

CITY/COUNTY PLANNING DEPARTMENT

CITY COUNCIL

MAYOR

COUNTY BOARD

PLANNING DIRECTOR
David Cary

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
Special Studies

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
Special Studies

PLANNING DEPARTMENT

	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>Adopted</u> <u>Budget</u> <u>2016-17</u>	<u>Adopted</u> <u>Budget</u> <u>2017-18</u>
FUNDING SOURCE SUMMARY				
General Fund		1,754,036	1,865,857	1,898,657
Lincoln Bike Share Fund		0	138,222	175,872
Total Planning Dept. - All Funding Sources		1,754,036	2,004,079	2,074,529
EXPENDITURE SUMMARY				
Personnel	1,348,084	1,440,612	1,527,110	1,548,681
Supplies	14,063	14,800	13,700	12,700
Serv. & Charges	332,924	257,011	457,469	507,348
Equipment	6,407	5,800	5,800	5,800
Transfers	0	35,813	0	0
Debt				
Total Planning Dept. - All Funds	1,701,478	1,754,036	2,004,079	2,074,529

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>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>Adopted</u> <u>Budget</u> <u>2016-17</u>	<u>Adopted</u> <u>Budget</u> <u>2017-18</u>
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2016-17 General Fund

1. County 20% share of funding is estimated to be \$433,515 w/ fringes.
2. A Planner II is added.
3. Proposed increases in application fees are projected to increase revenue \$47,000.
4. The Lincoln Bike Share Fund is budgeted for the first time.

2017-18 General Fund

1. County 20% share of funding is estimated to be \$447,178 w/ fringes.

FUNDING SOURCE AND EXPENDITURE DETAIL

ADMINISTRATION DIV. SUMMARY

General Fund		558,369	600,846	629,104
Total Funding Sources		558,369	600,846	629,104
Personnel	175,439	244,945	262,099	279,128
Supplies	14,063	14,800	13,700	12,700
Serv. & Charges	332,924	257,011	319,247	331,476
Equipment	6,407	5,800	5,800	5,800
Transfers		35,813	0	0
Debt		0	0	0
Total Expenditures	528,833	558,369	600,846	629,104

DEVELOPMENT REVIEW DIVISION SUMMARY

General Fund		431,309	500,592	503,611
Total Funding Sources		431,309	500,592	503,611
Personnel	423,162	431,309	500,592	503,611
Supplies			0	0
Serv. & Charges			0	0
Equipment			0	0
Transfers			0	0
Debt			0	0
Total Expenditures	423,162	431,309	500,592	503,611

	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>Adopted</u> <u>Budget</u> <u>2016-17</u>	<u>Adopted</u> <u>Budget</u> <u>2017-18</u>
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LONG-RANGE PLANNING DIVISION

General Fund		531,886	499,925	501,508
Total Funding Sources		531,886	499,925	501,508
Personnel	515,138	531,886	499,925	501,508
Supplies			0	0
Serv. & Charges			0	0
Equipment			0	0
Transfers			0	0
Debt			0	0
Total Expenditures	515,138	531,886	499,925	501,508

INFORMATION TECHNOLOGY DIVISION

General Fund		232,472	264,494	264,434
Total Funding Sources		232,472	264,494	264,434
Personnel	234,345	232,472	264,494	264,434
Supplies			0	0
Serv. & Charges			0	0
Equipment			0	0
Transfers			0	0
Debt			0	0
Total Expenditures	234,345	232,472	264,494	264,434

	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>Adopted</u> <u>Budget</u> <u>2016-17</u>	<u>Adopted</u> <u>Budget</u> <u>2017-18</u>
LINCOLN BIKE SHARE FUND				
Lincoln Bike Share Fund		0	138,222	175,872
Total Funding Sources		0	138,222	175,872
Personnel			0	0
Supplies			0	0
Serv. & Charges			138,222	175,872
Equipment			0	0
Transfers			0	0
Debt			0	0
Total Expenditures	0	0	138,222	175,872

EQUIPMENT SUMMARY

General Fund

Audio-Visual Equipment				
Data Processing Equipment	5,623	5,000	5,000	5,000
Furniture & Fixtures		0	0	0
Miscellaneous Equipment		0	0	0
Signals & Signs	784	800	800	800
			0	0
Total Equipment - General Fund	6,407	5,800	5,800	5,800

PLANNING PERSONNEL SUMMARY

	<u>FTE's</u>	<u>Budget</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopted</u>
	<u>2015-16</u>	<u>2015-16</u>	<u>FTE'S</u>	<u>Budget</u>	<u>FTE'S</u>	<u>Budget</u>
			<u>2016-17</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2017-18</u>
GENERAL FUND						
Administration	3.00	244,945	3.75	262,099	4.00	279,128
Development Review	6.00	431,309	7.00	500,592	7.00	503,611
Long Range Planning	8.00	531,886	7.00	499,925	7.00	501,508
Info. Technical Services	3.00	232,472	3.00	264,494	3.00	264,434
TOTAL GENERAL FUND	20.00	1,440,612	20.75	1,527,110	21.00	1,548,681

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>2015-16</u>	<u>2015-16</u>	<u>FTE'S</u>	<u>Budget</u>	<u>FTE'S</u>	<u>Budget</u>
	<u>Code</u>			<u>2016-17</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2017-18</u>
GENERAL FUND							
Senior Office Assistant	N1032	1.00	31,901	1.00	34,932	1.00	34,871
Office Specialist	N1034	2.00	90,276	2.00	91,439	2.00	89,440
System Software Integrator	A1481			1.00	90,662	1.00	90,219
GIS Analyst	A1524	3.00	232,229	2.00	166,978	2.00	160,924
Administrative Officer	A1633	1.00	74,453	1.00	73,750	1.00	73,352
Transportation Planner	A2012	1.00	78,045	1.00	84,498	1.00	81,583
Planner I	A2110	6.00	370,648	6.00	358,815	6.00	354,578
Planner II	A2111	3.00	224,668	3.75	281,249	4.00	285,502
Principal Planner	A2113	2.00	197,606	2.00	191,546	2.00	188,202
Planning Director	D2115	1.00	138,326		0	0.00	0
Interim Planning Director	M2116			1.00	114,364	1.00	114,625
					0	0.00	0
Personnel Adjustment					36,302	0.00	72,752
Worker's Compensation			2,460		2,575	0.00	2,633
Total General Fund		20.00	1,440,612	20.75	1,527,110	21.00	1,548,681