

BUDGET SUMMARY

Planning Department

	Actual Cost 1960	Actual Cost 1961	Original Approved Budget 1962	Adjusted Budget 1962	Department Budget Request 1963	City Manager Budget Recommendation 1963	Council Approved 1963
Personal Service	\$37,945	\$39,729	\$56,200	\$57,360	\$58,820	\$58,484	
Contractual	23,590	3,579	12,100	12,100	3,100	3,100	
Supplies	1,588	2,435	3,800	3,140	3,100	3,100	
Unclassified (Urban Renewal)		98,392	43,070	7,590			
Capital	<u>1,069</u>	<u>74</u>	<u>1,000</u>	<u>500</u>	<u>500</u>	<u>500</u>	
GENERAL FUND NET	\$64,192	\$144,209	\$116,170	\$80,690	\$65,520	\$65,184	

Planning Department

APPROPRIATION DETAIL

Account #1210

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
<u>Personal Services</u>			\$49,030			
.11	Planning Director	\$11,640		\$12,160	\$12,160	
	Planning Associate	9,780		9,852	9,852	
	Planning Assistant II	8,490		9,108	8,760	
	Planning Assistant I	8,550		8,934	8,934	
	Clerk Stenographer III	6,670		6,924	6,924	
	Clerk Stenographer II	4,970		5,436	5,436	
	Less Charges to Leave Reserve	(2,070)		(2,134)	(2,082)	
	TOTAL SALARIES	\$48,030	\$49,030	\$50,280	\$49,984	
.12	Overtime	\$ 500	\$ 660	\$ 500	\$ 500	
.13	Accrued Leave	<u>7,670</u>	<u>7,670</u>	<u>8,040</u>	<u>8,000</u>	
	TOTAL PERSONAL SERVICES	\$56,200	\$57,360	\$58,820	\$58,484	
	PERSONNEL AUTHORIZED	6	6	6	6	
<u>Contractual</u>						
.21	Advertising	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
.22	Contracted Labor & Equipment	9,000	9,000			
.26	Other Rentals	300	300	300	300	
.27	Repairs	200	200	200	200	
.28	Telephone, Telegraph, & Tolls	700	700	700	700	
.29	Travel, Dues, & Publications	<u>900</u>	<u>900</u>	<u>900</u>	<u>900</u>	
	TOTAL CONTRACTUAL	\$12,100	\$12,100	\$ 3,100	\$ 3,100	

Planning Department

APPROPRIATION DETAIL

Account #1210

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
<u>Supplies</u>						
.36	Office Supplies	\$ 1,000	\$ 840	\$ 800	\$ 800	
.37	Postage	500	500	500	500	
.38	Printed	2,000	1,500	1,500	1,500	
.39	Small Tools	300	300	300	300	
	TOTAL SUPPLIES	\$ 3,800	\$ 3,140	\$ 3,100	\$ 3,100	
<u>Unclassified</u>						
.41	Urban Renewal	\$43,070	\$ 7,590			
<u>Capital</u>						
.84	Machinery & Equipment Electric Typewriter	\$ 1,000	\$ 500	\$ 500	\$ 500	
	TOTAL CAPITAL	\$ 1,000	\$ 500	\$ 500	\$ 500	
	GENERAL FUND NET	\$116,170	\$80,690	\$65,520	\$65,184	

PLANNING DEPARTMENT INFORMATION

The Planning Department's overall budget is notably less for 1963. This may be attributed to the fact that funds were budgeted for the authorized P-7 planning program which is to provide a new zoning ordinance and subdivision regulations, a central business district plan, update the economic base data, provide an official street map, and related planning work. It is hopefully expected that this program will be cleared by the Housing and Home Finance Agency, which is the administering body for such federal aid to planning, and that matching funds on a three to one basis will be released during fiscal 1962. \$9,000 has been carried in the Department's 1962 budget for this purpose, which will be reserved at the end of the year should approval of the program be delayed.

The Planning Department requests that the Planning Assistant II position be reclassified from Grade 20 to Grade 22, however, pending the proposed overall position classification and salary structure review, the City Manager's recommendation provides for continuance of the existing grade.

All other items in the 1963 budget remain unchanged as experience has shown these amounts to be adequate. It should be pointed out, however, that the particularly heavy work load, as experienced in the summer of 1962, coupled with known planning programs and special studies requested by either the Planning Commission or City Council, may occasion the need for temporary drafting help. These needs cannot be precisely programmed. Therefore, additional salary may or may not be necessary, depending on the overall department duties. No funds, however, are being requested for temporary help at this time.

Item 1210.29 "Travel, Dues, and Publications" in the amount of \$900 includes funds to permit attendance at pertinent planning conferences and conventions. It is also necessary to provide for a comprehensive and up-to-date library in the Planning Department for reference and source material. Approximately \$200 of item 1210.29 will be needed for this purpose.

Under Item 1210.38 "Printed Forms," \$1,500 will be needed for preliminary drafts of new zoning ordinance and subdivision regulations, as well as allowing the Planning Department to publish, in modest report form, findings and research data having to do with population, land use, condition of housing, etc., which is invaluable to public and private groups alike.

Item 1210.84 "Machinery and Equipment" provides \$500 for the replacement of a typewriter in the office which has had eight year usage and will need major overhauling, according to our City Office Equipment Repairman. Our secretaries' typewriters are mismatched in type set, which proves awkward on many occasions when joint secretarial help is needed on a given project.

PLANNING DEPARTMENT INFORMATION

Administrative functions in the Planning Department for the period September 1, 1961 to August 31, 1962 were as follows:

<u>Case Studies</u>		<u>Inquiries</u>	
Subdivision	20	Subdivision & Platting	671
Resubdivision & Vacation	44	Zoning & Zoning Exception	532
Zoning & Zoning Exception	<u>39</u>	Planning & Miscellaneous	<u>1,501</u>
	103		2,704
 <u>Meetings</u>			
Regular Commission	24	Commission Minutes	48
Special Commission	24	Commission Resolutions	117
Other (not including City Council)	<u>71</u>	Public Notices	1,319
	119	Correspondence	859
		CCCI Minutes	15
		CCCI Notices	168
		Borough Planning & Zoning Committee Notices	<u>3</u>
			2,529