

FISCAL YEAR 2018 BUDGET

Fund Summary

Fund Name : Planning & Development Special Revenue Fund
Business Area : Planning & Development
Fund No./Bus. Area No. : 2308 / 7000

	<u>FY2017 Current Budget</u>	<u>FY2017 Estimate</u>	<u>FY2018 Budget</u>
Beginning Fund Balance	417,402	417,402	645,731
Current Revenues	7,091,847	6,341,258	6,612,758
Total Available Resources	<u>7,509,249</u>	<u>6,758,660</u>	7,258,489
Maintenance and Operations	6,758,660	6,112,929	6,670,018
Total Expenditures	<u>6,758,660</u>	<u>6,112,929</u>	6,670,018
Planned Ending Fund Balance	<u>750,589</u>	<u>645,731</u>	588,471
Total Budget	<u><u>7,509,249</u></u>	<u><u>6,758,660</u></u>	<u>7,258,489</u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	750,589	645,731	588,471
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2017 Budget, the FY2017 Estimate and the FY2018 Budget for the Planning and Development Department (P&DD) Special Revenue Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

The Planning and Development Special Revenue Fund was created in December 2015 by Ordinance 2015-1319. Commencing on January 1, 2016, the fund was established to utilize development related fees for the operation, maintenance and support of the department's related programs and functions. The development related services include: subdivision plat review and one half of the minimum lot size/minimum building line program.

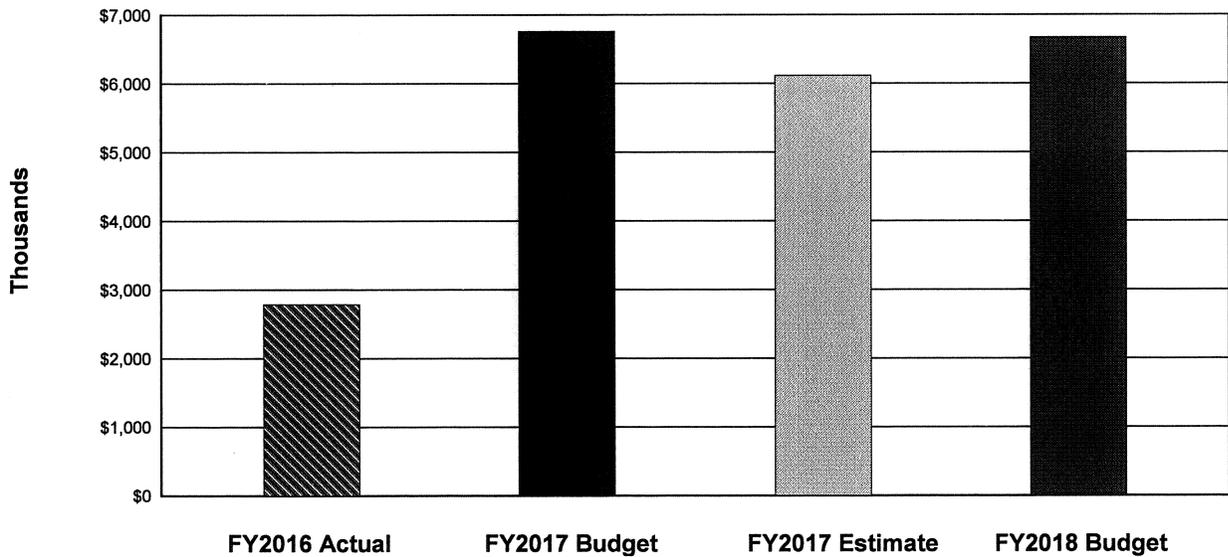
FISCAL YEAR 2018 BUDGET

Business Area Budget Summary

Fund Name : Planning & Development Special Revenue Fund
Business Area : Planning & Development
Fund No. /Bus. Area No. : 2308 / 7000

		FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Expenditures	Personnel Services	1,778,536	4,482,253	3,836,522	4,424,859
	Supplies	10,490	120,000	120,000	120,000
	Other Services and Charges	996,253	2,106,407	2,106,407	2,075,159
	Non-Capital Equipment	0	50,000	50,000	50,000
	Total M & O Expenditures	2,785,279	6,758,660	6,112,929	6,670,018
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	2,785,279	6,758,660	6,112,929	6,670,018
Revenues		3,202,681	7,091,847	6,341,258	6,612,758
Staffing	Full-Time Equivalents - Civilian	12.4	47.5	41.5	47.5
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	12.4	47.5	41.5	47.5
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	o FY2018 Budget provides funding for health benefits, pension contribution and municipal employees contractual pay increases.				

**Planning & Development Special Revenue Fund
 Planning & Development
 Expenditure Summary**



FISCAL YEAR 2018 BUDGET

Business Area Performance Measures

Fund Name : Planning & Development Special Revenue Fund
Business Area : Planning & Development
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Performance Measures	FY2016 Actual	FY2017 Budget	FY2017 Estimate	FY2018 Budget
Applications Reviewed: Commercial	N/A	N/A	N/A	9,500
Applications Reviewed: Residential	N/A	N/A	N/A	17,500
Applications Reviewed: Subdivision Plats	2,318	2,150	2,092	2,100
Percentage of Commercial Plans Reviewed in 5 Business Days	N/A	90%	95%	90%
Percentage of Residential Plans Reviewed in 3 Business Days	N/A	90%	94%	90%
Walk-in Customers for Planner of the Day Services Seen within 10 Minutes of Check in	N/A	N/A	N/A	90%
Expenditures Adopted Budget vs Actual Utilization	N/A	98%	87%	98%
Revenues Adopted Budget vs Actual Utilization	N/A	100%	89%	100%

FISCAL YEAR 2018 BUDGET

Division Summary						
Fund Name : Planning & Development Special Revenue Fund						
Business Area : Planning & Development						
Fund No. /Bus Area No. : 2308 / 7000						
Division Description	FY2016 Actual		FY2017 Estimate		FY2018 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
PD - Review Development Plats/Site Plans 700007 Reviews projects at permit stage of the development process for compliance with applicable land development codes (including, but not limited to, Chapter 42 – Subdivision, Development and Platting; Chapter 28 – Regulation of Towers, Location of Hotels, and Hazardous Enterprises; Chapter 26 – Off-Street Parking & Loading; Chapter 33 – Trees, Shrubs, and Screening Fences).	0.0	314,527	11.0	914,956	13.0	1,092,055
PD - Review Subdiv Plat Application 700008 Reviews subdivision plat proposals, public and private street layouts, and general land plans as part of the initial stage of the development process for compliance with applicable land development codes (including, but not limited to, Chapter 42 – Subdivision, Development and Platting) and state law.	12.4	691,036	15.0	1,329,519	19.0	1,702,993
PD - GIS Customer & Admin Support 700009 Supports the core functions of the Planning & Development Department's land development, subdivision platting, and regulatory review responsibilities by providing customer service programs, noncompliance investigation and resolution, property addressing, internal administrative and managerial support, general analysis and forecasting of land development trends.	0.0	1,779,716	15.5	3,868,454	15.5	3,874,970
Total	12.4	2,785,279	41.5	6,112,929	47.5	6,670,018

FISCAL YEAR 2018 BUDGET

Business Area Revenues Summary

Fund Name : Planning & Development Special Revenue Fund
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Category	FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Licenses and Permits	101,730	594,757	317,418	324,064
Charges for Services	3,099,027	6,497,090	6,019,048	6,282,294
Interest	1,344	0	3,767	4,900
Miscellaneous/Other	580	0	1,025	1,500
Grand Total Revenues	<u><u>3,202,681</u></u>	<u><u>7,091,847</u></u>	<u><u>6,341,258</u></u>	<u><u>6,612,758</u></u>