

CURRENT & ADVANCED PLANNING

(Reviewed by Council 06/29/11)

	Expended 2007-08	Expended 2008-09	Expended 2009-10	Original Budget 2010-11	Adjusted Budget 2010-11	Estimate/ Actual 2010-11	Staff Request 2011-12	Council Approve 2011-12	% Change	Projection 2012-13
PERSONNEL										
Salaries	448,615	452,985	340,581	234,300	234,300	231,300	239,600	239,600		233,600
FICA *	5,790	6,212	4,868	4,500	4,500	4,000	4,000	4,000		4,000
PERS	70,676	71,684	51,367	32,700	32,700	32,700	41,600	41,600		41,600
Fringe Benefits	47,015	41,384	32,331	24,700	24,700	24,700	30,400	30,400		31,900
Janitorial Services	5,619	6,550	5,887	6,900	6,900	6,900	6,900	6,900		6,900
Total Employee Services	577,715	578,815	435,034	303,100	303,100	299,600	322,500	322,500	N/A	318,000
OTHER CURRENT EXPENSES										
(1) Office & Other Expenses	26,863	25,807	22,999	25,800	25,800	24,800	27,800	27,800		27,800
Contract Personnel	0	0	0	0	0	0	15,000	15,000		15,000
Conferences & Conventions	1,762	0	0	0	0	0	0	0		0
Meetings	1,277	1,355	337	500	500	500	500	500		500
Memberships & Subscriptions	2,659	419	112	500	500	500	500	500		500
Education & Training	669	0	0	0	0	0	0	0		0
Utilities - Telephone	1,907	1,815	1,404	2,000	2,000	1,500	2,000	2,000		2,000
Town Hall Maintenance Charges	43,282	41,214	43,873	42,900	42,900	42,900	42,900	42,900		42,900
Total Other Current Expenses	78,419	70,610	68,725	71,700	71,700	70,200	88,700	88,700	N/A	88,700

* Mandated Cost Item

(1) Objects 3220, 3310, 3330, 3401, 3408, 3430, 3670, 3700, 3730, 3801, 3802, 5200, 5270, 5271, 5300, 5770, 6351, 6400

CURRENT & ADVANCED PLANNING

Continued

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EQUIPMENT & OTHER										
GIS Land Use & Zoning Maps	9,560	840	960	3,000	3,000	0				
Total Equipment	9,560	840	960	3,000	3,000	0	0	0		0
GRAND TOTALS	665,694	650,265	504,719	377,800	377,800	369,800	411,200	411,200	N/A	406,700

FINANCING SOURCES										
Planning Service Charges	125,061	104,473	86,787	91,000	51,000	61,000	61,000	61,000		61,000
Town General Revenues	540,633	545,792	417,932	286,800	326,800	308,800	350,200	350,200		345,700
Totals	665,694	650,265	504,719	377,800	377,800	369,800	411,200	411,200	N/A	406,700

MISSION STATEMENT & OBJECTIVES

Planning has the responsibility for protecting and enhancing the physical and environmental character of the Town. This responsibility is carried out based on the Town's General Plan that reflects a balance of the public's interest and private property rights as determined through public hearings by the Planning Commission and Town Council. General Plan policies provide the framework for more detailed planning studies and the standards for environmental evaluation and development review. Major objectives of Current & Advanced Planning include carrying out the day-to-day implementation of the General Plan, administering the Town's Zoning Ordinance through on-going permit review, comprehensive update of the Town's General Plan, and undertaking other major studies to improve the existing conditions of the Town. This unit will continue to work with the Building Regulation Unit in seeking further improvements in the development review process to ensure both a timely processing of development permit applications and high quality development that is compatible with existing development.