

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

PLANNING DEPARTMENT

	<u>2010-11 Actual</u>	<u>2011-12 Adopted Budget</u>	<u>2012-13 Council's Budget</u>	<u>2013-14 Council's Budget</u>
FUNDING SOURCE SUMMARY				
General Fund		1,706,910	1,693,112	1,715,074
Total Planning Dept. - All Funding Sources		1,706,910	1,693,112	1,715,074
EXPENDITURE SUMMARY				
Personnel	1,599,308	1,456,250	1,424,593	1,450,039
Supplies	10,903	11,900	10,000	10,000
Serv. & Charges	198,380	202,833	247,869	244,385
Equipment	12,780	5,800	10,650	10,650
Transfers	0	30,127	0	0
Debt				
Total Planning Dept. - All Funds	1,821,371	1,706,910	1,693,112	1,715,074

SUMMARY OF CHANGES FOR 2012-14

2012-13 General Fund

1. County 20% share of funding is estimated to be \$395,098.
2. Application fees are increased an average of 8.5% to generate additional revenue of \$10,500.

2013-14 General Fund

1. County 20% share of funding is estimated to be \$404,318.

FUNDING SOURCE AND EXPENDITURE DETAIL

ADMINISTRATION DIV. SUMMARY

General Fund	491,818	514,742	516,415
Total Funding Sources	491,818	514,742	516,415

	2010-11 Actual	2011-12 Adopted Budget	2012-13 Council's Budget	2013-14 Council's Budget
Personnel	239,702	241,158	246,223	251,380
Supplies	10,903	11,900	10,000	10,000
Serv. & Charges	198,380	202,833	247,869	244,385
Equipment	12,780	5,800	10,650	10,650
Transfers		30,127	0	0
Debt			0	0
Total Expenditures	461,765	491,818	514,742	516,415

DEVELOPMENT REVIEW DIVISION SUMMARY

General Fund		393,078	398,203	406,511
Total Funding Sources		393,078	398,203	406,511
Personnel	377,870	393,078	398,203	406,511
Supplies			0	0
Serv. & Charges			0	0
Equipment			0	0
Transfers			0	0
Debt			0	0
Total Expenditures	377,870	393,078	398,203	406,511

LONG-RANGE PLANNING DIVISION

General Fund		535,129	491,122	500,919
Total Funding Sources		535,129	491,122	500,919
Personnel	600,968	535,129	491,122	500,919
Supplies			0	0
Serv. & Charges			0	0
Equipment			0	0
Transfers			0	0
Debt			0	0
Total Expenditures	600,968	535,129	491,122	500,919

	<u>2010-11 Actual</u>	<u>2011-12 Adopted Budget</u>	<u>2012-13 Council's Budget</u>	<u>2013-14 Council's Budget</u>
INFORMATION TECHNOLOGY DIVISION				
General Fund		286,885	289,045	291,229
Total Funding Sources		286,885	289,045	291,229
Personnel	380,768	286,885	289,045	291,229
Supplies			0	0
Serv. & Charges			0	0
Equipment			0	0
Transfers			0	0
Debt			0	0
Total Expenditures	380,768	286,885	289,045	291,229

EQUIPMENT SUMMARY

General Fund

Audio-Visual Equipment				
Data Processing Equipment	8,472	5,000	10,000	10,000
Furniture & Fixtures	4,308		0	0
Miscellaneous Equipment			0	0
Signals & Signs		800	650	650
			0	0
Total Equipment - General Fund	12,780	5,800	10,650	10,650

PLANNING PERSONNEL SUMMARY

	Budgeted FTE'S <u>2011-12</u>	Amount Budgeted <u>2011-12</u>	Council's Budgeted FTE'S <u>2012-13</u>	Council's Amount Budgeted <u>2012-13</u>	Council's Budgeted FTE'S <u>2013-14</u>	Council's Amount Budgeted <u>2013-14</u>
GENERAL FUND						
Administration	3.00	241,158	3.00	246,223	3.00	251,380
Development Review	6.00	393,078	6.00	398,203	6.00	406,511
Long Range Planning	8.00	535,129	8.00	491,122	8.00	500,919
Info. Technical Services	4.00	286,885	4.00	289,045	4.00	291,229
TOTAL GENERAL FUND	21.00	1,456,250	21.00	1,424,593	21.00	1,450,039

POSITION DETAIL

	Position Class Code	FTE's Budgeted <u>2011-12</u>	Amount Budgeted <u>2011-12</u>	Council's Budgeted FTE'S <u>2012-13</u>	Council's Amount Budgeted <u>2012-13</u>	Council's Budgeted FTE'S <u>2013-14</u>	Council's Amount Budgeted <u>2013-14</u>
GENERAL FUND							
Senior Office Assistant	N1032	1.00	39,127	1.00	40,241	1.00	41,000
Office Specialist	N1034	2.00	84,626	2.00	88,094	2.00	89,808
GIS Analyst	A1524	4.00	286,711	4.00	288,804	4.00	290,967
Administrative Officer	A1633	1.00	71,246	1.00	71,247	1.00	71,668
Transportation Planner	A2012	1.00	74,700	1.00	75,121	1.00	75,121
Planner I	A2110	5.00	277,006	5.00	283,502	5.00	291,345
Planner II	A2111	4.00	280,949	4.00	227,833	4.00	233,117
Principal Planner	A2113	2.00	209,613	2.00	212,964	2.00	216,073
Planning Director	D2115	1.00	130,385	1.00	134,297	1.00	138,326
Salary Adjustment							
Worker's Compensation			1,887		2,490		2,614
Total General Fund		21.00	1,456,250	21.00	1,424,593	21.00	1,450,039