

**PLANNING & BUILDING DEPARTMENT SUMMARY**

(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
<b>EXPENDITURE CATEGORIES</b>										
Employee Services	828,115	818,522	639,777	<b>473,700</b>	473,700	470,200	<b>575,100</b>	575,100	N/A	572,800
Other Current Expenses	118,536	98,137	90,254	<b>99,600</b>	99,600	93,800	<b>118,000</b>	118,000	N/A	118,000
Equipment & Other	9,560	6,176	960	<b>3,000</b>	3,000	0	<b>0</b>	0	N/A	0
<b>Totals</b>	<b>956,211</b>	<b>922,835</b>	<b>730,991</b>	<b>576,300</b>	<b>576,300</b>	<b>564,000</b>	<b>693,100</b>	<b>693,100</b>	<b>N/A</b>	<b>690,800</b>

<b>DEPARTMENTAL ACTIVITIES</b>										
Planning	665,694	650,265	504,719	<b>377,800</b>	377,800	369,800	<b>411,200</b>	411,200	N/A	406,700
Building Regulation	290,517	272,570	226,272	<b>198,500</b>	198,500	194,200	<b>281,900</b>	281,900	N/A	284,100
<b>Totals</b>	<b>956,211</b>	<b>922,835</b>	<b>730,991</b>	<b>576,300</b>	<b>576,300</b>	<b>564,000</b>	<b>693,100</b>	<b>693,100</b>	<b>N/A</b>	<b>690,800</b>

<b>FINANCING SOURCES</b>										
Equipment Replacement	0	5,336								
Planning Services Charges	125,061	104,473	86,787	91,000	51,000	61,000	61,000	61,000		61,000
Building Services Charges	305,085	200,697	176,604	155,000	225,000	235,000	305,000	305,000		305,000
Town General Revenues	526,065	612,329	467,600	330,300	300,300	268,000	327,100	327,100	<b>(1.0%)</b>	324,800
<b>Totals</b>	<b>956,211</b>	<b>922,835</b>	<b>730,991</b>	<b>576,300</b>	<b>576,300</b>	<b>564,000</b>	<b>693,100</b>	<b>693,100</b>	<b>N/A</b>	<b>690,800</b>

**MANDATED COST BREAKOUT**

Medicare & Social Security	8,150	8,713	7,023	<b>7,200</b>	7,200	6,700	<b>6,300</b>	6,300	N/A	6,300
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**PLANNING & BUILDING DEPARTMENT SUMMARY**

Continued

(Reviewed by Council 06/29/11)

Expended 2007-08	Expended 2008-09	Expended 2009-10	<b>Original Budget 2010-11</b>	Adjusted Budget 2010-11	Estimate/ Actual 2010-11	<b>Staff Request 2011-12</b>	Council Approve 2011-12	<b>% Change</b>	Projection 2012-13
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**PERMANENT STAFFING SUMMARY**

POSITION

Director of Planning/ Assistant Town Manager	1	1	0.50	<b>0</b>	0	0	<b>0</b>	0	0	
Director of Planning & Building	0	0	0.50	<b>1</b>	1	1	<b>1</b>	1	1	
Senior Planner	1	1	0.50	<b>0</b>	0	0	<b>0</b>	0	0	
Associate Planner	1	1	1	<b>1</b>	1	1	<b>1</b>	1	1	
Building Official	1	1	1	<b>1</b>	1	1	<b>1</b>	1	1	
Permit Technician	1	1	0	<b>0</b>	0	0	<b>1</b>	1	1	
Confidential Secretary	1	1	0.50	<b>0.50</b>	0.50	0.50	<b>0</b>	0	0	
Totals	6.00	6.00	4.00	<b>3.50</b>	3.50	3.50	<b>4.00</b>	4.00	N/A	4.00

**BACKGROUND**

This department includes Planning and Building Regulation. The coordination between these two functions facilitates the development review process, providing faster turn around for applicants seeking to carry out development projects. Cross training among all staff helps to provide a consistent linkage between policy and implementation and the most efficient service for the public during the development review process. Due to a resumption of more normal building permit activity, the Permit Technician position is being refilled.

