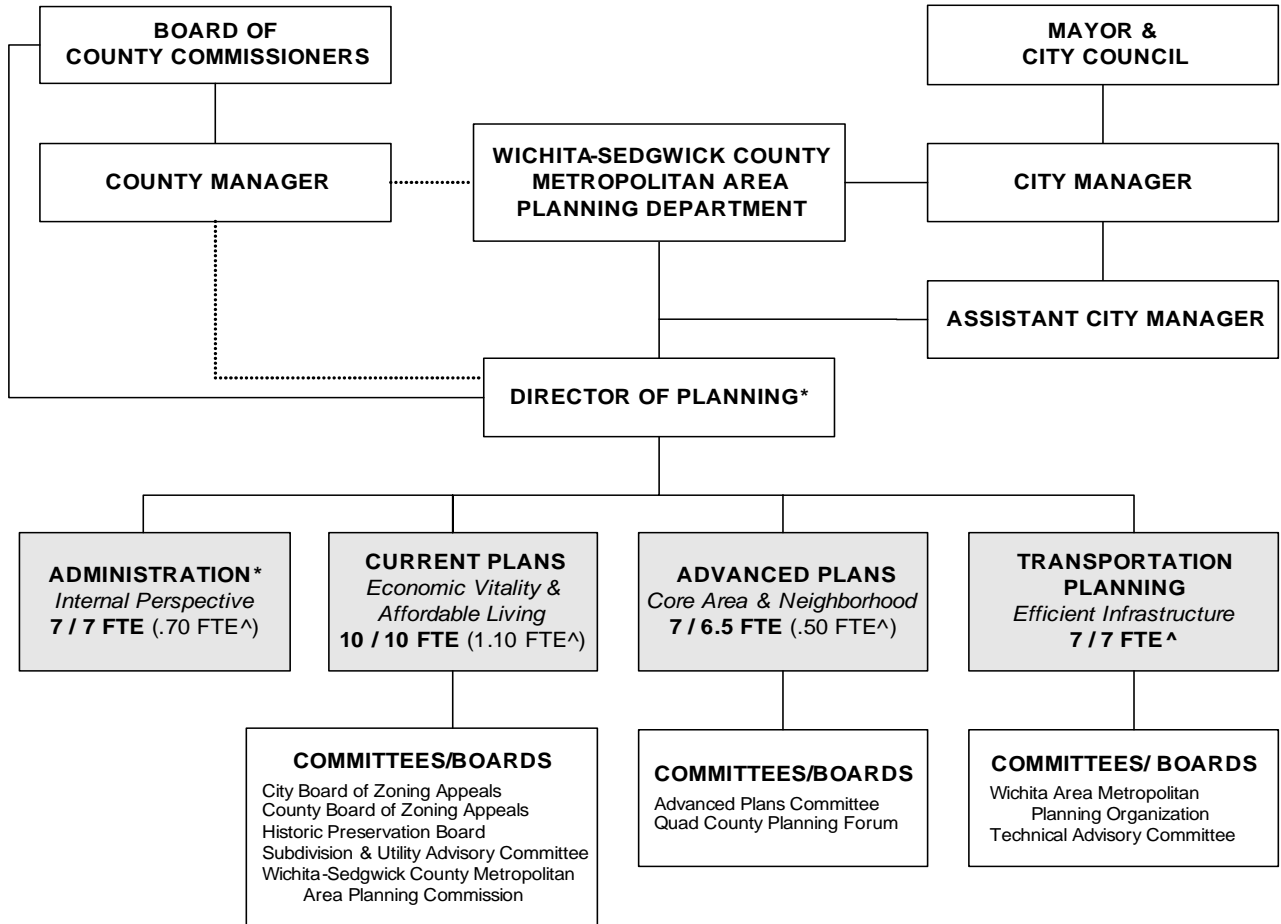


CITY OF WICHITA 2008/2009 ANNUAL BUDGET

Departmental Organization Chart

PLANNING



* Positions included with Planning Administration

^ Non-locally funded positions

Total Positions/ Full-Time Equivalent = 31 / 30.5 FTE (9.3 FTE^)

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - CITY/COUNTY PLANNING FUNDS

FUND: 265-2

	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Budgeted revenues:					
Planning					
City contributions	684,855	761,570	772,290	808,470	843,300
County contributions	684,855	761,570	772,290	808,470	843,300
Charges for services	278,081	282,950	282,950	282,950	282,950
Other	32	0	0	0	0
Total budgeted revenues	1,647,823	1,806,090	1,827,530	1,899,890	1,969,550
Budgeted expenditures:					
Planning					
Personal services	1,460,753	1,529,490	1,555,970	1,627,680	1,697,340
Contractuals	169,950	257,670	252,630	183,280	183,280
Commodities	17,120	18,930	18,930	18,930	18,930
Capital outlay	0	0	0	0	0
Other	0	0	0	70,000	70,000
Total budgeted expenditures	1,647,823	1,806,090	1,827,530	1,899,890	1,969,550
Budgeted income (loss)	0	0	0	0	0
Unencumbered cash/fund balance January 1	0	0	0	0	0
Unencumbered cash/fund balance December 31	0	0	0	0	0

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

FUND 265 CITY COUNTY FUND
DEPARTMENT 15 METROPOLITAN PLANNING

COMBINED DETAIL SUMMARY

		2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
110	Regular Salaries	1,165,527	1,221,220	1,237,320	1,289,810	1,334,070
120	Special Salaries	8,624	7,560	7,560	7,560	7,560
130	Overtime	334	0	0	0	0
140	Employee Benefits	286,268	300,710	311,090	330,310	355,710
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		1,460,753	1,529,490	1,555,970	1,627,680	1,697,340
210	Utilities	0	0	0	0	0
220	Communications	20,094	26,740	27,000	27,000	27,000
230	Transportation and Training	8,351	7,680	7,680	7,680	7,680
240	Insurance	0	650	0	0	0
250	Professional Services	4,917	2,520	1,960	1,960	1,960
260	Data Processing	76,524	149,810	77,090	78,730	78,730
270	Equipment Charges	1,536	3,360	3,360	3,360	3,360
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	58,527	66,910	65,540	64,550	64,550
Subtotal Contractuals		169,950	257,670	182,630	183,280	183,280
310	Office Supplies	10,508	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	30	2,820	2,820	2,820	2,820
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	4,843	4,060	4,060	4,060	4,060
390	Other Commodities	1,739	2,050	2,050	2,050	2,050
Subtotal Commodities		17,120	18,930	18,930	18,930	18,930
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	0	70,000	70,000	70,000
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	70,000	70,000	70,000
TOTAL		1,647,823	1,806,090	1,827,530	1,899,890	1,969,550

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	2 ECONOMIC VITALITY AND AFFORDABLE LIVING
PROGRAM	4 ZONING REVIEWS
SERVICE	020401 CURRENT PLANS AND HISTORIC PRESERVATION
DEPARTMENT	15 METROPOLITAN PLANNING
FUND	265 -1 CITY COUNTY FUND - PLANNING

		2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
110	Regular Salaries	503,781	527,680	535,080	557,910	577,430
120	Special Salaries	3,740	0	0	0	0
130	Overtime	203	0	0	0	0
140	Employee Benefits	138,287	144,030	143,070	152,140	164,110
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		646,011	671,710	678,150	710,050	741,540
210	Utilities	0	0	0	0	0
220	Communications	10,886	17,020	16,310	16,310	16,310
230	Transportation and Training	5,350	3,910	3,910	3,910	3,910
240	Insurance	0	250	0	0	0
250	Professional Services	3,019	0	0	0	0
260	Data Processing	46,613	38,080	37,480	34,850	34,850
270	Equipment Charges	654	1,810	1,810	1,810	1,810
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	30,673	47,910	36,400	36,400	36,400
Subtotal Contractuals		97,194	108,980	95,910	93,280	93,280
310	Office Supplies	5,564	6,300	6,300	6,300	6,300
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	1,250	1,250	1,250	1,250
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,926	2,350	2,350	2,350	2,350
390	Other Commodities	1,639	450	450	450	450
Subtotal Commodities		9,129	10,350	10,350	10,350	10,350
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		752,335	791,040	784,410	813,680	845,170

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	2 ECONOMIC VITALITY AND AFFORDABLE LIVING
PROGRAM	4 ZONING REVIEWS
SERVICE	020401 CURRENT PLANS AND HISTORIC PRESERVATION
DEPARTMENT	15 METROPOLITAN PLANNING
FUND	265 CITY COUNTY FUND - PLANNING

POSITION TITLE	2006	2007	2008	RANGE	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Division Manager	1	1	1	D63	86,000	89,730	89,730	89,730
Principal Planner	1	1	1	C45	69,050	73,350	73,350	73,350
Senior Planner	3	3	3	C43	185,810	192,470	192,470	192,470
Associate Planner	1	1	1	C41	48,000	49,470	49,470	49,470
Planning Analyst	1	1	1	927	35,920	39,100	40,870	42,730
Planning Aide	2	2	2	623	90,130	90,140	91,940	93,780
Subtotal					514,910	534,260	537,830	541,530
ADD: Longevity					3,310	3,280	3,530	3,770
Accrual					1,410	2,050	4,140	2,080
Employee Compensation					12,560	0	17,010	34,740
Subtotal					17,280	5,330	24,680	40,590
LESS: UPWP grants (Planning Aide 10%)*					(4,510)	(4,510)	(4,600)	(4,690)
TOTAL	9	9	9		527,680	535,080	557,910	577,430

Note: *Partial costs of Current Plans service are off set by federal grant - Unified Planning Work Program (UPWP).

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	2 ECONOMIC VITALITY AND AFFORDABLE LIVING
PROGRAM	4 ZONING REVIEWS
SERVICE	020401 CURRENT PLANS AND HISTORIC PRESERVATION
DEPARTMENT	15 METROPOLITAN PLANNING
FUND	290 FEDERAL FUNDS

		2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
110	Regular Salaries	67,720	68,830	71,250	74,320	77,060
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	15,281	13,130	14,270	14,700	15,400
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		83,001	81,960	85,520	89,020	92,460
210	Utilities	0	0	0	0	0
220	Communications	150	120	120	0	0
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	4,170	4,140	3,660	0	0
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
Subtotal Contractuals		4,320	4,260	3,780	0	0
310	Office Supplies	0	0	0	0	0
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
Subtotal Commodities		0	0	0	0	0
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		87,321	86,220	89,300	89,020	92,460

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	2 ECONOMIC VITALITY AND AFFORDABLE LIVING
PROGRAM	4 ZONING REVIEWS
SERVICE	020401 CURRENT PLANS AND HISTORIC PRESERVATION
DEPARTMENT	15 METROPOLITAN PLANNING
FUND	290 FEDERAL FUNDS

POSITION TITLE	2006	2007	2008	RANGE	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Senior Planner (CDBG)	1	1	1	C43	61,970	66,080	66,080	66,080
Planning Aide (.10 FTE - UPWP)				623	4,510	4,510	4,600	4,690
Subtotal					66,480	70,590	70,680	70,770
ADD: Longevity					310	300	320	350
Accrual					180	360	540	270
Employee Compensation					1,860		2,780	5,670
Subtotal					2,350	660	3,640	6,290
TOTAL	1	1	1		68,830	71,250	74,320	77,060

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	3 EFFICIENT INFRASTRUCTURE
PROGRAM	7 TRANSPORTATION PLANNING
SERVICE	030701 TRANSPORTATION PLANNING
DEPARTMENT	15 METROPOLITAN PLANNING
FUND	290 FEDERAL FUNDS

		2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
110	Regular Salaries	69,725	383,580	363,780	380,690	395,440
120	Special Salaries	2,971	0	0	0	0
130	Overtime	20	0	0	0	0
140	Employee Benefits	21,124	106,690	99,860	104,720	112,400
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		93,840	490,270	463,640	485,410	507,840
210	Utilities	0	0	0	0	0
220	Communications	3,976	11,610	11,610	11,610	11,610
230	Transportation and Training	17,285	13,900	13,900	13,900	13,900
240	Insurance	1,260	0	0	0	0
250	Professional Services	1,153,591	55,180	55,180	55,180	55,180
260	Data Processing	31,992	29,780	29,780	26,770	26,770
270	Equipment Charges	2,862	2,200	2,200	2,200	2,200
280	Buildings and Grounds Charges	0	23,680	23,680	23,680	23,680
290	Other Contractuals	45,132	65,770	65,770	65,770	65,770
Subtotal Contractuals		1,256,100	202,120	202,120	199,110	199,110
310	Office Supplies	3,475	7,600	7,600	7,600	7,600
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	24,602	16,600	16,600	16,600	16,600
390	Other Commodities	1,525	1,300	1,300	1,300	1,300
Subtotal Commodities		29,602	25,500	25,500	25,500	25,500
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	17,000	17,000	17,000	17,000
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	17,000	17,000	17,000	17,000
510	Interfund Transfers	91,590	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	263,187	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		354,777	0	0	0	0
TOTAL		1,734,319	734,890	708,260	727,020	749,450

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	3 EFFICIENT INFRASTRUCTURE
PROGRAM	7 TRANSPORTATION PLANNING
SERVICE	030701 TRANSPORTATION PLANNING
DEPARTMENT	15 METROPOLITAN PLANNING
FUND	290 FEDERAL FUNDS

POSITION TITLE	2006	2007	2008	RANGE	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Division Manager	1	1	1	D62	79,310	83,170	83,170	83,170
Principal Planner	1	1	1	C45	64,820	61,890	61,890	61,890
Senior Planner	1	1	1	C43	57,840	52,500	52,500	52,500
Associate Planner	2	2	2	C41	97,270	87,000	87,000	87,000
Planning Analyst	2	2	2	927	75,590	77,830	81,370	85,060
Subtotal	7	7	7		374,830	362,390	365,930	369,620
ADD: Longevity					220	0	0	0
Accrual					1,030	1,390	2,810	1,420
Employee Compensation					7,500	0	11,950	24,400
Subtotal					8,750	1,390	14,760	25,820
TOTAL	7	7	7		383,580	363,780	380,690	395,440

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	5 CORE AREA AND NEIGHBORHOODS
PROGRAM	5 PLAN DEVELOPMENT
SERVICE	050501 ADVANCED PLANS
DEPARTMENT	15 METROPOLITAN PLANNING
FUND	265 -1 CITY COUNTY FUND - PLANNING

		2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
110	Regular Salaries	324,675	343,300	346,440	362,270	375,800
120	Special Salaries	2,470	4,800	4,800	4,800	4,800
130	Overtime	131	0	0	0	0
140	Employee Benefits	82,881	77,940	80,240	84,650	90,080
150	Planned Savings	0	0	0	0	0
	Subtotal Personal Services	410,157	426,040	431,480	451,720	470,680
210	Utilities	0	0	0	0	0
220	Communications	6,208	6,330	6,580	6,580	6,580
230	Transportation and Training	3,001	3,770	3,770	3,770	3,770
240	Insurance	0	150	0	0	0
250	Professional Services	1,899	2,300	1,740	1,740	1,740
260	Data Processing	16,557	16,210	17,370	16,240	16,240
270	Equipment Charges	582	950	950	950	950
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	13,672	12,350	11,940	11,940	11,940
	Subtotal Contractuals	41,919	42,060	42,350	41,220	41,220
310	Office Supplies	2,804	1,700	1,700	1,700	1,700
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	750	750	750	750
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,226	760	760	760	760
390	Other Commodities	100	1,500	1,500	1,500	1,500
	Subtotal Commodities	4,130	4,710	4,710	4,710	4,710
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	456,205	472,810	478,540	497,650	516,610

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	5 CORE AREA AND NEIGHBORHOODS
PROGRAM	5 PLAN DEVELOPMENT
SERVICE	050501 ADVANCED PLANS
DEPARTMENT	15 METROPOLITAN PLANNING
FUND	265 CITY COUNTY FUND - PLANNING

POSITION TITLE	2006	2007	2008	RANGE	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Division Manager	1	1	1	D62	77,750	81,130	81,130	81,130
Principal Planner	1	1	1	C45	66,120	70,290	70,290	70,290
Senior Planner	1	1	1	C43	63,750	67,320	67,320	67,320
Associate Planner	2	2	2	C41	97,830	102,130	102,130	102,130
Planning Aide	1	1	1	623	45,070	45,070	45,970	46,890
Subtotal	6	6	6		350,520	365,940	366,840	367,760
Cooperative Education Student	1	1	1	420	4,800	4,800	4,800	4,800
ADD: Longevity					4,080	3,370	3,570	3,760
Accrual					970	1,430	2,860	1,430
Employee Compensation					9,060	0	13,480	27,520
Subtotal					14,110	4,800	19,910	32,710
LESS: CDBG (Associate Planner 20%) *					(9,620)	(10,150)	(10,150)	(10,150)
UPWP (Associate Planner 10%)*					(4,800)	(5,140)	(5,140)	(5,140)
UPWP (Planning Aide 20%)*					(9,010)	(9,010)	(9,190)	(9,380)
Subtotal					(23,430)	(24,300)	(24,480)	(24,670)
TOTAL	7	7	7		346,000	351,240	367,070	380,600

Note: * Partial costs Advanced Plan service are supported by grant funds such as Community Development Block Grant (CDBG) and Unified Planning Work Program (UPWP) grant.

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	5 CORE AREA AND NEIGHBORHOODS
PROGRAM	5 PLAN DEVELOPMENT
SERVICE	050501 ADVANCED PLANS
DEPARTMENT	15 METROPOLITAN PLANNING
FUND	290 FEDERAL FUNDS

		2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
110	Regular Salaries	36,429	24,560	24,760	25,700	26,480
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	8,164	6,070	6,330	6,640	7,150
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		44,593	30,630	31,090	32,340	33,630
210	Utilities	0	0	0	0	0
220	Communications	1,430	1,430	1,430	1,430	1,430
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	3,770	3,770	11,050	6,350	6,350
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
Subtotal Contractuals		5,200	5,200	12,480	7,780	7,780
310	Office Supplies	0	0	0	0	0
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
Subtotal Commodities		0	0	0	0	0
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		49,793	35,830	43,570	40,120	41,410

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	5 CORE AREA AND NEIGHBORHOODS
PROGRAM	5 PLAN DEVELOPMENT
SERVICE	050501 ADVANCED PLANS
DEPARTMENT	15 METROPOLITAN PLANNING
FUND	290 FEDERAL FUND

POSITION TITLE	2006	2007	2008	RANGE	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Associate Planner (.20 FTE - CDBG)				C41	9,620	10,280	10,280	10,280
Associate Planner (.10 FTE - UPWP)				C41	4,800	5,080	5,080	5,080
Planning Aide (.20 FTE - UPWP)				623	9,010	9,010	9,190	9,380
Subtotal					23,430	24,370	24,550	24,740
ADD: Longevity					370	300	310	320
Accrual					60	90	190	100
Employee Compensation					700	0	650	1,320
Subtotal					1,130	390	1,150	1,740
TOTAL	0	0	0		24,560	24,760	25,700	26,480

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	6 INTERNAL PERSPECTIVE
PROGRAM	3 FUNCTIONAL MANAGEMENT
SERVICE	060305 ADMINISTRATION
DEPARTMENT	15 METROPOLITAN PLANNING
FUND	265 -1 CITY COUNTY FUND - PLANNING

		2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
110	Regular Salaries	337,071	350,240	355,800	369,630	380,840
120	Special Salaries	2,414	2,760	2,760	2,760	2,760
130	Overtime	0	0	0	0	0
140	Employee Benefits	65,100	78,740	87,780	93,520	101,520
150	Planned Savings	0	0	0	0	0
	Subtotal Personal Services	404,585	431,740	446,340	465,910	485,120
210	Utilities	0	0	0	0	0
220	Communications	3,000	3,390	4,110	4,110	4,110
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	250	0	0	0
250	Professional Services	0	220	220	220	220
260	Data Processing	13,354	95,520	22,240	27,640	27,640
270	Equipment Charges	300	600	600	600	600
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	14,183	6,650	17,200	16,210	16,210
	Subtotal Contractuals	30,837	106,630	44,370	48,780	48,780
310	Office Supplies	2,139	2,000	2,000	2,000	2,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	30	820	820	820	820
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,692	950	950	950	950
390	Other Commodities	0	100	100	100	100
	Subtotal Commodities	3,861	3,870	3,870	3,870	3,870
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	70,000	70,000	70,000
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	70,000	70,000	70,000
	TOTAL	439,283	542,240	564,580	588,560	607,770

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	6 INTERNAL PERSPECTIVE
PROGRAM	3 FUNCTIONAL MANAGEMENT
SERVICE	060305 ADMINISTRATION
DEPARTMENT	15 METROPOLITAN PLANNING
FUND	265 CITY COUNTY FUND - PLANNING

POSITION TITLE	2006	2007	2008	RANGE	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Director of Planning	1	1	1	E83	125,480	130,800	130,800	130,800
Senior Management Analyst	1	1	1	C44	67,930	72,440	72,440	72,440
Administrative Aide I	3	3	3	620	112,590	117,310	119,660	122,050
Secretary	2	2	2	619	74,750	74,750	76,240	77,770
Subtotal					380,750	395,300	399,140	403,060
ADD: Longevity					7,540	7,340	7,670	8,000
Accrual					1,040	1,510	3,050	1,540
Employee Compensation					5,720	0	8,420	17,190
Auto Allowance					2,400	2,400	2,400	2,400
Cell Phone Allowance					360	360	360	360
Subtotal					17,060	11,610	21,900	29,490
LESS: UPWP grant (Director 20%) *					(25,100)	(26,160)	(26,160)	(26,160)
UPWP grant (Senior Management Analyst 10%) *					(6,790)	(7,240)	(7,240)	(7,240)
UPWP grant (Secretary 40%) *					(14,940)	(14,950)	(15,250)	(15,550)
Subtotal					(46,830)	(48,350)	(48,650)	(48,950)
TOTAL	7	7	7		350,980	358,560	372,390	383,600

Note: *Partial costs of Planning Administration service are off set by federal grant - Unified Planning Work Program (UPWP).

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	6 INTERNAL PERSPECTIVE
PROGRAM	3 FUNCTIONAL MANAGEMENT
SERVICE	060305 ADMINISTRATION
DEPARTMENT	15 METROPOLITAN PLANNING
FUND	290 FEDERAL FUNDS

		2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
110	Regular Salaries	47,110	48,190	49,180	51,090	52,700
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	7,410	7,670	10,130	10,640	11,450
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		54,520	55,860	59,310	61,730	64,150
210	Utilities	0	0	0	0	0
220	Communications	1,380	1,380	1,380	1,380	1,380
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	3,450	3,420	3,420	2,870	2,870
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
Subtotal Contractuals		4,830	4,800	4,800	4,250	4,250
310	Office Supplies	0	0	0	0	0
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
Subtotal Commodities		0	0	0	0	0
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		59,350	60,660	64,110	65,980	68,400

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

GOAL	6 INTERNAL PERSPECTIVE
PROGRAM	3 FUNCTIONAL MANAGEMENT
SERVICE	060305 ADMINISTRATION
DEPARTMENT	15 METROPOLITAN PLANNING
FUND	290 FEDERAL FUNDS

POSITION TITLE	2006	2007	2008	RANGE	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Director of Planning (.20 FTE)				E83	25,100	26,160	26,160	26,160
Senior Management Analyst (.10 FTE)				C44	6,790	7,240	7,240	7,240
Secretary (.40 FTE)				619	14,950	14,950	15,250	15,550
Subtotal					46,840	48,350	48,650	48,950
ADD: Longevity					780	640	670	700
Accrual					130	190	370	190
Employee Compensation					960	0	1,400	2,860
Subtotal					1,870	830	2,440	3,750
TOTAL	0	0	0		48,710	49,180	51,090	52,700



MANAGING FOR RESULTS

MANAGING FOR RESULTS (MFR) is a comprehensive approach to budgeting that focuses on both the City-wide mission of "providing an environment to protect the health, safety, and well being of all who live and work in the community" and the individual Service missions, goals, and objectives. MFR promotes a strategic methodology and establishes the outcome and/or accomplishment of the goals and objectives, as the primary endeavor for the organization. MFR requires the 1) establishment, 2) usage and 3) report of performance measures; so that management, elected officials and the public can assess the degree of success the organization has in accomplishing its mission, goals, and objectives.

In implementing the MFR budgeting method, each service has accompanying performance measures, which tie back to missions, indicators, and eventually the five goals adopted by the City Council: 1) Provide a **Safe and Secure Community**, 2) Promote **Economic Vitality and Affordable Living**, 3) Ensure **Efficient Infrastructure**, 4) Enhance **Quality of Life**, and 5) Support a **Dynamic Core Area and Vibrant Neighborhoods**.



Photo: Courtesy Don Siedhoff

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

THE KEEPER OF THE PLAINS

A symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.