

CITY-COUNTY PLANNING DEPARTMENT SUMMARY.

The Planning Department provides policy support to the Planning Commission, City Council and County Commission on planning issues. Activities include long range planning; zoning/platting; and, intergovernmental cooperation. The Department is also responsible for Historic Preservation, Tri-County Planning Assistance and the Transportation Work Program. Metropolitan Area Planning is a City-County Department funded 50 percent City and 50 percent County.

Budget Highlights

The 1990 revised budget (city share) projects a decrease of \$4,990 from the adopted budget. The adopted 1991 budget reflects an increase of \$35,010; the approved 1992 budget shows an increase of \$11,390 over the 1991 budget.

- ° Personnel costs reflect increases for 1991 projecting full staffing for the complete year.
- ° Expanded data processing usage accounts for increased operating costs in the current and projected 1991 and 1992 budgets.
- ° Allocations of \$25,000 have been provided in the 1991 and 1992 budgets to support a Zoning Ordinance re-write. These allocations are based upon the implementation of recommended increases in the City's planning fees. The City Council approved these adjustments in 1990; the County rejected increases, thus creating a revenue shortfall in the 1990 budget.
- ° In 1991, the budget includes the cost of completing and printing various elements of the Comprehensive Plan (\$20,000). Also included are funds for a mapping file (\$2,400); and new vacuum frames for visual aids (\$3,000).
- ° The 1992 budget includes funding for census materials/publications (\$11,830) and printing of Comprehensive Plans sector plans (\$2,000). Also included are funds for the cost for updating aerial photographs (\$21,000).

Budget Summary

	1990 <u>Adopted</u>	1990 <u>Revised</u>	1991 <u>Adopted</u>	1992 <u>Approved</u>
Personal Services	\$1,007,290	\$972,480	\$1,023,360	\$1,057,300
Contractual Services	63,800	76,170	70,680	92,050
Commodities	40,550	35,720	56,920	46,820
Capital Outlay	0	0	5,400	0
Other	<u>0</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u>
Total	\$1,111,640	\$1,084,370	\$1,181,360	\$1,221,170
Less: County	\$ 469,050	\$ 464,060	\$ 499,080	\$ 510,460
Other Revenues	<u>173,530</u>	<u>156,270</u>	<u>183,200</u>	<u>200,240</u>
Total City	<u>\$ 469,060</u>	<u>\$ 464,070</u>	<u>\$ 499,080</u>	<u>\$ 510,470</u>

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 703 - CITY-COUNTY PLANNING
 DEPARTMENT: 15 - METROPOLITAN AREA PLANNING

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	662,854	792,880	758,750	807,910	834,960
120 Special Salaries	64,776	8,810	9,120	9,440	9,770
130 Overtime	4,846				
140 Employee Benefits	178,768	205,600	204,610	206,010	212,570
SUBTOTAL PERSONAL SERVICES	911,244	1,007,290	972,480	1,023,360	1,057,300
210 Utilities					
220 Communications	21,482	16,100	17,960	19,060	19,430
230 Transportation and Training	5,190	2,650	3,210	3,280	3,280
240 Insurance					
250 Professional Fees	2,599	14,350	14,350	5,820	26,820
260 Data Processing	18,904	19,440	31,830	33,700	33,700
270 Equipment Contractuals	9,393	1,500	1,450	1,450	1,450
280 Building and Grounds Contractuals					
290 Other Contractuals	7,290	9,760	7,370	7,370	7,370
SUBTOTAL CONTRACTUAL SERVICES	64,858	63,800	76,170	70,680	92,050
310 Office Supplies	29,680	34,040	26,920	47,730	40,020
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts	421	2,460	2,300	2,300	300
350 Materials					
360 Equipment Supplies	265	4,000	4,000	4,000	4,000
370 Building Parts					
380 Non-Capitalizable Equipment	2,381		1,250	1,640	1,250
390 Other Commodities	1,611	50	1,250	1,250	1,250
SUBTOTAL COMMODITIES	34,358	40,550	35,720	56,920	46,820
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment	884			2,400	
450 Vehicular Equipment					
460 Operating Equipment	4,267			3,000	
SUBTOTAL CAPITAL OUTLAY	5,151			5,400	
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses				25,000	25,000
540 Other					
SUBTOTAL OTHER				25,000	25,000
TOTAL	1,015,611	1,111,640	1,084,370	1,181,360	1,221,170

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 703 - CITY-COUNTY PLANNING
 DEPARTMENT: 15 - METROPOLITAN AREA PLANNING

The Metropolitan Area Planning Department's primary goals are to develop, maintain and implement a comprehensive plan, and to assist the Metropolitan Area Planning Commission, City Council and County Commission in formulating policies and making decisions that further the orderly growth of the metropolitan area. In the achievement of these goals, the Planning Department provides direct technical assistance to the governing bodies in the following areas:

Land Use Studies	Updating Codes & Regulations	Community Facilities Planning
Policy Research	Zoning and Subdivision Review	Tri-County Planning Assistance
Information Systems & Data Service	Environmental Assessment	CBD Planning
Road and Highway Systems Planning	Airport Systems Planning	Historic Preservation
	Transit Planning	Annexation Review

POSITION TITLE	POSITION			1991 EMPLOYMENT RANGE	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
	1990 ADOPTED	1990 RVSD	1991 ADOPTED					
Director of Planning	1	1	1	E-4	61,100	61,100	64,150	64,150
Chief Planner (Current Plans)	1	1	1	E-8	49,730	29,730	49,730	49,730
Chief Planner (Trans- portation)	1	1	1	E-9	49,540	49,540	49,540	49,540
Principal Planner	3	3	3	E-12	118,900	118,900	118,900	118,900
Graphics Supervisor	1	1	1	631	39,350	39,350	40,730	42,150
Senior Planner	4	4	4	630	143,360	143,360	152,360	158,700
Assistant to the Director	1	1	1	629	36,220	36,220	37,490	38,800
Associate Planner	3	3	3	628	95,840	90,840	98,340	105,750
Planning Aide III	3	3	3	623	80,820	80,820	83,650	86,580
Administrative Secretary	1	1	1	620/21	24,500	24,500	25,360	26,250
Secretary	3	3	3	618/19	64,000	64,000	65,650	70,500
Typist Clerk	1	1	1	614	14,400	14,400	15,670	17,190
Subtotal	23	23	23		777,760	752,760	801,570	828,240
ADD: Longevity					6,000	5,990	6,340	6,720
25% Principal Planner					9,120	9,120	9,440	9,770
TOTAL					792,880	767,870	817,350	844,730

CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 200 - PARK, LIBRARY AND ART MUSEUM
 DEPARTMENT: 17 - PARK

COMBINED DETAIL SUMMARY

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	4,131,920	4,719,820	4,597,130	4,865,230	5,026,500
120 Special Salaries	1,141,585	1,011,340	1,149,380	1,172,950	1,172,950
130 Overtime	78,474	10,000	25,000	25,000	25,000
140 Employee Benefits	1,175,961	1,353,950	1,457,850	1,491,220	1,546,080
SUBTOTAL PERSONAL SERVICES	6,527,941	7,095,110	7,229,360	7,554,400	7,770,530
210 Utilities	636,350	710,540	657,130	683,360	689,360
220 Communications	57,239	49,720	48,370	51,650	51,690
230 Transportation and Training	5,530	1,080	20,450	20,560	20,500
240 Insurance	82,897	92,090	83,250	68,590	73,220
250 Professional Fees	22,249	19,300	31,870	30,940	30,940
260 Data Processing	16,727	15,940	21,280	24,000	24,000
270 Equipment Contractuals	484,784	520,470	520,370	535,830	546,630
280 Building and Grounds Contractuals	80,459	66,230	81,410	81,410	81,410
290 Other Contractuals	83,931	134,970	109,820	100,500	99,860
SUBTOTAL CONTRACTUAL SERVICES	1,470,166	1,610,340	1,573,950	1,596,840	1,617,610
310 Office Supplies	31,604	23,920	23,210	26,010	27,430
320 Clothing and Towels	7,054	3,750	5,350	4,050	4,050
330 Chemicals	32,916	38,410	36,200	36,450	36,450
340 Equipment Parts	70,890	45,240	64,490	65,440	66,890
350 Materials	83,822	46,800	60,930	60,930	60,930
360 Equipment Supplies	36,454	21,080	24,890	24,080	24,080
370 Building Parts	44,237	89,630	57,230	50,560	50,560
380 Non-Capitalizable Equipment	52,703	44,950	26,210	27,370	27,370
390 Other Commodities	187,041	231,660	152,300	151,390	151,390
SUBTOTAL COMMODITIES	546,721	545,440	450,810	446,280	449,150
410 Land					
420 Buildings	18,542	5,000	5,000	5,000	
430 Improvements	3,266				
440 Office Equipment	2,049	800			
450 Vehicular Equipment	15,671		1,290	11,130	
460 Operating Equipment	77,899	82,270	81,630	47,180	44,890
SUBTOTAL CAPITAL OUTLAY	117,427	88,070	87,920	63,310	44,890
510 Interfund Transfers	55,000	35,450	22,950	26,300	26,300
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other		26,000	118,500	118,500	118,500
SUBTOTAL OTHER	55,000	61,450	141,450	144,800	144,800
TOTAL	8,717,254	9,400,410	9,483,490	9,805,630	10,026,980