

# 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

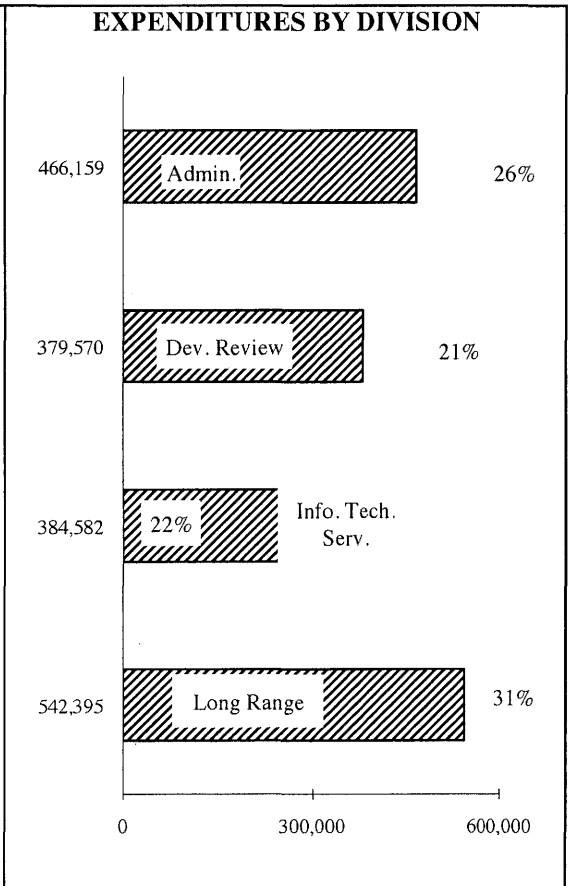
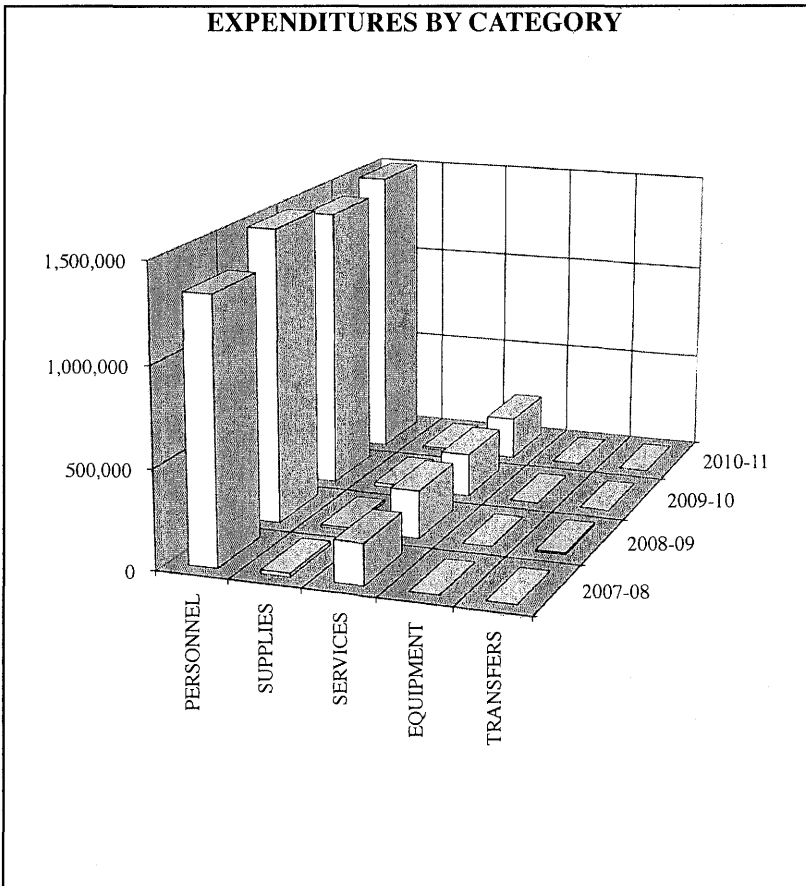
	ACTUAL 2008-09	BUDGET 2009-10	MAYOR'S RECOMM. 2010-11	COUNCIL ADOPTED 2010-11
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EXPENDITURE SUMMARY				
PERSONNEL	1,543,724	1,436,659	1,528,625	1,540,613
SUPPLIES	13,722	18,800	13,700	13,700
SERVICES	243,301	221,913	217,593	217,593
EQUIPMENT	779	800	800	800
TRANSFERS	10,000	0	0	0
	<u>1,811,526</u>	<u>1,678,172</u>	<u>1,760,718</u>	<u>1,772,706</u>

REVENUE SUMMARY				
GENERAL FUND		1,678,172	1,760,718	1,772,706
		<u>1,678,172</u>	<u>1,760,718</u>	<u>1,772,706</u>

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

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**PLANNING DEPARTMENT**

**GENERAL FUND**

**ADMINISTRATION DIVISION**

**COMMENTS:**

- 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.

<b>EQUIPMENT DETAIL</b>			<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
	<b>MAYOR</b>	<b>COUNCIL</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	
	<b>2010-11</b>	<b>2010-11</b>	<b>EXPENDITURE SUMMARY</b>				
zoning signs	800	800	PERSONNEL	437,908	235,559	237,228	238,066
			SUPPLIES	13,722	18,800	13,700	13,700
			SERVICES	243,301	218,413	213,593	213,593
			EQUIPMENT	779	800	800	800
			TRANSFERS	10,000	0	0	0
			<b>TOTAL</b>	<b>705,710</b>	<b>473,572</b>	<b>465,321</b>	<b>466,159</b>
			<b>REVENUE SUMMARY</b>				
			GENERAL FUND		473,572	465,321	466,159
			<b>TOTAL</b>		<b>473,572</b>	<b>465,321</b>	<b>466,159</b>
			<b>SERVICES SUMMARY</b>				
			Contractual	119,477	92,335	88,775	88,775
			Travel/Mileage	5,113	7,000	7,000	7,000
			Print/Copying	11,678	17,000	15,500	15,500
			Insurance	7,359	5,399	4,439	4,439
			Utilities	11,962	10,900	10,900	10,900
			Maint./Repair	538	200	200	200
			Rentals	74,700	76,079	76,079	76,079
			Miscellaneous	12,474	9,500	10,700	10,700
			<b>TOTAL</b>	<b>243,301</b>	<b>218,413</b>	<b>213,593</b>	<b>213,593</b>
	<b>800</b>	<b>800</b>					

<b>PERSONNEL DETAIL</b>								
<b>CLASS</b>	<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>PAY RANGE</b>	<b>09-10</b>	<b>10-11</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	
N	1032	Senior Office Assistant	28,610-37,697	1.00	1.00	37,375	37,397	37,397
A	1633	Administrative Officer	50,893-69,222	1.00	1.00	68,100	68,101	68,939
D	2115	Planning Director	55,950-132,559	1.00	1.00	129,422	129,422	131,040
		Salary Adjustment				1,618		
		Fringe Benefits (Workers' Compensation)			662	690	690	
		<b>TOTAL</b>		<b>3.00</b>	<b>3.00</b>	<b>235,559</b>	<b>237,228</b>	<b>238,066</b>



**PLANNING DEPARTMENT**

**GENERAL FUND**

**INFORMATION TECHNOLOGY SERVICES 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>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	
	<b>2010-11</b>	<b>2010-11</b>					
None							
<b>EXPENDITURE SUMMARY</b>							
			PERSONNEL	298,357	369,130	377,185	380,582
			SUPPLIES	0	0	0	0
			SERVICES	0	3,500	4,000	4,000
			EQUIPMENT	0	0	0	0
			TRANSFERS	0	0	0	0
			<b>TOTAL</b>	<b>298,357</b>	<b>372,630</b>	<b>381,185</b>	<b>384,582</b>
<b>REVENUE SUMMARY</b>							
			GENERAL FUND		372,630	381,185	384,582
			<b>TOTAL</b>		<b>372,630</b>	<b>381,185</b>	<b>384,582</b>
<b>SERVICES SUMMARY</b>							
			Contractual	0	0	0	0
			Travel/Mileage	0	3,500	4,000	4,000
			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>3,500</b>	<b>4,000</b>	<b>4,000</b>

<b>PERSONNEL DETAIL</b>							
<b>CLASS</b>	<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>09-10</b>	<b>10-11</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>
M	1522	GIS Program Manager	63,057-107,634	1.00	1.00	101,702	102,760
A	1524	GIS Analyst	53,448-72,626	4.00	4.00	267,379	277,633
		Overtime					
		Out of Grade Pay					
		Salary Adjustment				1,268	
		Vacancy/Turnover Savings					
		Fringe Benefits			49	189	189
		<b>TOTAL</b>		<b>5.00</b>	<b>5.00</b>	<b>369,130</b>	<b>380,582</b>

**PLANNING DEPARTMENT**

**GENERAL FUND**

**LONG RANGE PLANNING DIVISION**

**COMMENTS:**  
 1. Increase of 0.5 FTE Planner I position is because the position was funded for 1/2 the year in 2009-10 to begin work on the Comp Plan and long range transportation plan updates.

<b>EQUIPMENT DETAIL</b>			<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
	<b>MAYOR</b>	<b>COUNCIL</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>
	<b>2010-11</b>	<b>2010-11</b>				
None						
<b>EXPENDITURE SUMMARY</b>						
PERSONNEL			337,632	464,866	537,571	542,395
SUPPLIES			0	0	0	0
SERVICES			0	0	0	0
EQUIPMENT			0	0	0	0
TRANSFERS			0	0	0	0
<b>TOTAL</b>			<b>337,632</b>	<b>464,866</b>	<b>537,571</b>	<b>542,395</b>
<b>REVENUE SUMMARY</b>						
GENERAL FUND				464,866	537,571	542,395
<b>TOTAL</b>				<b>464,866</b>	<b>537,571</b>	<b>542,395</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>PERSONNEL DETAIL</b>								
<b>CLASS</b>	<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>09-10</b>	<b>10-11</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	
N	1034	Office Specialist	31,717-41,658	1.00	1.00	40,573	40,602	40,602
A	2110	Planner I	46,171-62,921	1.50	2.00	73,689	105,605	106,925
A	2012	Transportation Planner	53,448-72,626	1.00	1.00	71,461	71,462	72,342
A	2111	Planner II	53,448-72,626	3.00	3.00	210,710	212,888	215,512
M	2113	Principal Planner	63057-107634	1.00	1.00	67,566	104,466	105,761
		Overtime						
		Salary Adjustment					1,295	
		Fringe Benefits				867	1,253	1,253
		<b>TOTAL</b>		<b>7.50</b>	<b>8.00</b>	<b>464,866</b>	<b>537,571</b>	<b>542,395</b>