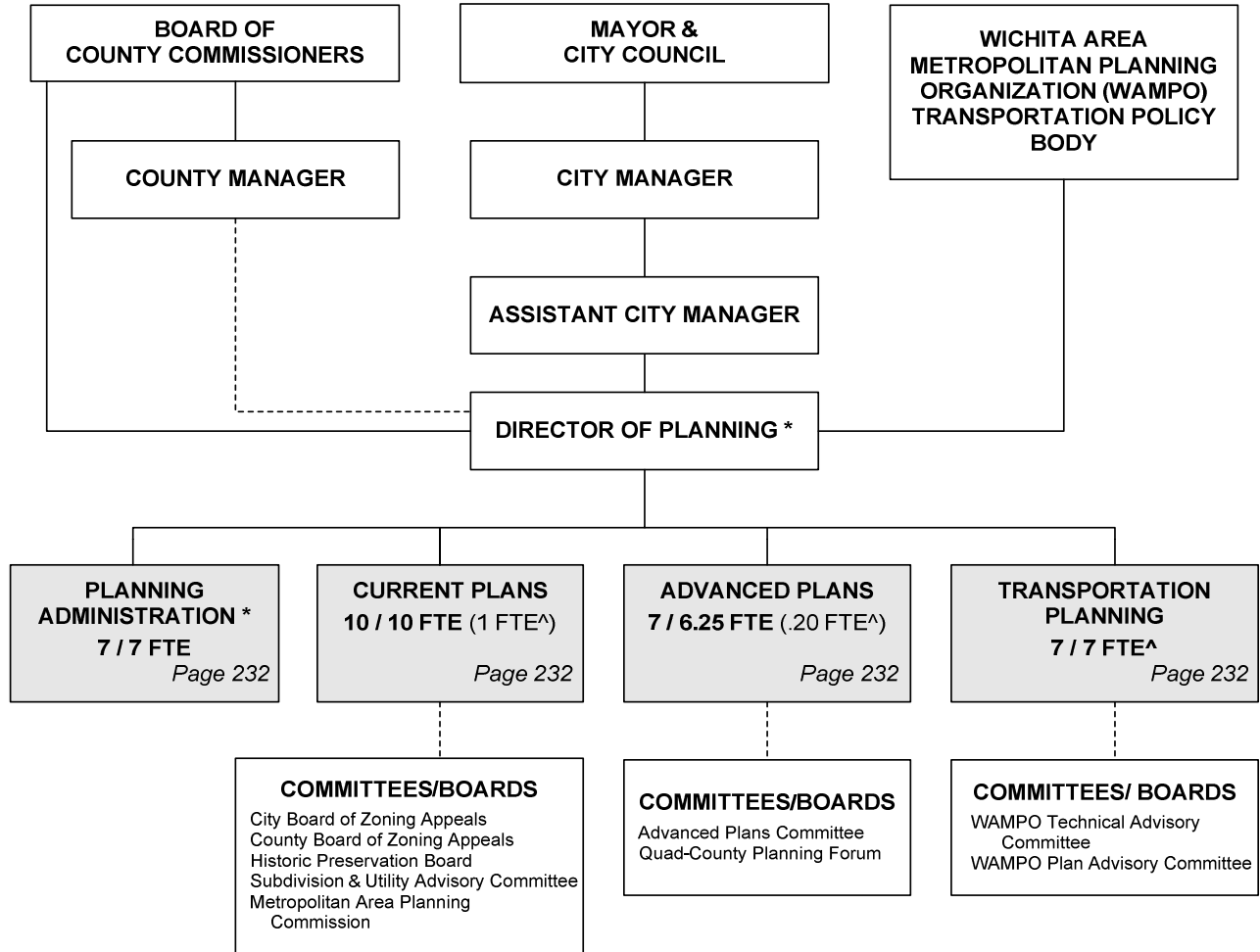


CITY OF WICHITA 2010/2011 ANNUAL BUDGET

Departmental Organization Chart

METROPOLITAN AREA PLANNING DEPARTMENT



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

Total Positions/ Full-Time Equivalent = 31 / 30.25 FTE (8.2 FTE[^])

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - CITY/COUNTY PLANNING FUNDS

FUND: 265-2

	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Revenues:					
Transfer In	830,067	888,470	850,313	859,930	853,767
Charges for Services	234,423	282,950	200,000	226,000	250,000
Other Revenue	830,071	888,470	850,313	859,930	853,767
Total Budgeted Revenues	1,894,561	2,059,890	1,900,626	1,945,860	1,957,534
Expenditures:					
Salaries and Benefits	1,713,064	1,766,840	1,678,353	1,742,996	1,754,670
Contractuals	167,037	196,960	161,843	185,934	185,934
Commodities	14,460	18,930	10,430	16,930	16,930
Capital outlay	0	0	0	0	0
Other	0	77,160	50,000	0	0
Total Budgeted Expenditures	1,894,561	2,059,890	1,900,626	1,945,860	1,957,534
Budgeted Income (Loss)	0	0	0	0	0
Fund Balance - January 1					
	0	0	0	0	0
Fund Balance - December 31					
	0	0	0	0	0
Budgeted Transfer In:					
Transfer from General Fund	830,067	888,470	825,313	859,930	853,767
Transfer from General Fund - Matching \$ for WAMPO MTP Modeling*	0	0	25,000	0	0
Total Transfer In	830,067	888,470	850,313	859,930	853,767
Budgeted Other Revenue Detail:					
County Contribution	830,069	888,470	825,313	859,930	853,767
County Contribution - Matching Funds for WAMPO MTP Modeling*	0	0	25,000	0	0
Other Revenue	2	0	0	0	0
Total Other Revenue	830,071	888,470	850,313	859,930	853,767

* WAMPO - MTP Modeling = Wichita Area Metropolitan Planning Organization - "Metropolitan Transportation Plan" 2035 Modeling.

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

FUND 265 CITY COUNTY FUND
DEPARTMENT 15 METROPOLITAN PLANNING

COMBINED DETAIL SUMMARY

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	1,367,547	1,383,480	1,299,490	1,332,542	1,329,048
120	Special Salaries	10,561	7,560	9,260	9,260	9,260
130	Overtime	96	0	0	0	0
140	Employee Benefits	334,860	375,800	369,603	401,194	416,362
150	Shrinkage	0	0	0	0	0
	Subtotal Salaries and Benefits	1,713,064	1,766,840	1,678,353	1,742,996	1,754,670
210	Utilities	0	0	0	0	0
220	Communications	20,725	28,560	21,815	26,224	26,224
230	Transportation and Training	11,593	18,400	8,000	14,400	14,400
240	Insurance	0	0	0	0	0
250	Professional Services	2,221	1,960	1,960	1,960	1,960
260	Data Processing	75,132	76,710	75,988	87,380	87,380
270	Equipment Charges	930	3,360	3,360	3,360	3,360
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	56,436	67,970	50,720	52,610	52,610
	Subtotal Contractuals	167,037	196,960	161,843	185,934	185,934
310	Office Supplies	8,770	10,000	4,000	10,500	10,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,442	2,820	1,820	1,820	1,820
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	2,725	4,060	2,560	2,560	2,560
390	Other Commodities	1,524	2,050	2,050	2,050	2,050
	Subtotal Commodities	14,460	18,930	10,430	16,930	16,930
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
	Subtotal Capital Outlay	0	0	0	0	0
510	Interfund Transfers	0	77,160	50,000	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
	Subtotal Other	0	77,160	50,000	0	0
TOTAL		1,894,561	2,059,890	1,900,626	1,945,860	1,957,534

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	15 METROPOLITAN PLANNING
FUND	265-2 CITY COUNTY FUNDS - PLANNING
SERVICE	050501 METROPOLITAN PLANNING

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	1,367,547	1,383,480	1,299,490	1,332,542	1,329,048
120	Special Salaries	10,561	7,560	9,260	9,260	9,260
130	Overtime	96	0	0	0	0
140	Employee Benefits	334,860	375,800	369,603	401,194	416,362
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		1,713,064	1,766,840	1,678,353	1,742,996	1,754,670
210	Utilities	0	0	0	0	0
220	Communications	20,725	28,560	21,815	26,224	26,224
230	Transportation and Training	11,593	18,400	8,000	14,400	14,400
240	Insurance	0	0	0	0	0
250	Professional Services	2,221	1,960	1,960	1,960	1,960
260	Data Processing	75,132	76,710	75,988	87,380	87,380
270	Equipment Charges	930	3,360	3,360	3,360	3,360
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	56,436	67,970	50,720	52,610	52,610
Subtotal Contractuals		167,037	196,960	161,843	185,934	185,934
310	Office Supplies	8,770	10,000	4,000	10,500	10,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,442	2,820	1,820	1,820	1,820
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	2,725	4,060	2,560	2,560	2,560
390	Other Commodities	1,524	2,050	2,050	2,050	2,050
Subtotal Commodities		14,460	18,930	10,430	16,930	16,930
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
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	77,160	50,000	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	77,160	50,000	0	0
TOTAL		1,894,561	2,059,890	1,900,626	1,945,860	1,957,534

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	15 METROPOLITAN PLANNING
FUND	265-2 CITY COUNTY FUND - PLANNING
SERVICE	050501 METROPOLITAN PLANNING

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
<u>Administration:</u>								
Department Director ¹	1	1	1	E83	138,090	143,618	143,618	143,618
Senior Management Analyst ¹	1	1	1	C44	76,260	79,308	79,308	79,308
Administrative Aide I	3	3	3	620	129,940	126,876	126,876	126,876
Secretary ¹	2	2	2	619	82,790	80,849	80,849	80,849
Subtotal	7	7	7		427,080	430,651	430,651	430,651
<u>Advanced Plans:</u>								
Division Manager	1	1	1	D62	85,650	89,075	89,075	89,075
Principal Planner	1	1	1	C45	74,430	77,406	77,406	77,406
Senior Planner ^{1,2}	1	3	3	C43	70,800	185,769	185,769	185,769
Associate Planner ^{1,2}	2	0	0	C41	107,830	0	0	0
Planning Aide*	1	1	1	623	49,920	48,744	48,744	48,744
Subtotal	6	6	6		388,630	400,994	400,994	400,994
<u>Current Plans:</u>								
Division Manager	1	1	1	D63	94,280	98,043	98,043	98,043
Principal Planner	1	1	1	C45	76,230	79,277	79,277	79,277
Senior Planner	3	3	3	C43	200,800	208,830	208,830	208,830
Associate Planner ³	1	2	2	C41	52,060	98,224	98,224	98,224
Planning Analyst ³	1	0	0	927	44,050	0	0	0
Planning Aide ¹	2	2	2	623	99,840	97,489	97,489	97,489
Subtotal	9	9	9		567,260	581,863	581,863	581,863
Subtotal Regular Salaries					1,382,969	1,413,508	1,413,508	1,413,508
Savings from scheduled position hold and furlough ⁴					0	(55,729)	(109,866)	(109,866)
Other Regular Salaries					84,370	26,019	28,900	25,406
LESS: ³Grant Funds Support (partial positions)								
<u>Administration</u>					(52,330)	(52,830)	0	0
<u>Advanced Plans</u>					(26,360)	(26,604)	0	0
<u>Current Plans</u>					(5,170)	(4,874)	0	0
Total Grant Funds Support					(83,860)	(84,308)	0	0
Subtotal Other Regular Salaries					510	(114,018)	(80,966)	(84,460)
Total Regular Salaries					1,383,480	1,299,490	1,332,542	1,329,048
Cooperative Education Student (.25 FTE)	1	1	1	420	4,800	6,500	6,500	6,500
Other Special Salaries					2,760	2,760	2,760	2,760
Total Special Salaries	1	1	1		7,560	9,260	9,260	9,260
TOTAL AUTHORIZED POSITIONS	23	23	23					

¹ Grant funds support will no longer be available as of 2010.

² Two Associate Planners from Advanced Plans were reclassified to Senior Planners in 2009 and One Senior Planner is eliminated in 2009.

³ Planning Analyst from Current Plans was reclassified to Associate Planner in 2009.

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	15 METROPOLITAN PLANNING
FUND	290 FEDERAL GRANTS
SERVICE	050501 METROPOLITAN PLANNING

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	152,900	160,990	158,135	84,059	84,119
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	43,260	47,250	36,183	19,503	19,956
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		196,160	208,240	194,318	103,562	104,075
210	Utilities	0	0	0	0	0
220	Communications	1,660	1,660	4,734	1,830	1,830
230	Transportation and Training	0	0	4,250	4,250	4,250
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	3,700	3,700	12,678	4,658	4,658
270	Equipment Charges	0	0	100	100	100
280	Buildings and Grounds Charges	0	0	2,050	340	340
290	Other Contractuals	0	0	3,622	1,968	1,641
Subtotal Contractuals		5,360	5,360	27,434	13,146	12,819
310	Office Supplies	0	1,283	5,538	5,793	5,607
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	170	170	170
390	Other Commodities	0	0	200	200	200
Subtotal Commodities		0	1,283	5,908	6,163	5,977
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
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		201,520	214,883	227,660	122,871	122,871

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	15 METROPOLITAN PLANNING
FUND	290 FEDERAL GRANTS
SERVICE	050501 METROPOLITAN PLANNING

POSITION TITLE	2008	2009	2009	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
<u>Administration</u>								
Department Director (.20 FTE - UPWP) *				E83	27,620	28,726	0	0
Senior Management Analyst (.10 FTE - UPWP) *				C44	7,630	7,935	0	0
Secretary (.40 FTE - UPWP) *				619	16,560	16,170	0	0
Subtotal					51,810	52,830	0	0
<u>Advanced Plans:</u>								
Senior Planner (.20 FTE - CDBG)				C41	10,850	11,282	11,282	11,282
Senior Planner (.10 FTE - UPWP) *				C41	5,360	5,573	0	0
Planning Aide (.20 FTE - UPWP) *				623	9,990	9,749	0	0
Subtotal					26,200	26,604	11,282	11,282
<u>Current Plans:</u>								
Senior Planner (CDBG)	1	1	1	C43	69,640	72,417	72,417	72,417
Planning Aide (.10 FTE - UPWP) *				623	5,000	4,874	0	0
Subtotal					74,640	77,291	72,417	72,417
Subtotal Regular Salaries					152,650	156,725	83,699	83,699
Other Regular Salaries					8,340	1,410	360	420
Total Regular Salaries					160,990	158,135	84,059	84,119
TOTAL AUTHORIZED POSITIONS	1	1	1					

* Grant funds support will no longer be available starting in 2010.

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	15 METROPOLITAN PLANNING
FUND	290 FEDERAL GRANTS
SERVICE	050502 METROPOLITAN PLANNING

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	340,566	400,620	403,561	403,561	403,561
120	Special Salaries	2,085	600	600	600	600
130	Overtime	0	0	0	0	0
140	Employee Benefits	86,704	79,590	101,123	113,589	118,067
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		429,355	480,810	505,284	517,750	522,228
210	Utilities	0	0	0	0	0
220	Communications	7,829	13,260	11,740	11,740	11,740
230	Transportation and Training	18,469	16,000	20,000	15,784	15,784
240	Insurance	0	0	0	0	0
250	Professional Services	10,241	32,340	264,000	264,000	264,000
260	Data Processing	34,525	16,180	35,274	35,274	35,274
270	Equipment Charges	434	2,000	2,000	2,000	2,000
280	Buildings and Grounds Charges	0	3,470	0	0	0
290	Other Contractuals	42,082	53,790	59,378	155,917	151,439
Subtotal Contractuals		113,579	137,040	392,392	484,715	480,237
310	Office Supplies	3,860	14,000	9,000	9,000	9,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	82	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	3,170	7,000	3,000	3,000	3,000
390	Other Commodities	365	2,000	500	500	500
Subtotal Commodities		7,477	23,000	12,500	12,500	12,500
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	19,000	5,000	5,000	5,000
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	19,000	5,000	5,000	5,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	134,982	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		134,982	0	0	0	0
TOTAL		685,393	659,850	915,176	1,019,965	1,019,965

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	15 METROPOLITAN PLANNING
FUND	290 FEDERAL GRANTS
SERVICE	050502 TRANSPORTATION PLANNING

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Division Manager	1	1	1	D62	88,070	91,585	91,585	91,585
Principal Planner	1	1	1	C45	65,750	78,243	78,243	78,243
Senior Planner	1	1	1	C43	57,450	59,745	59,745	59,745
Associate Planner	2	2	2	C41	85,590	89,014	89,014	89,014
Planning Analyst	2	2	2	927	85,950	84,974	84,974	84,974
Subtotal	7	7	7		382,810	403,561	403,561	403,561
Other Regular Salaries					17,810	0	0	0
Total Regular Salaries					400,620	403,561	403,561	403,561
Total Special Salaries					600	600	600	600
TOTAL AUTHORIZED POSITIONS	7	7	7					