

**FISCAL YEAR 2017 BUDGET**

**Fund Summary**

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

	<u>FY2016 Current Budget</u>	<u>FY2016 Estimate</u>	<u>FY2017 Budget</u>
Beginning Fund Balance	0	0	569,271
Current Revenues	4,283,192	4,283,192	7,091,847
Total Available Resources	<u>4,283,192</u>	<u>4,283,192</u>	<u>7,661,118</u>
Maintenance and Operations	3,713,921	3,713,921	7,057,408
Total Expenditures	<u>3,713,921</u>	<u>3,713,921</u>	<u>7,057,408</u>
Planned Ending Fund Balance	<u>569,271</u>	<u>569,271</u>	<u>603,710</u>
Total Budget	<u><u>4,283,192</u></u>	<u><u>4,283,192</u></u>	<u><u>7,661,118</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	569,271	569,271	603,710
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2016 Budget, the FY2016 Estimate and the FY2017 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.

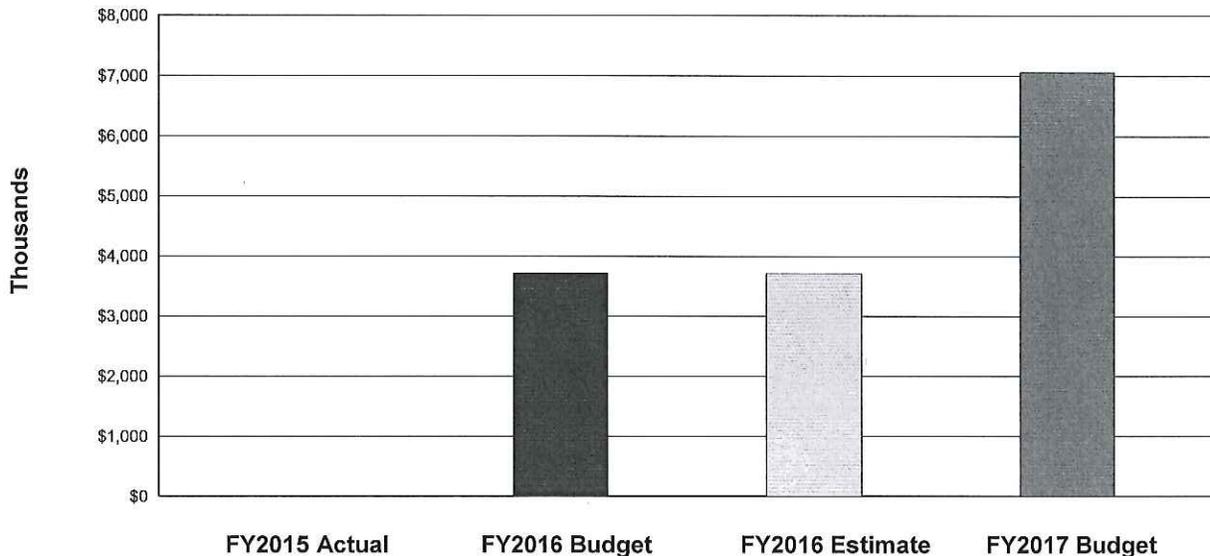
**FISCAL YEAR 2017 BUDGET**

**Business Area Budget Summary**

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

		FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Expenditures	Personnel Services	0	2,403,962	2,378,960	4,781,001
	Supplies	0	40,100	40,100	120,000
	Other Services and Charges	0	1,219,859	1,244,861	2,106,407
	Non-Capital Equipment	0	50,000	50,000	50,000
	Total M & O Expenditures	0	3,713,921	3,713,921	7,057,408
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	0	3,713,921	3,713,921	7,057,408
Revenues		0	4,283,192	4,283,192	7,091,847
Staffing	Full-Time Equivalents - Civilian	0.0	46.0	46.0	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	0.0	46.0	46.0	47.5
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<p>o The Planning and Development Special Revenue Fund commenced on January 1, 2016. The Fund was established to utilize development related fees for the operation, maintenance and support of the department's associated programs and functions, including subdivision plat review and one half of the minimum lot size/minimum building line program.</p> <p>o FY2017 Budget provides funding for health benefits, pension contribution and municipal employees contractual pay increases.</p>				

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





**FISCAL YEAR 2017 BUDGET**

<b>Division Summary</b>						
<b>Fund Name : Planning &amp; Development Special Revenue Fund</b>						
<b>Business Area : Planning &amp; Development</b>						
<b>Fund No. /Bus Area No. : 2308 / 7000</b>						
<b>Division Description</b>	<b>FY2015 Actual</b>		<b>FY2016 Estimate</b>		<b>FY2017 Budget</b>	
	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>
<b>PD - Review Development Plats/Site Plans 700007</b> 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	0	11.5	588,029	13.0	1,210,003
<b>PD - Review Subdiv Plat Application 700008</b> 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.	0.0	0	18.0	892,505	18.0	1,777,214
<b>PD - GIS Customer &amp; Admin Support 700009</b> 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	0	16.5	2,233,387	16.5	4,070,191
<b>Total</b>	<b>0.0</b>	<b>0</b>	<b>46.0</b>	<b>3,713,921</b>	<b>47.5</b>	<b>7,057,408</b>

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**FISCAL YEAR 2017 BUDGET**

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**Business Area Revenues Summary**

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

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Category	FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Licenses and Permits	0	301,649	302,859	594,757
Charges for Services	0	3,981,543	3,980,333	6,497,090
<b>Grand Total Revenues</b>	<u>0</u>	<u>4,283,192</u>	<u>4,283,192</u>	<u>7,091,847</u>