

# CITY/COUNTY PLANNING DEPARTMENT

CITY COUNCIL

MAYOR

COUNTY BOARD

PLANNING DIRECTOR  
Marvin Krout

ADMINISTRATION  
Property owner notification  
Staff support for 10  
commissions and committees

ASSISTANT  
PLANNING DIRECTOR

INFORMATION  
TECHNOLOGY  
SERVICES

LONG RANGE PLANNING  
Comprehensive Plan (City/County)  
Historic preservation  
Capitol environs and urban design  
Capital Improvement Program  
Bond tracking administration

DEVELOPMENT REVIEW  
Zoning  
Subdivision  
Land use & special permits  
Zoning appeals

## PLANNING DEPARTMENT

**GOAL:** It is the purpose of the Lincoln/Lancaster County Planning Department to provide relevant, complete, accurate and timely information and advice on the wise use of private and public land to elected and appointed boards and citizens of Lincoln and Lancaster County; and to operate in an efficient, effective, respectful and ethical manner.

### SIGNIFICANT CHANGES FOR THE LAST FIVE YEARS

- Federal transportation planning regulations mandated ongoing review/update of City-County Comprehensive Plan and Long-Range Transportation Plan, with broadened community involvement.
- Directions in Comprehensive Plan led department to coordinate the work of infrastructure finance committees to identify new revenues, prepare the impact fee ordinance, complete three reports on rural development and implementation of a “build-through” ordinance for City’s growth area, develop a Multi-Modal Transportation Plan, evaluate city bus service, and adopt new pedestrian circulation standards.
- Increased market demand and reduced lot supply led to major City investment to expand infrastructure and department negotiating annexation agreements, which have added 6.9 square miles to city limits.
- Increased service demands and calls for streamlining the development process led to amending various regulations and policies, creating an electronic application database; new department newsletter, improvements to department website, and expanded notification on development issues.
- Widespread recognition that the 30-year old downtown master plan was not encouraging or guiding new development led to department coordinating the preparation of a new plan.
- Pending and potentially competing plans to improve local/state event facilities led to coordination of task force report recommending new and consolidated facilities.
- Continuing complaints from neighborhood associations about inadequate zoning protection led to downzoning and amendments strengthening Neighborhood Design Standards.
- Threatened lawsuit led to task force review and zoning amendments governing location of group homes.

### PROJECTED CHANGES FOR THE NEXT FIVE YEARS

- Federal mandates will require special attention to congestion management, public transit, non-motorized travel modes, and maintaining an adequate database to undertake next major plan update.
- Continues emphasis on customer service in development review proves is leading to online applicant access to electronic application database, digital submission of plans, and additional website improvements; is requiring more time for negotiation and problem-solving; and requires resources for updating of development codes and continues training of staff and boards.
- Continued development pressures will require constant reevaluation of policies in areas such as infrastructure financing, rural development, theater location, and design standards.
- Competition for new jobs will require continuing support to public-private economic development efforts, and could lead to new forms of regional planning and governance.
- Establishment of Vision 2015/private foundation promoting core area redevelopment and promising private investment will require support in developing plans and programs.
- Increasing concerns with cost and impacts of energy consumption may shift market demands and require increased emphasis on redevelopment and transportation alternatives.
- Expansion of infrastructure into area west of Wilderness Park requires development of a Southwest Subarea Plan to set road network and review other land use/facility issues.
- Expected adoption of state law enabling voluntary transfer of development rights in the county will allow for developing/maintaining a local program with appropriate standards and policies.

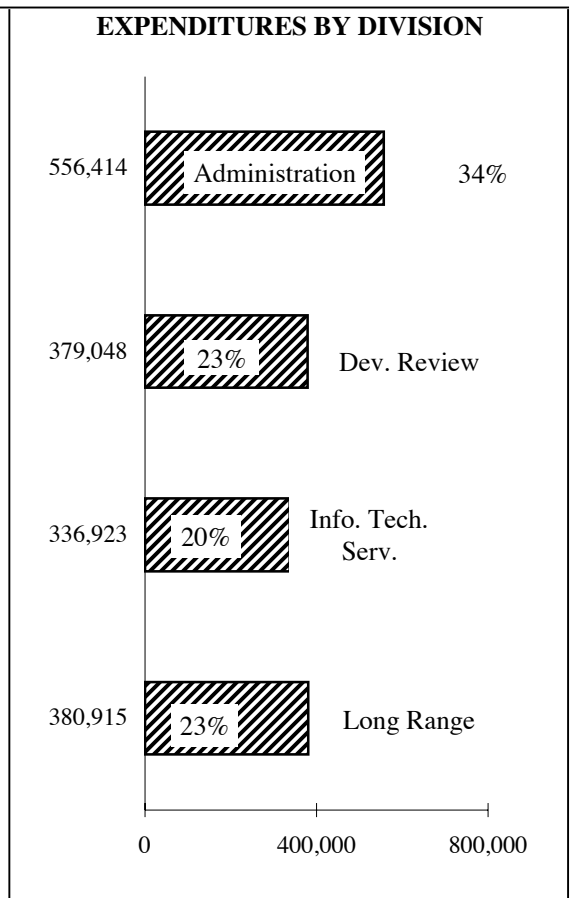
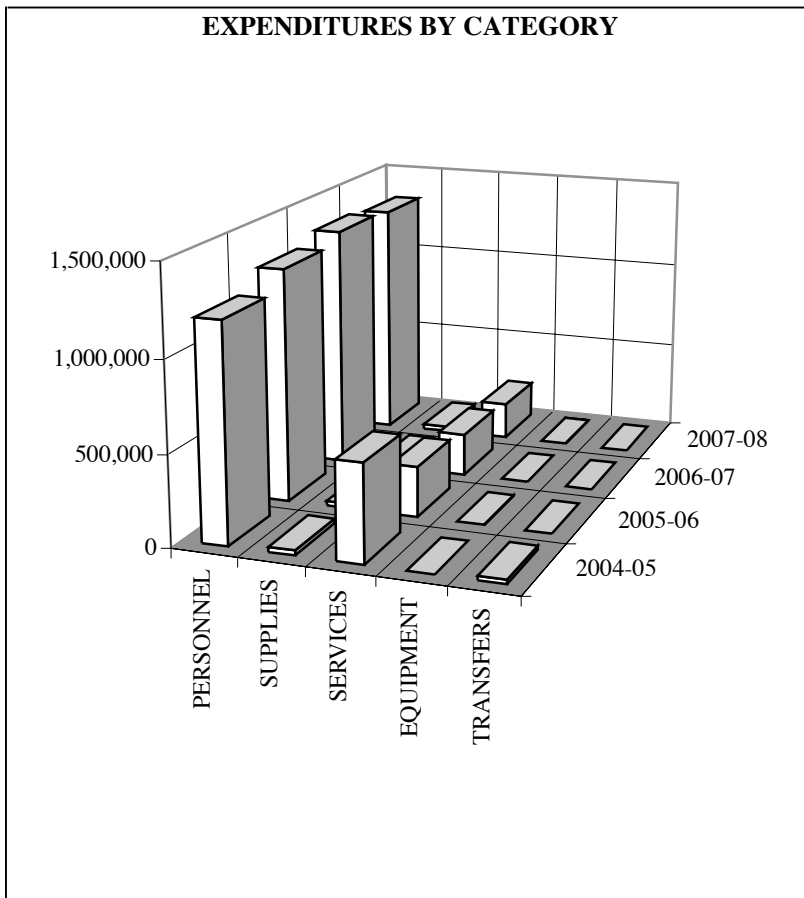
	<b>ACTUAL 2005-06</b>	<b>BUDGET 2006-07</b>	<b>MAYOR'S RECOMM. 2007-08</b>	<b>COUNCIL ADOPTED 2007-08</b>
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<b>EXPENDITURE SUMMARY</b>				
PERSONNEL	1,294,394	1,351,180	1,325,411	1,418,533
SUPPLIES	26,622	32,100	28,350	28,350
SERVICES	278,905	236,241	205,592	205,592
EQUIPMENT	1,722	825	825	825
TRANSFERS	0	0	0	0
	<u>1,601,642</u>	<u>1,620,346</u>	<u>1,560,178</u>	<u>1,653,300</u>

<b>REVENUE SUMMARY</b>				
GENERAL FUND		1,620,346	1,560,178	1,653,300
		<u>1,620,346</u>	<u>1,560,178</u>	<u>1,653,300</u>

<b>FULL TIME EQUIVALENT EMPLOYEES SUMMARY</b>				
ADMINISTRATION	4.06	4.00	4.00	4.00
DEVELOPMENT REVIEW	7.00	7.00	7.00	7.00
LONG RANGE PLANNING	6.00	6.00	6.00	6.00
INFO. TECH. SERVICES	4.00	5.00	4.00	5.00
	<u>21.06</u>	<u>22.00</u>	<u>21.00</u>	<u>22.00</u>

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# PLANNING DEPARTMENT

## ADMINISTRATION DIVISION

## GENERAL FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2005-06	2006-07	2007-08
PERFORMANCE MEASURES			
1. Provide Management and Administrative services for the Department.			
A. Provide training/workshop opportunities for Boards and Commissions.			
1. Number of sessions: (a) 05-06: Planning Commission briefings/discussions on Comp Plan update; Retreat; (b) 06-07: CIP, street names, transit plan, benchmark indicators, wastewater master plan, Planning Commission/staff sessions with development industry representatives; others to be determined.	25(a)	12(b)	12
B. Provide professional development opportunities for staff.			
1. Number of workshops attended: (c) 05-06: Workshops and opportunities for individuals staffers (APA, NPZA, ESRI, Continuum; and project management training; (d) no general funds for training budgeted.	34(c)	4(d)	4(d)
2. Total number of staff attendances.	13	12	12
C. Prepare and monitor Department budget.			
1. Year-end surplus (deficit).	\$49,553	N/A	N/A
2. Provide information to decision makers and community at large.			
A. Personal, media, and internet communications.			
1. Presentations to neighborhood, civic, professional and academic organizations ( <u>not</u> including Historic Preservation-related).	69	40	40
2. Media interviews.	45	25	25
3. Track InterLinc usages (# of hits)	1.75m	2.75m	3.0m
4. Additions and improvements to internet home page: (e) e.g. MapShop, job descriptions for staff, Guide to Development Process; (f) e.g. customer service survey, "What's Up" maps, preservation virtual tour, landuse/zoning table; (g) e.g. on-line Permits Plus information.	10(e)	6(f)	10(g)
5. Develop/revamp IMS map sites.	N/A	6	12
6. Maintain/update Web content.	52	52	52
B. Provide recording and secretarial services to various public bodies.			
1. Clerical and/or professional development staff support to Boards, Commissions, and Special Committees/Task Forces (No. of boards).	13	13	13
2. Number of legal ads published.	70	70	70
3. Recording and secretarial support services at meetings (No. of meetings).	103	90	90
C. Generate mailing lists, draft, and mail notification on land use applications.			
1. Number of notification letters mailed.	16,366	15,000	16,000
3. Monitor and participate in State/Federal legislative issues.			
A. Number of bills initiated or reviewed: (g) Transfer of Development Rights enabling statutes initiated; (h) TDR re-submitted, greenbelt/annexation, billboard amortization, sales tax districts.	3(g)	4(h)	3
4. Implement performance improvement initiatives.			
A. Number of administrative improvements: (j) Improved orientation for new planners, improvements to staff and pre-application meetings; (k) staff presentations to lead off hearing items, rotating counter duties, planners assigned to quadrants, initiate new customer surveys and monthly management reports.	2(j)	5(k)	4

**PLANNING DEPARTMENT**

**GENERAL FUND**

**ADMINISTRATION DIVISION**

1. The County share of Planning Dept. budget is estimated to be \$351,130. This represents 20% after grant revenues are deducted from the total budget. It is estimated that \$255,900 will be received from PL grant funds.

<b>EQUIPMENT DETAIL</b>			<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
	<b>MAYOR</b>	<b>COUNCIL</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>	
	<b>2007-08</b>	<b>2007-08</b>	<b>EXPENDITURE SUMMARY</b>				
zoning signs	825	825	PERSONNEL	315,395	306,235	321,647	321,647
			SUPPLIES	26,622	32,100	28,350	28,350
			SERVICES	278,905	236,241	205,592	205,592
			EQUIPMENT	1,722	825	825	825
			TRANSFERS	0	0	0	0
			<b>TOTAL</b>	<b>622,643</b>	<b>575,401</b>	<b>556,414</b>	<b>556,414</b>
			<b>REVENUE SUMMARY</b>				
			GENERAL FUND		575,401	556,414	556,414
			<b>TOTAL</b>		<b>575,401</b>	<b>556,414</b>	<b>556,414</b>
			<b>SERVICES SUMMARY</b>				
			Contractual	137,539	92,956	71,720	71,720
			Travel/Mileage	12,883	5,850	4,750	4,750
			Print/Copying	25,282	32,500	23,900	23,900
			Insurance	4,953	5,062	7,259	7,259
			Utilities	11,368	10,810	10,900	10,900
			Maint./Repair	341	222	222	222
			Rentals	74,340	74,341	74,341	74,341
			Miscellaneous	12,198	14,500	12,500	12,500
	825	825	<b>TOTAL</b>	<b>278,905</b>	<b>236,241</b>	<b>205,592</b>	<b>205,592</b>

<b>CLASS</b>		<b>PERSONNEL DETAIL</b>		<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
<b>CODE</b>	<b>CLASS</b>	<b>PAY RANGE</b>	<b>EMPLOYEES</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>	
			<b>06-07</b>	<b>07-08</b>			
N	1032 Senior Office Assistant	25,922-36,631	1.00	1.00	35,413	35,413	36,309
A	1633 Administrative Officer	47,866-65,184	1.00	1.00	62,949	62,950	64,659
M	2114 Asst. Planning Director	61,228-119,394	1.00	1.00	98,300	102,521	105,340
D	2115 Planning Director	54,639-129,452	1.00	1.00	111,989	114,789	117,946
U	4903 Para-Professional/Technical	\$5.90-11.70/hr.					
	Salary Adjustment					8,581	
	Vacancy/Turnover Savings				-3,087	-3,243	-3,243
	Fringe Benefits (Workers' Compensation)				671	636	636
	<b>TOTAL</b>		<b>4.00</b>	<b>4.00</b>	<b>306,235</b>	<b>321,647</b>	<b>321,647</b>

# PLANNING DEPARTMENT

## DEVELOPMENT REVIEW DIVISION

## GENERAL FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2005-06	2006-07	2007-08
PERFORMANCE MEASURES			

1. To provide information and advice to applicants/agents, City/County departments, public bodies, and the general public.

A. Provide staff support to public bodies on processing applications:

1. Annexations (AN).	18	20	20
2. Preliminary Plats (PP).	14	10	10
3. Changes to text of zoning and subdivision ordinances and design standards (CZ, MISC).	23	25	25
4. Use permits (includes combination of use permits/special permits and amendments to pre-existing) (UP, UPA).	13	15	15
5. Special permits (includes Community Unit Plans and amendments to pre-existing) (SP, SPA, PESP).	69	75	75
6. Change of zone (map) (CZ).	53	75	75
7. PUD (CZ).	7	7	10
8. Board of Zoning Appeals (BZA).	12	10	12
9. Street name changes (SNC).	11	10	10
10. Street and alley vacations (SAV).	12	15	15
11. Comprehensive Plan Conformity (CPC).	18	20	20
12. Waivers (to design standards and Ordinance regulations) (WVR).	8	10	10

B. Assist the Director with administrative approvals.

1. Administrative amendments (AA).	134	150	150
–AA’s completed within 30 days	N/A	N/A	80%
2. Landscape plans, recreation plans, development and occupancy schedules.	364	275	275
3. Final plats (FPPL, CASP).	149	150	150
–FP’s completed within 90 days	N/A	N/A	80%
4. Administrative Permits (cell towers) (ASP).	3	3	3
5. Administrative Orders (approved final site plans, etc).	47	50	50

C. Percent of survey respondents who were (somewhat or very) satisfied with service on applications.

N/A	N/A	80%
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D. Prepare new or revised local policies/regulations (Year 05-06: outdoor dining provisions, reduced parking in H districts, landscape/screening and pedestrian design standards. Year 06-07: new hearing process by Planning Commission, formalized pre-application process, sign amendments, clarified parking requirements, filing deadlines and closing inactive files, kennels in city limits, non-profit limitations, multiple uses/buildings in residential districts, administrative waivers in special sign districts). Anticipated in Year 2007-08: Number of staff policy reviews/reports.

1. Landscape/screening amendments.	5	9	8
2. Final plat streamline amendments.	N/A	In process	10/07
3. Reduced front yards and conditional use standards for narrow single family lots.	N/A	N/A	10/07
4. New lighting standards.	N/A	In process	12/07
5. Assist in Antelope Valley design guidelines.	N/A	N/A	2/08
6. Simplify use classifications.	N/A	N/A	6/08
7. Rural Transfer of Development Rights program.	N/A	N/A	10/08
8. Downtown design standards.	N/A	N/A	10/08

**PLANNING DEPARTMENT**

**GENERAL FUND**

**DEVELOPMENT REVIEW DIVISION**

<p><b>COMMENTS:</b> 1. No significant changes.</p>
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<b>EQUIPMENT DETAIL</b>		<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
	<b>MAYOR</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>	
	<b>2007-08</b>					
None						
<b>EXPENDITURE SUMMARY</b>						
		PERSONNEL	358,054	370,252	379,048	379,048
		SUPPLIES	0	0	0	0
		SERVICES	0	0	0	0
		EQUIPMENT	0	0	0	0
		TRANSFERS	0	0	0	0
		<b>TOTAL</b>	<b>358,054</b>	<b>370,252</b>	<b>379,048</b>	<b>379,048</b>
<b>REVENUE SUMMARY</b>						
		GENERAL FUND		370,252	379,048	379,048
		<b>TOTAL</b>		<b>370,252</b>	<b>379,048</b>	<b>379,048</b>
<b>SERVICES SUMMARY</b>						
		Contractual	0	0	0	0
		Travel/Mileage	0	0	0	0
		Print/Copying	0	0	0	0
		Insurance	0	0	0	0
		Utilities	0	0	0	0
		Maint./Repair	0	0	0	0
		Rentals	0	0	0	0
		Miscellaneous	0	0	0	0
		<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>CLASS</b>		<b>PERSONNEL DETAIL</b>		<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
<b>CODE</b>	<b>CLASS</b>	<b>PAY RANGE</b>	<b>EMPLOYEES</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>	
			<b>06-07</b>				
			<b>07-08</b>				
N	1034 Office Specialist	27,770-39,149	1.00	1.00	37,391	37,391	38,350
A	2110 Planner I	43,425-59,260	4.00	4.00	190,532	186,656	191,782
A	2111 Planner II	50,269-68,386	1.00	1.00	65,520	65,520	67,314
M	2113 Principal Planner	48,822-99,569	1.00	1.00	79,764	82,854	85,133
	Overtime				532		
	Salary Adjustment					10,158	
	Vacancy/Turnover Savings				-3,737	-3,826	-3,826
	Fringe Benefits (Workers' Compensation)				250	295	295
	<b>TOTAL</b>		<b>7.00</b>	<b>7.00</b>	<b>370,252</b>	<b>379,048</b>	<b>379,048</b>

## PLANNING DEPARTMENT

### INFORMATION TECHNOLOGY DIVISION

### GENERAL FUND

PROGRAM STATEMENTS		ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES		2005-06	2006-07	2007-08
PERFORMANCE MEASURES				
1.	Provide Geographic Information Systems (GIS) Services.			
	A. Number of mapping requests fulfilled.	422	440	450
	B. Number of Geodatabases created (automatic changes to other bases).	N/A	In proces	3
	C. Assist Economic Development/other departments (requests).	30	32	40
	D. Maintain growth/development database (updates).	12	12	12
	E. Complete research for graphic file development (number).	3	3	3
	F. Maintain Comp Plan/LRTP maps (number updated).	N/A	N/A	20
	G. Prepare customized maps for staff, other departments, task forces, etc. (number of requests).	10	16	16
	H. Fulfill private sector scanning requests (number).	32	40	40
	I. Support consultant request for data/graphic files (number).	5	6	6
	J. Routine updates of planning graphic files (number).	212	230	250
	K. Manage land base for City and County (number of updates).	155	160	175
2.	Maintain Software Applications.			
	A. Monitor system usage and enhancements (number).	New	3	4
	B. System troubleshooting activities.	20	24	30
	C. Modify/create PermitsPlus compositions.	23	12	12
	D. Prepare PermitsPlus summary reports (number).	N/A	12	15
3.	Support Digital Submittal Process for Development Applications.			
	A. Initiate digital submittal trail process (date).	N/A	In process	1/08
	B. Support raster images for digital reviews (number).	N/A	N/A	50
	C. Process vector files for digital review analysis (number).	N/A	N/A	30
4.	Bolster Administration of City-County GIS Program.			
	A. Participate in GIS Administration Team meetings (number).	30	36	42
	B. Provide support to Inter-Department GIS Teams (number).	3	4	6
5.	Administer Department's Information Technology Services Division.			
	A. Maintain/update maintenance agreements (number).	8	10	10
6.	Maintain Bond Tracking (FWB) System for Private Financing and Development Community.			
	A. Record value of active bonds (dollar amount).	\$175 Mil	\$255 Mil	\$275 Mil
	B. Track sureties in database (number).	5,623	6,000	6,250
	C. Maintain FWB Web site (number of hits).	22,893	25,000	27,500
7.	Initiate Census 2010 Support Activities.			
	A. Participate in Census 2010 Working Sessions (number).	N/A	3	4
	B. Complete Initial Local Updates of Census Addresses Submittal.	N/A	N/A	6/08



**PLANNING DEPARTMENT**

**GENERAL FUND**

**INFORMATION TECHNOLOGY SERVICES DIVISION**

**COMMENTS:**

1. A GIS Manager position was restored at the Council level. This position is funded by 8 participating agencies.

<b>EQUIPMENT DETAIL</b>			<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
	<b>MAYOR</b>	<b>COUNCIL</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>	
	<b>2007-08</b>	<b>2007-08</b>	<b>EXPENDITURE SUMMARY</b>				
None			PERSONNEL	279,375	307,613	243,801	336,923
			SUPPLIES	0	0	0	0
			SERVICES	0	0	0	0
			EQUIPMENT	0	0	0	0
			TRANSFERS	0	0	0	0
			<b>TOTAL</b>	<b>279,375</b>	<b>307,613</b>	<b>243,801</b>	<b>336,923</b>
			<b>REVENUE SUMMARY</b>				
			GENERAL FUND		307,613	243,801	336,923
			<b>TOTAL</b>		<b>307,613</b>	<b>243,801</b>	<b>336,923</b>
			<b>SERVICES SUMMARY</b>				
			Contractual	0	0	0	0
			Travel/Mileage	0	0	0	0
			Print/Copying	0	0	0	0
			Insurance	0	0	0	0
			Utilities	0	0	0	0
			Maint./Repair	0	0	0	0
			Rentals	0	0	0	0
			Miscellaneous	0	0	0	0
			<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<u>0</u>	<u>0</u>					

			<b>PERSONNEL DETAIL</b>				
<b>CLASS</b>			<b>EMPLOYEES</b>		<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
<b>CODE</b>	<b>CLASS</b>	<b>PAY RANGE</b>	<b>06-07</b>	<b>07-08</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>
M	1522 GIS Program Manager	48,822-99,569	1.00	1.00	78,324		93,122
A	1524 GIS Analyst	47,866-65,184	4.00	4.00	232,210	239,595	246,098
	Overtime						
	Salary Adjustment					6,503	
	Vacancy/Turnover Savings				-3,105	-2,461	-2,461
	Fringe Benefits				184	164	164
	<b>TOTAL</b>		<b>5.00</b>	<b>5.00</b>	<b>307,613</b>	<b>243,801</b>	<b>336,923</b>

## PLANNING DEPARTMENT

### LONG RANGE PLANNING DIVISION

### GENERAL FUND

PROGRAM STATEMENTS		ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES		2005-06	2006-07	2007-08
PERFORMANCE MEASURES				
1.	Manage Comprehensive Plan process for City and County.			
	A. Undertake Comp Plan/LRTP Annual Review process (date to PC).	5/06	N/A	5/08
	B. Prepare and evaluate Comp Plan/LRPT amendments (number).	0	0	4
	C. Complete development proposals review process (date).	N/A	N/A	12/07
	D. Issue Benchmark Indicators Report (date).	N/A	5/07	5/08
2.	Manage City's Capital Improvements Program (CIP) Process.			
	A. Release Planning Commission Review Edition (date).	5/06	5/07	5/08
	B. Release City Council Review Edition (date).	6/06	6/07	6/08
	C. Improvements: (a) database and GIS capabilities, (b) more readable format and financial background.	N/A	6/07(a)	6/08(b)
3.	Undertake Transportation Planning Activities.			
	A. Support Pedestrian-Bicycle Advisory Committee (meetings).	10	10	10
	B. Complete Transit Development (TDP) Plan and follow-up (date).	N/A	N/A	12/07
	C. Manage Transit Human Services & Job Access Plan (date).	N/A	6/07	6/08
	D. Finalize College View mobility audit (date).	N/A	N/A	6/08
4.	Coordinate with other Departments/Agencies in Facilitating Development.			
	A. Hold interdepartmental Comp Plan sessions (number).	N/A	N/A	24
	B. Conduct regular interdepartmental meetings on development issues (number).	43	45	45
	C. Assist City's Economic Development Division (number).	N/A	24	30
5.	Conduct Activities Supporting County Planning.			
	A. Work with USFW re Tiger Beetle Recovery/Conservation Plans (meetings).	N/A	6	6
	B. Attend County Board, Staff/Management, Ecological Advisory Committee meetings.	N/A	97	97
6.	Administer Lincoln Metropolitan Planning Organization (MPO) Program.			
	A. Support MPO Committee meetings (number).	18	40	26
	B. Adopt Transportation Improvement Program (TIP), Self-Certification Process and Unified Planning Work Program (date).	7/06	7/07	7/08
	C. Develop Congestion Management Process (date).	N/A	N/A	5/08
7.	Implement Historic Preservation Program.			
	A. Presentations to organizations, classes, etc. (number).	60	50	50
	B. Complete County Resources Inventory (date).	N/A	In process	6/08
	C. Designation of Havelock Business District (date).	N/A	In process	9/07
8.	Support City Urban Design Efforts.			
	A. Support Urban Design Committee (meetings).	11	9	9
	B. Expand Committee's review authority.	N/A	N/A	2/08
	C. Develop strategy for developing city-wide design plan.	N/A	N/A	6/08
9.	Assist in Capitol Environs Planning			
	A. Support Capitol Environs Commission (meetings).	7	8	8

**PLANNING DEPARTMENT**

**GENERAL FUND**

**LONG RANGE PLANNING DIVISION**

**COMMENTS:**  
1. No significant changes.

<b>EQUIPMENT DETAIL</b>		<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
<b>MAYOR</b>	<b>COUNCIL</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>	
<b>2007-08</b>	<b>2007-08</b>	<b>EXPENDITURE SUMMARY</b>				
None		PERSONNEL	341,570	367,080	380,915	380,915
		SUPPLIES	0	0	0	0
		SERVICES	0	0	0	0
		EQUIPMENT	0	0	0	0
		TRANSFERS	0	0	0	0
		<b>TOTAL</b>	<b>341,570</b>	<b>367,080</b>	<b>380,915</b>	<b>380,915</b>
		<b>REVENUE SUMMARY</b>				
		GENERAL FUND	367,080	380,915	380,915	
		<b>TOTAL</b>	<b>367,080</b>	<b>380,915</b>	<b>380,915</b>	
		<b>SERVICES SUMMARY</b>				
		Contractual	0	0	0	0
		Travel/Mileage	0	0	0	0
		Print/Copying	0	0	0	0
		Insurance	0	0	0	0
		Utilities	0	0	0	0
		Maint./Repair	0	0	0	0
		Rentals	0	0	0	0
		Miscellaneous	0	0	0	0
		<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			0	0		

<b>CLASS</b>		<b>PAY RANGE</b>	<b>EMPLOYEES</b>		<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
<b>CODE</b>	<b>CLASS</b>		<b>06-07</b>	<b>07-08</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>	
N	1034	Office Specialist	27,770-39,149	1.00	1.00	34,575	36,050	36,982
A	2110	Planner I	43,425-59,260	1.00	1.00	56,372	56,372	57,922
A	2012	Transportation Planner	50,269-68,386	1.00	1.00	66,066	66,308	68,102
A	2111	Planner II	50,269-68,386	2.00	2.00	132,900	132,900	136,488
M	2113	Principal Planner	48,822-99,569	1.00	1.00	79,412	82,525	84,795
		Overtime				840		
		Salary Adjustment					10,134	
		Vacancy/Turnover Savings				-3,492	-3,843	-3,843
		Fringe Benefits				407	469	469
		<b>TOTAL</b>		<b>6.00</b>	<b>6.00</b>	<b>367,080</b>	<b>380,915</b>	<b>380,915</b>