

# 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

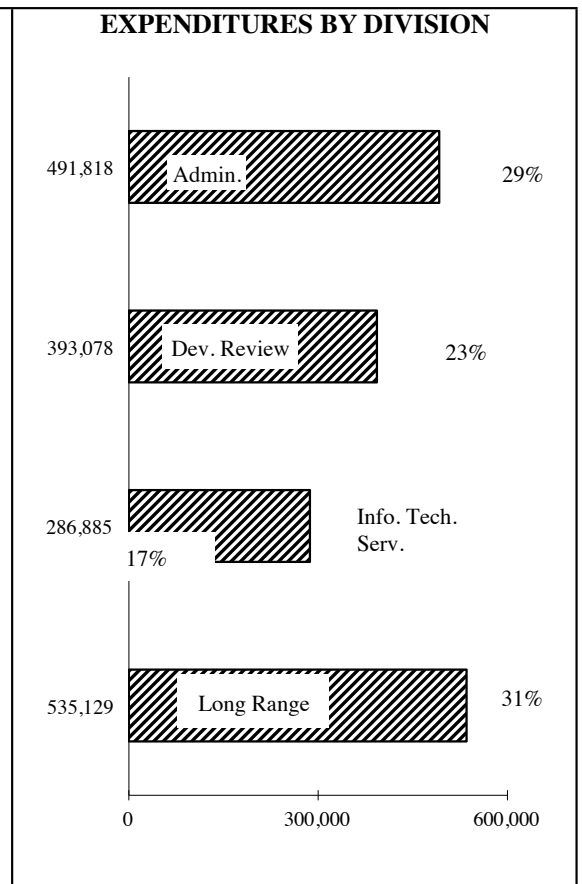
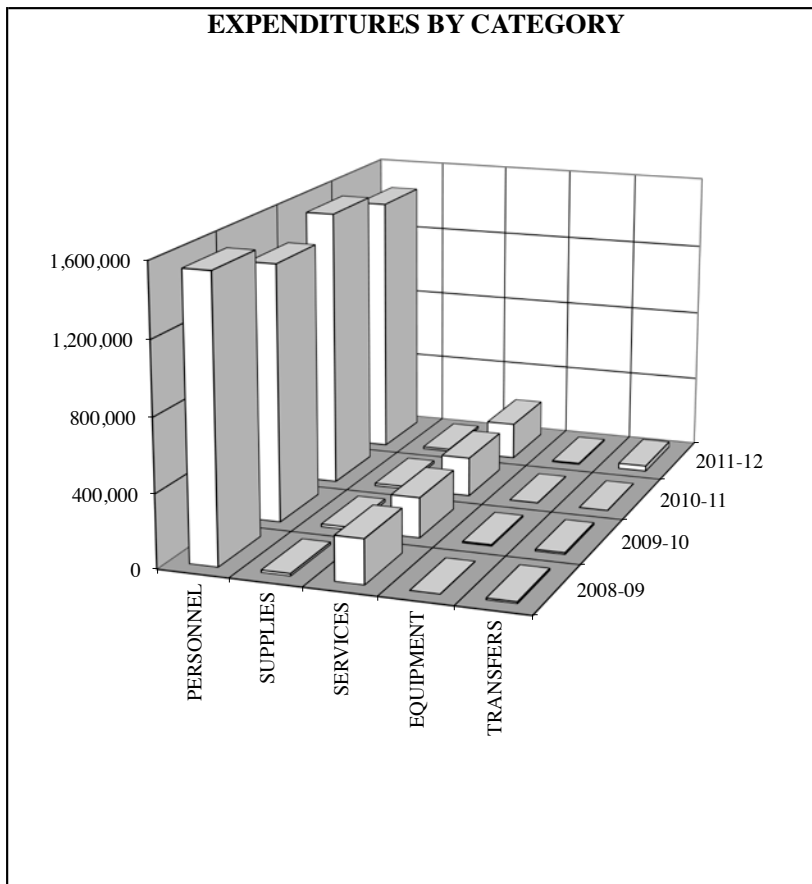
	<b>ACTUAL 2009-10</b>	<b>BUDGET 2010-11</b>	<b>MAYOR'S RECOMM. 2011-12</b>	<b>COUNCIL ADOPTED 2011-12</b>
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<b>EXPENDITURE SUMMARY</b>				
PERSONNEL	1,419,140	1,540,613	1,456,250	1,456,250
SUPPLIES	14,906	13,700	11,900	11,900
SERVICES	221,701	217,593	202,833	202,833
EQUIPMENT	7,500	800	5,800	5,800
TRANSFERS	9,750	0	30,127	30,127
	<u>1,672,997</u>	<u>1,772,706</u>	<u>1,706,910</u>	<u>1,706,910</u>

<b>REVENUE SUMMARY</b>				
GENERAL FUND		1,772,706	1,706,910	1,706,910
		<u>1,772,706</u>	<u>1,706,910</u>	<u>1,706,910</u>

<b>FULL TIME EQUIVALENT EMPLOYEES SUMMARY</b>				
ADMINISTRATION	3.00	3.00	3.00	3.00
DEVELOPMENT REVIEW	6.00	6.00	6.00	6.00
LONG RANGE PLANNING	7.50	8.00	8.00	8.00
INFO. TECH. SERVICES	5.00	5.00	4.00	4.00
	<u>21.50</u>	<u>22.00</u>	<u>21.00</u>	<u>21.00</u>

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**PLANNING DEPARTMENT**

**GENERAL FUND**

**DEVELOPMENT REVIEW 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>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2011-12</b>
	<u>2011-12</u>	<u>2011-12</u>				
None						
<b>EXPENDITURE SUMMARY</b>						
PERSONNEL			366,167	379,570	393,078	393,078
SUPPLIES			0	0	0	0
SERVICES			0	0	0	0
EQUIPMENT			0	0	0	0
TRANSFERS			0	0	0	0
<b>TOTAL</b>			<u>366,167</u>	<u>379,570</u>	<u>393,078</u>	<u>393,078</u>
<b>REVENUE SUMMARY</b>						
GENERAL FUND				379,570	393,078	393,078
<b>TOTAL</b>				<u>379,570</u>	<u>393,078</u>	<u>393,078</u>
<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>			<u>0</u>	<u>0</u>	<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>	
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>10-11</u>	<u>11-12</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>	
N	1034	Office Specialist	33,069-43,976	1.00	1.00	41,122	43,016	43,016
A	2110	Planner I	46,864-65,384	3.00	3.00	166,485	173,061	173,061
A	2111	Planner II	54,249-75,232	1.00	1.00	71,783	73,524	73,524
M	2113	Principal Planner	63,057-107,634	1.00	1.00	99,738	103,178	103,178
		Overtime						
		Fringe Benefits (Workers' Compensation)				442	299	299
		<b>TOTAL</b>				<u>6.00</u>	<u>6.00</u>	<u>379,570</u>
						<u>393,078</u>	<u>393,078</u>	<u>393,078</u>

**PLANNING DEPARTMENT**

**GENERAL FUND**

**INFORMATION TECHNOLOGY SERVICES DIVISION**

**COMMENTS:**  
 1. GIS Program Manager is transferred to Finance Dept., Information Services Div.

<b>EQUIPMENT DETAIL</b>		<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
	<b>MAYOR</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2011-12</b>
	<b>2011-12</b>				
None					
<b>EXPENDITURE SUMMARY</b>					
		PERSONNEL 352,792	380,582	286,885	286,885
		SUPPLIES 0	0	0	0
		SERVICES 2,024	4,000	0	0
		EQUIPMENT 0	0	0	0
		TRANSFERS 0	0	0	0
		<b>TOTAL</b>	<b>354,816</b>	<b>384,582</b>	<b>286,885</b>
<b>REVENUE SUMMARY</b>					
			GENERAL FUND 384,582	286,885	286,885
			<b>TOTAL</b>	<b>384,582</b>	<b>286,885</b>
<b>SERVICES SUMMARY</b>					
		Contractual 0	0	0	0
		Travel/Mileage 2,024	4,000	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>2,024</b>	<b>4,000</b>	<b>0</b>

<b>PERSONNEL DETAIL</b>			<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
<b>CLASS</b>	<b>CLASS</b>	<b>PAY RANGE</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2011-12</b>
<b>CODE</b>			<b>10-11</b>	<b>10-11</b>	
M 1522	GIS Program Manager	63,057-107,634	1.00	102,760	
A 1524	GIS Analyst	54,249-75,232	4.00	4.00	277,633
				286,711	286,711
	Fringe Benefits			189	174
	<b>TOTAL</b>		<b>5.00</b>	<b>4.00</b>	<b>380,582</b>
				286,885	286,885

**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>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2011-12</b>
	<b>2011-12</b>	<b>2011-12</b>			
None		<b>EXPENDITURE SUMMARY</b>			
		PERSONNEL	464,600	542,395	535,129
		SUPPLIES	0	0	0
		SERVICES	0	0	0
		EQUIPMENT	0	0	0
		TRANSFERS	0	0	0
		<b>TOTAL</b>	<b>464,600</b>	<b>542,395</b>	<b>535,129</b>
		<b>REVENUE SUMMARY</b>			
		GENERAL FUND	542,395	535,129	535,129
		<b>TOTAL</b>	<b>542,395</b>	<b>535,129</b>	<b>535,129</b>
		<b>SERVICES SUMMARY</b>			
		Contractual	0	0	0
		Travel/Mileage	0	0	0
		Print/Copying	0	0	0
		Insurance	0	0	0
		Utilities	0	0	0
		Maint./Repair	0	0	0
		Rentals	0	0	0
		Miscellaneous	0	0	0
		<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</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>10-11</b>	<b>11-12</b>	<b>2010-11</b>	<b>2011-12</b>		
					<b>2011-12</b>	<b>2011-12</b>		
N	1034	Office Specialist	33,069-43,976	1.00	1.00	40,602	41,610	41,610
A	2110	Planner I	46,864-65,384	2.00	2.00	106,925	74,700	74,700
A	2012	Transportation Planner	54,249-75,232	1.00	1.00	72,342	103,945	103,945
A	2111	Planner II	54,249-75,232	3.00	3.00	215,512	207,425	207,425
M	2113	Principal Planner	63,057-107,634	1.00	1.00	105,761	106,435	106,435
		Fringe Benefits				1,253	1,014	1,014
		<b>TOTAL</b>		<b>8.00</b>	<b>8.00</b>	<b>542,395</b>	<b>535,129</b>	<b>535,129</b>