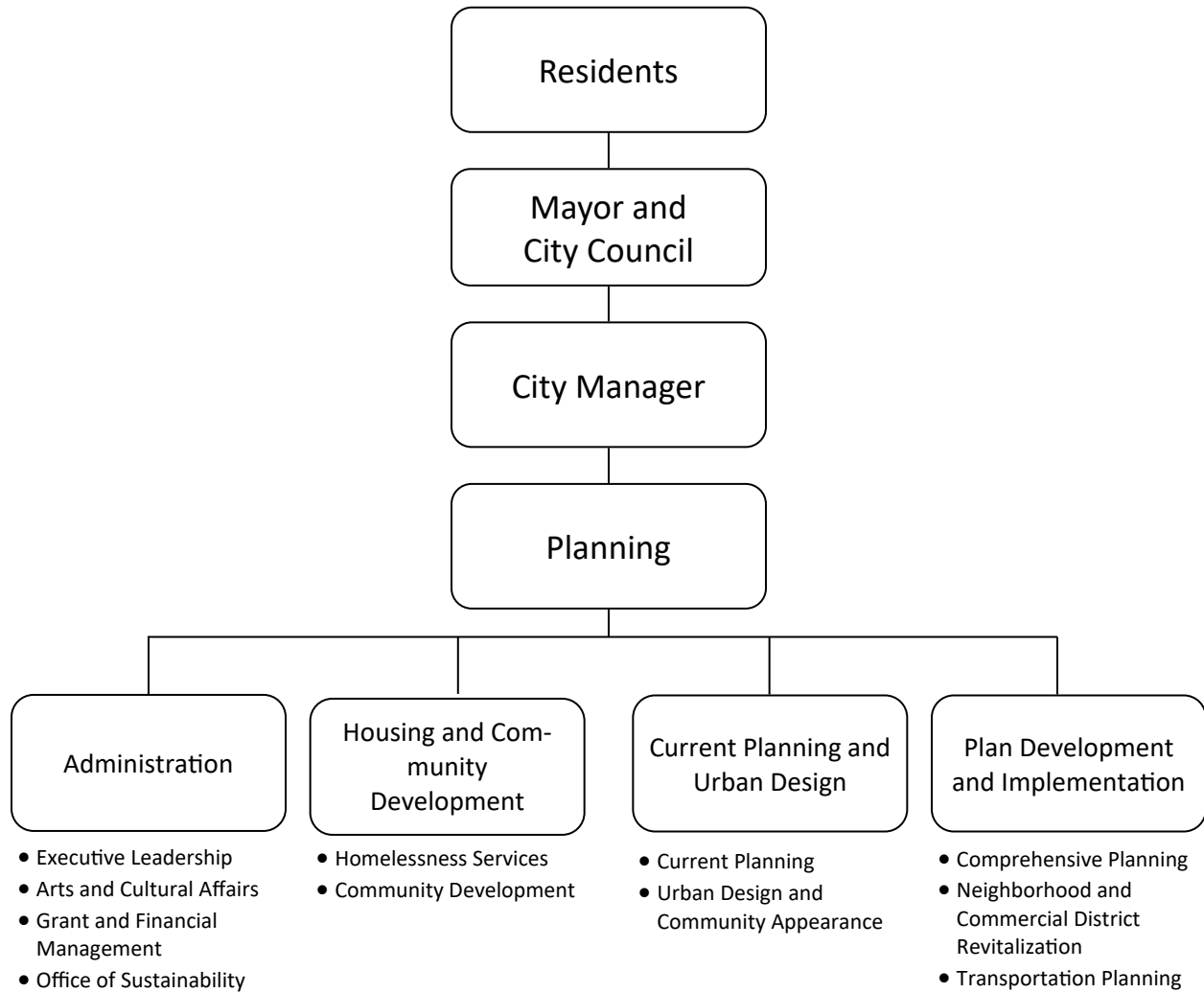


# Planning



Director	Budget	Positions
Geoffrey Butler	\$32,557,010	45

# MAJOR BUDGET CHANGES

Planning Department's Major Budget Changes		Amount	Positions
1.	Changes in personnel related costs such as salaries, merit, retirement, health insurance, and other benefits	\$125,696	-
2.	Deletes two vacant positions, and moves one Program Planner underfill to a Senior Planner.	(\$216,080)	(2.00)



In 2018, the City received the prestigious Daniel Burnham Award from the American Planning Association recognizing plan**okc**, Oklahoma City's comprehensive plan.

# EXPENDITURES

Summary of Expenditures by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
<b>Operating Expenditures</b>				
Administration	\$1,331,579	\$1,623,610	\$1,243,337	-23.42%
Community Development	514,780	607,399	603,694	-0.61%
Current Planning & Urban Design	989,911	1,059,832	943,489	-10.98%
Planning & Redevelopment	1,110,541	1,209,702	1,106,530	-8.53%
<b>Total Operating Expenditures</b>	<b>\$3,946,810</b>	<b>\$4,500,543</b>	<b>\$3,897,050</b>	<b>-13.41%</b>
<b>Non-Operating Grants Expenditures</b>				
Administration	\$3,750	\$0	\$0	N/A
Community Development	16,271,869	24,747,081	28,335,768	14.50%
Planning & Redevelopment	62,718	59,325	29,284	-50.64%
<b>Total Grant Expenditures</b>	<b>\$16,338,337</b>	<b>\$24,806,406</b>	<b>\$28,365,052</b>	<b>14.35%</b>
<b>Non-Operating Special Purpose Expenditures</b>				
Arts & Cultural Affairs	\$32,210	\$135,957	\$141,955	4.41%
Mayor's Round Table	0	126,116	126,280	0.13%
Other	0	100,000	26,673	-73.33%
<b>Total Special Purpose Expenditures</b>	<b>\$32,210</b>	<b>\$362,073</b>	<b>\$294,908</b>	<b>-18.55%</b>
<b>Department Total</b>	<b>\$20,317,357</b>	<b>\$29,669,022</b>	<b>\$32,557,010</b>	<b>9.73%</b>

Summary of Expenditures by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
General Fund	\$3,946,810	\$4,500,543	\$3,897,050	-13.41%
Grants Management Fund	16,338,337	24,806,406	28,365,052	14.35%
Special Purpose Fund	32,210	362,073	294,908	-18.55%
<b>Total All Funds</b>	<b>\$20,317,357</b>	<b>\$29,669,022</b>	<b>\$32,557,010</b>	<b>9.73%</b>

# POSITIONS

Summary of Positions by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
Administration	7.97	7.97	7.97	0.00%
Community Development	20.17	20.07	18.17	-9.47%
Current Planning and Urban Design	10.00	10.00	9.00	-10.00%
Plan Development and Implementation	8.86	8.96	9.86	10.04%
<b>Department Total</b>	<b>47.00</b>	<b>47.00</b>	<b>45.00</b>	<b>-4.26%</b>

Summary of Positions by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
General Fund	27.83	27.93	26.93	-3.58%
Grants Management Fund	19.17	19.07	18.07	-5.24%
<b>Department Total</b>	<b>47.00</b>	<b>47.00</b>	<b>45.00</b>	<b>-4.26%</b>



A sculpture at the MAPS 3 West River Trail by Artist Klint Schor.