

City Planning and Development

Department Summary

City Planning and Development				
	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED	FY 2008-2009 CHANGE
Positions	0.00	4.00	3.00	(1.00)
Personnel Expense	\$ -	\$ 658,749	\$ 493,568	\$ (165,181)
Non-Personnel Expense	\$ -	\$ 40,250	\$ 42,661	\$ 2,411
TOTAL	\$ -	\$ 698,999	\$ 536,229	\$ (162,770)

Department Staffing

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
GENERAL FUND			
City Planning and Development			
City Planning and Development	0.00	4.00	3.00
Total	0.00	4.00	3.00

Department Expenditures

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
GENERAL FUND			
City Planning and Development			
City Planning and Development	\$ -	\$ 698,999	\$ 536,229
Total	\$ -	\$ 698,999	\$ 536,229

Significant Budget Adjustments

GENERAL FUND

City Planning and Development	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00	\$ 2,442	0
Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			

City Planning and Development

Significant Budget Adjustments

GENERAL FUND

City Planning and Development	Positions	Cost	Revenue
Non-Discretionary	0.00	\$ 2,513	\$ 0
Adjustments to expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.			
Support for Information Technology	0.00	\$ (102)	\$ 0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
Savings from the Five-Year Financial Outlook	(1.00)	\$ (167,623)	\$ 0
Adjustments to personnel and non-personnel expenses, and revenue as a result of budget reductions discussed in the City's Five-Year Financial Outlook. These reductions are further described in Volume I, "Budget Overview and Schedules".			

Expenditures by Category

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
PERSONNEL			
Salaries & Wages	\$ -	\$ 455,009	\$ 340,010
Fringe Benefits	\$ -	\$ 203,740	\$ 153,558
SUBTOTAL PERSONNEL	\$ -	\$ 658,749	\$ 493,568
NON-PERSONNEL			
Supplies & Services	\$ -	\$ 31,323	\$ 33,412
Information Technology	\$ -	\$ 914	\$ 812
Energy/Utilities	\$ -	\$ 6,763	\$ 7,187
Equipment Outlay	\$ -	\$ 1,250	\$ 1,250
SUBTOTAL NON-PERSONNEL	\$ -	\$ 40,250	\$ 42,661
TOTAL	\$ -	\$ 698,999	\$ 536,229

Salary Schedule

GENERAL FUND

City Planning and Development

Class	Position Title	FY 2008 Positions	FY 2009 Positions	Salary	Total
1876	Executive Secretary	1.00	1.00	\$ 52,009	\$ 52,009
2153	Deputy Chief	1.00	1.00	\$ 168,002	\$ 168,002
2164	Assistant Deputy Chief	1.00	1.00	\$ 119,999	\$ 119,999

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Salary Schedule

GENERAL FUND

City Planning and Development

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
2270	Program Manager	1.00	0.00	\$ -	\$ -
	Total	4.00	3.00	\$	340,010
CITY PLANNING AND DEVELOPMENT		4.00	3.00	\$	340,010
TOTAL					