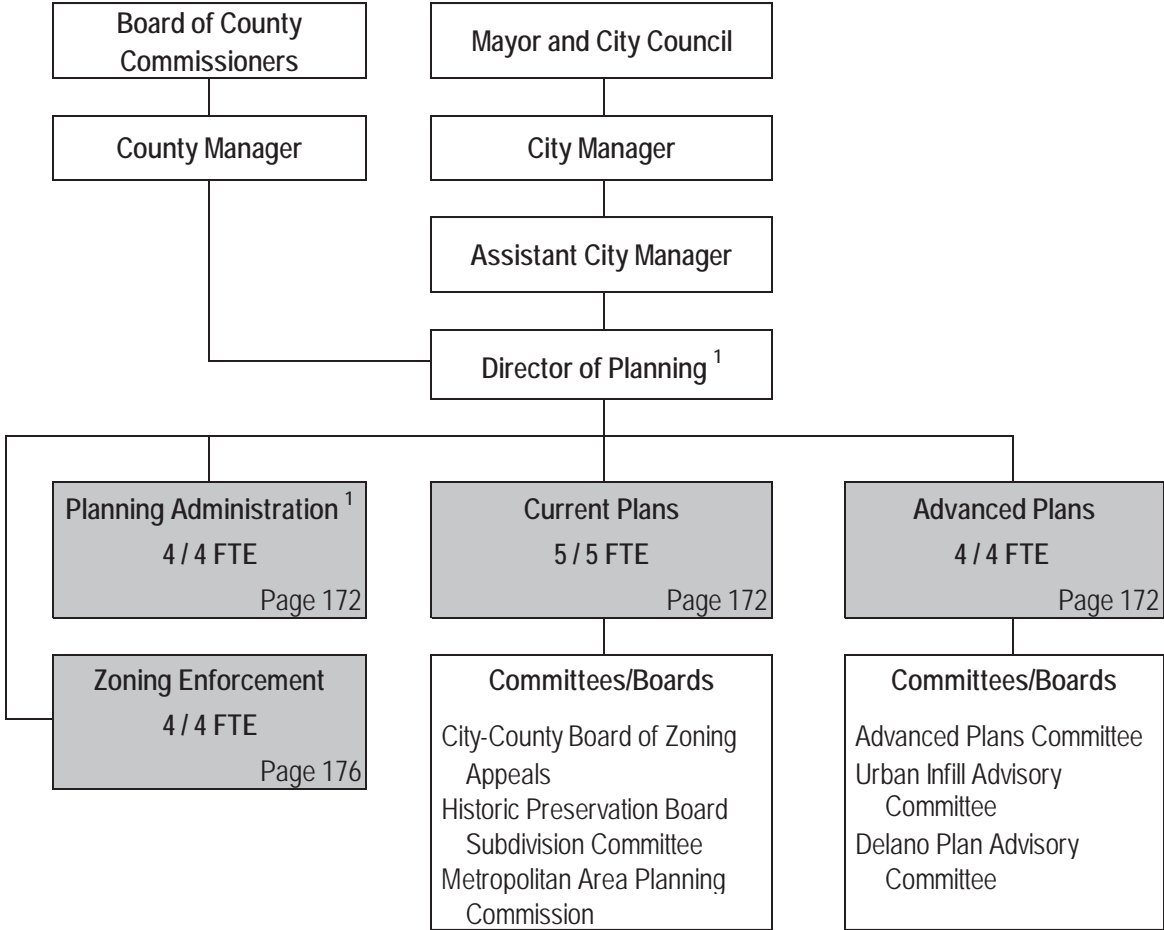


CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT ORGANIZATION CHART

METROPOLITAN AREA PLANNING



¹ Position included with Planning Administration

Total Authorized Positions/Full Time Equivalent = 17 / 17 FTE

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

METROPOLITAN AREA PLANNING

Authorized Positions	Range	2017	2018	2019
Department Director	E83	1	1	1
Planning Manager	D62	1	1	1
Principal Planner	C45	2	2	2
Inspection Supervisor ¹	C43	0	1	1
Senior Planner	C43	3	3	3
Associate Planner	C41	2	2	2
Combination Neighborhood Inspectors ¹	627	0	3	3
Planning Technician	623	2	2	2
Administrative Aide I	620	2	2	2
TOTAL AUTHORIZED POSITIONS		13	17	17
City-County Planning Fund		13	17	17

¹ Four positions in Zoning Enforcement were transferred from the Metropolitan Area Building and Construction Department in the 2018 Adopted Budget: Inspection Supervisor and three Combination Neighborhood Inspectors.

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - CITY / COUNTY PLANNING FUND

FUND: 265/2

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Budgeted Revenues:					
Intergovernmental	537,143	639,819	639,819	652,319	677,826
Charges for Services	233,660	399,115	399,115	378,735	386,233
Reimbursement	0	313,806	313,806	324,011	337,352
Transfers In	537,143	639,819	639,819	652,319	677,826
Total Budgeted Revenues	1,307,946	1,992,559	1,992,559	2,007,384	2,079,237
Budgeted Expenditures:					
Salaries and Benefits	1,186,389	1,769,045	1,764,948	1,783,826	1,816,802
Contractuals	98,872	172,822	178,774	171,584	176,605
Commodities	8,685	19,060	19,060	19,146	19,146
Capital Outlay	0	0	0	0	0
Other	14,000	31,632	29,777	32,828	66,684
Total Budgeted Expenditures	1,307,946	1,992,559	1,992,559	2,007,384	2,079,237
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

<u>Budgeted Revenue Detail:</u>					
Intergovernmental: County Fund for Planning	537,143	639,819	639,819	652,319	677,826
Charges for Services: Planning	233,660	281,382	281,382	261,002	268,500
Transfer In: General Fund for Planning	537,143	639,819	639,819	652,319	677,826
Subtotal Planning Revenue	1,307,946	1,561,020	1,561,020	1,565,640	1,624,152
Charges for Services: Zoning	0	117,733	117,733	117,733	117,733
Reimbursement: County Fund for Zoning	0	313,806	313,806	324,011	337,352
Subtotal Zoning Revenue	0	431,539	431,539	441,744	455,085
Total Budgeted Revenue	1,307,946	1,992,559	1,992,559	2,007,384	2,079,237

<u>Budgeted Other Expenditure Detail:</u>					
Employee Compensation	0	31,632	29,777	32,828	66,684
Grant Local Match Transfer	14,000	0	0	0	0
Total Other Expenditure	14,000	31,632	29,777	32,828	66,684

CITY OF WICHITA 2019/2020 ANNUAL BUDGET



ADVANCED LEARNING LIBRARY

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT **15 METROPOLITAN PLANNING**
FUND **265-2 CITY / COUNTY PLANNING FUND**
COMBINED DETAIL SUMMARY

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	920,698	1,246,491	1,256,538	1,268,072	1,279,566
120 Special Salaries	8,484	4,250	14,627	15,727	16,727
130 Overtime	23	0	0	0	0
140 Employee Benefits	327,184	518,304	493,783	500,027	520,509
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	1,256,389	1,769,045	1,764,948	1,783,826	1,816,802
210 Utilities	0	756	756	756	756
220 Communications	13,655	31,539	31,539	31,539	31,539
230 Transportation and Training	1,966	10,080	10,080	10,080	10,080
240 Insurance	0	4,530	4,530	4,530	4,530
250 Professional Services	221	635	635	635	635
260 Data Processing	56,065	65,996	71,948	64,758	69,779
270 Equipment Charges	291	24,300	24,300	24,300	24,300
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	26,674	34,986	34,986	34,986	34,986
Subtotal Contractuals	98,872	172,822	178,774	171,584	176,605
310 Office Supplies	3,915	10,200	10,200	10,200	10,200
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	248	4,400	4,400	4,486	4,486
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	4,266	3,310	3,310	3,310	3,310
390 Other Commodities	256	1,150	1,150	1,150	1,150
Subtotal Commodities	8,685	19,060	19,060	19,146	19,146
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	14,000	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	31,632	29,777	32,828	66,684
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	14,000	31,632	29,777	32,828	66,684
TOTAL	1,377,946	1,992,559	1,992,559	2,007,384	2,079,237

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	15 METROPOLITAN PLANNING
FUND	265-2 CITY / COUNTY PLANNING FUND
SERVICE	1501 PLANNING SERVICES

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	920,698	975,523	980,628	987,127	993,313
120 Special Salaries	8,484	3,650	14,027	15,127	16,127
130 Overtime	23	0	0	0	0
140 Employee Benefits	327,184	410,822	386,720	390,155	405,648
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	1,256,389	1,389,995	1,381,375	1,392,409	1,415,088
210 Utilities	0	0	0	0	0
220 Communications	13,655	21,431	21,431	21,431	21,431
230 Transportation and Training	1,966	9,380	9,380	9,380	9,380
240 Insurance	0	0	0	0	0
250 Professional Services	221	435	435	435	435
260 Data Processing	56,065	58,056	66,676	59,634	64,095
270 Equipment Charges	291	3,300	3,300	3,300	3,300
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	26,674	33,986	33,986	33,986	33,986
Subtotal Contractuals	98,872	126,588	135,208	128,166	132,627
310 Office Supplies	3,915	9,300	9,300	9,300	9,300
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	248	900	900	900	900
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	4,266	3,310	3,310	3,310	3,310
390 Other Commodities	256	1,150	1,150	1,150	1,150
Subtotal Commodities	8,685	14,660	14,660	14,660	14,660
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	14,000	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	29,777	29,777	30,405	61,777
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	14,000	29,777	29,777	30,405	61,777
TOTAL	1,377,946	1,561,020	1,561,020	1,565,640	1,624,152

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	15 METROPOLITAN PLANNING
FUND	265-2 CITY / COUNTY PLANNING FUND
SERVICE	1501 PLANNING SERVICES

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
<u>Administration:</u>								
Department Director	1	1	1	E83	135,359	140,824	140,824	140,824
Planning Manager	1	1	1	D62	107,010	111,222	111,222	111,222
Administrative Aide I	2	2	2	620	70,377	71,161	72,939	74,763
Subtotal	4	4	4		312,746	323,207	324,985	326,809
<u>Advanced Plans (AP):</u>								
Principal Planner	1	1	1	C45	87,136	80,109	80,109	80,109
Senior Planner	1	1	1	C43	87,196	86,344	86,344	86,345
Associate Planner	1	1	1	C41	53,000	55,140	55,140	55,140
Planning Technician	1	1	1	623	56,547	56,547	57,954	59,403
Subtotal	4	4	4		283,879	278,140	279,547	280,997
<u>Current Plans (CP):</u>								
Principal Planner	1	1	1	C45	87,125	86,900	86,900	86,900
Senior Planner	2	2	2	C43	174,392	172,689	172,689	172,689
Associate Planner	1	1	1	C41	45,000	46,817	46,817	46,817
Planning Technician	1	1	1	623	55,962	56,015	57,348	58,782
Subtotal	5	5	5		362,479	362,421	363,754	365,188
Subtotal Regular Salaries	13	13	13		959,104	963,768	968,287	972,993
Other Regular Salaries					16,419	16,860	18,840	20,319
Subtotal Other Regular Salaries					16,419	16,860	18,840	20,320
Total Regular Salaries					975,523	980,628	987,127	993,313
Other Special Salaries					3,650	14,027	15,127	16,127
Total Special Salaries					3,650	14,027	15,127	16,127
TOTAL AUTHORIZED POSITIONS	13	13	13					

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	15 METROPOLITAN PLANNING
FUND	290 GRANT ASSISTANCE FUND
SERVICE	1502 PLANNING SERVICES - GRANTS

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	55,548	0	0	0	0
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	14,452	0	0	0	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	70,000	0	0	0	0
210 Utilities	0	0	0	0	0
220 Communications	0	0	0	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	0	0	0	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	0	0	0	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
360 Equipment Supplies	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	70,000	0	0	0	0

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	15 METROPOLITAN PLANNING
FUND	290 GRANT ASSISTANCE FUND
SERVICE	1502 PLANNING SERVICES - GRANTS

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
<u>Advanced Plans:</u>								
Senior Planner (FTA) ¹				C43	0	0	0	0
Total Regular Salaries					0	0	0	0

TOTAL AUTHORIZED POSITIONS **0 0 0**

¹ The Federal Transit Administration (FTA) grant funds expired at the end of 2017.

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	15 METROPOLITAN PLANNING
FUND	265-2 CITY / COUNTY PLANNING FUND
SERVICE	1502 ZONING ENFORCEMENT

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	0	270,968	275,909	280,945	286,253
120 Special Salaries	0	600	600	600	600
130 Overtime	0	0	0	0	0
140 Employee Benefits	0	107,482	107,064	109,872	114,861
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	0	379,050	383,573	391,417	401,714
210 Utilities	0	756	756	756	756
220 Communications	0	10,108	10,108	10,108	10,108
230 Transportation and Training	0	700	700	700	700
240 Insurance	0	4,530	4,530	4,530	4,530
250 Professional Services	0	200	200	200	200
260 Data Processing	0	7,940	5,272	5,124	5,684
270 Equipment Charges	0	21,000	21,000	21,000	21,000
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	0	1,000	1,000	1,000	1,000
Subtotal Contractuals	0	46,234	43,566	43,418	43,978
310 Office Supplies	0	900	900	900	900
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	3,500	3,500	3,586	3,586
350 Materials	0	0	0	0	0
360 Equipment Supplies	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	4,400	4,400	4,486	4,486
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	1,855	0	2,423	4,907
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	1,855	0	2,423	4,907
TOTAL	0	431,539	431,539	441,744	455,085

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	15 METROPOLITAN PLANNING
FUND	265-2 CITY / COUNTY PLANNING FUND
SERVICE	1502 ZONING ENFORCEMENT

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Zoning:								
Inspection Supervisor ¹	0	1	1	C43	74,206	77,202	77,202	77,202
Combination Neighborhood Inspector ¹	0	3	3	627	190,117	192,063	196,713	201,631
Subtotal Regular Salaries	0	4	4		264,323	269,265	273,915	278,833
Other Regular Salaries					6,644	6,644	7,030	7,420
Subtotal Other Regular Salaries					6,644	6,644	7,030	7,420
Total Regular Salaries	0	4	4		270,968	275,909	280,945	286,253
Other Special Salaries					600	600	600	600
Total Special Salaries					600	600	600	600
TOTAL AUTHORIZED POSITIONS	0	4	4					

¹ The Zoning Enforcement staff was transferred from the Metropolitan Area Building and Construction Department in the 2018 Adopted Budget.