



TITLE: Consider/Discuss/Act on an Ordinance Amending the Fiscal Year 2012-2013 Annual Budget to Fund One Additional Planner I Position

MEETING DATE: April 2, 2013

DEPARTMENT: Planning

CONTACT: Michael Quint, Director of Planning
Rodney Rhodes, Chief Financial Officer
Rob Daake, P.E., Deputy City Manager

RECOMMENDED CITY COUNCIL ACTION:

- Staff recommends that the City Council approve the proposed ordinance amending the FY12-13 Annual Budget to fund one additional Planner I position.

ITEM SUMMARY:

- The Planning Department is requesting that the City Council approve an amendment to the Fiscal Year 2012-2013 Annual Budget which will fund one additional Planner I position.
- The addition of this Planner I position will create workload capacity within the department which will aide in the expeditious processing of development applications; updating, creation, and manipulation of Geographic Information Systems (GIS) data and maps; as well as the completion of various current and forthcoming long range initiatives including, but not limited to the tasks proposed as part of the City Council's 2013 Strategic Plan.
- Currently, the Planning Department has three Planner I positions and two Planner II positions. The Planning Department had six Planner positions prior to FY2010-2011, when a frozen position was eliminated. The addition of another Planner I position will return our Planner staffing levels to their prior levels.

BACKGROUND INFORMATION:

- Economic conditions are improving and development activity is steadily increasing:
 - Planning Department Development Applications (October – February):

- FY12-13: 101
 - FY11-12: 93
 - FY10-11: 68
- New Single Family Residential Lots Filed (October – February):
 - *This data set is an important factor in predicting future growth.*
 - FY12-13: 580
 - FY11-12: 88
 - FY10-11: 55
- Single Family Residential Building Permit Applications (October 1 – March 20):
 - FY12-13: 755
 - FY11-12: 514
 - FY10-11: 478
- Single Family Residential Permit Valuation (October 1 – March 20):
 - FY12-13: \$253,081,677
 - FY11-12: \$177,658,856
 - FY10-11: \$156,314,255
- Comprehensive Planning efforts are increasing:
 - Town Center Study Initiative
 - Northwest Sector Study
 - State Highway 5 Corridor Study
 - 5-Year Impact Fee Ordinance Update
 - Brownfields Program
 - 2013 Strategic Plan Tasks:
 - US 75 Corridor Study
 - Sam Rayburn Tollway Corridor Study
 - Airport Drive Corridor Study
 - Cotton Mill Development Vision
 - Flour Mill Development Vision
 - Downtown City-Owned Property Redevelopment Strategy (Downtown RFP)

SPECIAL CONSIDERATIONS:

- None.

FINANCIAL SUMMARY:

- Position cost for the remainder of FY12-13: \$39,101
 - Salary + Benefits: \$35,000
 - Computer Hardware: \$2,301

- Communications (Telephone & Internet): \$600
- Travel/Training: \$900
- Associations: \$300

- Annual recurring cost for future fiscal year budgets: \$71,900
 - Salary + Benefits: \$70,000
 - Communications (Telephone & Internet): \$700
 - Travel/Training: \$900
 - Associations: \$300

- The funding of this additional position will result in an increase in expenditures from and a decrease in fund balance within the City's General Fund.

BOARD OR COMMISSION RECOMMENDATION:

- None.