

FISCAL YEAR 2020 BUDGET

Fund Summary

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

	<u>FY2019 Current Budget</u>	<u>FY2019 Estimate</u>	<u>FY2020 Budget</u>
Beginning Fund Balance	3,775,153	3,775,153	3,805,710
Current Revenues	6,774,870	7,209,090	7,310,914
Total Available Resources	<u>10,550,023</u>	<u>10,984,243</u>	11,116,624
Maintenance and Operations	8,033,091	7,178,533	9,006,302
Total Expenditures	<u>8,033,091</u>	<u>7,178,533</u>	9,006,302
Planned Ending Fund Balance	<u>2,516,932</u>	<u>3,805,710</u>	2,110,322
Total Budget	<u><u>10,550,023</u></u>	<u><u>10,984,243</u></u>	<u>11,116,624</u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	0	0	0
Committed	2,516,932	3,805,710	2,110,322
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2019 Budget, the FY2019 Estimate and the FY2020 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 2020 BUDGET

Business Area Budget Summary

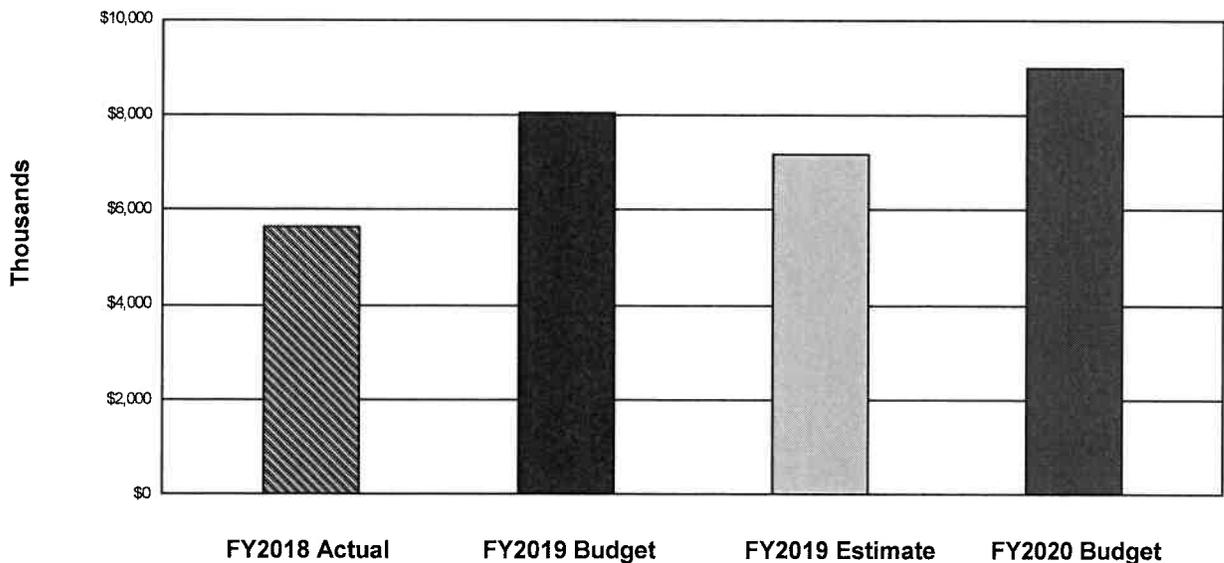
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		FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Expenditures	Personnel Services	3,858,685	5,221,758	4,418,062	5,591,397
	Supplies	38,562	123,000	128,746	123,000
	Other Services and Charges	1,735,418	2,679,489	2,631,725	3,291,905
	Non-Capital Equipment	0	8,844	0	0
	Total M & O Expenditures	5,632,665	8,033,091	7,178,533	9,006,302
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	5,632,665	8,033,091	7,178,533	9,006,302
Revenues		7,410,585	6,774,870	7,209,090	7,310,914
Staffing	Full-Time Equivalents - Civilian	43.5	53.5	50.5	54.5
	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	43.5	53.5	50.5	54.5
	Full-Time Equivalents - Overtime	0.2	0.0	0.0	0.0

Significant Budget Changes and Highlights

- o The FY2020 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.
- o The FY2020 Budget includes funding for an additional Planner IV position.
- o The FY2020 Budget includes funding for Interfund Legal Service chargeback from the Legal Department for Sr. Assistant City Attorney and Sr. Paralegal.

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



FISCAL YEAR 2020 BUDGET

Business Area Performance Measures

Fund Name : Planning & Development Special Revenue Fund
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Performance Measures	FY2018 Actual	FY2019 Target	FY2019 Estimate	FY2020 Target
Applications Reviewed: Commercial	7,416	9,500	9,965	9,500
Applications Reviewed: Residential	15,467	19,800	20,393	19,800
Applications Reviewed: Subdivision Plats	2,294	2,450	2,358	2,450
Percentage of Commercial Plans Reviewed in 5 Business Days	95%	90%	94%	90%
Percentage of Residential Plans Reviewed in 3 Business Days	96%	90%	80%	90%
Walk-in Customers for Planner of the Day Services Seen within 10 Minutes of Check in	90%	90%	80%	90%
Expenditures Adopted Budget vs Actual Utilization	N/A	98%	89%	98%
Revenues Adopted Budget vs Actual Utilization	N/A	100%	106%	100%

FISCAL YEAR 2020 BUDGET

Division Summary							
Fund Name : Planning & Development Special Revenue Fund							
Business Area : Planning & Development							
Fund No. /Bus Area No. : 2308 / 7000							
Division Description	FY2018 Actual		FY2019 Estimate		FY2020 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).	10.8	965,608	13.0	1,048,665	14.0	1,373,038	
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.	17.9	1,449,990	20.0	1,537,209	22.0	2,133,718	
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.	14.8	3,217,067	17.5	4,592,659	18.5	5,499,546	
Total	43.5	5,632,665	50.5	7,178,533	54.5	9,006,302	

FISCAL YEAR 2020 BUDGET

Business Area Revenues Summary

Fund Name : Planning & Development Special Revenue Fund
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Category	FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Licenses and Permits	371,578	350,140	370,773	349,681
Charges for Services	6,999,108	6,394,730	6,755,507	6,876,233
Interest	39,642	30,000	82,249	85,000
Miscellaneous/Other	257	0	561	0
Grand Total Revenues	<u><u>7,410,585</u></u>	<u><u>6,774,870</u></u>	<u><u>7,209,090</u></u>	<u><u>7,310,914</u></u>