

# 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>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>Council's</u> <u>Budget</u> <u>2014-15</u>	<u>Council's</u> <u>Budget</u> <u>2015-16</u>
<b>FUNDING SOURCE SUMMARY</b>				
General Fund		1,715,074	1,741,097	1,754,036
<b>Total Planning Dept. - All Funding Sources</b>		<b>1,715,074</b>	<b>1,741,097</b>	<b>1,754,036</b>
<b>EXPENDITURE SUMMARY</b>				
Personnel	1,418,575	1,450,039	1,424,458	1,440,612
Supplies	11,717	10,000	13,500	14,800
Serv. & Charges	229,806	244,385	261,526	257,011
Equipment	2,353	10,650	5,800	5,800
Transfers	24,558	0	35,813	35,813
Debt				
<b>Total Planning Dept. - All Funds</b>	<b>1,687,009</b>	<b>1,715,074</b>	<b>1,741,097</b>	<b>1,754,036</b>

## SUMMARY OF CHANGES

### 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.

### 2014-15 General Fund

1. County 20% share of funding is estimated to be \$416,000.
2. 1 FTE GIS Analyst position is eliminated.

### 2015-16 General Fund

1. County 20% share of funding is estimated to be \$433,000.

	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>Council's</u> <u>Budget</u> <u>2014-15</u>	<u>Council's</u> <u>Budget</u> <u>2015-16</u>
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**FUNDING SOURCE AND EXPENDITURE DETAIL**

**ADMINISTRATION DIV. SUMMARY**

General Fund		516,415	560,502	558,369
<b>Total Funding Sources</b>		<b>516,415</b>	<b>560,502</b>	<b>558,369</b>
Personnel	247,175	251,380	243,863	244,945
Supplies	11,717	10,000	13,500	14,800
Serv. & Charges	229,806	244,385	261,526	257,011
Equipment	2,353	10,650	5,800	5,800
Transfers	24,558	0	35,813	35,813
Debt		0	0	0
<b>Total Expenditures</b>	<b>515,609</b>	<b>516,415</b>	<b>560,502</b>	<b>558,369</b>

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**DEVELOPMENT REVIEW DIVISION SUMMARY**

General Fund		406,511	427,439	431,309
<b>Total Funding Sources</b>		<b>406,511</b>	<b>427,439</b>	<b>431,309</b>
Personnel	394,431	406,511	427,439	431,309
Supplies			0	0
Serv. & Charges			0	0
Equipment			0	0
Transfers			0	0
Debt			0	0
<b>Total Expenditures</b>	<b>394,431</b>	<b>406,511</b>	<b>427,439</b>	<b>431,309</b>

	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>Council's</u> <u>Budget</u> <u>2014-15</u>	<u>Council's</u> <u>Budget</u> <u>2015-16</u>
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**LONG-RANGE PLANNING DIVISION**

General Fund		500,919	521,747	531,886
<b>Total Funding Sources</b>		<b>500,919</b>	<b>521,747</b>	<b>531,886</b>
Personnel	482,337	500,919	521,747	531,886
Supplies			0	0
Serv. & Charges			0	0
Equipment			0	0
Transfers			0	0
Debt			0	0
<b>Total Expenditures</b>	<b>482,337</b>	<b>500,919</b>	<b>521,747</b>	<b>531,886</b>

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**INFORMATION TECHNOLOGY DIVISION**

General Fund		291,229	231,409	232,472
<b>Total Funding Sources</b>		<b>291,229</b>	<b>231,409</b>	<b>232,472</b>
Personnel	294,632	291,229	231,409	232,472
Supplies			0	0
Serv. & Charges			0	0
Equipment			0	0
Transfers			0	0
Debt			0	0
<b>Total Expenditures</b>	<b>294,632</b>	<b>291,229</b>	<b>231,409</b>	<b>232,472</b>

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**EQUIPMENT SUMMARY**

**General Fund**

Audio-Visual Equipment				
Data Processing Equipment	2,353	10,000	5,000	5,000
Furniture & Fixtures		0	0	0
Miscellaneous Equipment		0	0	0
Signals & Signs		650	800	800
			0	0
<b>Total Equipment - General Fund</b>	<b>2,353</b>	<b>10,650</b>	<b>5,800</b>	<b>5,800</b>

**PLANNING PERSONNEL SUMMARY**

	<u>FTE's</u>	<u>Budget</u>	<u>Council's</u>	<u>Council's</u>	<u>Council's</u>	<u>Council's</u>
	<u>2013-14</u>	<u>2013-14</u>	<u>FTE'S</u>	<u>Budget</u>	<u>FTE'S</u>	<u>Budget</u>
			<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2015-16</u>
<b>GENERAL FUND</b>						
Administration	3.00	251,380	3.00	243,863	3.00	244,945
Development Review	6.00	406,511	6.00	427,439	6.00	431,309
Long Range Planning	8.00	500,919	8.00	521,747	8.00	531,886
Info. Technical Services	4.00	291,229	3.00	231,409	3.00	232,472
<b>TOTAL GENERAL FUND</b>	<b>21.00</b>	<b>1,450,039</b>	<b>20.00</b>	<b>1,424,458</b>	<b>20.00</b>	<b>1,440,612</b>

**POSITION DETAIL**

	<u>Position</u>	<u>FTE's</u>	<u>Budget</u>	<u>Council's</u>	<u>Council's</u>	<u>Council's</u>	<u>Council's</u>
	<u>Class</u>	<u>2013-14</u>	<u>2013-14</u>	<u>FTE'S</u>	<u>Budget</u>	<u>FTE'S</u>	<u>Budget</u>
	<u>Code</u>			<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2015-16</u>
<b>GENERAL FUND</b>							
Senior Office Assistant	N1032	1.00	41,000	1.00	30,802	1.00	31,901
Office Specialist	N1034	2.00	89,808	2.00	90,276	2.00	90,276
GIS Analyst	A1524	4.00	290,967	3.00	231,185	3.00	232,229
Administrative Officer	A1633	1.00	71,668	1.00	74,453	1.00	74,453
Transportation Planner	A2012	1.00	75,121	1.00	78,045	1.00	78,045
Planner I	A2110	5.00	291,345	6.00	363,174	6.00	370,648
Planner II	A2111	4.00	233,117	3.00	221,915	3.00	224,668
Principal Planner	A2113	2.00	216,073	2.00	194,031	2.00	197,606
Planning Director	D2115	1.00	138,326	1.00	138,326	1.00	138,326
Personnel Adjustment							
Worker's Compensation			2,614		2,251		2,460
<b>Total General Fund</b>		<b>21.00</b>	<b>1,450,039</b>	<b>20.00</b>	<b>1,424,458</b>	<b>20.00</b>	<b>1,440,612</b>

<b>Position</b>			<b>Council's</b>	<b>Council's</b>	<b>Council's</b>	<b>Council's</b>
<b>Class</b>	<b>FTE's</b>	<b>Budget</b>	<b>FTE'S</b>	<b>Budget</b>	<b>FTE'S</b>	<b>Budget</b>
<b><u>Code</u></b>	<b><u>2013-14</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2015-16</u></b>