

CITY/COUNTY PLANNING DEPARTMENT

CITY COUNCIL

MAYOR

COUNTY BOARD

PLANNING DIRECTOR
Marvin Krout

ADMINISTRATION
Public Notifications
Staff Support for 10
Commissions and Committees
Budget/Personnel

DEVELOPMENT REVIEW
Zoning
Subdivision
Use Permits
Special Permits
ROW Vacations
Appeals and Variances

IT SERVICES
Data Analysis
Digital Mapping
Support Software
Applications
Maintain Web Pages

LONG RANGE PLANNING
Comprehensive Plan
MPO Administration
Transportation Planning
Historic Preservation
Capitol Environs and Urban Design
Capital Improvement Program

	ACTUAL 2008-09	BUDGET 2009-10	MAYOR'S RECOMM. 2010-11	COUNCIL ADOPTED 2010-11
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EXPENDITURE SUMMARY				
PERSONNEL	1,543,724	1,436,659	1,528,625	0
SUPPLIES	13,722	18,800	13,700	0
SERVICES	243,301	221,913	217,593	0
EQUIPMENT	779	800	800	0
TRANSFERS	10,000	0	0	0
	<u>1,811,526</u>	<u>1,678,172</u>	<u>1,760,718</u>	<u>0</u>

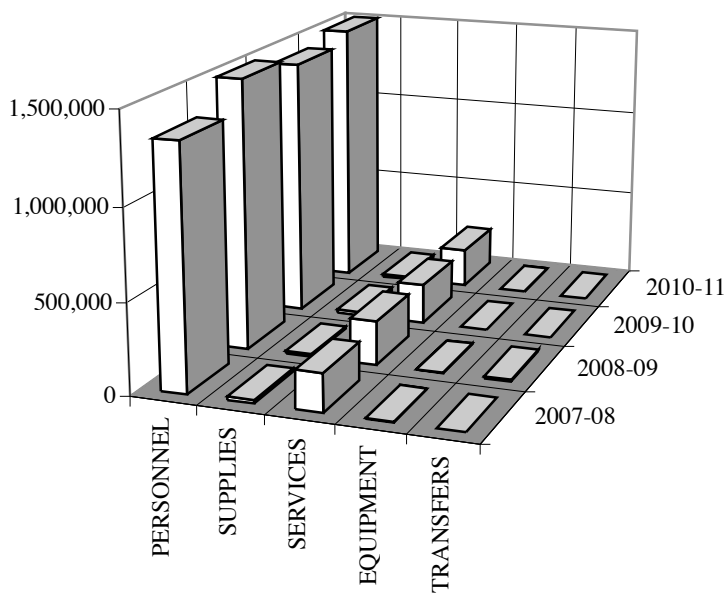
REVENUE SUMMARY				
GENERAL FUND		1,678,172	1,760,718	0
		<u>1,678,172</u>	<u>1,760,718</u>	<u>0</u>

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ADMINISTRATION	4.00	3.00	3.00	
DEVELOPMENT REVIEW	7.00	6.00	6.00	
LONG RANGE PLANNING	6.00	7.50	8.00	
INFO. TECH. SERVICES	5.00	5.00	5.00	
	<u>22.00</u>	<u>21.50</u>	<u>22.00</u>	<u>0.00</u>

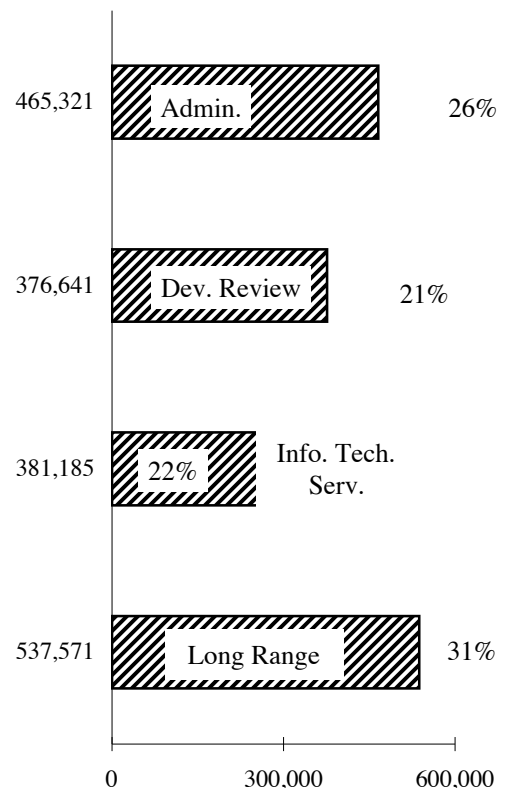
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EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



PLANNING DEPARTMENT

GENERAL FUND

ADMINISTRATION DIVISION

1. The County share of Planning Dept. budget is estimated to be \$374,963. This represents 20% after grant revenues are deducted from the total budget less the cost of the GIS Manager. It does not include the County Engineering & Assessor shares of the GIS Manager position, which are estimated to be \$17,078. It is estimated that \$255,900 will be received from PL grant funds.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2008-09	2009-10	2010-11	2010-11	
	2010-11	2010-11	EXPENDITURE SUMMARY				
zoning signs	800		PERSONNEL	437,908	235,559	237,228	0
			SUPPLIES	13,722	18,800	13,700	0
			SERVICES	243,301	218,413	213,593	0
			EQUIPMENT	779	800	800	0
			TRANSFERS	10,000	0	0	0
			TOTAL	705,710	473,572	465,321	0
			REVENUE SUMMARY				
			GENERAL FUND		473,572	465,321	0
			TOTAL		473,572	465,321	0
			SERVICES SUMMARY				
			Contractual	119,477	92,335	88,775	0
			Travel/Mileage	5,113	7,000	7,000	0
			Print/Copying	11,678	17,000	15,500	0
			Insurance	7,359	5,399	4,439	0
			Utilities	11,962	10,900	10,900	0
			Maint./Repair	538	200	200	0
			Rentals	74,700	76,079	76,079	0
			Miscellaneous	12,474	9,500	10,700	0
			TOTAL	243,301	218,413	213,593	0
	800	0					

PERSONNEL DETAIL								
CLASS				EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	09-10	10-11	2009-10	2010-11	2010-11	2010-11
N	1032	Senior Office Assistant	28,610-37,697	1.00	1.00	37,375	37,397	
A	1633	Administrative Officer	50,265-68,384	1.00	1.00	68,100	68,101	
D	2115	Planning Director	55,950-132,559	1.00	1.00	129,422	129,422	
		Salary Adjustment					1,618	
		Fringe Benefits (Workers' Compensation)				662	690	0
		TOTAL		3.00	3.00	235,559	237,228	0

PLANNING DEPARTMENT

GENERAL FUND

INFORMATION TECHNOLOGY SERVICES DIVISION

<p>COMMENTS: 1. No significant changes.</p>
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EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	2008-09	2009-10	2010-11	2010-11
	2010-11	2010-11			
None					
EXPENDITURE SUMMARY					
		PERSONNEL	298,357	369,130	377,185
		SUPPLIES	0	0	0
		SERVICES	0	3,500	4,000
		EQUIPMENT	0	0	0
		TRANSFERS	0	0	0
		TOTAL	298,357	372,630	381,185
REVENUE SUMMARY					
		GENERAL FUND		372,630	381,185
		TOTAL		372,630	381,185
SERVICES SUMMARY					
		Contractual	0	0	0
		Travel/Mileage	0	3,500	4,000
		Print/Copying	0	0	0
		Insurance	0	0	0
		Utilities	0	0	0
		Maint./Repair	0	0	0
		Rentals	0	0	0
		Miscellaneous	0	0	0
		TOTAL	0	3,500	4,000

CLASS		PERSONNEL DETAIL		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	EMPLOYEES	2009-10	2010-11	2010-11
			09-10	10-11		
M	1522 GIS Program Manager	62,279-106,330	1.00	1.00	101,702	101,492
A	1524 GIS Analyst	52,788-71,746	4.00	4.00	267,379	274,236
	Overtime					
	Out of Grade Pay					
	Salary Adjustment					1,268
	Vacancy/Turnover Savings					
	Fringe Benefits				49	189
	TOTAL		5.00	5.00	369,130	377,185

