION: MAINTENANCE

The 1984 adopted budget of $2,999,032 shows an increase of $40,197 or 1.4% over the 1983 adopted budget. The total amount budgeted for Personal Services decreased $15,802 or .8%--the net effect of mid-1983 position reductions and merit and longevity increases. In 1984 two positions have been deleted: one Labor Supervisor I in the Construction Section and one Maintenance Worker in the Building and Maintenance Section. For 1984, the amount of $618,000 in Revenue Sharing money will be used to fund Park Maintenance salaries. Contractual Services show an overall increase of $65,467 or 8.9%. A significant increase is in the utilities account (210), which shows a $71,400 or 16.4% increase to cover projected costs. Several accounts have been reduced for 1984: insurance (Account 250), by $3,428; professional services (Account 270), by $3,524; other contractual services (Account 295), by $946; and dues and subscriptions (Account 260), by $130. Account 295 contains Working Capital equipment rental ($247,116) and non-owned equipment rental ($19,500). The Commodities category decreased $14,031 or 5.5%. The main reduction is in operating supplies for buildings and improvements (Account 340), which shows a decrease of $18,192 or 20.1%. Capital Outlay is budgeted at $12,355 and is designated for power mowers and trimmers, a grass seed drill and trailer, a key cutting machine, and a hammer drill.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages (PLAM Fund)	$1,933,349	$1,261,465	$1,327,663
110 Salaries & Wages (Revenue Sharing)	--	700,000	618,000
TOTAL PERSONAL SERVICES	$1,933,349	$1,961,465	$1,945,663
CONTRACTUAL SERVICES			
210 Utilities	$ 424,372	$ 436,600	$ 508,000
220 Communications	7,589	6,500	8,350
230 Transportation	1,895	1,950	2,195
250 Insurance	18,657	17,198	13,770
260 Dues and Subscriptions	22	155	25
270 Professional Services	2,387	6,274	2,750
295 Other Contractual Services	238,214	267,562	266,616
TOTAL CONTRACTUAL SERVICES	$ 693,136	$ 736,239	$ 801,706
COMMODITIES			
310 Office Supplies	$ 3,106	$ 3,685	$ 3,685
320 Clothing and Linen	4,817	4,530	6,000
330 Food, Drugs & Chemicals	5,963	14,535	12,500
340 Opr. Supplies - Bldgs. & Improvements	69,432	90,515	72,323
350 Repair Parts-Bldgs. & Improvements	85,347	102,774	99,800

FUND: PARK/LIBRARY/ART MUSEUM ACTIVITY NO.: 115-26-420-50300
DEPARTMENT: PARK
DIVISION: MAINTENANCE

The Wichita Park system is composed of 80 parks or areas and contains 2,917.42 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 to preserve and protect park properties and facilities, providing safe and aesthetic areas for recreational pursuits of the public. To achieve these goals, the division formulates programs which include repairs to buildings and structures, plumbing, grounds maintenance, play area and athletic field maintenance, and surveillance of facilities by a security force.

POSITION TITLE	POSITIONS 1982 BUDGET	1983 BUDGET	1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Park & Recreation Maint.						
Supt. of Parks	1	1	1	E-10	$ 36,417	$ 36,700
Grounds Maint. Supv. III	1	1	1	627	25,568	25,568
Plumbing Maintenance Supvervisor	1	1	1	627	25,568	25,568
Structural Maintenance Supv.	1	1	1	621	18,852	18,852
Maintenance Mechanic	2	2	2	621	35,347	36,169
Grounds Maint. Supervisor II	9	9	9	621	163,852	163,991
Gardening Supervisor II	1	1	1	621	18,852	18,852
Athletic & Play Area Supervisor	1	1	1	621	18,607	18,852
Equipment Operator II	2	2	2	619	33,364	31,478
Animal Control Officer I	1	1	1	619	17,086	16,527
Park Gardener II	2	2	2	618	31,794	32,057
Secretary	1	1	1	618/19	15,985	16,371
Maintenance Worker	14	14	14	617	211,976	213,591
Equipment Operator I	13	13	13	617	197,315	196,832
Laborer I	14	14	14	616	194,957	202,870
Subtotal	64	64	64		$1,045,540	$1,054,278
Construction Crew						
Construction Supervisor III	1	1	1	624	$ 20,836	$ 21,834
Labor Supervisor I	1	1	0	621	16,161	--
Equipment Operator II	2	2	2	619	33,100	33,675
Equipment Operator I	2	2	2	617	29,592	29,705
Subtotal	6	6	5		$ 99,689	$ 85,214
Seasonal/Part-Time	46	--	--		$ 132,112	$ 132,112
Bldg. Maint.						
Supt. of Bldg. Maintenance	1	1	1	632	$ 29,300	$ 30,239
Electrical Technician	1	1	1	627	25,568	25,568
Heating & Air Condit. Mechanic	1	1	1	627	25,568	25,568
Construction Supervisor III	1	1	1	624	21,917	21,917
Painter Supervisor	1	1	1	622	19,814	19,814
Maintenance Mechanic	5	5	5	621	91,650	93,280
Custodial Supervisor	1	2	2	621	35,030	35,938
Painter	1	1	1	619	17,086	17,086
Custodial Worker II	7	8	8	617	122,797	122,047
Maintenance Worker	6	4	3	617	59,568	45,606
Laborer I	1	1	1	616	13,384	13,772
Custodial Worker I	4	0	0	--	--	--
Subtotal	30	26	25		$ 461,682	$ 450,835
Park Security						
Park Security Supervisor	1	1	1	625	$ 23,064	$ 23,064
Park Security Officer	11	11	11	622	200,235	198,749
Subtotal	12	12	12		$ 223,299	$ 221,813
Subtotal Park Maintenance	158	--	--		$1,962,322	$1,944,252
ADD: Longevity					13,551	13,214
Shift Differential (Park Security)					3,536	3,536
LESS: Amount Charged to Park Board (18% of Construction Crew)					(17,944)	(15,339)
TOTAL FULL-TIME POSITIONS	112	108	106		$1,961,465	$1,945,663

FUND: PARK/LIBRARY/ART MUSEUM ACTIVITY NO.: 115-26-500-50400
DEPARTMENT: PARK
DIVISION: RECREATION

The 1984 adopted budget of $1,170,722 for the Park Recreation Division shows a decrease of $25,299 or 2.1% under the 1983 budget of $1,196,021. Personal Services decreased $33,221 or 3.2%--the net effect of mid-1983 program reductions, merit and longevity increases, and the reclassification of a Secretary I to a Clerk II. Program reductions involving personnel costs include summer playgrounds ($25,000), holiday activities at recreation centers ($8,620), and tennis tournaments ($4,600). The Contractual Services category shows an overall increase of $1,672 or 2.4%. The increases are spread throughout several line items. The $49,000 in Account 295 is for Board of Education gym rental, miscellaneous equipment rental, rent for Stanley/Aley Center, and duplicating charges. Commodities increased $7,150 or 9.7%, due mainly to budgeting for an additional $6,000 in resale items (Account 395). Smaller increases are budgeted in other line items. The amount of $2,500 is budgeted for the purchase of a replacement stencil printer (Account 460).

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$1,040,484	$1,047,846	$1,014,625
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$1,040,484	$1,047,846	$1,014,625
CONTRACTUAL SERVICES			
210 Utilities	$ 62	$ --	$ --
220 Communications	5,967	6,634	7,297
230 Transportation	13,022	14,270	14,825
250 Insurance	285	--	225
260 Dues and Subscriptions	225	321	300
270 Professional Services	731	500	750
295 Other Contractual Services	42,465	49,000	49,000
TOTAL CONTRACTUAL SERVICES	$ 62,757	$ 70,725	$ 72,397
COMMODITIES			
310 Office Supplies	$ 14,499	$ 14,500	$ 15,200
320 Clothing and Linen	1,536	250	800
330 Food, Drugs & Chemicals	1,499	2,500	2,000
340 Opr. Supplies - Bldgs. & Improvements	21,575	30,000	30,000
350 Repair Parts-Bldgs. & Improvements	1,096	2,000	2,000
360 Operating Supplies-Equipment	2,153	800	1,200
370 Repair Parts - Equipment	3,498	4,000	4,000
395 Other Commodities	26,197	20,000	26,000

FUND: PARK/LIBRARY/ART MUSEUM
DEPARTMENT: PARK
DIVISION: RECREATION

ACTIVITY NO.: 115-26-500-50400

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 interest. The Recreation Division's activities include something for nearly everyone, although emphasis is on programs for the city's youth. Programs include organized baseball and softball; instruction facilities are provided for tennis, swimming, golf, arts and crafts; and various seasonal activities such as ice skating and sledding also are offered. The division operates various full-time, year-round recreation centers and the Arts and Crafts Center. To carry out planned programs, park facilities are supplemented through utilization of other public facilities, including school buildings and grounds.

POSITION TITLE	POSITIONS 1982 BUDGET	1983 BUDGET	1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Superintendent of Recreation	1	1	1	E-10	$ 38,470	$ 36,293
General Recreation Supervisor	6	6	6	629	170,291	170,291
Recreation Supervisor II	9	9	9	625	200,726	204,042
Recreation Supervisor I	6	6	6	623	117,829	121,098
Administrative Secretary	1	1	1	620/21	17,944	17,944
Secretary	1	1	0	--	14,018	--
Clerk II	1	1	2	615	13,058	26,954
Recreation Leader I (P.T.-25%) (06-08)	1	0	0	--	--	--
Recreation Apprentice (P.T.-25%) (06-08)	2	0	0	--	--	--
Subtotal	28	25	25		$ 572,336	$ 576,622
Seasonal/Part-Time						
Recreation Center (Full-Time)					$ 202,391	$ 193,771
Recreation Center (Part-Time)					12,078	12,078
Summer Playground (06-09)					55,000	30,000
Adult Activity					54,225	49,625
Rentals					57,014	57,014
Craft Shop					51,603	51,603
Other Special Areas					2,407	2,407
Small Pools (06-09)					36,254	36,254
Subtotal					$ 470,972	$ 432,752
ADD: Longevity					4,538	5,251
TOTAL AND FULL-TIME POSITIONS	25	25	25		$1,047,846	$1,014,625

FUND: PARK/LIBRARY/ART MUSEUM
DEPARTMENT: PARK
DIVISION: REVENUE-PRODUCING

ACTIVITY NO.: 115-26-540-50500

The 1984 adopted budget of $647,444 for Park Revenue-Producing Facilities represents a decrease of $41,956 or 6.1% under the 1983 amount of $689,400. Personal Services show a decrease of $30,349 or 6.0%, due to the net effect of merit and longevity increases, turnover, and position reductions. The following full-time positions are deleted for 1984: one Recreation Supervisor and one Laborer I. Also deleted are seasonal positions associated with the Teen-Age Recreation Program (T.A.R.P.) which will not be funded in 1984. Contractual Services show an overall increase of $3,868 or 4.8%, due primarily to increased costs for utilities (Account 210) and communications (Account 220). The $27,000 in Account 295 allows for vehicle rental from Park Working Capital, A. J. Watson equipment rental, and a tennis professional at Riverside Park. Commodities reflect an overall decrease of $15,975 or 16.2%, due primarily to a $15,000 reduction in Account 350. In 1983 this account contained one-time expenditures for the installation of vending machines at swimming pools. The Capital Outlay amount of $7,000 is budgeted for the replacement of six pedal boats.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 489,098	$ 503,846	$ 473,497
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 489,098	$ 503,846	$ 473,497
CONTRACTUAL SERVICES			
210 Utilities	$ 39,071	$ 43,738	$ 48,111
220 Communications	4,437	4,815	5,296
230 Transportation	350	375	375
250 Insurance	4,125	4,126	3,180
260 Dues and Subscriptions	15	--	--
270 Professional Services	118	200	160
295 Other Contractual Services	25,693	27,000	27,000
TOTAL CONTRACTUAL SERVICES	$ 73,809	$ 80,254	$ 84,122
COMMODITIES			
310 Office Supplies	$ 1,523	$ 1,500	$ 1,750
320 Clothing and Linen	631	1,000	1,000
330 Food, Drugs & Chemicals	17,914	23,500	23,000
340 Opr. Supplies - Bldgs. & Improvements	14,924	15,000	16,500
350 Repair Parts-Bldgs. & Improvements	9,923	28,500	13,500
360 Operating Supplies-Equipment	465	300	575
370 Repair Parts - Equipment	4,559	3,000	[illegible]

FUND: PARK/LIBRARY/ART MUSEUM ACTIVITY NO.: 115-26-540-50500
DEPARTMENT: PARK
DIVISION: REVENUE-PRODUCING

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 the following: swimming pools--eleven family pools open to children and adults on a nominal admission basis, from May 30 through Labor Day, providing swimming entertainment, swimming lessons, and junior wading pools for preschool children; O. J. Watson Park--pony rides, a train ride, fishing, playground equipment, canoeing, pedal boating, and miniature golf; the Riverside Tennis Center--a public professionally run facility; Pawnee Prairie Horseback Riding--a facility for rental of horses and necessary equipment, with bridle trail and riding corral; and Sports and Athletics --four sports for adults.

POSITION TITLE	POSITIONS 1982 BUDGET	1983 BUDGET	1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
O. J. Watson Park						
Watson Park Manager	1	1	1	627	$ 23,578	$ 24,280
Watson Park Assistant Manager	1	1	1	624	18,782	18,223
Recreation Supervisor	1	1	0	--	17,350	--
Laborer I	1	1	0	--	14,018	--
Apprentice Worker (P.T.-50%)	1	0	0	--	--	--
Apprentice Worker (P.T.-25%)	1	0	0	--	--	--
Seasonal (04-11)	7	0	0		82,996	92,986
Subtotal	13	4	2		$ 156,724	$ 135,489
Riverside Tennis Center						
Maintenance Worker	1	1	1	617	$ 15,516	$ 15,516
TARP (Seasonal 06-09)	1.3	0	0		$ 9,197	$ --
Swimming Pools (Seasonal 06-09)						
Linwood					$ 23,326	$ 22,755
McAdams					21,663	26,425
Country Acres					20,188	19,700
Westlink					21,647	19,134
Harvest					20,529	20,060
Edgemoor					33,373	26,039
Aley					23,594	25,110
Evergreen					23,980	24,266
Orchard					20,458	22,341
Boston					20,458	22,851
Minisa					23,862	24,397
Subtotal					$ 253,078	$ 253,078
Sports and Athletics						
Adult Baseball					$ 5,829	$ 5,829
Adult Softball					43,877	43,877
Adult Basketball					19,217	19,217
Adult Volleyball					250	250
Subtotal					$ 69,173	$ 69,173
Subtotal Revenue-Producing					$ 503,688	$ 473,256
ADD: Longevity					158	241
TOTAL AND FULL-TIME POSITIONS	5	5	3		$ 503,846	$ 473,497

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: FORESTRY
DEPARTMENT: PARK

ACCOUNT NO.: 130-26-300-50000
130-26-301-50000

FORESTRY FUND SUMMARY PAGE

Account Classification	1982 ACTUAL	(Revised) 1983 BUDGET	1984 BUDGET
Personal Services	$1,007,283	$1,019,066	$1,037,730
Contractual Services	184,676	157,020	192,505
Commodities	43,396	55,155	53,530
Capital Outlay	70,774	19,600	11,700
TOTAL EXPENDITURES	$1,306,129	$1,250,841	$1,295,465

Revenues	1982 ACTUAL	(Revised) 1983 BUDGET	1984 BUDGET
Unencumbered Cash Balance, January 1	$ 106,001	$ 45,252	$ 7,769
Current Tangible Property Taxes	904,972	837,385	916,436
Motor Vehicle Tax	128,207	139,781	138,184
Delinquent Tangible Property Taxes	23,644	25,000	20,000
Sales Tax Residue	56,232	57,065	57,745
Interest Earnings	56,928	42,000	38,000
Sales of Services and Supplies	72,192	109,027	114,231
Intergovernmental Service Revenues	3,115	3,000	3,000
Reimbursed Expenditures	90	100	100
TOTAL REVENUES	$1,351,381	$1,258,610	$1,295,465
LESS: Expenditures	1,306,129	1,250,841	1,295,465
Unencumbered Cash Balance, December 31	$ 45,252	$ 7,769	$ --

FUND: FORESTRY
DEPARTMENT: PARK
DIVISION: LANDSCAPE AND FORESTRY

ACTIVITY NO.: 130-26-300-50000

The 1984 budget of $1,181,234 shows an increase of $1,394 or .1% over the 1983 budget of $1,179,840. Personal Services increased $9,960 or 1.1%, the result of merit and longevity pay increases. The number of authorized positions remains at 55, the same as authorized for 1983. Contractual Services increased $10,459 over the 1983 budget. The increase results primarily from a Working Capital vehicle rental rate increase contained in Account 295. In 1984, the $164,278 in Account 295 is for vehicle rental ($150,900), Central Maintenance Facility rent ($10,878), and specialized equipment rental ($2,500). The Commodities category shows an overall increase of $375 over the 1983 revised budget. Capital Outlay in 1984 is budgeted for 8 chain saws, 2 hand mowers, 1 power edger, 1 air compressor, 1 power sprayer, and 1 utility vehicle--all replacement items.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 935,632	$ 922,539	$ 932,499
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 935,632	$ 922,539	$ 932,499
CONTRACTUAL SERVICES			
210 Utilities	$ 15,030	$ 19,960	$ 20,410
220 Communications	3,807	3,890	3,617
230 Transportation	523	800	850
240 Advertising	5	--	--
250 Insurance	152	105	105
260 Dues and Subscriptions	163	226	245
270 Professional Services	1,046	1,800	1,500
295 Other Contractual Services	163,950	153,765	164,278
TOTAL CONTRACTUAL SERVICES	$ 184,676	$ 180,546	$ 191,005
COMMODITIES			
310 Office Supplies	$ 3,017	$ 3,140	$ 3,300
320 Clothing and Linen	160	300	255
330 Food, Drugs and Chemicals	134	--	--
340 Opr. Supplies - Bldgs. & Improvements	16,656	24,875	23,875
350 Repair Parts-Bldgs. & Improvements	218	500	500
360 Operating Supplies-Equipment	9,202	9,800	10,300
370 Repair Parts-Equipment	10,316	9,540	10,300
TOTAL COMMODITIES	$ 39,703	$ 48,155	$ 48,530

FUND: FORESTRY
DEPARTMENT: PARK
DIVISION: LANDSCAPE AND FORESTRY

ACTIVITY NO.: 130-26-300-50000

The Landscape and Forestry Division is responsible for the care and maintenance of all trees in parks and 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, and other areas. (Projects for which the division is reimbursed are carried in a separate budget on the following two pages.) The division carries out 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. A responsibility that began in 1980 is the establishment and care of the landscape along the Canal Route right-of-way. The project is funded by a contract with the Kansas State Highway Department until June 1, 1984.

POSITION TITLE	POSITIONS 1982 BUDGET	1983 BUDGET	1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Superintendent of Landscape and Forestry	1	1	1	E-10	$ 34,479	$ 34,479
Naturalist	1	1	1	629	26,934	28,103
Arborist	1	1	1	629	26,934	28,159
Landscape Supervisor	2	2	2	628	49,567	51,679
Tree Maintenance General Supervisor	1	1	1	624	21,917	21,917
Tree Maintenance Inspector	2	2	2	623	40,493	41,671
Tree Maintenance Supervisor	4	4	4	623	83,342	83,342
Tree Maintenance Equipment Supervisor	1	1	1	622	19,814	19,814
Gardening Supervisor II	1	1	1	621	18,502	18,852
Maintenance Mechanic	1	1	1	621	18,852	18,852
Tree Maintenance Worker II	10	10	10	621	184,461	183,594
Administrative Secretary	1	1	1	620/21	17,944	17,944
Equipment Operator II	2	2	2	619	34,172	34,172
Gardening Supervisor I	2	2	2	619	33,305	33,706
Tree Maintenance Worker I	6	6	6	619	99,130	99,632
Park Gardener II	2	1	1	618	16,278	16,278
Park Gardener I	3	3	3	617	44,278	46,022
Park Gardener I (PT-50%)	1	1	1	617	7,758	7,758
Park Gardener I (seasonal 04-10)	2	2	2	617	13,477	13,477
Equipment Operator I	3	3	3	617	44,716	45,038
Tree Maint. Worker Apprentice	1	1	1	616	13,649	13,748
Tree Maintenance Worker Apprentice (seasonal 04-10)	3	3	3	616	19,309	19,309
Apprentice Worker (seasonal 06-09)	4	4	4	612	10,663	10,663
Apprentice Worker (seasonal 04-10)	2	1	1	612	4,951	4,951
Subtotal	57	55	55		$ 884,925	$ 893,160
ADD: Longevity					7,410	8,466
Amount charged from Park Administration (13%)					30,204	30,873
TOTAL					$ 922,539	$ 932,499

FUND: FORESTRY ACTIVITY NO.: 130-26-301-50000
DEPARTMENT: PARK
DIVISION: LANDSCAPE AND FORESTRY (SALE OF SERVICES AND SUPPLIES)

The 1984 budget of $114,231 shows a decrease of $58,961 or 34.0% under the 1983 budget or $173,192. The main reason for the decrease is the deletion of the contingency amount for 1984. Personal Services have increased $8,704 or 9% over 1983, the result of budgeting in 1984 the full expenditure amount for the Park Gardener II position associated with City Hall landscape maintenance. In 1983 about one-half the cost of this position was budgeted in the Forestry Division. The Contractual Services amount of $1,500 (Account 295) is for rental of specialized equipment. In Commodities, the amount budgeted for maintenance supplies and plant materials (Account 340) is reduced $2,000, in line with the anticipated activity level. Capital Outlay of $2,500 is designated for replacement landscape equipment to be used in reimbursable projects.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 71,651	$ 96,527	$ 105,231
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 71,651	$ 96,527	$ 105,231
CONTRACTUAL SERVICES			
295 Other Contractual Services	$ --	$ 1,500	$ 1,500
TOTAL CONTRACTUAL SERVICES	$ --	$ 1,500	$ 1,500
COMMODITIES			
340 Opr. Supplies - Bldgs. & Improvements	$ 3,164	$ 7,000	$ 5,000
350 Repair Parts-Bldgs. & Improvements	4	--	--
360 Operating Supplies-Equipment	420	--	--
370 Repair Parts -Equipment	105	--	--
TOTAL COMMODITIES	$ 3,693	$ 7,000	$ 5,000
CAPITAL OUTLAY			
460 Operating Equipment	$ 187	$ 4,000	$ 2,500
TOTAL CAPITAL OUTLAY	$ 187	$ 4,000	$ 2,500
OTHER			
Contingency	$ --	$ 64,165	$ --
TOTAL OTHER	$ --	$ 64,165	$ --

FUND: FORESTRY ACTIVITY NO.: 130-26-301-50000
DEPARTMENT: PARK
DIVISION: LANDSCAPE AND FORESTRY (SALES OF SERVICES AND SUPPLIES)

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. In addition, the Landscape and Forestry Division assists in the City's contracting with the private sector for landscape maintenance services.

In 1984, the Landscape and Forestry Division has direct responsibility for these projects:

Century II
Wichita Public Library
Omnisphere
Mid-America All-Indian Center
Mid-Continent Airport
Tree Planting Projects
New Projects

The division assists in contracting with the private sector for landscape maintenance at the following:

Wichita Art Museum
Metropolitan Transit Authority
LHA/Greenway Manor
Rockwell Library
Westlink Branch Library

POSITION TITLE	POSITIONS 1982 BUDGET	1983 BUDGET	1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Gardening Supervisor II	1	1	1	621	$ 18,852	$ 18,852
Gardening Supervisor I	2	1	1	619	17,086	17,086
Tree Maintenance Worker I	1	0	0	--	--	--
Park Gardener II	2	3	3	618	39,368	47,316
Park Gardener I	4	1	1	617	15,516	15,516
Apprentice Worker (PT-50%)	0	1	1	612	4,951	5,804
Subtotal	10	7	7		$ 95,773	$ 104,574
ADD: Longevity					754	657
TOTAL					$ 96,527	$ 105,231

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GOLF COURSE SYSTEM ACCOUNT NO.: 534-26-380-50000
DEPARTMENT: PARK

GOLF COURSE SYSTEM SUMMARY

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
Personal Services	$ 408,101	$ 428,975	$ 431,892
Contractual Services	195,372	205,699	213,264
Commodities	90,121	136,160	138,885
Capital Outlay	4,927	50,900	51,000
Subtotal	$ 698,521	$ 821,734	$ 835,041
Debt Service (Fund 564)	67,062	64,438	66,819
Reserve for Operations and Maintenance	--	50,000	53,328
TOTAL EXPENDITURES	$ 765,583	$ 936,172	$ 955,188

Revenues	1982 ACTUAL	1983 BUDGET	1984 BUDGET
Unencumbered Cash Balance, January 1	$ --	$ 100,152	$ 100,152
Revenues	865,735	936,172	855,036
TOTAL REVENUES AND CASH BALANCE	$ 865,735	$1,036,324	$ 955,188
LESS: Expenditures	765,583	936,172	955,188
Unencumbered Cash Balance, December 31	$ 100,152	$ 100,152	$ --

FUND: GOLF COURSE SYSTEM
DEPARTMENT: PARK
DIVISION: GOLF COURSES

ACTIVITY NO.: 534-26-380-50000

The 1984 budget of the Golf Course System totals $955,188 and represents an increase of $19,016 or 2.0% over the 1983 budget of $936,172. Personal Services show an increase of $2,917 or .7%, the effect of merit and longevity increases. The Contractual Services category shows an overall increase of $7,565 or 3.7%, due primarily to a $10,526 projected expenditure increase in utilities. Account 295 is $3,279 less than for 1983. The $83,500 allows for equipment rental and five golf pros. The overall amount budgeted for Commodities increased $2,725 or 2%. A $9,030 increase is shown in Account 330, to provide grub eradication materials. Capital Outlay of $51,000 is designated for the following replacement equipment: 2 turf vehicles, 1 sprayer, 1 greens mower, 1 tee and apron mower, 1 rough mower, 2 string trimmers, 6 rotary mowers, 7 gang pull mowers, and 1 hot water equipment washer. Since the Golf Course operation depends on user fees for funding, the 1984 expenditure level will depend on user fees received.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 408,101	$ 428,975	$ 431,892
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 408,101	$ 428,975	$ 431,892
CONTRACTUAL SERVICES			
210 Utilities	$ 104,439	$ 105,860	$ 116,386
220 Communications	6,365	7,230	7,953
230 Transportation	993	1,670	1,850
250 Insurance	1,889	1,890	1,890
260 Dues and Subscriptions	105	155	185
270 Professional Services	972	2,115	1,500
295 Other Contractual Services	80,609	86,779	83,500
TOTAL CONTRACTUAL SERVICES	$ 195,372	$ 205,699	$ 213,264
COMMODITIES			
310 Office Supplies	$ 1,993	$ 500	$ 500
320 Clothing and Linen	2,182	1,750	2,334
330 Food, Drugs and Chemicals	3,479	20,660	29,690
340 Opr. Supplies - Bldgs. & Improvements	17,325	32,770	32,955
350 Repair Parts-Bldgs. & Improvements	17,363	27,000	23,176
360 Operating Supplies-Equipment	13,804	21,520	20,230
370 Repair Parts-Equipment	33,975	31,960	30,000
TOTAL COMMODITIES	$ 90,121	$ 136,160	$ 138,885
CAPITAL OUTLAY			
460 Operating Equipment	$ 4,927	$ 50,900	$ 51,000

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

The Golf Course System consists of four established 18-hole golf courses: Alfred McDonald Park, L. W. Clapp Memorial Park, Arthur B. Sim Park, and Pawnee Prairie Park. The goal of the Golf Course System is to provide to the 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 responsible for the maintenance and upkeep of the grounds and facilities.

POSITION TITLE	POSITIONS 1982 BUDGET	1983 BUDGET	1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Superintendent of Golf Courses	1	1	1	629	$ 28,382	$ 28,382
Golf Course Maintenance Supervisor	4	4	4	626	96,183	97,118
Assistant Golf Course Maintenance Supervisor	4	4	4	621	73,330	74,169
Greenskeeper	4	4	4	617	59,466	60,073
Laborer I	1	1	1	616	14,117	14,483
Subtotal	14	14	14		$ 271,478	$ 274,225
Seasonal:						
Apprentice Worker (PT-25%)	13	13	13	612	$ 33,351	$ 33,351
Apprentice Worker (PT-50%)	13	13	13	612	66,704	66,704
Apprentice Worker (PT-67%)	8	8	8	612	55,004	55,004
Subtotal	34	34	34		$ 155,059	$ 155,059
ADD: Longevity					2,438	2,608
TOTAL					$ 428,975	$ 431,892

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM ACCOUNT NO.: 115-22-690
DEPARTMENT: LIBRARY

LIBRARY SUMMARY PAGE

Expenditure Summary

Account Classification	1982 Actual	1983 Budget	1984 Budget
Personal Services	$1,860,297	$1,919,932	$1,888,116
Contractual Services	318,539	426,870	453,743
Commodities	123,675	137,139	126,302
Capital Outlay	283,068	328,711	371,824
Total Expenditures	$2,585,579	$2,812,652	$2,839,985

Library Revenues	1982 Actual	1983 Budget	1984 Budget
Desk Receipts	$ 113,000	$ 118,500	$ 113,000
Miscellaneous Receipts	300	300	300
W.I.S.E.	100	200	100
Copy Machine Fund	29,000	29,000	29,000
Reimbursed Salaries	33,000	30,000	33,000
Total Charges for Services and Sales	$ 175,400	$ 178,000	$ 175,400
City of Wichita Contribution	2,410,179	2,634,652	2,664,585
Total Revenues	$2,585,579	$2,812,652	$2,839,985

FUND: PARK/LIBRARY/ART MUSEUM ACTIVITY NO.: 115-22-690-50600
DEPARTMENT: LIBRARY

The 1984 budget for Library amounts to $2,839,985 which represents a $27,333 or 1% increase above last year's amount of $2,812,652. Position reductions made during the 1983 midyear adjustment include: 4 Junior Library Assistants, 1 Librarian I, 2 Clerk Is. An Account Clerk II (25%) position which was locally funded was transferred to a state grant. In the Personal Services accounts the $1,888,116 budgeted in 1984 represents a decrease of $31,816 when compared to the 1983 budget. Contractuals have increased $26,873 or 6.3% above last year's amount of $426,870. Utility increases (210 Account) and branch rentals are primary reasons for the increased cost within this group of accounts. Commodities reflect a decrease of $10,837 or 7.9% below the 1983 amount of $137,139. In the Capital Outlay accounts $26,246 is budgeted in the 440 Account and provides for the purchase of 4 typewriters ($4,778), a periodical display ($788), adjustable chairs ($680) and $20,000 for furniture reupholstery. In the 470 account $345,578 is budgeted for Library books.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$1,860,297	$1,919,932	$1,888,116
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$1,860,297	$1,919,932	$1,888,116
CONTRACTUAL SERVICES			
210 Utilities	$ 150,224	$ 242,376	$ 257,152
220 Communications	53,749	66,000	68,495
230 Transportation	7,338	10,119	11,218
240 Advertising	5	--	--
250 Insurance	11,874	12,615	10,838
260 Dues and Subscriptions	1,140	1,065	1,185
270 Professional Services	3,427	3,744	3,752
295 Other Contractual Services	90,782	90,951	101,103
TOTAL CONTRACTUAL SERVICES	$ 318,539	$ 426,870	$ 453,743
COMMODITIES			
310 Office Supplies	$ 30,483	$ 32,000	$ 33,410
320 Clothing and Linen	46	70	60
330 Food, Drugs and Chemicals	228	345	450
340 Opr. Supplies - Bldgs. & Improvements	999	2,000	1,100
350 Repair Parts-Bldgs. & Improvements	47,745	48,519	52,050
360 Operating Supplies-Equipment	5,320	3,520	3,710
370 Repair Parts-Equipment	10,001	12,079	3,900

FUND: PARK/LIBRARY/ART MUSEUM ACTIVITY NO.: 115-22-690-50600
DEPARTMENT: LIBRARY

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 division: 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 are provided for the blind.

POSITION TITLE	POSITIONS 1982 BUDGET	1983 BUDGET	1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Director of Libraries	1	1	1	E-5	$ 47,870	$ 50,000
Assistant Librarian	1	1	1	E-11	32,651	32,651
Librarian IV	8	8	8	629	220,720	217,824
Librarian III	3	4	4	627	100,240	101,627
Administrative Assistant	1	1	1	626	24,280	24,280
Librarian II	8	7	7	625	159,260	160,300
Administrative Clerk	1	1	1	625	22,094	23,064
Librarian I	5	6	5	623	119,395	99,873
Administrative Aide II	1	0	0	--	--	--
Senior Library Assistant IV	0	9	13	622	152,113	241,383
Senior Library Assistant III	3	3	10	621	56,555	171,041
Account Clerk II	1	1	1	619	16,464	17,086
Senior Library Assistant II	15	6	5	619	99,352	78,706
Custodial Worker II	1	1	1	617	14,117	14,093
Equipment Operator I	1	1	1	617	15,516	15,516
Senior Library Assistant I	16	16	13	617	239,422	194,239
Guard	1	1	1	617	14,456	14,796
Account Clerk I	1	1	1	617	15,516	15,516
Switchboard Operator II	1	1	1	616	12,412	12,989
Typist Clerk	2	2	1	614	24,420	12,653
Junior Library Assistant	8	8	4	615	111,729	55,092
Clerk I	16	14	6	613	166,902	76,690
Senior Library Assistant II (50%)	0	0	1	619	--	7,058
Account Clerk II (25%)	2	2	1	619	7,413	3,505
Account Clerk I (50%)	1	1	1	613	6,886	7,215
Junior Library Assistant (50%)	2	2	6	615	13,073	39,356
Clerk I (50%)	13	13	11	613	76,958	65,853
Clerical Aide (50%)	25	25	22	611	130,193	114,311
Subtotal	138	136	128		$1,900,007	$1,866,717
ADD: Longevity					19,925	21,399
TOTAL					$1,919,932	$1,888,116

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM ACCOUNT NO.: 115-08-570-50700
DEPARTMENT: WICHITA ART MUSEUM

WICHITA ART MUSEUM SUMMARY PAGE

Expenditure Summary

Account Classification	Actual 1982	Budget 1983	Budget 1984
Personal Services	$ 315,177	$ 316,057	$ 321,773
Contractual Services	243,999	336,000	342,996
Commodities	74,105	72,356	76,397
Capital Outlay	12,086	--	876
Total Expenditures	$ 645,367	$ 724,413	$ 742,042

FUND: PARK/LIBRARY/ART MUSEUM ACTIVITY NO.: 115-08-570-50000
DEPARTMENT: WICHITA ART MUSEUM

The 1984 approved budget for the Art Museum represents an increase of $17,629 or 2.4% above the 1983 adopted budget of $724,413. In the Personal Services accounts an increase of $5,716 has occurred. This is due to the normal merit increases of the Museum employees. Contractual Services accounts have increased $6,996 above the 1983 budgeted amount of $336,000. Increases in utility costs, conservation of paintings, exhibition rental and the spiraling cost of freight are the major reasons for the rise of expenditures within this group of accounts. In the Commodities accounts an increase of $4,041 is budgeted which is due mainly to increased cost for the A.D.T. maintenance contract, art and lumber supplies in the 350 Account. Capital Outlay is budgeted at $876 which provides for the replacement of one typewriter.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 315,177	$ 316,057	$ 321,773
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 315,177	$ 316,057	$ 321,773
CONTRACTUAL SERVICES			
210 Utilities	$ 176,743	$ 236,343	$ 238,000
220 Communications	7,456	8,966	9,643
230 Transportation	4,979	6,450	7,450
240 Advertising	557	700	400
250 Insurance	14,543	21,247	20,857
260 Dues and Subscriptions	6,194	6,864	7,396
270 Professional Services	14,851	14,500	16,500
295 Other Contractual Services	18,676	40,930	42,750
TOTAL CONTRACTUAL SERVICES	$ 243,999	$ 336,000	$ 342,996
COMMODITIES			
310 Office Supplies	$ 19,048	$ 18,000	$ 19,200
330 Food, Drugs and Chemicals	1,130	1,750	1,500
340 Opr. Supplies - Bldgs. & Improvements	1,092	850	1,000
350 Repair Parts-Bldgs. & Improvements	43,675	37,966	41,507
360 Operating Supplies-Equipment	6,153	7,000	7,400
370 Repair Parts-Equipment	2,349	5,340	5,040
390 Minor Apparatus & Tools	188	650	200
395 Other Commodities	470	800	500
TOTAL COMMODITIES	$ 74,105	$ 72,356	$ 76,397

FUND: PARK/LIBRARY/ART MUSEUM ACTIVITY NO.: 115-08-570-50700
DEPARTMENT: WICHITA ART MUSEUM

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. The Wichita Art Museum can easily accommodate visits by large groups from educational, civic, and social agencies and is equipped to serve the handicapped. The aesthetic quality and facilities of the museum combine to make it one of the finest of its kind in the nation with the capability of attracting exhibits of national and international significance.

POSITION TITLE	POSITIONS 1982 BUDGET	POSITIONS 1983 BUDGET	POSITIONS 1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Art Museum Director	1	1	1	E-5	$ 47,870	$ 49,306
Curator II	1	1	1	E-12	32,651	31,727
Curator I	1	1	1	629	24,280	24,280
Executive Assistant	1	1	1	627	25,568	25,568
Administrative Aide II	1	1	1	623	20,836	20,836
Registrar	1	1	1	621	18,852	18,852
Preparator	1	1	1	621	18,328	18,852
Administrative Aide I	1	1	1	620	15,294	16,043
Secretary	1	1	1	618/19	15,780	16,278
Museum Aide	0	1	1	615	11,972	13,477
Custodial Worker I	1	0	0	--	--	--
Custodial Guard	3	3	3	615	41,834	42,351
Clerk I	1	1	1	613	12,873	12,873
Custodial Worker I (50%)	1	0	0	--	--	--
Museum Aide (50%)	0	1	1	615	6,738	6,997
Custodial Guard (50%)	2	2	2	615	12,034	12,406
Clerical Aide (50%)	1	1	1	611	5,629	5,805
Clerical Aide (25%)	1	1	1	611	2,844	2,941
Subtotal	19	19	19		$ 313,383	$ 318,592
ADD: Longevity					1,842	2,349
3rd Shift Differential					832	832
TOTAL					$ 316,057	$ 321,773

Special Purpose Funds

SUMMARY OF EXPENDITURES

SPECIAL PURPOSE FUNDS

	1982 ACTUAL	1983 BUDGET	1984 BUDGET
TRANSIT SYSTEM FUND	$1,568,978	$1,520,806	$1,543,635
EMPLOYEES' RETIREMENT FUND	2,535,948	2,661,884	2,891,553
SOCIAL SECURITY FUND	1,515,914	1,571,980	1,628,457
POLICE & FIRE PENSION FUND	5,516,053	5,612,533	5,567,242
SPECIAL CITY HIGHWAY GAS TAX FUND	5,751,537	6,615,872	7,886,700
WICHITA STATE UNIVERSITY	1,327,505	~~1,532,425~~ 1,541,214	~~1,595,950~~ 1,535,848
PUBLIC BUILDING COMMISSION BUILDING BONDS FUND	398,589	420,028	430,000
TOURISM AND CONVENTION PROMOTION FUND	1,148,665	1,665,351	1,577,500
WORKERS AND UNEMPLOYMENT COMPENSATION FUND	613,094	580,407	1,059,106
TORT LIABILITY FUND	423,094	400,000	400,000
SPECIAL ALCOHOL AND DRUG PROGRAMS FUND	713,695	884,011	610,000
SPECIAL PARKS AND RECREATION (ALCOHOL) FUND	964,788	661,976	610,000
GENERAL REVENUE SHARING	3,308,879	2,869,289	2,859,000
NO FUND WARRANTS FOR MTA	174,111	--	--

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: WICHITA METROPOLITAN TRANSIT AUTHORITY
ACCOUNT NO.: 140-24-810-50000
DEPARTMENT: METROPOLITAN TRANSIT AUTHORITY

TRANSIT SYSTEM FUND

	Actual 1982	Estimated 1983	Estimated 1984
Expenditures			
Transit System Fund			
Total Expenditures	$1,568,978	$1,520,806	$1,543,635
Revenues			
Cash - January 1 (Unencumbered)	$ 82,729	$ 105,868	$ 9,583
Current Tangible Property Taxes	1,251,974	1,058,669	1,196,249
Motor Vehicle Tax	175,060	187,924	169,817
Delinquent Tangible Property Taxes	27,641	25,000	22,000
Interest Earnings	15,098	11,000	9,000
Sales Tax Residue	58,171	79,428	72,986
Transfer from Tort Liability	60,000	60,000	60,000
Intergovernmental Service Revenues	4,173	2,500	4,000
Total Revenues	$1,674,846	$1,530,389	$1,543,635
Less: Expenditures	1,568,978	1,520,806	$1,543,635
Cash - December 31 (Unencumbered)	$ 105,868	$ 9,583	$ --

UND: WICHITA METROPOLITAN TRANSIT AUTHORITY ACTIVITY NO.: 556-24-810 50000
DEPARTMENT: WICHITA METROPOLITAN TRANSIT AUTHORITY

The 1984 MTA budget of $4,704,261 reflects a $78,817 or 1.7% increase above the 1983 budget of $4,625,444. These figures include all operating expenses and the debt service requirement to retire the 1979 and 1982 issues. The Personal Services account reflects a decrease of $77,096 from the 1983 budget level due to successful union negotiations for driver and garage employees labor costs. Contractuals have increased $60,387 or 9.8% above the 1983 amount of $612,987. The major reasons for this increase are the increased cost of utilities (Account 210) which is a $15,840 increase over 1983, increases in the insurance for the bus fleet, building and contents which is up $10,000 (Account 250). The state fuel tax has also increased $17,250 or 32.4% for 1984. Commodities have decreased $22,154 primarily because of the estimated cost of diesel fuel prices in 1984. In 1983 the estimated cost was $1.21 per gallon as opposed to the 1984 projection of $1.05 per gallon. No Capital Outlay is budgeted in 1984. An amount of $232,831 is included in the expenditure budget for principal and interest payments on the 1979 and 1982 bond issues.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$1,927,428	$2,083,101	$1,966,958
121 Employee Benefits	601,249	686,541	725,588
TOTAL PERSONAL SERVICES	$2,528,677	$2,769,642	$2,692,546
CONTRACTUAL SERVICES			
210 Utilities	$ 40,856	$ 29,160	$ 45,000
220 Communications	5,821	6,000	7,000
230 Transportation	3,049	2,800	3,000
240 Advertising	22,840	66,000	54,275
250 Insurance	127,534	130,000	140,000
260 Dues and Subscriptions	5,505	6,000	6,450
270 Professional Services	92,821	98,412	110,499
295 Other Contractual Services	278,264	274,615	307,150
TOTAL CONTRACTUAL SERVICES	$ 576,690	$ 612,987	$ 673,374
COMMODITIES			
310 Office Supplies	$ 12,805	$ 33,200	$ 31,250
320 Clothing and Linen	10,634	12,900	12,900
330 Food, Drugs and Chemicals	1,685	500	1,250
340 Opr. Supplies - Bldgs. & Improvements	1,347	6,250	6,500
350 Repair Parts-Bldgs. & Improvements	16,364	6,600	7,000
360 Operating Supplies-Equipment	623,074	790,570	740,500
370 Repair Parts -Equipment	187,353	261,234	290,400
390 Minor Apparatus & Tools	2,784	4,950	4,250
TOTAL COMMODITIES	$ 856,046	$1,116,204	$1,094,050

FUND: WICHITA METROPOLITAN TRANSIT AUTHORITY ACTIVITY NO.: 556-24-810-50000
DEPARTMENT: WICHITA METROPOLITAN TRANSIT AUTHORITY

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 routes within one-quarter mile of 90% of the homes in the city.

Employees include sixty-three regular and twelve extra-board operators, fourteen maintenance service workers, and twelve administrative (City) employees for a total of one hundred one employees. Executive management of the MTA is provided under a contract with the ATE Management and Service Company, Inc. of Cincinnati, Ohio. Only the administrative staff employees are listed below.

In May of 1983 16 new buses were purchased by the MTA. That total fleet is comprised of 60 buses.

POSITION TITLE	POSITIONS 1982 BUDGET	1983 BUDGET	1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Executive Director	1	0	0	--	$ --	$ --
Superintendent of Transportation	1	1	1	E-12	32,651	32,188
Administrative Supervisor	1	1	1	629	28,382	28,382
Equipment Maintenance Supervisor	1	1	1	627	24,280	25,320
Administrative Assistant	1	1	1	626	24,280	24,280
Chief Mechanic	1	1	1	624	19,518	20,521
Operators Supervisor	2	2	2	622	37,230	38,107
Administrative Secretary	1	1	1	620/21	17,944	17,944
Cashier II	2	2	2	619	31,544	32,945
Account Clerk II	1	1	1	619	17,086	17,086
Secretary	1	1	1	618/19	17,086	17,086
Subtotal	13	12	12		$ 250,001	$ 253,859
ADD: Longevity					3,275	3,581
TOTAL					$ 253,276	$ 257,440

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: WICHITA METROPOLITAN TRANSIT AUTHORITY ACTIVITY NO.: 556-24-810-50000

DEPARTMENT: WICHITA METROPOLITAN TRANSIT AUTHORITY

TRANSIT SYSTEM REVENUES

	ACTUAL 1982	ESTIMATED 1983	ESTIMATED 1984
Revenues			
Operating Revenues			
Passenger	$1,143,495	$1,337,834	$1,244,160
Charger	57,279	50,000	50,000
Advertising	21,645	30,000	30,000
Total Operating Revenues	$1,222,419	$1,417,834	$1,324,160
Nonoperating Revenues			
City Contribution	$1,257,296	$1,460,806	$1,483,635
Federal Operating Contribution	1,377,192	1,560,806	1,588,635
Reimbursement Insurance	20,543	--	--
Interest Earnings	38,530	10,000	15,000
Transfer from General Debt and Interest Fund	174,098	115,998	232,831
Transfer from Tort Liability	60,000	60,000	60,000
Other Revenue	32,442	--	--
Total Nonoperating Revenues	$2,960,101	$3,207,610	$3,380,101
TOTAL REVENUES	$4,182,520	$4,625,444	$4,704,261

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: EMPLOYEES' RETIREMENT ACCOUNT NO.: 225-40-940-50000

The City of Wichita is authorized and empowered by Charter Ordinance to establish and continue a retirement system for full-time, permanent employees of the City who are not covered by the Police and Fire Pension Fund. Limited and part-time employees are not covered under this system.

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.

The employees during 1984 will contribute either 6.4% under plan #1, or 3.00% under Plan #2 which became effective July 18, 1981. For 1984 the City will contribute 13.30% of covered salaries, whereas in 1983 the City contributed 12.40%.

FUND SUMMARY OF REVENUES AND EXPENDITURES

	Actual 1982	1983	Estimated 1984
Expenditures			
Employees' Retirement Contribution Fund			
Total Expenditures	$2,535,948	$2,661,884	$2,891,553
Revenues			
Cash - January 1 (Unencumbered)	$ 546,403	$ 651,051	$ 112,063
Current Tangible Property Taxes	2,097,640	1,615,041	2,348,984
Delinquent Tangible Property Taxes	48,211	46,000	40,000
Motor Vehicle Tax	292,558	314,855	259,006
Interest Earnings	195,195	142,000	125,000
Intergovernmental Service Revenues	6,992	5,000	6,500
Total Revenues	$3,186,999	$2,773,947	$2,891,553
Less: Expenditures	2,535,948	2,661,884	2,891,553
Cash - December 31 (Unencumbered)	$ 651,051	$ 112,063	$ --

NOTE: The trust budget is established in Fund 724.

FUND: SOCIAL SECURITY ACCOUNT NO.: 230-40-660-50000

Employees of the City of Wichita including employees under the direction of various administrative boards, but excluding commissioned Police and Fire employees, 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 K.S.A. No. 40-2305.

The appropriation in this fund provides for the amount required as the employer's contribution. The City will contribute 7.00% of total earnings up to the first $37,500 of earnings. For 1983, the City contributed 6.70% up to a maximum of $35,700. The employee's share for 1984 will remain at the 1983 rate of 6.70%.

Fund Summary of Revenues and Expenditures

	Actual 1982	Estimated 1983	Estimated 1984
Expenditures			
Employees' Social Security Fund			
Total Expenditures	$1,515,914	$1,571,980	$1,628,457
Revenues			
Cash - January 1 (Unencumbered)	$ 275,479	$ 280,135	$ 68,814
Current Tangible Property Taxes	1,206,299	1,067,523	1,287,399
Delinquent Tangible Property Taxes	33,968	31,000	29,000
Motor Vehicle Tax	171,300	181,136	171,244
Interest Earnings	104,981	77,000	68,000
Intergovernmental Service Revenues	4,022	4,000	4,000

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: POLICE AND FIRE PENSION ACCOUNT NO.: 250-40-940-50000

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 1984, a total budgeted strength of 785 commissioned Fire and Police Officers is authorized (i.e., 359 in Fire and 426 in Police).

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. For 1984, the City will contribute 31.60% of covered salaries while the commissioned officers will contribute either 7% of covered salaries under Plan B, 8% of covered salaries under Plan C-79, or 9% of covered salaries under Plan A. In 1983, the City contribution was 31.10%

Fund Summary of Revenues and Expenditures

	Actual 1982	Estimated 1983	Estimated 1984
Expenditures			
Police and Fire Pension Contribution Fund			
Total Expenditures	$5,516,053	$5,612,533	$5,567,242
Revenues			
Cash - January 1 (Unencumbered)	$ 478,619	$ 599,917	$ 186,229
Current Tangible Property Taxes	4,567,236	4,156,079	4,388,696
Motor Vehicle Tax	639,250	685,766	666,317
Delinquent Tangible Property Taxes	125,003	130,000	125,000
Intergovernmental Service Revenues	15,228	15,000	15,000
Interest Earnings	290,634	212,000	186,000
Total Revenues	$6,115,970	$5,798,762	$5,567,242
Less: Expenditures	5,516,053	5,612,533	5,567,242
Cash - December 31 (Unencumbered)	$ 599,917	$ 186,229	$ --

NOTE: The trust budget is established in Fund 770.

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GAS TAX ACCOUNT NO.: 270-40/70
DEPARTMENT: OPERATIONS AND MAINTENANCE/ADMINISTRATION

SPECIAL CITY HIGHWAY GAS TAX FUND SUMMARY

	1982 ACTUAL	1983 ESTIMATED	1984 BUDGET
REVENUES			
Unencumbered Cash Balance, January 1	$ 191,186	$ 16	$ --
Gasoline Tax from Other Agencies	3,777,757	4,600,000	6,350,000 high
State Highway Maintenance	101,667	101,700	101,700
Construction Overhead	858,478	835,000	845,000
Property Damage Reimbursement	88,809	90,000	90,000
Other	25,656	--	--
General Fund Contribution	708,000	489,156	--
Subtotal	$5,751,553	$6,115,872	$7,386,700
Contingent Revenues	--	500,000	500,000
Total Revenues	$5,751,553	$6,615,872	$7,886,700
EXPENDITURES			
Department of Operations & Maintenance			
Street Maintenance	$3,167,468	$3,318,380	$3,437,849
Traffic Engineering Division	1,192,576	1,275,242	1,548,623
Street Cleaning	--	--	500,000
Construction & Survey Division	--	--	311,769
Street Repair	390,000	130,000	520,000
Snow and Ice Removal	59,356	362,400	75,000
Total - Operations and Maintenance Dept.	$4,809,400	$5,086,022	$6,393,241
Design Division (Planning Dept.)	--	--	410,457
Department of Engineering	896,681	986,850	--
Northeast Circumferential Study	15,000	10,000	--
Construction	30,456	30,000	580,002

WICHITA STATE UNIVERSITY
FUND SUMMARY OF REVENUES AND EXPENDITURES

	1983	1984
Revenues		
Current Ad Valorem Taxes @1.5 mills	$1,382,695	$1,363,039
Less: Allowance for Delinquent Taxes	(41,481)	(40,891)
Add: Motor Vehicle Tax	200,000	213,700
Total Revenues	$1,541,214	$1,535,848
Total Expenditures - Debt Service		
Debt Service Requirement on Improvement Bonds January 1 through December 31	$73,452	$8,270
Wichita Public Building Commission Land and Facilities Acquisition Revenue Bonds - I	145,310	150,288
Wichita Public Building Commission Land and Facilities Acquisition Revenue Bonds - II	174,343	209,366
Total Debt Service	$ 393,105	$ 367,924
Expenditures - Endowment Fund Student Support		
Undergraduate Scholarships	$ 245,000	$ 250,000
Urban Fellowships	41,000	45,000
Graduate Fellowships	55,000	55,000
Graduate Scholarships	45,000	45,000
Student Loan Fund	35,000	35,000
	$ 421,000	$ 430,000
Community Support		
Interns, City of Wichita	$ 27,000	$ 27,000
Adult and Continuing Educations	35,000	35,000
Business and Economic Research	25,000	25,000
Community Service	55,000	55,000
Center for Urban Studies	162,500	166,500
KMUW-Audio Reader	15,800	17,000
Wichita Observatory	28,733	30,415
	$ 349,033	$ 355,915
Faculty and Program Support		
Faculty and Program Development	$ 175,000	$ 180,000
Research and Academic Resources	20,000	20,000
Special Library Collection	10,000	10,000
University of Wichita Retirement Supplement	12,000	12,000
	$ 217,000	$ 222,000
University Support		
Organization and Development	$ 136,000	$ 141,000
Campus Planning & Institutional Studies	16,000	16,000
Contingency	9,076	3,009
	$ 161,076	$ 160,009
Total Endowment Fund Expenditures	$1,148,109	$1,167,924
Grand Total Expenditures for Debt Service and Endowment Fund	$1,541,214	$1,535,848

FUND: PUBLIC BUILDING COMMISSION
ADMINISTRATIVE CENTER BUILDING BONDS

ACCOUNT NO.: 210-40-700-50000

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 Buiilding 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. These monies are placed in the General Debt and Interest Fund.

Fund Summary of Expenditures and Revenues

	Actual 1982	Estimated 1983	Estimated 1984
Expenditures			
Lease Payment	$ 398,589	$ 420,028	$ 430,000
Total Expenditures	$ 398,589	$ 420,028	$ 430,000
Revenues			
Cash - January 1 (Unencumbered)	$ 7,340	$ --	$ --
Current Tangible Property Taxes	322,210	350,626	355,725
Motor Vehicle Tax	45,716	48,402	56,275
Delinquent Tangible Property Taxes	11,059	12,000	11,000
Interest Earnings	11,189	8,000	6,000
Intergovernmental Service Revenues	1,075	1,000	1,000

FUND: TOURISM AND CONVENTION PROMOTION FUND ACCOUNT NO.: 275-40-700

CITY OF WICHITA TRANSIENT GUEST TAX

The City of Wichita imposes a 5% transient guest tax on gross receipts derived from or paid by transient guests for sleeping accommodations in any hotel, motel or tourist court. Revenues from this transient guest tax shall be expended in accordance with Charter Ordinance No. 83 as amended July 19, 1983 in the following priority order:

1st. To pay any obligations, including but not limited to bonds, leases or contracts resulting from or directly attributable to the construction or use of new facilities for convention or exhibition purposes.

2nd. To pay any deficit incurred in the operation or maintenance of new facilities for convention or exhibition purposes.

3rd. To pay for convention and tourism activities which result from the annual consideration of requests for such funds by the Convention and Tourism Committee established in Section 12 of Charter Ordinance No. 83 and which, upon recommendation by said committee, receives final approval by the City Commission.

4th. Any funds remaining shall be held in reserve to pay any deficit incurred in the operation or maintenance of Century II; establish a building fund for future facilities; to pay for extraordinary facility repairs or replacement and to fund attractions deemed to have advantage or interest to the City of Wichita.

5th. None of the revenue from said tax shall be expended for promotion of conventions and tourism facilities or activities for Sedgwick County outside the city limits of Wichita unless and until an equal transient guest tax is levied by the Board of County Commissioners of Sedgwick County, Kansas, and the Board of City Commissioners authorize by resolution such expenditures.

Expenditures	Actual 1982	Estimated 1983	Estimated 1984
Administrative Charges	$ 20,500	$ 22,140	$ 23,247
Community Facilities	50,971	--	--
Contingency	--	--	91,267
Downtown Cleanup Program	5,421	8,590	--
Historic Wichita--Cowtown	39,572	54,200	85,736
Mid-America All-Indian Center	32,000	33,546	40,000
Music Theatre	5,000	5,000	2,500
Planning & Building Fund	324,000	835,105	655,000
Sister Cities	4,934	5,000	7,000
State Signage Program	1,470	--	--
Wichita Area Museum Association	4,000	--	--
Wichita Arts Council	--	10,000	5,000
Wichita Children's Theatre	7,000	5,000	2,500
Wichita Convention & Visitors Bureau	648,488	640,000	653,000
Wichita Jazz Festival	--	4,750	2,250
Wichita Omnisphere	5,309	13,100	10,000
Total Expenditures	$1,148,665	$1,636,431	$1,577,500
Revenues			
Unencumbered Cash Balance, January 1	$ 156,707	$ 213,107	$ --
Transient Guest Tax	1,187,667	1,412,324	1,567,500
Interest Earnings	12,760	10,000	10,000
Repayment of Loan - MAAIC	3,978	1,000	--
Reimbursed Expenditures	660	--	--
Total Revenues	$1,361,772	$1,636,431	$1,577,500
LESS: Expenditures	1,148,665	1,636,431	1,577,500
Unencumbered Cash Balance, December 31	$ 213,107	$ --	$ --

FUND: WORKERS AND UNEMPLOYMENT COMPENSATION ACCOUNT NO.: 260-40-660-50000

The Workers and Unemployment Compensation Fund provides workers compensation and unemployment insurance for City employees. Effective January 1, 1984, commissioned Fire personnel will be covered under the City's workers compensation program.

For 1984 the percentage of payroll that is budgeted for this fund is 1.65% for workers compensation and .75% for unemployment compensation. City employees do not contribute to these two compensation programs.

Fund Summary of Expenditures and Revenues

	Actual 1982	Estimated 1983	Estimated 1984
Expenditures			
Workers Compensation		$ 446,913	$ 642,142
Unemployment Claims		133,494	416,964
Total Expenditures	$ 613,094	$ 580,407	$1,059,106
Revenues			
Cash - January 1 (Unencumbered)	$ 383,366	$ 187,939	$ --
Current Tangible Property Taxes	299,733	261,732	968,079
Motor Vehicle Tax	45,335	45,068	42,027
Delinquent Tangible Property Taxes	12,504	11,000	10,000
Intergovernmental Service Revenues	1,001	800	1,000
Interest Earnings	59,079	41,000	38,000
Other	15	--	--

FUND: TORT LIABILITY ACCOUNT NO.: 276-64-320-50000

An amount of $400,000 is budgeted for this fund which is the same amount which is budgeted for 1983.

Tort Liability provides for the City of Wichita to provide legal defense of its employees, directly or by reimbursement, and to pay claims or judgments against an employee when the incident occurred during the course of employment. There is a $500,000 maximum limitation. An amount of $199,333 is budgeted for this purpose from the total amount of $400,000.

Also included in the amount of $400,000 is $60,000 for vehicle liability for the Metropolitan Transit Authority (MTA); and $140,667 for vehicle liability on other City vehicles, such as Police, Fire, etc.

Fund Summary of Expenditures and Revenues

	Actual 1982	Estimated 1983	1984
Expenditures			
Tort Liability	$ 423,094	$ 400,000	$ 400,000
Total Expenditures	$ 423,094	$ 400,000	$ 400,000
Revenues			
Cash - January 1 (Unencumbered)	$ --	$ 50,925	$ 10,892
Current Tangible Property Taxes	397,726	281,427	327,090
Motor Vehicle Tax	52,137	59,640	45,018
Delinquent Tangible Property Taxes	3,096	2,900	3,000
Interest Earnings	19,736	15,000	13,000
Intergovernmental Service Revenues	1,324	1,000	1,000
Total Revenues	$ 474,019	$ 410,892	$ 400,000
Less: Expenditures	423,094	400,000	400,000
Cash - December 31 (Unencumbered)	$ 50,925	$ 10,892	$ --

NOTE: The trust budget is established in Fund 777 (Self Insurance-Reserve Fund).

FUND: SPECIAL ALCOHOL AND DRUG PROGRAMS ACCOUNT NO.: 277-18-184
DEPARTMENT: HUMAN RESOURCES
DIVISION: PLANNING AND EVALUATION

SPECIAL ALCOHOL AND DRUG PROGRAMS FUND

In 1979, the Kansas Legislature established a 10% gross receipts tax on the sale of alcoholic liquor to include spirits, wine and strong beer. The law provides that most of the revenues are returned to the cities in which the taxes were paid. Upon receipt of the revenue, the City Treasurer credits one-third of the amount to the General Fund, one-third to the Special Parks and Recreation Fund, and one-third to the Special Alcohol and Drug Programs Fund. Monies in the Special Alcohol and Drug Programs Fund may be expended only for the purchase, establishment, maintenance or expansion of services or programs of alcoholism and drug abuse prevention and education, alcohol and drug detoxification, intervention in alcohol and drug abuse, or treatment of persons who are alcoholics or drug abusers or are in danger of becoming alcoholics or drug abusers. Revenues from this source were first budgeted by the City of Wichita in 1980.

FUND SUMMARY OF EXPENDITURES AND REVENUES

Expenditures	1982 Budget	Estimated 1983	Estimated 1984
Drug and Alcohol Abuse Prevention	$ 97,764	$ 130,405	$ 103,867
Alcoholism Family Counseling	67,805	79,910	70,735
MAAIC Treatment Service	41,473	43,093	37,105
Midtown Alcoholic Rehab. Facility	39,122	--	--
Parallax Program	71,092	69,131	55,508
Board of Education, U.S.D. 259	--	31,420	--
Sedgwick County Mental Health Dept.	50,610	--	--
Recovery Services Council	246,210	255,102	203,926
City of Wichita Municipal Court	19,164	13,640	--
Sedgwick County Mental Health Assn.	--	925	--
St. Joseph Medical Center	11,536	55,623	14,537
Big Brothers/Big Sisters	--	50,000	27,751
Police Department/Detective	--	--	35,578
Administrative Support			
Department of Human Resources	68,919	83,920	60,993
Contingency			
City of Wichita Municipal Court	--	13,640	--
Midtown Alcoholic Reh. Facility	--	57,202	
Total Expenditures	$ 713,695	$ 884,011	$ 610,000
Revenues			
Unencumbered Cash Balance			

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: SPECIAL PARKS AND RECREATION (ALCOHOL) ACCOUNT NO.: 278-26-420-50000

An amount of $610,000 is budgeted in this fund for 1984. This fund was created during the 1979 legislative session when Senate Bill No. 467 was passed, and took effect on July 1, 1979. The law established a ten percent gross receipts tax on the sale of alcoholic liquor to include spirits, wine, and strong beer.

The law provides that one-third of the monies received must be credited to the Special Parks and Recreation (Alcohol) Fund. Monies in this fund shall be expended only for the purchase, establishment, maintenance, or expansion of park and recreational services, programs and facilities. The amount of $610,000 is credited to Fund 115 to offset the expenditures in Park.

	Actual 1982	Estimated 1983	Estimated 1984
Revenues			
Unencumbered Cash Balance, January 1	$ 426,764	$114,640	$ --
Private Club Tax	652,664	547,336	610,000
Total Revenues	$1,079,428	$ 661,976	$ 610,000
Expenditures			
Park and Recreation	$ 964,788	$ 661,976	$ 610,000
Unencumbered Cash Balance, December 31	$ 114,640	$ --	$ --

FUND: GENERAL REVENUE SHARING ACCOUNT NO.: 280-40-700-50000
DEPARTMENT: ADMINISTRATION

GENERAL REVENUE SHARING FUND

The amount of General Revenue Sharing available in 1984 is estimated to be $2,859,000. This total includes an estimate of $30,000 in interest earnings, and an annual allocation of $2,829,000 in revenue sharing payments from the federal government. An amount of $2,241,000 is being used to fund Police Operations salaries in the General Fund while an amount of $618,000 is being used to fund Park Maintenance salaries in the Park/Library/Art Museum Fund. The funding of these salaries has the effect of a mill levy reduction in these two funds.

On November 30, 1983, President Reagan signed legislation renewing general revenue sharing funds for local governments for the next three years. The City of Wichita will receive its first payment authorized under this legislation on January 9, 1984.

REVENUE SHARING

	Actual 1982	Estimated 1983	Estimated 1984
Revenues			
Unencumbered Cash Balance, January 1	$ 368,922	$ --	$ --
Revenues	2,869,003	2,829,289	2,829,000
Reimbursed Expenditures	82	--	--
Interest Earnings	70,872	40,000	30,000
Total Revenues	$3,308,879	$2,869,289	$2,859,000
Expenditures			
Mill Levy Reduction General Fund	$2,890,946	$2,269,289	$2,241,000

FUND: NO FUND WARRANTS ACCOUNT NO.: 325-40-660-50000

In 1980, the Metropolitan Transit Authority was unable to generate sufficient revenue to meet operating expenditures. Upon approval by the State Board of Tax Appeals and pursuant to the provisions of K.S.A. 79-2938, the City issued no fund warrants in the amount of $153,447. An amount of $179,249 was budgeted in 1982 to retire the debt (principal and interest) on outstanding no fund warrants issued in 1980 to cover the deficit in the Transit Fund. The warrants were retired in 1982 at an amount less than the amount budgeted. According to K.S.A. 79-2940, the unencumbered cash balance as of December 31, 1982, was transferred to the General Debt and Interest Fund.

Fund Summary of Expenditures and Revenues

	Actual 1982	Estimated 1983	Estimated 1984
Revenues			
Current Tangible Property Taxes	$ 151,157		
Intergovernmental Service Revenues	592		
Motor Vehicle Tax	22,362		
Total No Fund Warrants	$ 174,111		
Expenditures			
No Fund Warrants	$ 174,111		
Cash Balance - December 31 (Unencumbered)	$ --		

General Debt and Interest Fund

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL DEBT AND INTEREST ACCOUNT NO.: 330-40-660-50000

Fund Summary of Revenues and Expenditures

	Actual 1982	Estimated 1983	Estimated 1984
Revenues			
Cash - January 1 (Unencumbered)	$ 6,637,388	$ 2,176,769	$ 3,313,645
Litigation	--	400,000	--
Current Tangible Property Taxes	5,887,265	8,080,000	8,867,500
Delinquent Tangible Property Taxes	217,655	225,000	250,000
Current Special Assessment Taxes	6,994,772	11,700,000	13,320,000
Delinquent Special Assessment Taxes	335,778	613,695	1,273,000
Premium on Sale of Bonds	9,865	--	--
Accrued Interest on Bonds Sold	168,390	150,000	150,000
Interest Earnings	1,539,961	1,200,000	982,000
Transfer from Other Funds	476,010	1,083,000	430,000
City Garage and Surface Parking	106,560	115,000	115,000
Motor Vehicle Tax	835,018	888,412	1,301,351
Intergovernmental Service Revenues	19,730	50,000	8,000
Sale of Land	--	1,068,091	363,000
Convention/Tourism	--	--	1,138,000
Utility Specials	--	2,056,000	56,000
Total Revenues	$23,228,392	$29,805,967	$31,567,496
Expenditures			
Retirement of Bonds & Interest		$26,376,324	$31,234,664
Retirement of Scrip & Interest			100,000
Transfer to M.T.A. Debt & Interest		115,998	232,832
Total Expenditures	$21,051,623	$26,492,322	$31,567,496
Cash December 31 (Unencumbered)	$ 2,176,769	$ 3,313,645	$ --

FUND: GENERAL DEBT AND INTEREST ACTIVITY NO.: 330-40-660-50000

DEBT SERVICE REQUIREMENTS AND
FUNDS PROVIDED--JUNE 30, 1983

GENERAL OBLIGATION BONDS AD VALOREM TAXES	PRINCIPAL	INTEREST	TOTAL
Administrative Center	$ 517,698	$ 257,142	$ 774,840
Auditorium	460,970	53,966	514,936
Bridges--Dams	558,791	201,203	759,994
Fire Improvements	213,655	196,682	410,337
Libraries	130,681	53,763	184,444
Parks	770,000	317,210	1,087,210
Paving	2,180,208	1,655,576	3,835,784
Public Buildings	1,221,981	1,280,321	2,502,302
Public Improvements	406,552	303,744	710,296
Sewers	1,003,434	941,779	1,945,213
Street Widening	725,145	162,774	887,919
Traffic Signalization	205,383	88,464	293,847
Urban Renewal	89,030	5,844	94,874
Water Main Extension	2,493	101	2,594
Total Payable from Ad Valorem Taxes	$ 8,486,021	$ 5,518,569	$14,004,590
GENERAL OBLIGATION BONDS SEWER UTILITY REVENUES			
Sewer Treatment--Plant Facilities	$ 205,160	$ 83,524	$ 288,684
Sewer Mains, Submains, Interceptor and Sanitary Sewers	919,081	607,354	1,526,435
Total Payable from Sewer Utility Revenues	$ 1,124,241	$ 690,878	$ 1,815,119
GENERAL OBLIGATION BONDS AIRPORT REVENUES			
1976 - Series 654	$ 450,000	$ 193,000	$ 643,000
1981 - Series 678	50,000	1,104,175	1,154,175
Total Payable from Airport Revenue	$ 500,000	$ 1,297,175	$ 1,797,175
GENERAL OBLIGATION BONDS SPECIAL ASSESSMENTS			

DEBT SERVICE REQUIREMENTS AND FUNDS PROVIDED--JUNE 30, 1983 (continued)

	PRINCIPAL	INTEREST	TOTAL
TRANSIT SYSTEM REVENUE BONDS			
MTA - 1979	$ 75,000	$ 35,747	$ 110,747
MTA - 1982	45,000	77,085	122,085
Payable from MTA Revenues	$ 120,000	$ 112,832	$ 232,832
ESTIMATED NEW ISSUES			
December 1983 - 15 yr. bonds 10,000,000 @ 7.8%		$ 782,998	$ 782,998
June 1984 - 15 yr. bonds 14,000,000 @ 8%		560,000	560,000
		$ 1,342,998	$ 1,342,998
TOTAL REQUIREMENTS	$19,305,053	$20,654,797	$39,959,850
Less: Funds Provided - Bonds Payable from:			
Sewer Utility Revenues	$ 1,124,241	$ 690,878	$ 1,815,119
Airport Revenues	500,000	1,297,175	1,797,175
Water Utility Revenues	2,480,000	2,300,060	4,780,060
Subtotal	$ 4,104,241	$ 4,288,113	$ 8,392,354
TOTAL DEBT SERVICE FUND REQUIREMENTS	$15,200,812	$16,366,684	$31,567,496

Utility Funds (Enterprise)

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: WATER UTILITY
DEPARTMENT: WATER

ACCOUNT NO.: 589-80

WICHITA WATER UTILITY FUND SUMMARY

	Actual 1982	Estimated 1983	Estimated 1984
Unencumbered Cash Balance, January 1	$ 598,398	$ 4,082,021	$ 835,087
Revenues			
Operating Revenues			
Sale of Water	$12,881,693	$12,582,487	$14,850,000
Customer Forfeits	63,819	60,000	65,000
Other	244,846	540,000	300,000
Total Operating Revenues	$13,190,358	$13,182,487	$15,215,000
Non-Operating Revenues			
Investment Interest	$ 1,087,047	$ 720,000	$ 570,000
Sewer Collection Charges	428,961	459,000	477,294
Other	4,478,122	100,000	200,000
Total Non-Operating Revenues	$ 5,994,130	$ 1,279,000	$ 1,247,294
Gross Revenues	$19,184,488	$14,461,487	$16,462,294
Revenues and Cash Balance	$19,782,886	$18,543,508	$17,297,381
Expenditures			
Operations and Maintenance			
Production and Pumping	$ 3,377,363	$ 3,776,007	$ 3,707,542
Transmission & Distribution	1,315,389	1,545,557	1,506,760
Engineering	264,000	318,493	320,884
Customer Services	1,750,857	1,864,093	1,950,453
Administration	515,525	574,967	568,089
Franchise Fee	566,000	566,000	566,000
Total Operations and Maintenance	$ 7,789,134	$ 8,645,117	$ 8,619,728
Principal and Interest	4,771,174	5,495,000	5,080,860
Utility Improvements	3,140,557	3,568,304	2,629,793
Total Expenditures	$15,700,865	$17,708,421	$16,330,381
Unencumbered Cash Balance, December 31	4,082,021	$ 835,087	$ 967,000

FUND: WATER UTILITY
DEPARTMENT: WATER
DIVISION: PRODUCTION AND PUMPING

ACTIVITY NO.: 589-80-760/800/880-50000

The 1984 adopted budget including employee benefits for the Production and Pumping Division has decreased $68,465 or 1.8% from the 1983 budgeted amount of $3,776,007. Personal Services have increased $52,385 or 5.5% due to merit increases and the addition of the new position of Pretreatment Administrator. Contractual Services have increased $153,300 mainly due to increased costs for electricity. Commodities reflect a decrease of $274,150 due to a decrease in the maintenance cost for not having to make repairs to pumps and for the lower cost of chemicals for treating water. Capital Outlay is budgeted in the Water Utility Improvement Fund.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 818,553	$ 743,811	$ 778,251
121 Employee Benefits	210,489	207,746	225,691
TOTAL PERSONAL SERVICES	$1,029,042	$ 951,557	$1,003,942
CONTRACTUAL SERVICES			
210 Utilities	$1,409,065	$1,560,900	$1,713,000
220 Communications	19,632	19,000	21,700
295 Other Contractual Services	23,691	30,400	28,900
TOTAL CONTRACTUAL SERVICES	$1,452,388	$1,610,300	$1,763,600
COMMODITIES			
330 Food, Drugs and Chemicals	$ 5,812	$ 7,500	$ 7,000
340 Opr. Supplies - Bldgs. & Improvements	684,633	1,007,400	741,000
350 Repair Parts-Bldgs. & Improvements	205,488	199,250	192,000
TOTAL COMMODITIES	$ 895,933	$1,214,150	$ 940,000
TOTAL	$3,377,363	$3,776,007	$3,707,542

FUND: WATER UTILITY
DEPARTMENT: WATER
DIVISION: PRODUCTION AND PUMPING

ACTIVITY NO.: 589-80-760/800/880-50000

The Production and Pumping Division supplies treated water which meets standards set by the state and federal agencies to the distribution system. Water is chlorinated, filtered and softened for health and aesthetic reasons.

Since 1980, an average of over 18.5 billion gallons of water per year has been pumped into the water system. It is expected that close to 19 billion gallons will be needed to meet demand in 1984 which is over 52 million gallons a day.

This division operates a laboratory which serves all divisions of the department. The laboratory obtains samples automatically and manually from the various treatment stages and distribution systems. The laboratory conducts chemical and bacteriological analyses on raw and treated water, raw and secondary sewage effluent, and industrial waste water to ensure that all state and federal water and water pollution control standards are met.

A pretreatment program, established in 1983, is designed to work with local industries in reducing the amount of undesirable effluent to be collected and treated by the wastewater system.

POSITION TITLE	POSITIONS 1982 BUDGET	1983 BUDGET	1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Chief Engineer-Production & Pumping	1	1	1	E-9	$ 40,648	$ 40,648
Laboratory Director	1	1	1	631	30,927	30,927
Water Maintenance Supervisor	1	1	1	628	26,934	26,934
Water Supply Supervisor	2	2	2	628	53,868	53,868
Water Production Maint. Supv	1	1	1	628	25,936	26,934
Pretreatment Administrator	0	0	1	628	--	26,934
Electronics Technician II	1	1	1	627	22,005	23,157
Water Chemist	2	2	2	626	45,339	46,682
Bacteriologist II	1	1	1	626	21,668	20,168
Electronics Technician I	0	1	1	625	19,185	20,168
Chief Mechanic	3	3	3	624	64,199	64,712
Electrician II	1	1	1	623	20,521	20,836
Water System Operator	5	5	5	622	92,311	93,947
Electrician I	2	2	2	621	35,129	35,938
Maintenance Mechanic	9	9	9	621	169,487	169,664
Laboratory Technician	6	6	6	620	94,207	98,717
Equipment Operator II	3	3	3	619	49,010	50,326
Maintenance Worker	6	4	4	617	57,022	58,848
Custodial Worker II	1	1	1	617	15,516	15,516
Custodial Worker I	1	1	1	615	13,650	14,117
Typist Clerk	1	1	1	614	12,522	12,872
Water Utility Worker I (Seasonal 06-09)	5	5	5	616	17,329	17,328
Subtotal	53	52	53		$ 927,413	$ 969,241
ADD: Longevity					7,848	8,650
Shift Differential (2nd)					1,674	1,377
Shift Differential (3rd)					1,966	1,415
LESS: Charge - Sewer Utility					(195,090)	(202,432)
TOTAL					$ 743,811	$ 778,251

FUND: WATER UTILITY
DEPARTMENT: WATER
DIVISION: TRANSMISSION AND DISTRIBUTION

ACTIVITY NO.: 589-80-840-50000

The 1984 adopted budget including employee benefits for the Transmission and Distribution Division has decreased $38,797 or 2.5% from the 1983 budgeted amount of $1,545,557. Personal Services have decreased $20,047 or 2.0% due to more salaries being directly charged to capital improvement projects. Contractual Services have increased $26,870 with most of the cost due to higher transportation costs for materials. Commodities have decreased $45,620 mainly due to a decreased need for pavement repair. Capital Outlay for this division is budgeted in the Water Utility Improvement Fund.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 685,488	$ 782,285	$ 760,262
121 Employee Benefits	208,881	218,492	220,468
TOTAL PERSONAL SERVICES	$ 894,369	$1,000,777	$ 980,730
CONTRACTUAL SERVICES			
210 Utilities	$ 24,939	$ 25,060	$ 29,750
220 Communications	4,220	4,330	4,600
295 Other Contractual Services	101,252	100,350	122,260
TOTAL CONTRACTUAL SERVICES	$ 130,411	$ 129,740	$ 156,610
COMMODITIES			
350 Repair Parts-Bldgs. & Improvements	$ 290,609	$ 415,040	$ 369,420
TOTAL COMMODITIES	$ 290,609	$ 415,040	$ 369,420
TOTAL	$1,315,389	$1,545,557	$1,506,760

FUND: WATER UTILITY
DEPARTMENT: WATER
DIVISION: TRANSMISSION AND DISTRIBUTION

ACTIVITY NO.: 589-80-840-50000

The Transmission and Distribution Division is responsible for the installation and maintenance of the pipeline system carrying treated water from the pump station to consumers.

This division maintains over 1,350 miles of water lines, including the valves and fire hydrants that are part of that system. The maintenance of these lines includes the repair of about 600 breaks a year.

This division is also responsible for the extension of service to new customers, which includes the construction of new lines, hooking up to new customers, and the installation, removal and repair of meters and meter boxes. The division has embarked on a meter replacement program, replacing old-style meters with newer, maintenance-free meters as opportunity and workload allow. New service connections have averaged nearly nine hundred (900) a year since 1980 and are expected to be between 750 and 800 in 1984.

POSITION TITLE	POSITIONS 1982 BUDGET	1983 BUDGET	1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Chief Engineer - Transmission and Distribution	1	1	1	E-9	$ 40,648	$ 40,648
Water Service Supervisor	1	1	1	628	23,578	24,825
Water Mains Supervisor	1	1	1	628	26,934	26,934
General Supervisor II	8	8	8	624	169,962	170,998
Radio Dispatcher	1	1	1	621	18,852	18,852
Special Water Service Rep.	4	4	4	620	70,637	68,150
Water Meter Mechanic	4	4	4	619	66,661	67,536
Equipment Operator II	12	12	12	619	198,430	200,912
Water Utility Worker III	11	11	11	618	165,622	168,997
Water Utility worker II	7	7	7	617	103,947	105,051
Custodial Worker II	1	1	1	617	14,378	14,796
Water Utility Worker I	8	8	8	616	112,081	114,659
Clerk II	1	1	1	615	13,035	13,477
Water Utility Worker I (Seasonal 06-09)	7	7	7	616	24,260	24,260
Subtotal	67	67	67		$1,049,025	$1,060,095
ADD: Longevity					9,692	9,640
Shift Differential (2nd)					416	416
Shift Differential (3rd)					624	624
Standby Pay					528	528
LESS: Charge - Capital Improvement Program					(278,000)	(311,041)
TOTAL					$ 782,285	$ 760,262

FUND: WATER UTILITY
DEPARTMENT: WATER
DIVISION: WATER ENGINEERING

ACTIVITY NO.: 589-80-720-50000

The 1984 adopted budget including employee benefits for the Water Engineering Division shows an increase of $2,391 or .8% over the 1983 budgeted amount of $318,493. Personal Services have increased only $991 or .3% due to the net effect of merit increases, and the charging of more salaries to capital improvement projects. The Contractual Services accounts reflect an increase of $1,000 mainly due to increases in telephone service, plus a decrease in Account 295. The Commodity accounts reflect an increase of $400 for operating supplies. Capital Outlay for this division is budgeted in the Water Utility Improvement Fund.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 186,023	$ 233,169	$ 233,816
121 Employee Benefits	56,466	65,124	65,468
TOTAL PERSONAL SERVICES	$ 242,489	$ 298,293	$ 299,284
CONTRACTUAL SERVICES			
220 Communications	$ 10,815	$ 9,400	$ 11,000
295 Other Contractual Services	4,546	5,200	4,600
TOTAL CONTRACTUAL SERVICES	$ 15,361	$ 14,600	$ 15,600
COMMODITIES			
310 Office Supplies	$ 438	$ 400	$ 400
360 Operating Supplies-Equipment	5,712	5,200	5,600
TOTAL COMMODITIES	$ 6,150	$ 5,600	$ 6,000
TOTAL	$ 264,000	$ 318,493	$ 320,884

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: WATER UTILITY
DEPARTMENT: WATER
DIVISION: WATER ENGINEERING

ACTIVITY NO.: 589-80-720-50000

The Water Engineering Division supplies all the engineering required to design the extension and replacement of the city's water mains. This division is responsible for design estimates for customers requesting main extensions to hook up to the water supply system.

The primary workload of the division involves the development of design for the installation of water lines in benefit districts and large distribution mains being added to the city system. In addition to providing the design, this division performs the actual inspection of lines constructed by private contractors to insure that all installations are compatible with design specifications.

The number of miles of water main extensions designed or constructed, which generally parallels the level of residential development, provides an indication of the activity in this division, and that number has risen rapidly over the last few years--from about 45 miles in 1980 to an estimated 75 miles in 1984.

POSITION TITLE	POSITIONS 1982 BUDGET	POSITIONS 1983 BUDGET	POSITIONS 1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Chief Engineer-Water Engineering	1	1	1	E-9	$ 40,648	$ 40,648
Civil Engineer III	1	1	1	632	32,651	32,651
Civil Engineer II	2	2	2	631	61,855	61,855
Engineering Technician II	1	1	1	626	24,280	24,280
Engineering Technician I	3	3	3	624	64,670	65,211
Engineering Aide III	2	2	6	623	41,671	122,305
Water Pipeline Construction Inspector	4	4	0	--	74,498	--
Subtotal	14	14	14		$ 340,273	$ 346,950
ADD: Longevity					6,554	6,866
LESS: Charge - Capital Improvement Projects					(113,658)	(120,000)
TOTAL					$ 233,169	$ 233,816

FUND: WATER UTILITY
DEPARTMENT: WATER
DIVISION: CUSTOMER SERVICE

ACTIVITY NO.: 589-80-680-50000

The 1984 adopted budget including employee benefits for the Customer Service Division reflects an increase of $86,360 or 4.6% over the 1983 budgeted amount of $1,864,093. Personal Services have increased $42,452 or 3.4% due to increases in merit salaries and longevity pay. The Contractual Services accounts show an increase of $38,574 mainly due to an increase in uncollectible accounts (i.e., collection losses). An amount of $300,000 is budgeted for data processing services. The Commodity accounts show an increase of $5,334 with the major increase for material operating supplies. Capital Outlay for this division is budgeted in the Water Utility Improvement Fund.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 936,469	$ 964,667	$ 989,574
121 Employee Benefits	260,222	269,431	286,976
TOTAL PERSONAL SERVICES	$1,196,691	$1,234,098	$1,276,550
CONTRACTUAL SERVICES			
220 Communications	$ 12,427	$ 15,480	$ 17,028
230 Transportation	6,471	9,072	9,072
295 Other Contractual Services	42,016	92,660	88,866
292 Collection Losses and Data Processing	407,381	360,380	401,200
TOTAL CONTRACTUAL SERVICES	$ 468,295	$ 477,592	$ 516,166
COMMODITIES			
310 Office Supplies	$ 78,846	$ 148,340	$ 149,674
320 Clothing and Linen	3,016	2,863	2,863
340 Opr. Supplies - Bldgs. & Improvements	3,987	600	4,600
390 Minor Apparatus and Tools	22	600	600
TOTAL COMMODITIES	$ 85,871	$ 152,403	$ 157,737

****

FUND: WATER UTILITY
DEPARTMENT: WATER
DIVISION: CUSTOMER SERVICE

ACTIVITY NO.: 589-80-680-50000

The Customer Service Division receives requests from the public for service, reads all water meters, inspects leaks, bills all customers for water and sewer services, performs special customer services, and keeps records of all customer accounts. The number of customers served by the water and sewer utilities continues to increase at a steady rate, and passed 100,000 in 1983. Approximately 83% of the customers are residential; the rest being industrial and commercial.

The division is also responsible for accounting, payroll, and certain clerical functions for other divisions within the department, inventory control, and preparation of regular and special financial reports.

POSITION TITLE	POSITIONS 1982 BUDGET	POSITIONS 1983 BUDGET	POSITIONS 1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Manager, Water Customer Service	1	1	1	E-11	$ 36,417	$ 36,417
Accountant III	1	1	1	628	25,778	26,934
Water Service Supervisor	2	2	2	628	51,661	53,868
General Supervisor II	1	1	1	624	21,917	21,917
Accountant I	1	1	1	623	20,836	20,836
Storekeeper III	1	1	1	621	18,852	18,852
Special Water Service Rep.	4	4	4	620	68,931	69,669
Storekeeper II	1	1	1	619	17,086	17,086
Customer Service Clerk II	4	4	4	619	64,312	66,143
Account Clerk II	3	3	3	619	49,162	49,893
Water Meter Reader	12	12	12	619	191,887	196,957
Water Service Representative	11	11	11	619	174,187	179,162
Water Meter Shop Clerk	1	1	1	618	14,018	14,691
Secretary	1	1	1	618/19	16,278	16,278
Account Clerk I	5	5	5	617	70,604	73,141
Customer Service Clerk I	1	1	1	617	12,785	13,430
Clerk II	7	7	7	615	87,194	89,993
Clerk I	1	1	1	613	12,178	12,456
Typist Clerk	1	0	0	--	--	--
Subtotal	59	58	58		$ 954,083	$ 977,723
ADD: Longevity					9,752	11,019
Shift Differential (2nd)					582	582
Shift Differential (3rd)					250	250
TOTAL					$ 964,667	$ 989,574

FUND: WATER UTILITY
DEPARTMENT: WATER
DIVISION: ADMINISTRATION

ACTIVITY NO.: 589-80-580-50000

The 1984 adopted budget including employee benefits for the Administration Division reflects a decrease of $6,878 or 1.2% from the 1983 budgeted amount of $574,967. Personal Services have increased $3,576 or 3.6% due to merit salary increases and increased employee benefit costs. The Contractual Services accounts show a decrease of $17,025 due to a lower insurance estimate and lower professional services costs. The Commodity accounts show a decrease of $850 due to lower office supplies and copier costs in 1984. Capital Outlay for this division is budgeted in the Water Utility Improvement Fund. The Other accounts contain $2,000 for administrative expense transfer; $15,863 as a contribution to the Management Intern Program; and $155,840 for City administrative services (charges).

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 79,009	$ 78,391	$ 80,511
121 Employee Benefits	19,225	21,894	23,350
TOTAL PERSONAL SERVICES	$ 98,234	$ 100,285	$ 103,861
CONTRACTUAL SERVICES			
220 Communications	$ 1,803	$ 4,000	$ 4,400
230 Transportation	7,590	7,200	8,325
240 Advertising	171	--	--
250 Insurance	76,204	100,000	90,000
260 Dues and Subscriptions	5,308	8,000	5,300
270 Professional Services	162,164	165,300	150,000
295 Other Contractual Services	3,633	2,400	11,850
TOTAL CONTRACTUAL SERVICES	$ 256,873	$ 286,900	$ 269,875
COMMODITIES			
310 Office Supplies	$ 349	$ 1,500	$ 650
340 Opr. Supplies - Bldgs. & Improvements	16,631	20,000	20,000
TOTAL COMMODITIES	$ 16,980	$ 21,500	$ 20,650
OTHER			
517 Administrative Expense Transfer	$ (1,237)	$ 2,000	$ 2,000
540 W.S.U. Management Intern Program	7,250	15,863	15,863
550 Administrative Services	137,425	148,419	155,840

FUND: WATER UTILITY
DEPARTMENT: WATER
DIVISION: ADMINISTRATION

ACTIVITY NO.: 589-80-580-50000

This division manages all operations of the water and sewer utilities, maintaining the fiscal strength of both utilities and their certifications with state and federal agencies and with bondholders. The cross connection program will continue, with the Health Department acting as regulating agency. As in past years, attention will continue to be given to future water supply sources. Water conservation will be emphasized in the attempt to lower per capita demand on a long-term basis

POSITION TITLE	POSITIONS 1982 BUDGET	1983 BUDGET	1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Director of Water and Water Pollution Control	1	1	1	E-4	$ 47,870	$ 50,264
Assistant to the Director	1	1	1	629	28,382	28,382
Administrative Assistant	1	0	0	--	--	--
Administrative Secretary	1	1	1	620/21	18,328	18,852
Subtotal	4	3	3		$ 94,580	$ 97,498
ADD: Longevity					759	807
LESS: Charge - Water Pollution Control					(8,474)	(8,897)
- Sanitary Sewer					(8,474)	(8,897)
TOTAL					$ 78,391	$ 80,511

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: SEWER UTILITY ACCOUNT NO.: 576-80
DEPARTMENT: WATER

SEWER UTILITY FUND

	Actual 1982	Estimated 1983	Estimated 1984
Unencumbered Cash Balance, January 1	$ 3,436,067	$ 3,660,462	$ 1,994,738
Revenues			
Sewer Services Collections	5,741,273	6,026,255	7,615,000
Interest	499,523	150,000	180,000
Sewer Taps & Wyes	14,695	40,000	30,000
Extra Strength Charges	276,349	220,000	200,000
Other Revenues	176,835	200,000	150,000
Total Revenues	$ 6,708,675	$ 6,636,255	$ 8,175,000
Total Revenues and Cash Balance	$10,144,742	$10,296,717	$10,169,738
Expenditures			
Operations and Maintenance			
Water Pollution Control	$ 1,924,954	$ 2,233,530	$ 2,580,168
Sanitary Sewer Maintenance	1,770,608	1,911,870	1,933,289
Administration	710,717	786,988	877,068
Emergency Fund	33,034	75,000	75,000
Total Operations and Maintenance	$ 4,439,313	$ 5,007,388	$ 5,465,525
Principal and Interest	1,792,086	2,600,000	3,200,000
Utility Improvements	252,881	694,591	668,419
Total Expenditures	$ 6,484,280	$ 8,301,979	$ 9,333,944
Unencumbered Cash Balance, December 31	$ 3,660,462	$ 1,994,738	$ 835,794

FUND: SEWER UTILITY
DEPARTMENT: WATER
DIVISION: WATER POLLUTION CONTROL

ACTIVITY NO.: 576-80-990-50310

The 1984 adopted budget for this division including employee benefits has increased $346,638 or 15.5% over the 1983 budget of $2,233,530. The 110 Account shows an increase of $8,351 or 1.0% due to merit salary increases, plus a decrease in shift differential pay. The Contractual Services accounts reflect an increase of $62,753 with the major increase for electric power. Insurance requirements have increased by $5,000. The Commodity accounts show an increase of $264,525 with major increases in operating supplies, repair parts for buildings and improvements, and equipment repair parts and materials. A total of $206,600 is budgeted for Capital Outlay in the Utility Improvement Budget as follows: buildings - $24,300; vehicles - $151,000; operation equipment - $29,300; and $2,000 for air conditioners and lockers.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 791,706	$ 802,578	$ 810,929
121 Employee Benefits	218,017	224,160	235,169
TOTAL PERSONAL SERVICES	$1,009,723	$1,026,738	$1,046,098
CONTRACTUAL SERVICES			
210 Utilities	$ 391,070	$ 390,000	$ 445,000
220 Communications	3,628	5,000	5,000
230 Transportation	4,614	4,300	4,750
240 Advertising	30	300	300
250 Insurance	33,682	35,000	40,000
260 Dues and Subscriptions	1,213	1,632	1,745
270 Professional Services	138	1,000	1,000
295 Other Contractual Services	9,173	11,960	14,150
TOTAL CONTRACTUAL SERVICES	$ 443,548	$ 449,192	$ 511,945
COMMODITIES			
310 Office Supplies	$ 2,564	$ 3,000	$ 3,000
320 Clothing and Linen	3,508	3,650	4,175
330 Food, Drugs and Chemicals	3,302	1,100	1,250
340 Opr. Supplies - Bldgs. & Improvements	99,328	159,000	254,200
350 Repair Parts-Bldgs. & Improvements	106,339	184,000	281,400
360 Operating Supplies-Equipment	41,259	66,000	60,000

FUND: SEWER UTILITY ACTIVITY NO.: 576-80-990-50310
DEPARTMENT: WATER
DIVISION: WATER POLLUTION CONTROL

The Water Pollution Control Division operates and maintains the sewer utility's wastewater treatment plants. All wastewater entering the sanitary sewer system receives primary treatment at Plant No. 1., constructed in 1931, or at Plant No. 2, constructed in 1960. All wastewater receives secondary treatment at Plant No. 2.

Wastewater treated at these plants undergoes a reduction of 85 percent in biochemical oxygen demand (BOD) and suspended solids (SS). BOD and SS average less than 30 milligrams per liter of discharged effluent, in accordance with federal standards.

The amount of wastewater treated has ranged from just under 14 billion gallons in 1980, to nearly 15 billion gallons in 1983, and is expected to be over 15 billion gallons in 1984.

POSITION TITLE	POSITIONS 1982 BUDGET	1983 BUDGET	1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Superintendent of Water Pollution Control	1	1	1	E-9	$ 36,193	$ 33,503
WPC Operations Supervisor	1	1	1	628	26,934	24,478
WPC Maintenance Supervisor	1	1	1	628	25,568	26,777
Electrical Technician	0	1	1	627	22,843	24,046
General Supervisor II	3	3	3	624	65,752	65,752
Electrician II	1	0	0	--	--	--
Administrative Aide II	1	1	1	623	17,449	18,328
WPC Plant Operator	19	19	19	622	331,952	337,762
Maintenance Mechanic	4	4	4	621	73,261	74,428
Equipment Operator II - Heavy	1	1	1	619	17,850	18,282
Equipment Operator II	1	1	1	619	15,460	16,219
Secretary	1	1	1	618/19	16,278	17,024
Custodial Worker II	1	1	1	617	15,516	15,516
Equipment Operator I	4	4	4	617	58,546	59,315
Maintenance Worker	3	3	3	617	44,884	45,671
Custodial worker I	1	1	1	615	13,477	14,092
Subtotal	43	43	43		$ 781,963	$ 791,193
ADD: Longevity					5,651	5,847
Shift Differential (2nd)					1,997	1,997
Shift Differential (3rd)					4,493	2,995
Charge: Water Administration					8,474	8,897
TOTAL					$ 802,578	$ 810,929

FUND: SEWER UTILITY
DEPARTMENT: WATER
DIVISION: SANITARY SEWER MAINTENANCE

ACTIVITY NO.: 576-80-325-50320

The 1984 adopted budget for this division including employee benefits shows an increase of $21,419 or 1.1% over the 1983 budget of $1,911,870. The 110 Account for salaries shows an increase of $16,766 or 1.5% due to merit salary increases and longevity pay. An amount of $216,946 is charged to the Storm Drains budget in the General Fund. The Contractual Services accounts reflect an increase of $18,431 with the major increases for electricity and communications. The decrease in Account 270 is due to janitorial services being transferred to building rent. The Commodity accounts show a decrease of $30,648 with decreases in Account 350 for cost of materials purchased to make sewer taps and Account 360 for decreased fuel costs. A total of $6,569 is budgeted in the Utility Improvement Budget for Capital Outlay consisting of two bookcases, six file cabinets, five mobile radios, and one "manhole" locator.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$1,047,607	$1,122,202	$1,138,968
121 Employee Benefits	315,970	313,431	330,301
TOTAL PERSONAL SERVICES	$1,363,577	$1,435,633	$1,469,269
CONTRACTUAL SERVICES			
210 Utilities	$ 47,639	$ 52,696	$ 65,894
220 Communications	16,016	16,791	25,907
230 Transportation	1,563	2,000	2,650
240 Advertising	77	255	75
250 Insurance	6,959	7,959	8,259
260 Dues and Subscriptions	338	200	335
270 Professional Services	480	4,349	497
295 Other Contractual Services	34,040	33,805	32,869
TOTAL CONTRACTUAL SERVICES	$ 107,112	$ 118,055	$ 136,486
COMMODITIES			
310 Office Supplies	$ 5,707	$ 5,939	$ 5,042
320 Clothing and Linen	2,051	2,633	2,856
330 Food, Drugs and Chemicals	72,463	84,281	90,638
340 Opr. Supplies - Bldgs. & Improvements	649	1,887	672
350 Repair Parts-Bldgs. & Improvements	22,584	48,691	38,536
360 Operating Supplies-Equipment	87,998	114,632	97,194
370 Repair Parts-Equipment	82,934	[illegible]	[illegible]

FUND: SEWER UTILITY
DEPARTMENT: WATER
DIVISION: SANITARY SEWER MAINTENANCE

ACTIVITY NO.: 576-80-325-50320

This activity maintains more than 1,200 miles of sanitary sewer laterals and mains. Douglas Avenue divides the city into north and south zones for maintenance purposes, and in each zone a program is conducted consisting of high pressure hydraulic cleaning, dragging, rodding, lift station maintenance, pipe and manhole maintenance, chemical root control, and emergency repairs. Three emergency crews are available, and stoppages are opened 24 hours a day. Internal inspection of new construction by televising is emphasized as a means of preventing problems from developing. The overall objective of the preventative maintenance program is to minimize infiltration of ground water into the system, and thereby reduce the volume of raw sewage transported to the treatment plants, and to maintain the flow characteristics and capacities of the system.

Since 1980, yearly averages in three activity categories include: sewer lines cleaned - 393,000 linear feet; sewer lines televised - 274,000; and sewer taps - 980.

POSITION TITLE	POSITIONS 1982 BUDGET	1983 BUDGET	1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Superintendent of Sewer Maintenance	1	1	1	E-9	$ 40,648	$ 40,648
Civil Engineer III	1	1	1	632	32,651	32,651
Sewer Maintenance Supervisor	1	1	1	629	24,329	25,620
General Supervisor II	1	1	1	624	21,917	21,917
Administrative Aide II	1	1	1	623	18,817	19,777
Engineering Aide III	1	1	1	623	20,836	20,836
TV Technician	4	4	4	622	78,295	75,964
Labor Supervisor II	2	2	2	622	39,629	39,629
Labor Supervisor I	1	1	1	621	18,642	18,852
Maintenance Mechanic	1	1	3	621	18,852	56,554
Lift Station Operator	2	2	0	--	35,887	--
Administrative Aide I	1	1	1	620	17,944	17,944
Equipment Operator II	26	26	26	619	435,141	441,806
Engineering Aide I	1	1	1	618	14,248	14,934
Equipment Operator I	18	18	18	617	267,875	271,734
Laborer I	16	16	16	616	226,272	231,563
Subtotal	78	78	78		$1,311,983	$1,330,429
ADD: Longevity					10,012	11,102
Shift Differential (2nd)					2,912	2,912
Standby Pay					2,574	2,574
Charge: Water Administration					8,474	8,897
LESS: Storm Drains (16%)					(213,753)	(216,946)
TOTAL					$1,122,202	$1,138,968

FUND: SEWER UTILITY
DEPARTMENT: WATER
DIVISION: ADMINISTRATION

ACCOUNT NO.: 576-80

CHARGES FOR ADMINISTRATIVE MANAGEMENT AND LEGAL SERVICES--576-80-660-50330

	1982 ACTUAL	1983 BUDGET	1984 BUDGET
TOTAL (Contractual Services)	$ 546,318	$ 584,721	$ 610,276
The total Contractual Services Amounts are allocated as follows:			
Water Utility Billing and Collection Services	$ 428,962	$ 458,491	$ 477,294
Financial Audit and Recording Fees	4,366	4,200	4,850
General Fund - Administrative Charges	112,990	122,030	128,132
TOTAL	$ 546,318	$ 584,721	$ 610,276

EMERGENCY FUND--576-80-700-50350-999

TOTAL EMERGENCY FUND	$ 33,034	$ 75,000	$ 75,000

SEWER UTILITY DEBT SERVICE--576-80-660-50340-520

TOTAL DEBT SERVICE	$1,792,086	$2,600,000	$3,200,000

UTILITY IMPROVEMENTS--576-80-245-50400-400

TOTAL UTILITY IMPROVEMENTS	$ 252,881	$ 694,591	$ 668,419

LABORATORY SERVICES--576-80-880-50143, 50145

TOTAL LABORATORY SERVICES	$ 164,399	$ 202,267	$ 266,792

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: AIRPORT OPERATIONS
DEPARTMENT: AIRPORT AUTHORITY

ACCOUNT NO.: 504-06-250-50000

AIRPORT FUND SUMMARY

	Actual 1982	Estimated 1983	Estimated 1984
Cash and Investments, January 1	$ 7,054,000	$ 3,528,451	$3,118,287
Bond Proceeds	--	--	--
Federal Aviation Administration	2,677,390	4,675,000	4,014,000
Total Cash	$ 9,731,390	$ 8,203,451	$ 7,132,287
Operating Revenues			
Airfield	$ 684,796	$ 417,900	$ 573,900
Hangars and Buildings	748,763	813,000	883,500
Terminal Building	2,495,172	2,490,300	2,745,000
Systems and Services	907,650	1,137,500	1,323,000
Other	969,432	570,000	353,500
Total Operating Revenue	$ 5,805,813	$ 5,428,700	$ 5,878,900
Total Unencumbered Cash and Revenue	$15,537,203	$13,632,151	$13,011,187
Operating Expenses			
Administration	$ 457,558	$ 583,735	$ 663,307
Airfield Maintenance	642,455	816,070	902,480
Building Maintenance	398,938	497,634	562,729
Custodial Maintenance	256,736	304,699	312,988
Engineering	177,401	273,352	274,003
Safety	831,317	839,152	853,035
Systems and Services	1,212,328	1,616,915	1,707,417
Jabara	23,712	72,582	77,422
Total Operating Expenses	$ 4,000,445	$ 5,004,139	$ 5,353,381
Principal and Interest	$ 2,334,746	$ 1,770,225	$ 1,853,482
Capital Construction	5,673,561	3,739,500	3,846,000
Total Expense	$12,008,752	*$10,513,864	$11,052,863
Cash and Investments, December 31	$ 3,528,451	$3,118,287	$ 1,958,324

*In 1983 the total Airport expenditure was published at $8,512,364.

FUND: AIRPORT OPERATIONS ACTIVITY NO.: 504-06-250-50000
DEPARTMENT: AIRPORT AUTHORITY

The 1984 approved budget for the Airport Authority represents an increase of $349,242 or 7% above the 1983 budget of $5,004,139. Personal Services have increased $102,792 or 4% above the 1983 amount of $2,534,653. This increase is due to increases in employee benefits, normal merit increases and the addition of one Administrative Assistant and an Equipment Operator I. Contractual Services represent an increase of $146,959 primarily because of the increased cost of utilities (210 account), insurance on buildings, vehicles and liability (250 account) and a $44,406 increase for the Xerox rental, Chamber of Commerce and other contractual expenditures (295 account). Commodities represent an increase of $46,126 due to increases in office supplies, building materials and repairs parts. In the Capital Outlay accounts $241,715 is budgeted and provides for vehicle replacement, construction equipment, mowers and office equipment.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$1,747,987	$1,981,281	$2,033,810
121 Employee Benefits	453,660	553,372	603,635
TOTAL PERSONAL SERVICES	$2,201,647	$2,534,653	$2,637,445
CONTRACTUAL SERVICES			
210 Utilities	$1,048,902	$1,440,703	$1,513,150
220 Communications	18,639	13,422	19,491
230 Transportation	23,267	36,484	42,549
240 Advertising	--	50	50
250 Insurance	67,828	113,128	123,365
260 Dues and Subscriptions	5,734	9,190	7,650
270 Professional Services	16,134	31,600	40,875
295 Other Contractual Services	115,294	123,944	168,350
TOTAL CONTRACTUAL SERVICES	$1,295,798	$1,768,521	$1,915,480
COMMODITIES			
310 Office Supplies	$ 15,070	$ 21,031	$ 22,835
320 Clothing and Linen	10,048	8,570	10,875
330 Food, Drugs & Chemicals	5,417	37,975	27,850
340 Opr. Supplies - Bldgs. & Improvements	33,303	57,454	66,125
350 Repair Parts-Bldgs. & Improvements	178,209	224,222	244,383
360 Operating Supplies - Equip.	41,085	97,410	103,780
370 Repair Parts - Equipment	40,718	64,083	60,793
380 Operating Supplies - Construction	1,012	750	4,825
390 Minor Apparatus & Tools	11,274	1,000	14,075
395 Other Commodities	32,862	120	3,200
TOTAL COMMODITIES	$ 368,998	$ 512,615	$ 558,741

FUND: AIRPORT OPERATIONS
DEPARTMENT: AIRPORT AUTHORITY
DIVISION: MID CONTINENT AIRPORT

ACTIVITY NO.: 504-06-250-50000

The Airport Authority is responsible for the operation, administration, and engineering of an integrated general aviation/air carrier complex which accommodates modern aircraft and allows safe and efficient handling of passengers and cargo. It is the Authority's responsibility to develop a sound financial structure which enables the community to enjoy facilities for and service of all elements of aviation at the lowest possible cost. A sound Airport development plan consistent with Federal Aviation Administration policies must be kept up-to-date in order to meet the needs of citizens and aircraft.

POSITION TITLE	POSITIONS 1982 BUDGET	1983 BUDGET	1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Director of Aviation	1	1	1	E-4	$ 47,870	$ 51,221
Airport Manager	1	1	1	E-7	45,401	45,401
Dir. of Engineering & Planning	1	1	1	E-8	40,648	40,648
Dir. of Airport Administration	1	1	1	E-11	36,417	36,417
Assistant Airport Manager	1	1	1	E-12	27,543	27,543
Airport Bldg. Maint. Supt.	1	1	1	631	28,474	29,300
Chief of Airport Safety	1	1	1	631	30,927	30,927
Airport Field Maint. Supt.	1	1	1	629	28,382	28,382
Admin. Asst. to Director	1	1	1	629	22,887	28,382
Supt. of Construction	1	1	1	629	26,934	27,658
Asst. Chief Airport Safety	1	1	1	629	26,724	28,103
Asst. Airport Bldg. Maint. Supt.	1	1	1	628	21,752	21,750
Airport Equip. Maint. Supv.	1	1	1	627	21,584	22,711
Safety Supervisor	3	3	3	627	76,704	76,456
Airport Clerk	1	1	1	627	25,568	25,568
Engineering Technician II	2	2	2	626	42,339	45,290
Asst. Safety Supervisor	3	3	3	626	72,745	72,839
Administrative Assistant	1	1	2	626	23,064	42,570
Airport Bldg. Maint. Supv.	1	1	1	626	19,666	20,521
Airport Field Maint. Supv.	1	1	1	625	23,064	23,064
Safety Officer II	22	18	18	625	406,085	406,669
Engineering Technician I	1	1	1	624	21,917	17,878
Construction Supervisor III	1	1	1	624	21,917	21,917
Airport Bldg. Maint. Mechanic	3	3	3	623	56,058	59,738
Administrative Aide II	3	3	3	623	60,597	61,486
Accountant I	1	1	1	623	20,836	20,836
Parts & Records Mechanic	1	1	1	622	19,814	19,814
Automotive Mechanic	2	2	2	622	37,863	38,631
Airport Gardening Supv. II	1	1	1	622	19,814	18,852
Airport Custodial Supervisor	1	1	1	622	19,814	19,814
Maintenance Mechanic	5	5	5	621	93,385	92,137
Engineering Aide II	1	1	1	620	14,691	14,691
Equipment Operator II	1	1	1	619	17,086	17,086
Secretary	3	3	3	618/19	45,939	46,978
Engineering Aide I	1	1	1	618	13,969	14,639
Maintenance Worker	1	1	1	617	14,018	14,796
Equipment Operator I	9	9	10	617	133,991	148,792
Custodial Worker II	4	4	4	617	62,063	62,063
Laborer I	2	2	2	616	28,180	27,377
Custodial Worker I	9	9	9	615	123,084	122,799
Apprentice Worker	1	1	1	612	10,262	10,779
Laborer I (P.T. 50%)	1	1	1	616	6,692	6,436
Apprentice Worker (Seasonal)	3	3	3	612	14,852	14,852
Subtotal	102	98	100		$1,951,620	$2,003,811
ADD: Longevity					17,389	18,559
Shift Differential					10,192	10,192
Education Pay					2,080	1,248
TOTAL					$1,981,281	$2,033,810

AIRPORT REVENUES IN DETAIL

	Actual 1982	Estimated 1983	Estimated 1984
Airfield			
Flight fees: scheduled airlines	$ 337,437	$ 336,000	$ 512,000
Flight fees: nonscheduled	22,160	12,000	26,000
Field charges, fixed base operators	3,600	3,600	3,600
Aircraft parking charges	2,400	2,500	2,500
Flight fees: other	2,583	3,800	3,800
Ground handling	24,232	60,000	26,000
	$ 392,412	$ 417,900	$ 573,900
Hangars and Buildings			
Rental, airlines	$ 147,066	$ 45,000	$ 162,000
Rental, fixed base operators	226,017	315,000	255,000
Rental, aircraft service agencies	38,554	45,500	45,500
Rental, fuel storage facilities	913	1,000	1,000
Rental, industrial agencies	51,553	52,500	53,000
Rental, federal government	133,441	162,000	175,000
Rental, other buildings	151,219	192,000	192,000
	$ 748,763	$ 813,000	$ 883,500
Terminal Buildings			
Rental, airlines	$ 146,637	$ 160,000	$ 165,000
Rental, office tenants	1,345	2,000	2,000
Rental, food service	255,026	225,000	265,000
Rental, car rental agencies	491,382	545,000	550,000
Rental, coin operated services	2,798	2,000	3,000
Fees, advertising media	108,548	95,500	115,000
Fees, ground transportation service	1,100	800	1,000
Fees, passenger insurance	4,109	5,000	4,000
Rentals, federal government	308,714	175,000	205,000
Rentals, concourse	224,370	280,000	285,000
Rentals, auto parking	951,143	1,000,000	1,150,000
	$2,495,172	$2,490,300	$2,745,000
Systems and Services			
Aviation fuel sales (net)	$ 292,384	$ 330,000	$ 345,000
Electricity	566,997	510,000	655,000
Water	7,820	8,000	8,000
Gas	77,212	62,500	85,000
Crops	11,207	30,000	30,000
Other services	27,991	30,000	30,000
Jobbing and contract work	66,900	48,000	50,000

Working Capital Funds (Internal Service)

FUND: WORKING CAPITAL
DEPARTMENT: ADMINISTRATION/OPERATIONS & MAINTENANCE/PARK

WORKING CAPITAL FUNDS SUMMARY

Account Classification	1982 Actual	1983 Budget	1984 Budget
Personal Services	$1,827,211	$1,894,203	$1,286,737
Contractual Services	743,487	953,038	1,765,602
Commodities	2,405,010	2,444,687	2,416,206
Capital Outlay	1,479,056	1,442,515	1,498,357
Other	578,815	1,034,936	1,063,116
TOTAL	$7,033,579	$7,769,379	$8,030,018

Division/Activity	1982 Actual	1983 Budget	1984 Budget
Central Data Processing Division	$1,180,870	$1,247,743	$ --
Data Processing and Office Automation	--	--	1,688,769
Stationery Stores, Microfilming, and Duplicating	926,643	1,323,800	1,321,792
Equipment Motor Pool	2,477,721	2,661,248	2,620,004
Official Motor Pool	1,728,656	1,687,228	1,500,068
Central Maintenance Services	244,422	278,781	285,379
Park Equipment Maintenance	475,267	570,579	614,006
TOTAL	$7,033,579	$7,769,379	$8,030,018

NOTE: Budget totals shown above for each working capital activity do not include any contingent expenditures accounts that are not supported with currently budgeted charges to user departments.

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: DATA PROCESSING/OFFICE AUTOMATION ACCOUNT NO.: 610-40-700
DEPARTMENT: ADMINISTRATION
DIVISION: BUDGET AND MANAGEMENT

DATA PROCESSING AND OFFICE AUTOMATION (DP/OA) WORKING CAPITAL FUND SUMMARY

During the 1984 budget development process the City and County Commissions agreed to consolidate separate City and County Data Processing (DP) operations into a single, larger operation under County management. As part of the implementation of this policy decision, the City sold its computer equipment which was not needed in the new consolidated center, and eliminated its Central Data Processing Division (33 positions). The City retains responsibility for its own DP planning and evaluation, and for support of its office automation (OA) system and other distributed processing. These functions are funded by the Data Processing and Office Automation Support activity, staffed by three positions.

Effective with 1984 this fund, previously entitled "Central Data Processing Working Capital Fund," has been retitled in order to more accurately reflect its functions.

	1982 Actual	1983 Budget	1984 Budget	
REVENUES				
Unencumbered Cash Balance, January 1	$ 558,368	$ 554,786	$ 230,708	364,068
Data Processing Charges	1,176,029	1,122,586	1,292,842	
Office Automation Charges	--	45,875	142,155	from OA mess
Sale of Surplus Equipment	--	173,160	--	
Year-End Adjustment	(11)	--	--	
Other	1,270	--	23,064	
Contingent Services	--	19,110	63,512	
Total Revenues	$1,735,656	$1,915,517	$1,752,281	
EXPENDITURES				
Central Data Processing Division	$1,180,870	$1,247,743	$ --	
Office Automation Program	--	278,325	--	
Purchase of Leased Equipment	--	139,631	--	
Data Processing Services (Payment to Sedgwick County - 50000)	--	--	1,481,421	
Payroll Clearing Account - 50300			6,300	
Data Processing and Office Automation Support - 50200	--	--	201,048	
Contingent Operations - 50100	--	19,110	63,512	
Total Expenditures	$1,180,870	$1,684,809	$1,752,281	
Unencumbered Cash Balance, December 31	$ 554,786	$ 230,708	$ --	

FUND: DATA PROCESSING/OFFICE AUTOMATION
DEPARTMENT: ADMINISTRATION
DIVISION: BUDGET AND MANAGEMENT
ACTIVITY: DP/OA SUPPORT

ACTIVITY NO.: 610-40-700-50200

This activity is new for 1984, and funds those data processing and office automation advisory and support functions retained by the City as part of the overall data processing consolidation. Personal Services total $67,326, which funds three positions. Contractual Services total $41,272, which funds support costs for the three positions, and OA lease and maintenance (Account 295). Commodities total $2,450, which funds office supplies and minor tools. Capital Outlay funds OA cabling and equipment.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ --	$ --	$ 67,326
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ --	$ --	$ 67,326
CONTRACTUAL SERVICES			
220 Communications	$ --	$ --	$ 1,590
230 Transportation	--	--	2,500
260 Dues and Subscriptions	--	--	1,000
270 Professional Services	--	--	5,000
295 Other Contractual Services	--	--	31,182
TOTAL CONTRACTUAL SERVICES	$ --	$ --	$ 41,272
COMMODITIES			
310 Office Supplies	$ --	$ --	$ 2,400
390 Minor Apparatus & Tools	--	--	50
TOTAL COMMODITIES	$ --	$ --	$ 2,450
CAPITAL OUTLAY			
420 Building Improvements	$ --	$ --	$ 7,000
440 Office Equipment	--	--	83,000
TOTAL CAPITAL OUTLAY	$ --	$ --	$ 90,000

Phase IV & Phase V

not

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: DATA PROCESSING/OFFICE AUTOMATION
ACTIVITY NO.: 610-40-700-50200
DEPARTMENT: ADMINISTRATION
DIVISION: BUDGET AND MANAGEMENT
ACTIVITY: DP/OA SUPPORT

This new activity is responsible for coordination of the City's data processing, and support of office automation and distributed processing. Specific functions include development of a long-range City data processing plan, providing liaison between the County Data Processing Center and City departments, conducting feasibility studies for proposed new systems, consulting with City departments, resolving DP coordination problems, providing consultation and training for personal computer users, and office automation system development, training and management. The three positions assigned these functions are organizationally part of the Budget and Management Division.

POSITION TITLE	POSITIONS 1982 BUDGET	POSITIONS 1983 BUDGET	POSITIONS 1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Data Processing Coordinator			1	631	$ --	$ 26,318
Data Processing Analyst			1	628	--	23,064
Office Automation Systems Implementor			1	623	--	17,944
TOTAL			3		$ --	$ 67,326

add 1 Employee
Pending
OGM
20 W.S.
11 Printers
9/18/84

FUND: DATA PROCESSING/OFFICE AUTOMATION ACCOUNT NO.: 610-40-700-50000
DEPARTMENT: ADMINISTRATION
DIVISION: BUDGET AND MANAGEMENT
ACTIVITY: DATA PROCESSING SERVICES

This activity funds payments to Sedgwick County for data processing services used by City departments, and also funds the City's share of purchase of a new mainframe computer for the consolidated data processing operation. The Contractual Services amount is the maximum specified in the contract for 1984. Computer purchase costs in excess of $189,600 will be funded by Sedgwick County.

Account Classification	1982 Actual	1983 Budget	1984 Budget
295 Other Contractual Services	$ --	$ --	$1,291,821
440 Office Equipment	--	--	189,600
TOTAL	$ --	$ --	$1,481,421

Actual Amounts to pay County in 84

FUND: DATA PROCESSING/OFFICE AUTOMATION ACTIVITY NO.: 610-40-700-50300
DEPARTMENT: ADMINISTRATION
DIVISION: BUDGET AND MANAGEMENT
ACTIVITY: PAYROLL CLEARING ACCOUNT

As part of the agreement to consolidate data processing, City vested employees transferring to the County have the option of remaining in the City's retirement plan. Those persons selecting this option must remain City employees for payroll purposes. This budget funds one payroll, and allows the City to write paychecks. Actual costs including benefits up to what would be paid at County rates, are reimbursed by Sedgwick County.

Account Classification	1982 Actual	1983 Budget	1984 Budget
110 Salaries and Wages	$ --	$ --	$ 6,300

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: STATIONERY STORES ACTIVITY NO.: 675-40-900-50010/50020/50040
DEPARTMENT: ADMINISTRATION
DIVISION: PURCHASING
ACTIVITY: STORES/DUPLICATING/MICROFILM

STATIONERY STORES, DUPLICATING AND MICROFILMING

WORKING CAPITAL FUND

	1982 Actual	1983 Budget	1984 Budget
Unencumbered Cash Balance, January 1	$ 105,149	$ 104,470	$ 2,238
Revenues			
Total Sales and Clearing	$ 660,615	$ 860,000	$ 950,728
Duplicating Services	235,763	310,000	289,296
Graphic Services	1,502	--	--
Microfilming	37,224	51,568	79,530
Reimbursed Expenditures	150	--	--
Total Revenues	$ 935,254	$1,221,568	$1,319,554
Total Revenues and Cash Balance	$1,040,403	$1,326,038	$1,321,792
Expenditures			
Stores and Clearing Operations	$ 672,479	$ 900,460	$ 900,460
Duplicating Operations	225,196	272,379	271,379
Microfilming	39,315	67,138	66,130
Contingent Operations	--	$ 83,823	$ 83,823
Total Expenditures	$ 936,990	$1,323,800	$1,321,792
Unencumbered Cash Balance, December 31	$ 104,470	$ 2,238	$ --

FUND: STATIONERY STORES ACTIVITY NO.: 675-40-900-50010/50020/50040
DEPARTMENT: ADMINISTRATION
DIVISION: PURCHASING
ACTIVITY: STORES/DUPLICATING/MICROFILMING

The 1984 adopted budget for the Stationery Stores, Duplicating and Microfilming Working Capital Fund represents a $2,008 or .1% decrease below the 1983 budget. Of the approved expenditure budget, $85,000 is contingent upon offsetting revenues. Personal Services have decreased $5,528 or 4.1% which is the net result of underfilling two positions. Contractual Services have decreased $725 or .5%, the net effect of deleting transportation expenses. The $133,651 budgeted in Account 295 is for postage meter rental ($400), lease-purchase payments for the copy machines ($50,000), data processing charges ($20,000), duplicating machine maintenance ($60,000), and various other maintenance and service agreements ($3,251). Commodities remain at the 1983 level. Capital Outlay for 1984 remains at the 1983 level. The amount of $225,000 is for inventory purchases in Stationery Stores.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 130,911	$ 136,026	$ 131,212
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 130,911	$ 136,026	$ 131,212
CONTRACTUAL SERVICES			
220 Communications	$ 1,217	$ 1,325	$ 1,450
230 Transportation	798	850	--
240 Advertising	4	25	25
260 Dues and Subscriptions	--	120	120
295 Other Contractual Services	48,989	133,651	133,651
TOTAL CONTRACTUAL SERVICES	$ 51,008	$ 135,971	$ 135,246
COMMODITIES			
310 Office Supplies	$ 2,064	$ 3,250	$ 3,250
320 Clothing and Linen	503	750	750
350 Repair Parts-Bldgs. & Improvements	269	--	--
360 Operating Supplies-Equipment	113,531	120,000	120,000
370 Repair Parts - Equipment	3,468	5,249	12,285
385 Purchases for Clearing	521,900	600,000	600,000
390 Minor Apparatus & Tools	24	75	75
TOTAL COMMODITIES	$ 641,759	$ 729,324	$736,360
CAPITAL OUTLAY			
460 Operating Equipment	$ --	$ 5,000	--
480 Inventory Purchases	97,080	225,000	225,000
TOTAL CAPITAL OUTLAY	$ 97,080	$ 230,000	$ 225,000
OTHER			

FUND: STATIONERY STORES
ACTIVITY NO.: 675-40-900-50010/50020/50040
DEPARTMENT: ADMINISTRATION
DIVISION: PURCHASING
ACTIVITY: STORES/DUPLICATING/MICROFILMING

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, duplicating services, mailroom service, and photocopying and microfilming services at the most economical possible cost. These activities are also responsible for accurately billing individual divisions for appropriate telephone services and photocopying machine usage, and for producing employee photo identification cards. Besides the employees listed below, this budget funds one-half salary of one Administrative Aide III listed in the Purchasing Division budget.

POSITION TITLE	POSITIONS 1982 BUDGET	POSITIONS 1983 BUDGET	POSITIONS 1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Micrographics Supervisor	1	1	1	625	$ 23,064	$ 23,064
Print Shop Supervisor	1	1	1	624	21,917	19,259
Administrative Aide II	2	1	1	623	20,836	20,836
Printing Press Operator II	1	1	1	620	17,944	14,018
Printing Press Operator I	1	1	1	619	15,377	16,131
Clerk II	1	1	1	615	13,337	13,649
Typist Clerk	1	1	1	614	11,726	12,261
Subtotal	8	7	7		$ 124,201	$ 119,218
ADD: Longevity					1,663	1,306
Amount Charged from Purchasing Division (Stores)					10,162	10,688
TOTAL					$ 136,026	$ 131,212

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: EQUIPMENT FUND
DEPARTMENT: OPERATIONS AND MAINTENANCE
DIVISION: FLEET MAINTENANCE
ACTIVITY: EQUIPMENT MOTOR POOL

ACCOUNT NO.: 618-70 282

EQUIPMENT FUND SUMMARY

	1982 Actual	1983 Budget	1984 Budget
REVENUES			
Unencumbered Cash Balance, January 1	$ 360,857	$ 230,816	$ 107,609
Equipment Rentals	1,781,528	1,774,500	1,883,122
Sales of Services and Supplies	467,898	512,000	608,270
Other	98,122	75,000	80,000
Year-End Adjustment	138	--	--
Subtotal	$2,708,543	$2,592,316	$2,679,001
Contingent Revenues	--	676,541	100,000
Total Revenues	$2,708,543	$3,268,857	$2,779,001
EXPENDITURES			
Maintenance Operations	$1,435,740	$1,318,707	$1,365,603
Inventory Purchase (80000)	382,777	470,000	570,000
Equipment Replacement	659,210	696,000	592,500
Equipment Replace (Lease-Purchase)	--	--	91,901
Reserve for Repairs	--	--	58,997
Subtotal	$2,477,727	$2,484,707	$2,679,001
Contingent Expenditures (50100)	--	676,541	100,000
Total Expenditures	$2,477,727	$3,161,248	$2,779,001
Unencumbered Cash Balance, December 31	$ 230,816	$ 107,609	$ --

FUND: EQUIPMENT FUND
ACTIVITY NO.: 618-70-282-50000/80000
DEPARTMENT: OPERATIONS AND MAINTENANCE
DIVISION: FLEET MAINTENANCE
ACTIVITY: EQUIPMENT MOTOR POOL

The 1984 adopted budget for this activity has decreased $41,244 (1.5 percent) from the 1983 amount. Personal Services have decreased $4,845. Contractual Services have increased $2,302. Commodities have decreased $14,079. The equipment replacement program is budgeted at a total of $684,401.

Beginning with 1984 the Reserve for Repairs account is shown as a separate activity and is listed on the fund summary.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 566,274	$ 562,646	$ 557,801
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 566,274	$ 562,646	$ 557,801
CONTRACTUAL SERVICES			
220 Communications	$ 14,032	$ 8,500	$ 9,350
230 Transportation	1,900	2,000	2,000
240 Advertising	848	--	800
260 Dues and Subscriptions	182	100	150
270 Professional Services	632	--	700
295 Other Contractual Services	10,590	16,698	16,600
TOTAL CONTRACTUAL SERVICES	$ 28,184	$ 27,298	$ 29,600
COMMODITIES			
310 Office Supplies	$ 3,153	$ 4,000	$ 4,000
320 Clothing and Line	3,994	4,300	4,300
330 Food, Drugs and Chemicals	30	--	--
340 Opr. Supplies - Bldgs. & Improvements	175	200	--
350 Repair Parts-Bldgs. & Improvements	16,574	--	--
360 Operating Supplies-Equipment	318,898	348,144	324,965
370 Repair Parts-Equipment	414,441	403,700	415,000
390 Minor Apparatus & Tools	6,037	8,000	6,000
TOTAL COMMODITIES	$ 763,302	$ 768,344	$ 754,265
CAPITAL OUTLAY			
450 Vehicular Equipment	$ --	$ --	$ 202,000
460 Operating Equipment	--	--	390,500
460 Lease Purchase Payments	--	--	91,901
TOTAL CAPITAL OUTLAY	$ 663,731	$ 703,300	$ 684,401

FUND: EQUIPMENT FUND ACTIVITY NO.: 618-70-282-50000
DEPARTMENT: OPERATIONS AND MAINTENANCE
DIVISION: FLEET MAINTENANCE
ACTIVITY: EQUIPMENT MOTOR POOL

This activity purchases, repairs and maintains equipment used by the Operations and Maintenance Department.

Personnel work in three shifts to provide continuous maintenance service and thus maximize equipment in the field. A preventative maintenance program, supported by computerized records for each vehicle, seeks to minimize unscheduled and disruptive equipment downtime.

POSITION TITLE	POSITIONS 1982 BUDGET	1983 BUDGET	1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Fleet Maintenance Supervisor	1	1	1	629	$ 28,382	$ 28,382
Equipment Maintenance Supervisor	1	1	1	627	24,280	25,072
Chief Mechanic	2	2	2	624	42,462	43,626
Automotive Mechanic Supervisor	4	4	4	623	82,439	83,342
Automotive Mechanic	11	11	11	622	195,658	192,874
Storekeeper III	1	1	1	621	18,852	18,852
Administrative Aide I	1	1	1	620	15,604	16,371
Storekeeper II	3	2	2	619	29,711	31,157
Account Clerk II	0	1	1	619	15,239	14,587
Account Clerk I	1	0	0	--	--	--
Automotive Service Worker	4	4	4	616	57,801	55,680
Subtotal	29	28	28		$ 510,428	$ 509,943
ADD: Longevity					4,130	4,488
Shift Differential - 2nd					4,160	4,160
Shift Differential - 3rd					4,992	4,992
Charges - O&M Admin					16,739	12,282
Charges - OMP					22,197	21,936
TOTAL					$ 562,646	$ 557,801

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: OFFICIAL MOTOR POOL
DEPARTMENT: OPERATIONS AND MAINTENANCE
DIVISION: FLEET MAINTENANCE
ACTIVITY: OFFICIAL MOTOR POOL

ACCOUNT NO.: 658-70-282

OFFICIAL MOTOR POOL FUND SUMMARY

	1982 Actual	1983 Budget	1984 Budget
REVENUES			
Unencumbered Cash Balance, January 1	$ 91,829	$ 79,759	$ 9,835
Rental Revenues	1,545,283	1,414,998	1,342,510
Other Revenues	177,529	151,500	147,723
Year-End Adjustment	(6,223)	--	--
Subtotal	$1,808,418	$1,646,257	$1,500,068
Contingent Revenue	--	241,968	100,000
Total Revenue	$1,808,418	$1,888,225	$1,600,068
EXPENDITURES			
Operations	$1,728,659	$1,636,422	$1,500,068
Contingent Operations	--	241,968	100,000
Total Expenditures	$1,728,659	$1,878,390	$1,600,068
Unencumbered Cash Balance, December 31	$ 79,759	$ 9,835	$ --

FUND: OFFICIAL MOTOR POOL
DEPARTMENT: OPERATIONS AND MAINTENANCE
DIVISION: FLEET MAINTENANCE
ACTIVITY: OFFICIAL MOTOR POOL

ACTIVITY NO.: 658-70-282-50000

The 1984 adopted budget shows a net decrease of $187,160 (11.1 percent) from the 1983 amount, due largely to a reduced vehicle replacement program. Personal Services have increased $7,399. Contractual Services have decreased $6,347, due largely to reduced Turnpike, car wash and data processing costs, and to shifting costs for maintenance of the automated fuel accounting system to the Equipment Motor Pool. Account 295 includes (1) Turnpike fees, $1,500; (2) car wash charges, $7,000; (3) data processing charges, $3,000; (4) debt service, $35,000, and (5) miscellaneous, $1,500. Commodities have increased $40,472, largely due to increased fuel demand and repair parts requirement, the result of projected mileage increases. Capital Outlay requested is the replacement program, which includes (1) 30 patrol cars, (2) eight pickup trucks, (3) two station wagons, and (4) four trip cars.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 351,765	$ 356,780	$ 364,179
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 351,765	$ 356,780	$ 364,179
CONTRACTUAL SERVICES			
210 Utilities	$ 10,226	$ 6,000	$ 11,700
220 Communications	3,864	5,450	4,500
230 Transportation	2,269	2,000	2,000
240 Advertising	725	500	800
250 Insurance	3,290	3,290	3,793
260 Dues and Subscriptions	247	300	300
270 Professional Services	328	200	300
295 Other Contractual Services	50,564	60,000	48,000
TOTAL CONTRACTUAL SERVICES	$ 71,513	77,740	71,393
COMMODITIES			
310 Office Supplies	$ 2,069	$ 3,500	$ 3,000
320 Clothing and Linen	2,699	2,500	2,700
330 Food, Drugs and Chemicals	76	--	--
340 Opr. Supplies - Bldgs. & Improvements	92	100	100
350 Repair Parts-Bldgs. & Improvements	2,069	--	--
360 Operating Supplies-Equipment	483,662	483,820	491,427
370 Repair Parts-Equipment	181,669	99,435	133,300
390 Minor Apparatus & Tools	3,306	4,200	3,500
395 Other Commodities	$ 675,643	$ 593,555	$ 634,027
TOTAL COMMODITIES			

FUND: OFFICIAL MOTOR POOL
DEPARTMENT: OPERATIONS AND MAINTENANCE
DIVISION: FLEET MAINTENANCE
ACTIVITY: OFFICIAL MOTOR POOL

ACTIVITY NO.: 658-70-282-50000

This activity is responsible for the repair, maintenance and management of all Official Motor Pool vehicles. Largest numbers of vehicles are assigned to the Police Department (201), the Central Inspection Division (38), and the Health Department (71).

POSITION TITLE	POSITIONS 1982 BUDGET	POSITIONS 1983 BUDGET	POSITIONS 1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Fleet Maintenance Director	1	1	1	E-10	$ 34,128	$ 34,128
Equipment Maint. Supervisor	1	1	1	627	24,428	25,568
Chief Mechanic	1	1	1	624	21,917	21,917
Automotive Mechanic Supervisor	2	2	2	623	39,983	40,650
Automotive Mechanic	5	5	5	622	95,590	97,405
Administrative Aide I	1	1	1	620	17,185	17,944
Storekeeper II	1	1	1	619	17,086	17,086
Automotive Mechanic Helper	3	3	3	618	47,858	49,814
Subtotal	15	15	15		$ 298,175	$ 304,512
ADD: Longevity					2,683	2,988
Shift Differential - 2nd					2,288	2,288
Shift Differential - 3rd					728	728
Overtime					1,600	1,600
Charges - Police Dept.					25,701	27,425
Charges - Health Dept.					41,258	41,985
Charges - O&M Admin.					8,095	6,141
LESS: Charges - Equip. Maint.					(22,197)	(21,936)
Charges - Central Maint.					(1,551)	(1,552)
TOTAL					$ 356,780	$ 364,179

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: CENTRAL MAINTENANCE
DEPARTMENT: OPERATIONS AND MAINTENANCE
DIVISION: FLEET MAINTENANCE
ACTIVITY: CENTRAL MAINTENANCE FACILITY

ACCOUNT NO.: 648-70-282

CENTRAL MAINTENANCE FACILITY FUND SUMMARY

	1982 Actual	1983 Budget	1984 Budget
REVENUES			
Unencumbered Cash Balance, January 1	$ 31,780	$ 34,820	$ 38,378
Central Maintenance Services (Rental)	247,122	247,001	247,001
Other	343	--	--
Subtotal	$ 279,245	$ 281,821	$ 285,379
Contingent Revenues	--	50,000	50,000
Total Revenues	$ 279,245	$ 331,821	$ 335,379
EXPENDITURES			
Operations	$ 244,425	$ 243,443	$ 285,379
Contingent Operations	--	50,000	50,000
Total Expenditures	$ 244,425	$ 293,443	$ 335,379
Unencumbered Cash Balance, December 31	$ 34,820	$ 38,378	

FUND: CENTRAL MAINTENANCE
DEPARTMENT: OPERATIONS AND MAINTENANCE
DIVISION: FLEET MAINTENANCE
ACTIVITY: CENTRAL MAINTENANCE FACILITY

ACTIVITY NO.: 648-70-282-50000

The 1984 adopted budget for this activity has increased $6,598 over the 1983 amount. Personal Services have decreased $4,266 the result of employee turnover and a lower salary charge from O&M Administration. Contractual Services have increased a net of only $3,468, the result of energy conservation measures. Account 295 funds the cost of contracted janitorial services. Commodities have increased $1,750. No Capital Outlay is budgeted for 1984. A larger Reserve amount is budgeted in order to fund various repairs required as the facility ages.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 51,882	$ 42,465	$ 38,199
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 51,882	$ 42,465	$ 38,199
CONTRACTUAL SERVICES			
210 Utilities	$ 108,337	$ 155,000	$ 154,150
220 Communications	5,266	3,728	5,500
240 Advertising	16	--	--
250 Insurance	9,379	9,379	11,925
295 Other Contractual Services	8,882	9,000	9,000
TOTAL CONTRACTUAL SERVICES	$ 131,880	$ 177,107	$ 180,575
COMMODITIES			
310 Office Supplies	$ 325	$ 450	$ 400
320 Clothing and Linen	117	--	--
330 Food, Drugs and Chemicals	4,715	3,600	3,600
340 Opr. Supplies - Bldgs. & Improvements	3,139	5,000	5,000
350 Repair Parts-Bldgs. & Improvements	34,697	27,500	28,000
360 Operating Supplies-Equipment	784	1,500	2,800
370 Repair Parts-Equipment	1,705	3,000	3,000
380 Construction Materials	15	--	--
390 Minor Apparatus & Tools	718	300	300
TOTAL COMMODITIES	$ 46,215	$ 41,350	$ 43,100
CAPITAL OUTLAY			

FUND: CENTRAL MAINTENANCE
DEPARTMENT: OPERATIONS AND MAINTENANCE
DIVISION: FLEET MAINTENANCE
ACTIVITY: CENTRAL MAINTENANCE FACILITY

ACTIVITY NO.: 648-70-282-50000

This activity provides maintenance repairs, security, utilities and other services to the Central Maintenance Facility, 1801 S. McLean.

POSITION TITLE	POSITIONS 1982 BUDGET	POSITIONS 1983 BUDGET	POSITIONS 1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Maintenance Mechanic Supervisor	1	1	1	622	$ 19,814	$ 19,914
Radio Dispatcher	1	1	1	621	18,852	15,405
Subtotal	2	2	2		$ 38,666	$ 35,219
ADD: Longevity					1,013	405
Charges - OMP					1,551	1,551
Charges - O&M Admin.					1,235	1,024
TOTAL					$ 42,465	$ 38,199

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: PARK EQUIPMENT MAINTENANCE ACCOUNT NO.: 661-26-260-50000
DEPARTMENT: PARK
DIVISION: EQUIPMENT MAINTENANCE

PARK EQUIPMENT MAINTENANCE FUND SUMMARY PAGE

	1982 Actual	(Revised) 1983 Budget	1984 Budget
Expenditures			
Account Classification			
Personal Services	$ 122,745	$ 129,125	$ 121,720
Contractual Services	51,676	15,918	15,695
Commodities	223,504	255,536	246,004
Capital Outlay	74,817	95,000	161,356
Subtotal	$ 472,742	$ 495,579	$ 544,775
ADD: Contingency	--	--	60,000
Purchase for Inventory	2,525	--	9,231
TOTAL EXPENDITURES	$ 475,267	$ 495,579	$ 614,006
Revenues			
Unencumbered Cash Balance, January 1	$ 65,182	$ 155,448	$ 91,953
Equipment Rental-Automobiles	43,184	42,222	50,372
-Pickups	168,764	129,674	151,489
-Trucks	179,292	136,516	171,612
-Tractors	99,858	79,694	91,080
-Misc. Equipment	16,140	1,378	? 15,000
Interest Income	22,281	10,000	10,000
Miscellaneous	255	600	500
Sales of Services and Supplies	13,800	10,000	10,000
Reimbursed Expenditures	19,949	20,000	20,000
Sale of Property Not Useful to City	2,010	2,000	2,000
TOTAL REVENUES	$ 565,533	$ 432,084	$ 522,053
TOTAL REVENUES AND CASH BALANCE	$ 630,715	$ 587,532	$ 614,006
LESS: Expenditures	475,267	495,579	614,006
Unencumbered Cash Balance. December 31	$ 155,448	$ 91,953	$ --

479,553 from Park, Stores

FUND: PARK EQUIPMENT MAINTENANCE ACTIVITY NO.: 661-26-260-50000
DEPARTMENT: PARK
DIVISION: EQUIPMENT MAINTENANCE

The 1984 adopted budget for this fund shows a $43,427 or 7.6% increase above the 1983 adopted budget. Personal Services decreased $7,405 or 5.7% because of turnover, which resulted in filling positions at lower steps and in less longevity. A decrease in communications costs (Account 220) resulted in a $223 decrease in overall Contractual Services. The Commodities category is decreased $9,532, mainly because of a reduction in Account 360, the line item that provides gas, oil and repairs for Park Working Capital vehicles. Capital Outlay shows an overall increase of $66,356 or 70% above the 1983 adopted budget. The increase provides for replacement of a 31-year-old grader at an estimated cost of $65,000 (Account 460). The $60,000 contingency amount is budgeted as protection against major equipment breakdown and to allow purchases of equipment deferred in the past, contingent upon available revenues.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 122,745	$ 129,125	$ 121,720
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	$ 122,745	$ 129,125	$ 121,720
CONTRACTUAL SERVICES			
220 Communications	$ 1,236	$ 1,509	$ 1,286
240 Advertising	4	--	--
250 Insurance	37,060	--	--
270 Professional Services			
295 Other Contractual Services	13,376	14,409	14,409
TOTAL CONTRACTUAL SERVICES	$ 51,676	$ 15,918	$ 15,695
COMMODITIES			
310 Office Supplies	$ 194	$ 50	$ 100
320 Clothing and Linen	152	116	150
340 Opr. Supplies - Bldgs. & Improvements	1,013	1,693	1,100
360 Operating Supplies-Equipment	162,491	201,085	185,000
370 Repair Parts -Equipment	59,654	52,592	59,654
TOTAL COMMODITIES	$ 223,504	$ 255,536	$ 246,004
CAPITAL OUTLAY			
450 Vehicular Equipment	$ 67,510	$ 93,000	$ 96,356
460 Operating Equipment	7,307	2,000	65,000
TOTAL CAPITAL OUTLAY	$ 74,817	$ 95,000	$ 161,356

FUND: PARK EQUIPMENT MAINTENANCE ACTIVITY NO.: 661-26-260-50000
DEPARTMENT: PARK
DIVISION: EQUIPMENT MAINTENANCE

This activity is responsible for the maintenance, repair and management of all automotive heavy duty and auxiliary equipment assigned to divisions within the Park Board system. The activity oversees mechanical maintenance of more than 200 pieces of equipment, including tractors, pickups, vans, graders, hi-loaders, chippers, and mowers.

The maintenance program includes not only mechanical maintenance operations but also the fabrication of specialized parts and equipment used in parks.

POSITION TITLE	POSITIONS 1982 BUDGET	1983 BUDGET	1984 BUDGET	1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
Superintendent of Equipment Maintenance	1	1	1	630	$ 29,300	$ 29,300
Chief Mechanic	1	1	1	624	21,917	18,782
Automotive Mechanic	2	2	2	622	39,258	37,898
Machinist Mechanic	1	1	1	622	19,814	19,814
Automotive Mechanic Helper	1	1	1	618	16,278	15,128
Subtotal	6	6	6		$ 126,567	$ 120,922
ADD: Longevity					2,558	798
TOTAL					$ 129,125	$ 121,720