

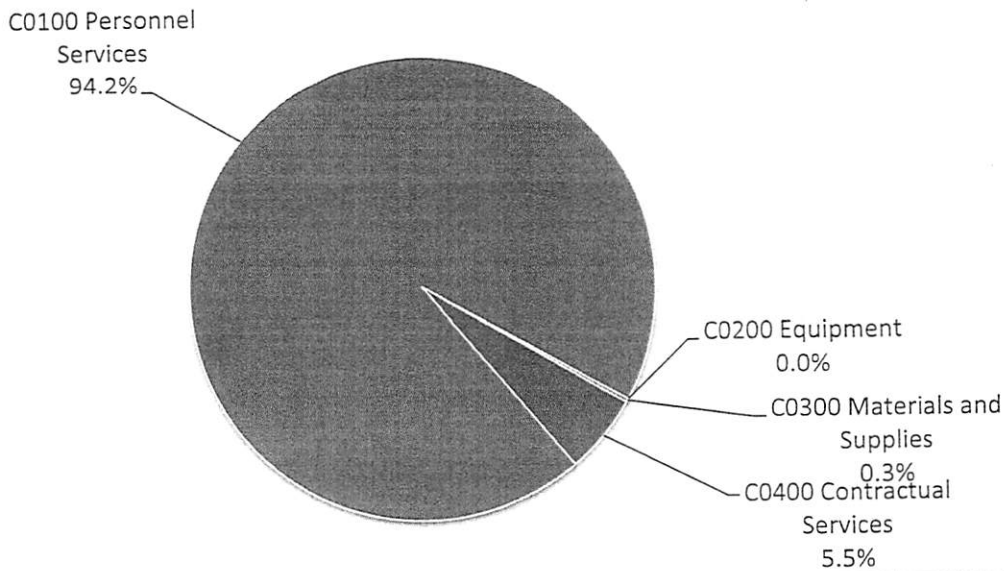
Department Summary

Planning and Development



Dept. #	Department Name	FY 2019 Actual	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
0601	Planning and Development Administration	496,426	526,933	526,933	541,400	521,400
0602	Planning Bureau	442,669	486,071	486,071	494,379	494,379
0603	Downtown and Waterfront Development	118,113	216,933	216,933	215,076	215,076
0604	Economic Development	287,449	298,792	298,792	301,332	301,332
	<b>Department Expenditures</b>	<b>1,344,658</b>	<b>1,528,729</b>	<b>1,528,729</b>	<b>1,552,187</b>	<b>1,532,187</b>
	Planning and Development	89,334	68,000	68,000	-	68,000
	<b>Department Revenues</b>	<b>89,334</b>	<b>68,000</b>	<b>68,000</b>	<b>-</b>	<b>68,000</b>
	<b>Expenditures Net of Revenues</b>	<b>1,255,324</b>	<b>1,460,729</b>	<b>1,460,729</b>	<b>1,552,187</b>	<b>1,464,187</b>

**FY 2021 Operating Budget  
(by Account Class)**



# Operating Budget

# Planning and Development



Acct #	Account Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
C0101	Salaries	1,255,050	1,412,229	1,412,229	1,443,187	1,443,187
C0103	Temp Services	-	22,500	22,500	15,000	-
	<b>Personal Services Total (100's)</b>	<b>1,255,050</b>	<b>1,434,729</b>	<b>1,434,729</b>	<b>1,458,187</b>	<b>1,443,187</b>
	<b>Equipment Total (200's)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C0301	Office Supplies	3,962	4,000	4,000	4,000	4,000
	<b>Materials and Supplies Total (300's)</b>	<b>3,962</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
C0403	Printing	60	1,000	1,000	1,000	1,000
C0405	Postage	2,561	2,500	2,500	2,500	2,500
C0413	Professional Fees	27,846	25,000	25,000	25,000	25,000
C0416	Advertising	2,588	7,500	7,500	7,500	7,500
C0419	Miscellaneous Expenses	9,492	10,000	10,000	10,000	10,000
C0425	Subscriptions & Publications	150	1,500	1,500	1,500	1,500
C0433	Steno Reporting Services	12,147	25,000	25,000	25,000	20,000
C0436	Tuition/Bd/Travel Exp.Reimburse	10,187	10,500	10,500	10,500	10,500
C0441	Mobile Communications	2,586	4,000	4,000	4,000	4,000
C0496	Special Projects	15,033	-	-	-	-
C0499	Dues & Memberships	2,997	3,000	3,000	3,000	3,000
	<b>Contractual Services Total (400's)</b>	<b>85,646</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>85,000</b>
	<b>Total Operating Budget</b>	<b>1,344,658</b>	<b>1,528,729</b>	<b>1,528,729</b>	<b>1,552,187</b>	<b>1,532,187</b>

**Position Schedule**

**Planning and Development  
Administration  
Department # 0601**



Title	Grade	CB Unit	FY 2019 Adopted	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
Associate Corporation Counsel	7	A	0	1	1	1	1
Commissioner of Planning and Dev.	15	A	1	1	1	1	1
Contract Coordinator	11	B	1	0	0	0	0
Deputy Commissioner of Planning and Dev.	14	A	1	1	1	1	1
Sustainable Development Coordinator	8	A	1	1	1	1	1
<b>Totals</b>			<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

Collective Bargaining (CB) Unit	CB Unit	FY 2019 Adopted	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
NON UNION	A	3	4	4	4	4
SEIU	B	1	0	0	0	0
AFSCME	C	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
<b>Totals</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

# Operating Budget

## Planning and Development Administration Department # 0601



Acct #	Account Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
C0101	Salaries	406,818	417,933	417,933	432,400	432,400
C0103	Temp Services	-	15,000	15,000	15,000	-
	<b>Personal Services Total (100's)</b>	<b>406,818</b>	<b>432,933</b>	<b>432,933</b>	<b>447,400</b>	<b>432,400</b>
	<b>Equipment Total (200's)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C0301	Office Supplies	3,962	4,000	4,000	4,000	4,000
	<b>Materials and Supplies Total (300's)</b>	<b>3,962</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
C0403	Printing	60	1,000	1,000	1,000	1,000
C0405	Postage	2,561	2,500	2,500	2,500	2,500
C0413	Professional Fees	27,846	25,000	25,000	25,000	25,000
C0416	Advertising	2,588	7,500	7,500	7,500	7,500
C0419	Miscellaneous Expenses	9,492	10,000	10,000	10,000	10,000
C0425	Subscriptions & Publications	150	1,500	1,500	1,500	1,500
C0433	Steno Reporting Services	12,147	25,000	25,000	25,000	20,000
C0436	Tuition/Bd/Travel Exp.Reimburse	10,187	10,500	10,500	10,500	10,500
C0441	Mobile Communications	2,586	4,000	4,000	4,000	4,000
C0496	Special Projects	15,033	-	-	-	-
C0499	Dues & Memberships	2,997	3,000	3,000	3,000	3,000
	<b>Contractual Services Total (400's)</b>	<b>85,646</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>85,000</b>
	<b>Total Operating Budget</b>	<b>496,426</b>	<b>526,933</b>	<b>526,933</b>	<b>541,400</b>	<b>521,400</b>

**Position Schedule**

**Planning Bureau  
Department # 0602**



Title	Grade	CB Unit	FY 2019 Adopted	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
Geographic Info Systems Specialist	5	C	1	0	0	0	0
Planning Director	10	A	1	1	1	1	1
Planning Technician	1	I	1	1	1	1	1
Senior Planner	3	A	1	1	1	1	1
Senior Special Project Coordinator	6	I	2	2	2	2	2
<b>Totals</b>			<b>6</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

Collective Bargaining (CB) Unit	CB Unit	FY 2019 Adopted	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
NON UNION	A	2	2	2	2	2
SEIU	B	0	0	0	0	0
AFSCME	C	1	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	3	3	3	3	3
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
<b>Totals</b>		<b>6</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

# Operating Budget

## Planning Bureau Department # 0602



Acct #	Account Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
C0101	Salaries	442,669	478,571	478,571	494,379	494,379
C0103	Temp Services	-	7,500	7,500	-	-
	<b>Personal Services Total (100's)</b>	<b>442,669</b>	<b>486,071</b>	<b>486,071</b>	<b>494,379</b>	<b>494,379</b>
	<b>Equipment Total (200's)</b>	-	-	-	-	-
	<b>Materials and Supplies Total (300's)</b>	-	-	-	-	-
	<b>Contractual Services Total (400's)</b>	-	-	-	-	-
	<b>Total Operating Budget</b>	<b>442,669</b>	<b>486,071</b>	<b>486,071</b>	<b>494,379</b>	<b>494,379</b>

**Position Schedule**

**Downtown and Waterfront  
Development  
Department # 0603**



Title	Grade	CB Unit	FY 2019 Adopted	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
Assistant Director	11	A	0	0	0	0	0
Director of Waterfront Downton Dev.	13	A	1	1	1	1	1
Real Estate Coordinator	5	I	1	1	1	1	1
<b>Totals</b>			<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

Collective Bargaining (CB) Unit	CB Unit	FY 2019 Adopted	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
NON UNION	A	1	1	1	1	1
SEIU	B	0	0	0	0	0
AFSCME	C	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	1	1	1	1	1
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
<b>Totals</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**Operating Budget**

**Downtown and Waterfront  
Development  
Department # 0603**



Acct #	Account Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
C0101	Salaries	118,113	216,933	216,933	215,076	215,076
	<b>Personal Services Total (100's)</b>	<b>118,113</b>	<b>216,933</b>	<b>216,933</b>	<b>215,076</b>	<b>215,076</b>
	<b>Equipment Total (200's)</b>	-	-	-	-	-
	<b>Materials and Supplies Total (300's)</b>	-	-	-	-	-
	<b>Contractual Services Total (400's)</b>	-	-	-	-	-
	<b>Total Operating Budget</b>	<b>118,113</b>	<b>216,933</b>	<b>216,933</b>	<b>215,076</b>	<b>215,076</b>



**Position Schedule**

**Economic Development  
Department # 0604**



Title	Grade	CB Unit	FY 2019 Adopted	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
Econ. Dev. Zone Coordinator	2	I	1	1	1	1	1
Executive Assistant to Mayor	9	A	1	1	1	1	1
Program Coordinator	5	I	1	1	1	1	1
Secretary to Comm. of Planning and Dev.	3	A	1	1	1	1	1
<b>Totals</b>			<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

Collective Bargaining (CB) Unit	CB Unit	FY 2019 Adopted	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
NON UNION	A	2	2	2	2	2
SEIU	B	0	0	0	0	0
AFSCME	C	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	2	2	2	2	2
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
<b>Totals</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**Operating Budget**

**Economic Development  
Department # 0604**



<b>Acct #</b>	<b>Account Description</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Adopted</b>	<b>FY 2020 Current</b>	<b>FY 2021 Request</b>	<b>FY 2021 Executive</b>
C0101	Salaries	287,449	298,792	298,792	301,332	301,332
	<b>Personal Services Total (100's)</b>	<b>287,449</b>	<b>298,792</b>	<b>298,792</b>	<b>301,332</b>	<b>301,332</b>
	<b>Equipment Total (200's)</b>	-	-	-	-	-
	<b>Materials and Supplies Total (300's)</b>	-	-	-	-	-
	<b>Contractual Services Total (400's)</b>	-	-	-	-	-
	<b>Total Operating Budget</b>	<b>287,449</b>	<b>298,792</b>	<b>298,792</b>	<b>301,332</b>	<b>301,332</b>