

**FISCAL YEAR 2024 BUDGET**

**Fund Summary**

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

	<u>FY2023</u> <u>Current Budget</u>	<u>FY2023</u> <u>Estimate</u>	<u>FY2024</u> <u>Budget</u>
Beginning Fund Balance	8,675,433	8,675,433	<b>10,698,622</b>
Current Revenues	10,701,162	10,701,198	<b>10,229,561</b>
Total Available Resources	<u>19,376,595</u>	<u>19,376,631</u>	<b>20,928,183</b>
Maintenance and Operations	11,881,908	8,678,009	<b>13,369,872</b>
Total Expenditures	<u>11,881,908</u>	<u>8,678,009</u>	<b>13,369,872</b>
Planned Ending Fund Balance	<u>7,494,687</u>	<u>10,698,622</u>	<b>7,558,311</b>
Total Budget	<u><u>19,376,595</u></u>	<u><u>19,376,631</u></u>	<b><u><u>20,928,183</u></u></b>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	0	0	0
Committed	1,652,247	7,799,679	<b>6,618,933</b>
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2023 Budget, the FY2023 Estimate and the FY2024 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, permit review and one half of the minimum lot size/ minimum building line program, Vision Zero Action Plan and Major Thoroughfare Freeway Plan.