B1

Planning and Development Review Department

Mission: The purpose of the Planning and Development Review Department (PDRD) is to provide planning, preservation, design, comprehensive development review and inspection services to make Austin the most livable city in the country.

B2

Planning & Development Review Dept

Current Major Projects

- Comprehensive Plan
- 4 Neighborhood Plans
- Wayfinding Project
- Airport Blvd Form-Based Code
- 3 Year Annexation Plan
- Cost of Service Study
- Review & Inspection Training

B3

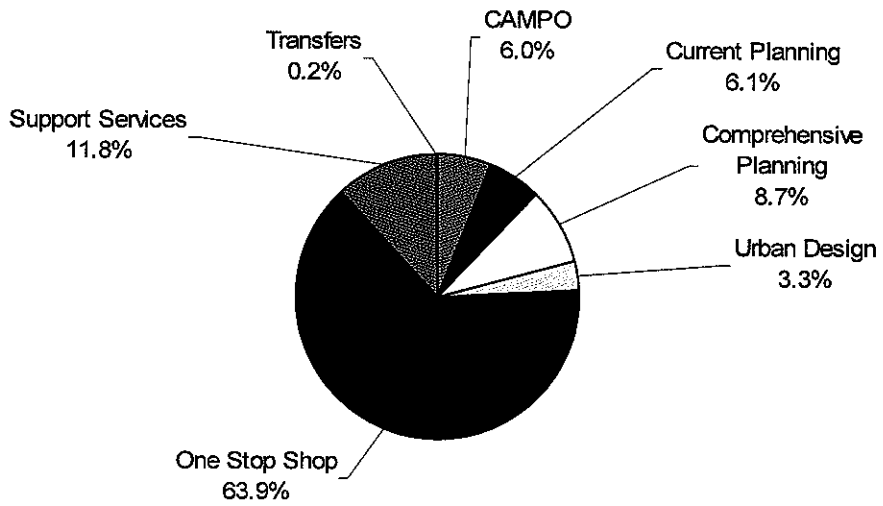
Planning & Development Review Dept

- **Total FY11 Budget** **$21.2M**
- **Total FY11 FTEs** **320.50**
- **Total Revenues** **$7.4 M**

B4

Planning & Development Review Dept

Expenditures By Program



Planning & Development Review Dept

- **Anticipated Increases in FY12**
  - Insurance/Pay for Performance/Other Personnel related increases - $796K
  - Misc Cost Increases - $83K

B6

Planning & Development Review Dept

- Recommendations from Board/Commission

- Next Steps
  - Proposed Budget to Council – July 27th
  - Public Hearings – August 25th and September 1st
  - Budget Readings – September 12th – 14th