



2006-2007 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM Community Development	DEPARTMENT Planning	DEPARTMENT NO. 39
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Program Goal

The Planning Department coordinates the orderly growth of the city and creates a quality living environment through effective comprehensive planning.

EXPENDITURES BY CHARACTER

CHARACTER	2004-05 ACTUAL EXPENDITURES	2005-06 ESTIMATED EXPENDITURES	2006-07 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2005-06 ESTIMATE
PERSONAL SERVICES	\$5,684,285	\$5,989,247	\$6,416,186	7.1%
CONTRACTUAL SERVICES	1,683,406	1,108,051	896,442	-19.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	70,281	24,249	72,063	+ 100.0%
SUPPLIES	109,565	105,650	159,163	50.7%
EQUIPMENT AND MINOR IMPROVEMENTS	7,082	17,885	48,000	+ 100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(29,190)	-	-	-
TOTAL	\$7,525,429	\$7,245,082	\$7,591,854	4.8%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	73.0	72.0	73.0	1.4%
PART-TIME POSITIONS (FTE)	2.9	2.9	2.9	-
TOTAL	75.9	74.9	75.9	1.3%

SOURCE OF FUNDS

General Funds	\$6,734,626	\$6,367,620	\$6,795,182	6.7%
Other Restricted Funds	728,981	814,117	731,427	-10.2%
Community Development Block Grant Funds	61,822	63,345	65,245	3.0%
TOTAL	\$7,525,429	\$7,245,082	\$7,591,854	4.8%

PROGRAM CHANGES

PROGRAM Community Development	DEPARTMENT Planning				DEPARTMENT NO. 39
DESCRIPTION	2006-2007				ADDITIONAL 2007-2008 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add a Planner I to provide assistance with General Plan amendments and zoning services. Cost is offset by General Plan amendment revenue.			1.0	-	

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Development		DEPARTMENT Planning		DEPARTMENT NO. 39	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05 AUTHORIZED POSITIONS AS OF 6/30/05	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 ADDITIONS/ REDUCTIONS	2006-07 AUTHORIZED POSITIONS
Planning					
<u>Full Time</u>					
Planning Director	908	1.0	1.0	-	1.0
Asst Planning Director	904	1.0	1.0	-	1.0
Management Asst III	840	1.0	1.0	-	1.0
Special Projects Administrator	840	1.0	1.0	-	1.0
Personnel Clerk II	723	1.0	1.0	-	1.0
Planning Graphic Designer	332	1.0	1.0	-	1.0
GIS Technician	330	2.0	2.0	-	2.0
Senior Planning Technician	327	2.0	2.0	-	2.0
Planning Technician	324	2.0	2.0	-	2.0
Secretary II	321	7.0	7.0	-	7.0
Principal Planner	039	7.0	7.0	-	7.0
Planner III	037	7.0	7.0	-	7.0
Budget Analyst II	035	1.0	1.0	-	1.0
Info Tech Analyst/Prg I	035	1.0	1.0	-	1.0
Planner II*Village	035	13.0	13.0	-	13.0
User Technology Specialist	035	1.0	1.0	-	1.0
Neighborhood Preserv Insp II	034	1.0	1.0	-	1.0
Planner II	034	5.0	5.0	-	5.0
Senior GIS Technician	032	1.0	1.0	-	1.0
Chief Engineering Tech*U7	031	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Personnel Analyst I	030	1.0	1.0	-	1.0
Planner I	030	8.0	8.0	1.0	9.0
Accountant I	029	1.0	-	-	-
Admin Secretary	027	1.0	1.0	-	1.0
Secretary III*Council Reporter	027	2.0	2.0	-	2.0
Total Full Time		71.0	70.0	1.0	71.0
<u>Part Time</u>					
Planning Technician	324	1.4	1.4	-	1.4
Typist I	317	1.5	1.5	-	1.5
Total Part Time		2.9	2.9	-	2.9
<u>Temporary</u>					
Senior Exec Asst To The City Mgr	910	1.0	1.0	-	1.0
Principal Planner	039	1.0	1.0	-	1.0
Total Temporary		2.0	2.0	-	2.0
Total Planning		75.9	74.9	1.0	75.9