

FISCAL YEAR 2019 BUDGET

Fund Summary

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

	<u>FY2018 Current Budget</u>	<u>FY2018 Estimate</u>	<u>FY2019 Budget</u>
Beginning Fund Balance	1,997,234	1,997,234	2,221,212
Current Revenues	6,612,758	6,659,974	6,774,870
Total Available Resources	<u>8,609,992</u>	<u>8,657,208</u>	8,996,082
Maintenance and Operations	6,670,018	6,435,996	8,033,091
Total Expenditures	<u>6,670,018</u>	<u>6,435,996</u>	8,033,091
Planned Ending Fund Balance	<u>1,939,974</u>	<u>2,221,212</u>	962,991
Total Budget	<u><u>8,609,992</u></u>	<u><u>8,657,208</u></u>	<u>8,996,082</u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	0	0	0
Committed	1,939,974	2,221,212	962,991
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2018 Budget, the FY2018 Estimate and the FY2019 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.

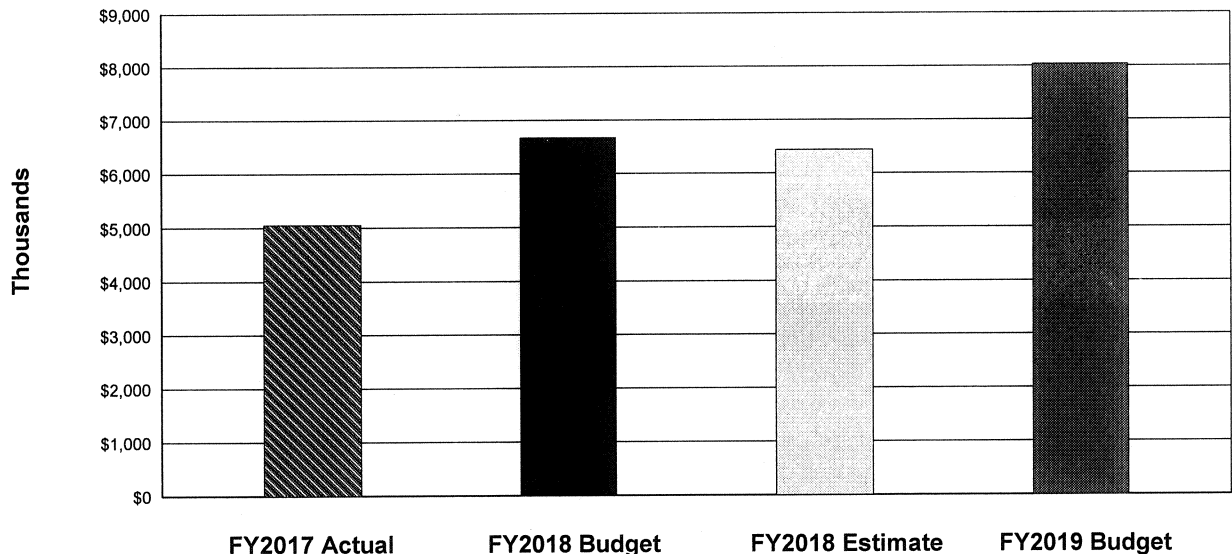
The Planning and Development Special Revenue Fund was created in December 2015 by Ordinance 2015-1319. Commencing on January 1, 2016, the fund was established to utilize development related fees for the operation, maintenance and support of the department's related programs and functions. The development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

FISCAL YEAR 2019 BUDGET

Business Area Budget Summary

Fund Name :		Planning & Development Special Revenue Fund			
Business Area :		Planning & Development			
Fund No. /Bus. Area No. :		2308 / 7000			
		FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Expenditures	Personnel Services	3,665,212	4,424,859	4,309,204	5,221,758
	Supplies	28,710	121,500	116,500	123,000
	Other Services and Charges	1,359,516	2,073,659	2,010,292	2,688,333
	Non-Capital Equipment	0	50,000	0	0
	Total M & O Expenditures	5,053,438	6,670,018	6,435,996	8,033,091
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	5,053,438	6,670,018	6,435,996	8,033,091
Revenues		6,633,271	6,612,758	6,659,974	6,774,870
Staffing	Full-Time Equivalents - Civilian	42.4	47.5	45.5	53.5
	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	42.4	47.5	45.5	53.5
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2019 Budget provides funding for health benefits and pension contribution. o The FY2019 Budget includes funding of \$500,000 for development records file management and digitization. o The FY2019 Budget includes funding of \$469,987 with additional 6 FTEs for development regulatory review. 				

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



FISCAL YEAR 2019 BUDGET

Business Area Performance Measures				
Fund Name : Planning & Development Special Revenue Fund Business Area : Planning & Development Fund No. /Bus. Area No. : 2308 / 7000				
Performance Measures	FY2017 Actual	FY2018 Budget	FY2018 Estimate	FY2019 Budget
Applications Reviewed: Commercial	9,757	9,500	9,500	9,500
Applications Reviewed: Residential	17,393	17,500	17,500	19,800
Applications Reviewed: Subdivision Plats	1,945	2,100	2,100	2,450
Percentage of Commercial Plans Reviewed in 5 Business Days	96%	90%	95%	90%
Percentage of Residential Plans Reviewed in 3 Business Days	94%	90%	96%	90%
Walk-in Customers for Planner of the Day Services Seen within 10 Minutes of Check in	N/A	90%	90%	90%
Expenditures Adopted Budget vs Actual Utilization	N/A	98%	96%	98%
Revenues Adopted Budget vs Actual Utilization	N/A	100%	101%	100%

FISCAL YEAR 2019 BUDGET

Division Summary							
Fund Name : Planning & Development Special Revenue Fund							
Business Area : Planning & Development							
Fund No. /Bus Area No. : 2308 / 7000							
Division Description	FY2017 Actual		FY2018 Estimate		FY2019 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).	10.0	897,844	12.0	1,081,637	14.0	1,277,059	
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.	16.4	1,328,011	17.0	1,580,248	21.0	1,926,758	
PD - GIS Customer & Admin Support 700009 Supports the core functions of the 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.	16.0	2,827,583	16.5	3,774,111	18.5	4,829,274	
Total	42.4	5,053,438	45.5	6,435,996	53.5	8,033,091	

FISCAL YEAR 2019 BUDGET

Business Area Revenues Summary

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

Category	FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Licenses and Permits	346,659	324,064	326,000	350,140
Charges for Services	6,272,629	6,282,294	6,303,974	6,394,730
Interest	12,638	4,900	30,000	30,000
Miscellaneous/Other	1,345	1,500	0	0
Grand Total Revenues	<u>6,633,271</u>	<u>6,612,758</u>	<u>6,659,974</u>	<u>6,774,870</u>