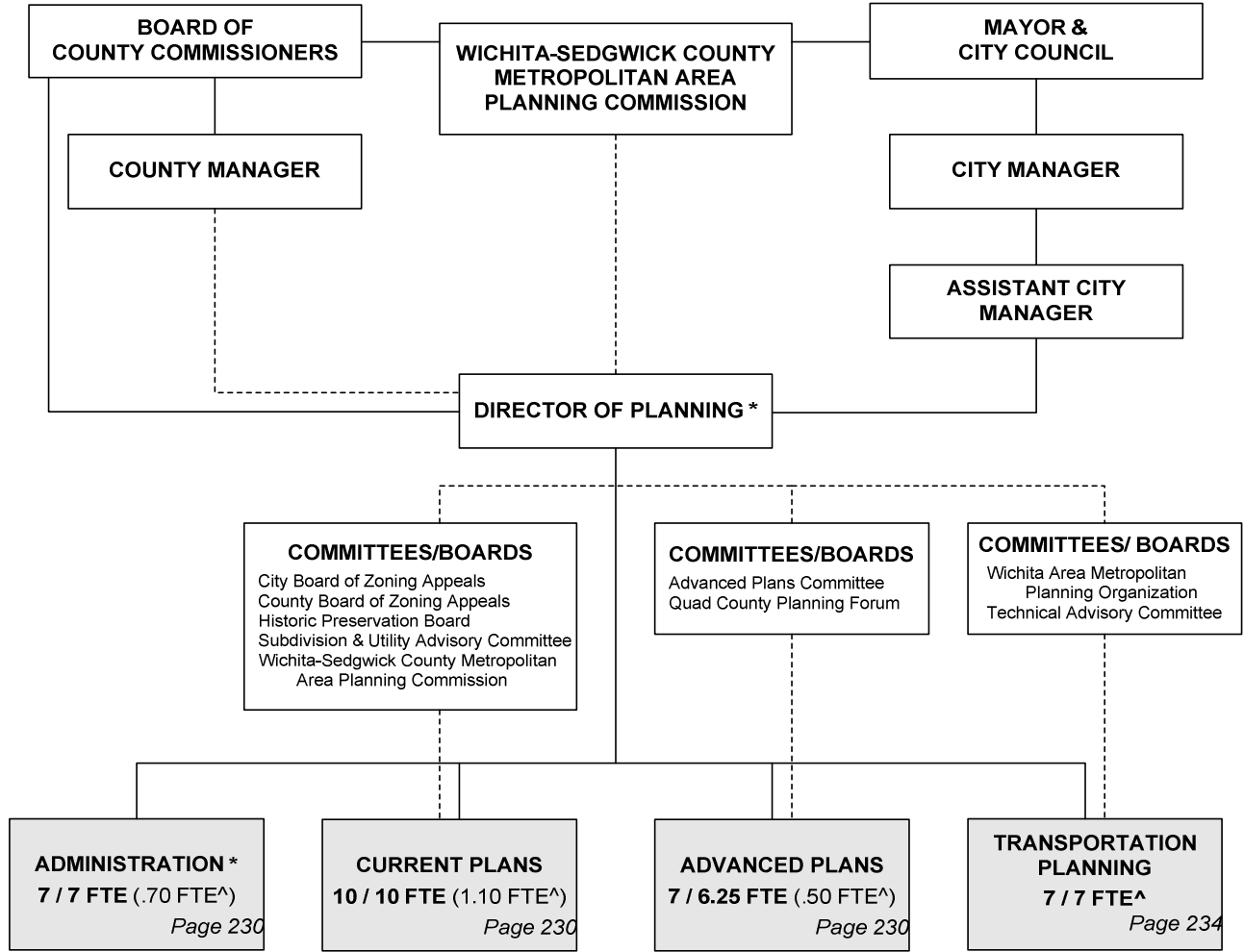


# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

## Departmental Organization Chart

### PLANNING



\* Positions included with Planning Administration  
 ^ Non-locally funded positions

Total Positions/Full-Time Equivalent = 31 / 30.25 FTE (9.3 FTE^)

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - CITY/COUNTY PLANNING FUNDS

FUND: 265-2

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
<b>Revenues:</b>					
Transfer In	772,300	808,470	825,510	888,470	949,250
Charges for Services	238,451	282,950	282,950	282,950	282,950
Other Revenue	772,290	808,470	825,510	888,470	949,250
<b>Total Budgeted Revenues</b>	<b>1,783,041</b>	<b>1,899,890</b>	<b>1,933,970</b>	<b>2,059,890</b>	<b>2,181,450</b>
<b>Expenditures:</b>					
Salaries and Benefits	1,546,116	1,627,680	1,650,130	1,766,840	1,888,760
Contractuals	163,440	183,280	187,750	196,960	196,600
Commodities	18,750	18,930	18,930	18,930	18,930
Capital outlay	0	0	0	0	0
Other	54,736	70,000	77,160	77,160	77,160
<b>Total Budgeted Expenditures</b>	<b>1,783,041</b>	<b>1,899,890</b>	<b>1,933,970</b>	<b>2,059,890</b>	<b>2,181,450</b>
Budgeted Income (Loss)	0	0	0	0	0
<b>Fund Balance - January 1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance - December 31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budgeted Transfer In:</b>					
Transfer from General Fund	772,300	808,470	825,510	888,470	949,250
<b>Budgeted Other Revenue Detail:</b>					
County Contribution	772,290	808,470	825,510	888,470	949,250

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

**FUND**                    265 CITY COUNTY FUND  
**DEPARTMENT**        15 METROPOLITAN PLANNING

**COMBINED DETAIL SUMMARY**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	1,227,200	1,289,810	1,305,760	1,383,480	1,469,110
120	Special Salaries	9,843	7,560	7,560	7,560	7,560
130	Overtime	163	0	0	0	0
140	Employee Benefits	308,910	330,310	336,810	375,800	412,090
150	Shrinkage	0	0	0	0	0
	<b>Subtotal Salaries and Benefits</b>	<b>1,546,116</b>	<b>1,627,680</b>	<b>1,650,130</b>	<b>1,766,840</b>	<b>1,888,760</b>
210	Utilities	0	0	0	0	0
220	Communications	21,730	27,000	28,560	28,560	28,560
230	Transportation and Training	7,431	7,680	7,680	18,400	18,400
240	Insurance	0	0	0	0	0
250	Professional Services	4,732	1,960	1,960	1,960	1,960
260	Data Processing	73,455	78,730	81,130	76,710	76,710
270	Equipment Charges	1,151	3,360	3,360	3,360	3,360
280	Buildings and Grounds Charges	20	0	0	0	0
290	Other Contractuals	54,921	64,550	65,060	67,970	67,610
	<b>Subtotal Contractuals</b>	<b>163,440</b>	<b>183,280</b>	<b>187,750</b>	<b>196,960</b>	<b>196,600</b>
310	Office Supplies	10,988	10,000	10,000	10,000	10,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	926	2,820	2,820	2,820	2,820
350	Materials	573	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	5,559	4,060	4,060	4,060	4,060
390	Other Commodities	704	2,050	2,050	2,050	2,050
	<b>Subtotal Commodities</b>	<b>18,750</b>	<b>18,930</b>	<b>18,930</b>	<b>18,930</b>	<b>18,930</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
	<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	54,736	70,000	77,160	77,160	77,160
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
	<b>Subtotal Other</b>	<b>54,736</b>	<b>70,000</b>	<b>77,160</b>	<b>77,160</b>	<b>77,160</b>
<b>TOTAL</b>		<b>1,783,041</b>	<b>1,899,890</b>	<b>1,933,970</b>	<b>2,059,890</b>	<b>2,181,450</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>15 METROPOLITAN PLANNING</b>
<b>FUND</b>	<b>265-2 CITY COUNTY FUNDS - PLANNING</b>
<b>SERVICE</b>	<b>050501 METROPOLITAN PLANNING</b>
<b>GOAL</b>	<b>5 CORE AREA AND NEIGHBORHOODS</b>

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	1,227,200	1,289,810	1,305,760	1,383,480	1,469,110
120	Special Salaries	9,843	7,560	7,560	7,560	7,560
130	Overtime	163	0	0	0	0
140	Employee Benefits	308,910	330,310	336,810	375,800	412,090
150	Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>		<b>1,546,116</b>	<b>1,627,680</b>	<b>1,650,130</b>	<b>1,766,840</b>	<b>1,888,760</b>
210	Utilities	0	0	0	0	0
220	Communications	21,730	27,000	28,560	28,560	28,560
230	Transportation and Training	7,431	7,680	7,680	18,400	18,400
240	Insurance	0	0	0	0	0
250	Professional Services	4,732	1,960	1,960	1,960	1,960
260	Data Processing	73,455	78,730	81,130	76,710	76,710
270	Equipment Charges	1,151	3,360	3,360	3,360	3,360
280	Buildings and Grounds Charges	20	0	0	0	0
290	Other Contractuals	54,921	64,550	65,060	67,970	67,610
<b>Subtotal Contractuals</b>		<b>163,440</b>	<b>183,280</b>	<b>187,750</b>	<b>196,960</b>	<b>196,600</b>
310	Office Supplies	10,988	10,000	10,000	10,000	10,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	926	2,820	2,820	2,820	2,820
350	Materials	573	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	5,559	4,060	4,060	4,060	4,060
390	Other Commodities	704	2,050	2,050	2,050	2,050
<b>Subtotal Commodities</b>		<b>18,750</b>	<b>18,930</b>	<b>18,930</b>	<b>18,930</b>	<b>18,930</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	54,736	70,000	77,160	77,160	77,160
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>54,736</b>	<b>70,000</b>	<b>77,160</b>	<b>77,160</b>	<b>77,160</b>
<b>TOTAL</b>		<b>1,783,041</b>	<b>1,899,890</b>	<b>1,933,970</b>	<b>2,059,890</b>	<b>2,181,450</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>15 METROPOLITAN PLANNING</b>
<b>FUND</b>	<b>265 -2 CITY COUNTY FUND - PLANNING</b>
<b>SERVICE</b>	<b>050501 METROPOLITAN PLANNING</b>
<b>GOAL</b>	<b>5 CORE AREA AND NEIGHBORHOODS</b>

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
<b><u>Administration:</u></b>								
Department Director	1	1	1	E83	130,800	138,090	138,090	138,090
Senior Management Analyst*	1	1	1	C44	72,440	76,260	76,260	76,260
Administrative Aide I	3	3	3	620	119,660	122,010	129,940	138,390
Secretary*	2	2	2	619	76,240	77,740	82,790	88,170
<b>Subtotal</b>	<b>7</b>	<b>7</b>	<b>7</b>		<b>399,140</b>	<b>414,100</b>	<b>427,080</b>	<b>440,910</b>
<b><u>Advanced Plans:</u></b>								
Division Manager	1	1	1	D62	81,130	85,650	85,650	85,650
Principal Planner	1	1	1	C45	70,290	74,430	74,430	74,430
Senior Planner	1	1	1	C43	67,320	70,800	70,800	70,800
Associate Planner*	2	2	2	C41	102,130	107,830	107,830	107,830
Planning Aide*	1	1	1	623	45,970	46,870	49,920	53,170
<b>Subtotal</b>	<b>6</b>	<b>6</b>	<b>6</b>		<b>366,840</b>	<b>385,580</b>	<b>388,630</b>	<b>391,880</b>
<b><u>Current Plans:</u></b>								
Division Manager	1	1	1	D63	89,730	94,280	94,280	94,280
Principal Planner	1	1	1	C45	73,350	76,230	76,230	76,230
Senior Planner	3	3	3	C43	192,470	200,800	200,800	200,800
Associate Planner	1	1	1	C41	49,470	52,060	52,060	52,060
Planning Analyst	1	1	1	927	40,870	41,360	44,050	46,920
Planning Aide*	2	2	2	623	91,940	93,740	99,840	106,330
<b>Subtotal</b>	<b>9</b>	<b>9</b>	<b>9</b>		<b>537,830</b>	<b>558,470</b>	<b>567,260</b>	<b>576,620</b>
<b>Subtotal Regular Salaries</b>					<b>1,303,810</b>	<b>1,358,150</b>	<b>1,382,970</b>	<b>1,409,410</b>
Other Regular Salaries					63,730	29,490	84,370	145,690
<b>LESS: *Grant Support (partial positions)</b>								
<u>Administration</u>					(48,650)	(51,290)	(52,330)	(53,440)
<u>Advanced Plans</u>					(24,480)	(25,740)	(26,360)	(27,030)
<u>Current Plans</u>					(4,600)	(4,850)	(5,170)	(5,510)
<b>Subtotal Other Regular Salaries</b>					<b>(14,000)</b>	<b>(52,390)</b>	<b>510</b>	<b>59,700</b>
<b>Total Regular Salaries</b>					<b>1,289,810</b>	<b>1,305,760</b>	<b>1,383,480</b>	<b>1,469,110</b>
Cooperative Education Student (.25 FTE)	1	1	1	420	4,800	4,800	4,800	4,800
Other Special Salaries					2,760	2,760	2,760	2,760
<b>Total Special Salaries</b>	<b>1</b>	<b>1</b>	<b>1</b>		<b>7,560</b>	<b>7,560</b>	<b>7,560</b>	<b>7,560</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>23</b>	<b>23</b>	<b>23</b>					

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>15 METROPOLITAN PLANNING</b>
<b>FUND</b>	<b>290 FEDERAL GRANTS</b>
<b>SERVICE</b>	<b>050501 METROPOLITAN PLANNING</b>
<b>GOAL</b>	<b>5 CORE AREA AND NEIGHBORHOODS</b>

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	145,190	151,110	152,900	160,990	170,570
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	30,730	31,980	43,260	47,250	49,200
150	Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>		<b>175,920</b>	<b>183,090</b>	<b>196,160</b>	<b>208,240</b>	<b>219,770</b>
210	Utilities	0	0	0	0	0
220	Communications	2,930	2,810	1,660	1,660	1,660
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	18,130	9,220	3,700	3,700	3,700
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
<b>Subtotal Contractuals</b>		<b>21,060</b>	<b>12,030</b>	<b>5,360</b>	<b>5,360</b>	<b>5,360</b>
310	Office Supplies	0	0	1,573	1,283	883
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
<b>Subtotal Commodities</b>		<b>0</b>	<b>0</b>	<b>1,573</b>	<b>1,283</b>	<b>883</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>196,980</b>	<b>195,120</b>	<b>203,093</b>	<b>214,883</b>	<b>226,013</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>15 METROPOLITAN PLANNING</b>
<b>FUND</b>	<b>290 FEDERAL FUNDS</b>
<b>SERVICE</b>	<b>050501 METROPOLITAN PLANNING</b>
<b>GOAL</b>	<b>5 CORE AREA AND NEIGHBORHOODS</b>

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
<b><u>Administration</u></b>								
Department Director (.20 FTE - UPWP)				E83	26,160	27,620	27,620	27,620
Senior Management Analyst (.10 FTE - UPWP)				C44	7,240	7,630	7,630	7,630
Secretary (.40 FTE - UPWP)				619	15,250	15,550	16,560	17,640
<b>Subtotal</b>					<b>48,650</b>	<b>50,800</b>	<b>51,810</b>	<b>52,890</b>
<b><u>Advanced Plans:</u></b>								
Associate Planner (.20 FTE - CDBG)				C41	10,280	10,850	10,850	10,850
Associate Planner (.10 FTE - UPWP)				C41	5,080	5,360	5,360	5,360
Planning Aide (.20 FTE - UPWP)				623	9,190	9,380	9,990	10,640
<b>Subtotal</b>					<b>24,550</b>	<b>25,590</b>	<b>26,200</b>	<b>26,850</b>
<b><u>Current Plans:</u></b>								
Senior Planner (CDBG)	1	1	1	C43	66,080	69,640	69,640	69,640
Planning Aide (.10 FTE - UPWP)				623	4,600	4,690	5,000	5,330
<b>Subtotal</b>					<b>70,680</b>	<b>74,330</b>	<b>74,640</b>	<b>74,970</b>
<b>Subtotal Regular Salaries</b>					<b>143,880</b>	<b>150,720</b>	<b>152,650</b>	<b>154,710</b>
Other Regular Salaries					7,230	2,180	8,340	15,860
<b>Total Regular Salaries</b>					<b>151,110</b>	<b>152,900</b>	<b>160,990</b>	<b>170,570</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>					

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>15 METROPOLITAN PLANNING</b>
<b>FUND</b>	<b>290 FEDERAL GRANTS</b>
<b>SERVICE</b>	<b>050502 TRANSPORTATION PLANNING</b>
<b>GOAL</b>	<b>5 CORE AREA AND NEIGHBORHOODS</b>

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	403,819	380,690	380,470	400,620	423,630
120	Special Salaries	1,663	0	600	600	600
130	Overtime	84	0	0	0	0
140	Employee Benefits	92,228	104,720	76,400	79,590	82,930
150	Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>		<b>497,794</b>	<b>485,410</b>	<b>457,470</b>	<b>480,810</b>	<b>507,160</b>
210	Utilities	0	0	0	0	0
220	Communications	9,292	11,610	13,260	13,260	13,260
230	Transportation and Training	25,908	13,900	16,000	16,000	16,000
240	Insurance	0	0	0	0	0
250	Professional Services	6,697	55,180	32,340	32,340	26,260
260	Data Processing	37,276	26,770	35,030	16,180	2,250
270	Equipment Charges	1,671	2,200	2,000	2,000	2,000
280	Buildings and Grounds Charges	0	23,680	20,390	3,470	0
290	Other Contractuals	50,214	65,770	53,150	53,790	48,790
<b>Subtotal Contractuals</b>		<b>131,060</b>	<b>199,110</b>	<b>172,170</b>	<b>137,040</b>	<b>108,560</b>
310	Office Supplies	10,349	7,600	14,000	14,000	5,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	2,376	16,600	7,000	7,000	7,000
390	Other Commodities	1,140	1,300	2,000	2,000	2,000
<b>Subtotal Commodities</b>		<b>13,865</b>	<b>25,500</b>	<b>23,000</b>	<b>23,000</b>	<b>14,000</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	17,000	19,000	19,000	19,000
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>17,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>642,719</b>	<b>727,020</b>	<b>671,640</b>	<b>659,850</b>	<b>648,720</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>15 METROPOLITAN PLANNING</b>
<b>FUND</b>	<b>290 FEDERAL FUNDS</b>
<b>SERVICE</b>	<b>050502 TRANSPORTATION PLANNING</b>
<b>GOAL</b>	<b>5 CORE AREA AND NEIGHBORHOODS</b>

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Division Manager	1	1	1	D62	83,170	88,070	88,070	88,070
Principal Planner	1	1	1	C45	61,890	65,750	65,750	65,750
Senior Planner	1	1	1	C43	52,500	57,450	57,450	57,450
Associate Planner	2	2	2	C41	87,000	85,590	85,590	85,590
Planning Analyst	2	2	2	927	81,370	80,700	85,950	91,540
<b>Subtotal</b>	<b>7</b>	<b>7</b>	<b>7</b>		<b>365,930</b>	<b>377,560</b>	<b>382,810</b>	<b>388,400</b>
Other Regular Salaries					14,760	2,910	17,810	35,230
<b>Total Regular Salaries</b>					<b>380,690</b>	<b>380,470</b>	<b>400,620</b>	<b>423,630</b>
<b>Total Special Salaries</b>					<b>0</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>					