

PLANNING AND DEVELOPMENT

Department Description and Mission

Mission:

The Planning & Development Department provides leadership in growing and preserving Houston's diverse communities to create a resilient city by:

- Managing land-development regulations.
- Enhancing and protecting neighborhood character and stability.
- Providing reliable data, mapping and analysis to decision-makers.

Department Short Term Goals:

- Improve operations to better provide excellent customer service for our development, neighborhood, and city department customers.
- Expand agency partnerships to better carry out programs that support the City's vision and policies related to land development, transportation planning, and neighborhood character tools.
- Implement a Conservation District program for Houston neighborhoods.
- Carry out the Vision Zero Action Plan.
- Increase grant funding to expand and supplement department activities.

Department Long Term Goals:

- Align land-development rules according to Plan Houston and Resilient Houston recommended actions to provide an improved and more sustainable built environment.
- Create and implement programs that support increasing the City's multimodal transportation network.
- Implement the Vision Zero plan to eliminate all deaths and serious injuries caused by traffic crashes by 2030.
- Actively market the use of Foreign Trade Zones and Opportunity Zones in and around the City in conjunction with the Mayor's Office of Economic Development.

The following briefly describes the function of each program in the Planning & Development Department:

The Community & Regional Services Program facilitates the long-term stability of Houston through planning efforts that have significant community engagement. It administers ordinances as required by Chapters 28 (Prohibited Yard Parking) & 42 (Minimum Building Line/Lot Size) of the Code of Ordinances and handles boundary changes; compiles and provides demographic information and maps.

The Transportation Planning Program supports long-term growth and development by developing and maintaining transportation plans, programs, and coordinating with multi-modal transportation agencies, prioritizing safety.

The Administrative Services Program supports the core functions of the department by providing internal administrative, financial, and managerial support. The division supports the mission of the department by providing the public with access to resources and information in a timely manner.

The GIS (Geographic Information System) Program provides resources and staff for creating and maintaining the City's underlying geospatial data for all City uses, supporting all departments, applications, and map requests. This group provides high quality data to both the public and private sectors, Houston Emergency Center (911), and other emergency agencies.

The Development Services and Design Review Program ensures the orderly development of land within the City of Houston and its extraterritorial jurisdiction, as well as the compliance of individual development projects with the City with local land development codes and state law.

The Historic Preservation Program serves to strengthen and support historic preservation in the City.

FISCAL YEAR 2024 BUDGET

Business Area Program Summary

Business Area: Planning & Development

Bus. Area No : 7000

Budget By Program (\$ in thousands):

| Program | FY2022 Actual | | FY2023 Estimate | | FY2024 Budget | |
|--|---------------|---------------|-----------------|---------------|---------------|---------------|
| | Revs | Exps | Revs | Exps | Revs | Exps |
| Administrative Services | 1,268 | 1,915 | 1,234 | 2,042 | 1,558 | 1,948 |
| Community & Regional Services | 0 | 1,167 | 0 | 1,391 | 0 | 1,426 |
| Development Services and Design Review | 11,190 | 9,001 | 10,651 | 8,161 | 10,176 | 12,440 |
| GIS (Geographic Information System) Services | 1,511 | 1,511 | 1,737 | 1,737 | 1,786 | 1,786 |
| Historic Preservation | 69 | 629 | 78 | 667 | 73 | 1,666 |
| Transportation Planning | 0 | 471 | 0 | 725 | 0 | 857 |
| Total | 14,038 | 14,693 | 13,700 | 14,722 | 13,594 | 20,124 |

FTEs by Program:

| Program | FY2022 Actual | | FY2023 Estimate | | FY2024 Budget | |
|--|---------------|------------|-----------------|------------|---------------|------------|
| | FTEs | OT FTEs | FTEs | OT FTEs | FTEs | OT FTEs |
| Administrative Services | 8.8 | 0.0 | 7.1 | 0.0 | 7.4 | 0.0 |
| Community & Regional Services | 9.0 | 0.0 | 11.0 | 0.0 | 11.4 | 0.0 |
| Development Services and Design Review | 45.0 | 0.5 | 51.5 | 0.0 | 57.5 | 1.0 |
| GIS (Geographic Information System) Services | 10.6 | 0.0 | 11.5 | 0.0 | 11.5 | 0.0 |
| Historic Preservation | 5.6 | 0.0 | 8.0 | 0.0 | 8.0 | 0.3 |
| Transportation Planning | 3.7 | 0.0 | 5.0 | 0.0 | 5.7 | 0.0 |
| Total: | 82.7 | 0.5 | 94.1 | 0.0 | 101.5 | 1.3 |

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Planning & Development

Bus Area No. : 7000

Administrative Services

Description:

Provides administrative, financial, communication and managerial support for the department. This includes the monitoring and recording of the budget, procurement of goods and services, newsletters, and liaison to council.

Goal:

Support the essential functions, core values, and mission statement for the Planning and Development Department. Provides the public with access to resources and information while striving to respond on a timely basis while ensuring a high level of customer service.

Mayor's Priority: Sound Financial Management

(\$ in thousands)

| Fund | FY2022 Actual | | FY2023 Estimate | | FY2024 Budget | |
|--------------|---------------|-------|-----------------|-------|---------------|-------|
| | Revs | Exps | Revs | Exps | Revs | Exps |
| General Fund | 1,268 | 1,915 | 1,234 | 2,042 | 1,558 | 1,948 |

Staffing:

| Fund | FY2022 Actual | | FY2023 Estimate | | FY2024 Budget | |
|--------------|---------------|---------|-----------------|---------|---------------|---------|
| | FTEs | OT FTEs | FTEs | OT FTEs | FTEs | OT FTEs |
| General Fund | 8.8 | 0.0 | 7.1 | 0.0 | 7.4 | 0.0 |

Performance Measure:

| Performance | FY2022 Actual | FY2023 Target | FY2023 Estimate | FY2024 Target |
|--|---------------|---------------|-----------------|---------------|
| Percentage of public notification mailouts completed by the legally required deadline for the Development Services, Community & Regional Services, Transportation Planning, and Historic Preservation programs | N/A | N/A | N/A | 100% |
| Expenditures Adopted Budget vs Actual Utilization | 77% | 98% | 83% | 98% |
| Revenues Adopted Budget vs Actual Utilization | 124% | 100% | 98% | 100% |

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Planning & Development

Bus Area No. : 7000

Community & Regional Services

Description:

Facilitates the long-term stability of Houston through planning efforts and administers ordinances as required by Chapters 28 (Prohibited Yard Parking) & 42 (Minimum Building Line/Lot Size) of the Code of Ordinances; handles boundary changes; compiles and provides demographic information and maps; and conducts community engagement activities as it relates to Complete Communities and other community supportive engagement.

Goal:

Ensure all Houstonians can live in a vibrant, affordable, and safe neighborhood with equitable access to opportunity, services and amenities.

Mayor's Priority: Complete Communities

(\$ in thousands)

| Fund | FY2022 Actual | | FY2023 Estimate | | FY2024 Budget | |
|--------------|---------------|-------|-----------------|-------|---------------|-------|
| | Revs | Exps | Revs | Exps | Revs | Exps |
| General Fund | 0 | 1,167 | 0 | 1,391 | 0 | 1,426 |

Staffing:

| Fund | FY2022 Actual | | FY2023 Estimate | | FY2024 Budget | |
|--------------|---------------|---------|-----------------|---------|---------------|---------|
| | FTEs | OT FTEs | FTEs | OT FTEs | FTEs | OT FTEs |
| General Fund | 9.0 | 0.0 | 11.0 | 0.0 | 11.4 | 0.0 |

Performance Measure:

| Performance | FY2022 Actual | FY2023 Target | FY2023 Estimate | FY2024 Target |
|---|---------------|---------------|-----------------|---------------|
| Number of community plans and programs created annually, as defined by the Resilient Houston Plan: Action Plan 12 | N/A | N/A | N/A | 9 |
| Number of lots protected by special minimum lot size, building line and prohibited yard parking programs annually | 391 | 1,000 | 1,369 | 1,000 |
| Number of special minimum lot size, building line and prohibited yard parking applications reviewed annually | 22 | 70 | 76 | 70 |

Business Area Program Detail

Business Area : Planning & Development

Bus Area No. : 7000

Development Services and Design Review

Description:

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 and state law. 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). Implement Vision Zero Action Plan and maintain Major Thoroughfare Freeway Plan.

Goal:

Align our deliverables to match with all departments strategies and the Mayor's priorities.

Mayor's Priority: Services & Infrastructure

(\$ in thousands)

| Fund | FY2022 Actual | | FY2023 Estimate | | FY2024 Budget | |
|---|---------------|-------|-----------------|-------|---------------|--------|
| | Revs | Exps | Revs | Exps | Revs | Exps |
| Planning and Development Special Revenue Fund | 11,190 | 9,001 | 10,651 | 8,161 | 10,176 | 12,440 |

Staffing:

| Fund | FY2022 Actual | | FY2023 Estimate | | FY2024 Budget | |
|---|---------------|---------|-----------------|---------|---------------|---------|
| | FTEs | OT FTEs | FTEs | OT FTEs | FTEs | OT FTEs |
| Planning and Development Special Revenue Fund | 45.0 | 0.5 | 51.5 | 0.0 | 57.5 | 1.0 |

Performance Measure:

| Performance | FY2022 Actual | FY2023 Target | FY2023 Estimate | FY2024 Target |
|--|---------------|---------------|-----------------|---------------|
| Number of commercial applications reviewed annually | 5,909 | 6,500 | 5,896 | 6,500 |
| Number of plat recordation appointments provided annually | N/A | N/A | N/A | 3,000 |
| Number of residential applications reviewed annually | 15,273 | 16,000 | 14,059 | 16,000 |
| Number of subdivision plat applications reviewed annually | 3,463 | 3,248 | 3,687 | 3,248 |
| Percentage of Major Thoroughfare and Freeway Plan amendments reviewed and processed annually | 100% | 100% | 100% | 100% |
| Percentage of commercial projects reviewed in 13 business days | 1% | 90% | 3% | 80% |
| Percentage of residential projects reviewed in 10 business days | 1% | 90% | 3% | 80% |

Business Area Program Detail

Business Area : Planning & Development

Bus Area No. : 7000

GIS (Geographic Information System) Services

Description:

Creates and maintains the City's underlying geospatial data for all departments' applications and map requests. Assigns official City addresses and coordinates with emergency providers within the City, county, and regional agencies to ensure accurate, effective emergency services; and provides mapping and analysis for data, training, testing, and debugging to ensure product quality.

Goal:

Ensure proper City of Houston addressing practices are followed per Chapter 41 Ordinance, while maintaining City addressing (point and road) data, City legal boundary GIS jurisdiction data. Maintain enterprise GIS Data continuity to 911 call floor for police / fire dispatch, respond to ad-hoc GIS mapping, data, training, and workflow consultation requests for City departments and external Citizens of the City of Houston. Provide internal training, testing, and prototyping of GIS processes.

Mayor's Priority: Services & Infrastructure

(\$ in thousands)

| Fund | FY2022 Actual | | FY2023 Estimate | | FY2024 Budget | |
|--------------------------------|---------------|-------|-----------------|-------|---------------|-------|
| | Revs | Exps | Revs | Exps | Revs | Exps |
| Central Service Revolving Fund | 1,511 | 1,511 | 1,737 | 1,737 | 1,786 | 1,786 |

Staffing:

| Fund | FY2022 Actual | | FY2023 Estimate | | FY2024 Budget | |
|--------------------------------|---------------|---------|-----------------|---------|---------------|---------|
| | FTEs | OT FTEs | FTEs | OT FTEs | FTEs | OT FTEs |
| Central Service Revolving Fund | 10.6 | 0.0 | 11.5 | 0.0 | 11.5 | 0.0 |

Performance Measure:

| Performance | FY2022 Actual | FY2023 Target | FY2023 Estimate | FY2024 Target |
|--|---------------|---------------|-----------------|---------------|
| General inquiries answered within 5 days | N/A | N/A | N/A | 95% |
| Percentage of map and data tasks requested and completed within 3 days | 100% | 100% | 100% | 100% |
| Percentage of new subdivision addressing plats in the City of Houston Full Purpose Area completed during the two week planning cycle | N/A | N/A | N/A | 90% |

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Planning & Development

Bus Area No. : 7000

Historic Preservation

Description:

Operates as a program credentialed under the Texas Historical Commission's Certified Local Government Program and administers ordinances as required by Chapter 33 of the Code of Ordinances. Reviews applications for Certificates of Appropriateness (COAs), Historic Districts, Landmark Designations and Protected Landmark Designations. It also conducts programs to educate the public about historic preservation.

Goal:

Pursue the protection of historic resources across Houston respectfully, responsibly, and equitably. Review and approve COAs as quickly and efficiently as possible to assure that the program is seen as an asset and ally for greater Houston.

Mayor's Priority: Complete Communities

(\$ in thousands)

| Fund | FY2022 Actual | | FY2023 Estimate | | FY2024 Budget | |
|---|---------------|------------|-----------------|------------|---------------|--------------|
| | Revs | Exps | Revs | Exps | Revs | Exps |
| General Fund | 0 | 0 | 0 | 0 | 0 | 586 |
| Historic Preservation Fund | 13 | 45 | 28 | 150 | 20 | 150 |
| Planning and Development Special Revenue Fund | 56 | 584 | 50 | 517 | 53 | 930 |
| Total | 69 | 629 | 78 | 667 | 73 | 1,666 |

Staffing:

| Fund | FY2022 Actual | | FY2023 Estimate | | FY2024 Budget | |
|---|---------------|------------|-----------------|------------|---------------|------------|
| | FTEs | OT FTEs | FTEs | OT FTEs | FTEs | OT FTEs |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Historic Preservation Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Planning and Development Special Revenue Fund | 5.6 | 0.0 | 8.0 | 0.0 | 8.0 | 0.3 |
| Total | 5.6 | 0.0 | 8.0 | 0.0 | 8.0 | 0.3 |

Performance Measure:

| Performance | FY2022 Actual | FY2023 Target | FY2023 Estimate | FY2024 Target |
|--|---------------|---------------|-----------------|---------------|
| Number of Historic COA applications administratively approved annually | N/A | N/A | N/A | 100 |
| Number of Historic COA, Landmark & Protected Landmark, and Historic Districts applications reviewed annually | 394 | 500 | 433 | 500 |
| Percentage of Historic COA, Landmark & Protected Landmark, and Historic Districts applications approved by the Houston Archaeological and Historical Commission annually | N/A | N/A | N/A | 70% |

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Planning & Development

Bus Area No. : 7000

Transportation Planning

Description:

Supports long-term growth and development by developing and maintaining transportation plans, programs, and coordinating with multi-modal transportation agencies.

Goal:

Provide safe, equitable, and resilient transportation for all to build and support Houston's communities.

Mayor's Priority: Services & Infrastructure

(\$ in thousands)

| Fund | FY2022 Actual | | FY2023 Estimate | | FY2024 Budget | |
|--------------|---------------|------|-----------------|------|---------------|------|
| | Revs | Exps | Revs | Exps | Revs | Exps |
| General Fund | 0 | 471 | 0 | 725 | 0 | 857 |

Staffing:

| Fund | FY2022 Actual | | FY2023 Estimate | | FY2024 Budget | |
|--------------|---------------|---------|-----------------|---------|---------------|---------|
| | FTEs | OT FTEs | FTEs | OT FTEs | FTEs | OT FTEs |
| General Fund | 3.7 | 0.0 | 5.0 | 0.0 | 5.7 | 0.0 |

Performance Measure:

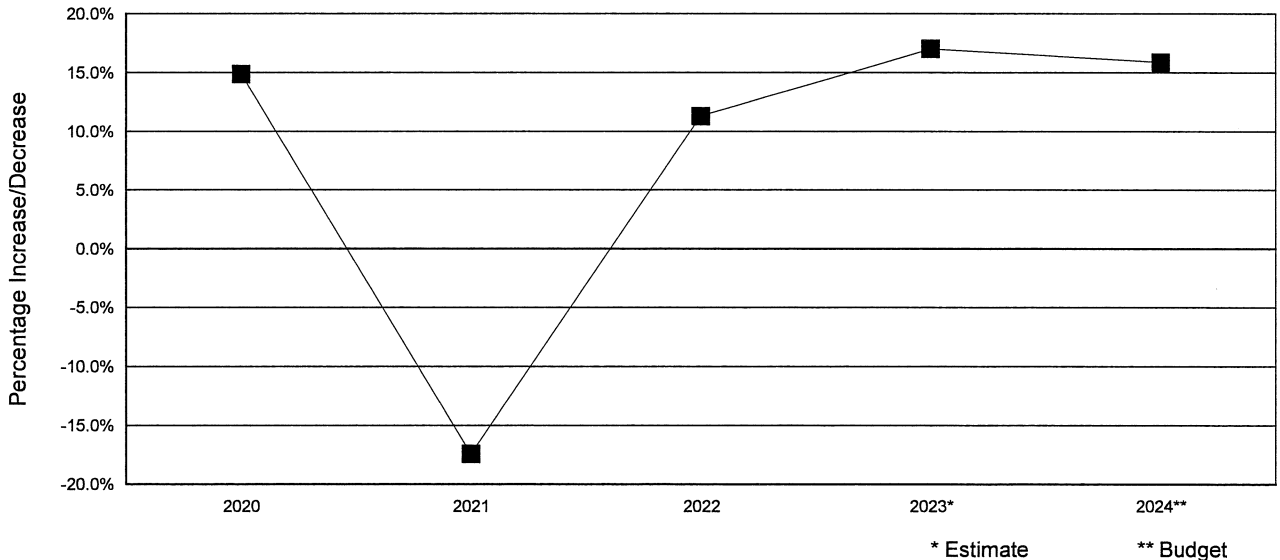
| Performance | FY2022 Actual | FY2023 Target | FY2023 Estimate | FY2024 Target |
|---|---------------|---------------|-----------------|---------------|
| Number of public contacts for Transportation Planning efforts annually | 36 | 24 | 36 | 36 |
| Number of Sidewalk projects funded through Sidewalk In Lieu of fee annually | N/A | N/A | N/A | 4 |
| Number of Vision Zero projects underway | N/A | N/A | N/A | 10 |

FISCAL YEAR 2024 BUDGET

Business Area Budget Summary

| | | | | | |
|---|--|--------------------------|----------------------------------|----------------------------|--------------------------|
| Fund Name : General Fund | | | | | |
| Business Area : Planning & Development | | | | | |
| Fund No. /Bus. Area No. : 1000 / 7000 | | | | | |
| | | FY2022 Actual | FY2023 Current Budget | FY2023 Estimate | FY2024 Budget |
| Expenditures | Personnel Services | 2,742,364 | 3,196,952 | 3,196,952 | 3,281,083 |
| | Supplies | 16,652 | 15,260 | 15,260 | 15,776 |
| | Other Services and Charges | 793,602 | 945,097 | 945,097 | 1,520,629 |
| | Total M & O Expenditures | <u>3,552,618</u> | <u>4,157,309</u> | <u>4,157,309</u> | <u>4,817,488</u> |
| | Debt Service & Other Uses | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| | Total Expenditure | <u>3,552,618</u> | <u>4,157,309</u> | <u>4,157,309</u> | <u>4,817,488</u> |
| Revenues | | 1,267,592 | 1,470,039 | 1,234,085 | 1,558,030 |
| Staffing | Full-Time Equivalents - Civilian | 21.5 | 23.1 | 23.1 | 24.5 |
| | Full-Time Equivalents - Classified | 0.0 | 0.0 | 0.0 | 0.0 |
| | Full-Time Equivalents - Cadets | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> |
| | Total | 21.5 | 23.1 | 23.1 | 24.5 |
| | Full-Time Equivalents - Overtime | 0.0 | 0.0 | 0.0 | 0.0 |
| Significant Budget Changes and Highlights | o The FY2024 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases. | | | | |
| | o The FY2024 Budget includes funding for the Historic Preservation Tracker application. | | | | |

**General Fund
Planning & Development
Year over Year Expenditure Change**



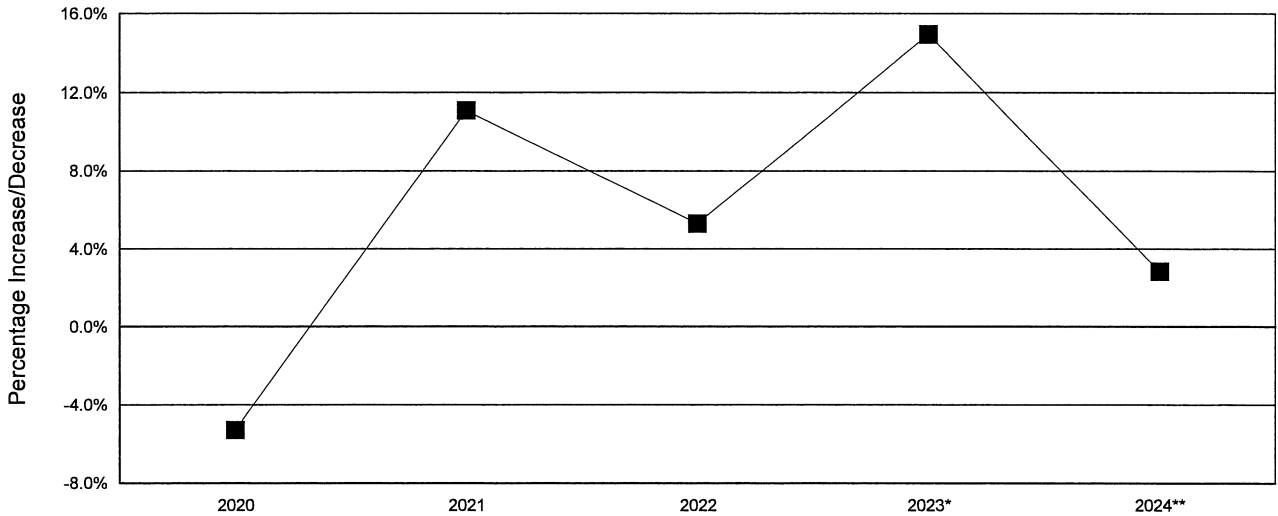
FISCAL YEAR 2024 BUDGET

Business Area Budget Summary

Fund Name : Central Service Revolving Fund
Business Area : Planning & Development
Fund No. /Bus. Area No. : 1002 / 7000

| | | FY2022 Actual | FY2023 Current Budget | FY2023 Estimate | FY2024 Budget |
|---|--|------------------|--------------------------|--------------------|------------------|
| Expenditures | Personnel Services | 1,355,223 | 1,497,714 | 1,493,956 | 1,534,149 |
| | Supplies | 3,560 | 25,466 | 25,466 | 25,466 |
| | Other Services and Charges | 152,262 | 213,667 | 217,425 | 226,803 |
| | Total M & O Expenditures | 1,511,045 | 1,736,847 | 1,736,847 | 1,786,418 |
| | Debt Service & Other Uses | 0 | 0 | 0 | 0 |
| | Total Expenditure | 1,511,045 | 1,736,847 | 1,736,847 | 1,786,418 |
| Revenues | | 1,511,045 | 1,736,847 | 1,736,847 | 1,786,418 |
| Staffing | Full-Time Equivalents - Civilian | 10.6 | 11.5 | 11.5 | 11.5 |
| | 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 | 10.6 | 11.5 | 11.5 | 11.5 |
| | Full-Time Equivalents - Overtime | 0.0 | 0.0 | 0.0 | 0.0 |
| Significant Budget Changes and Highlights | o The FY2024 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases. | | | | |

**Central Service Revolving Fund
 Planning & Development
 Year over Year Expenditure Change**



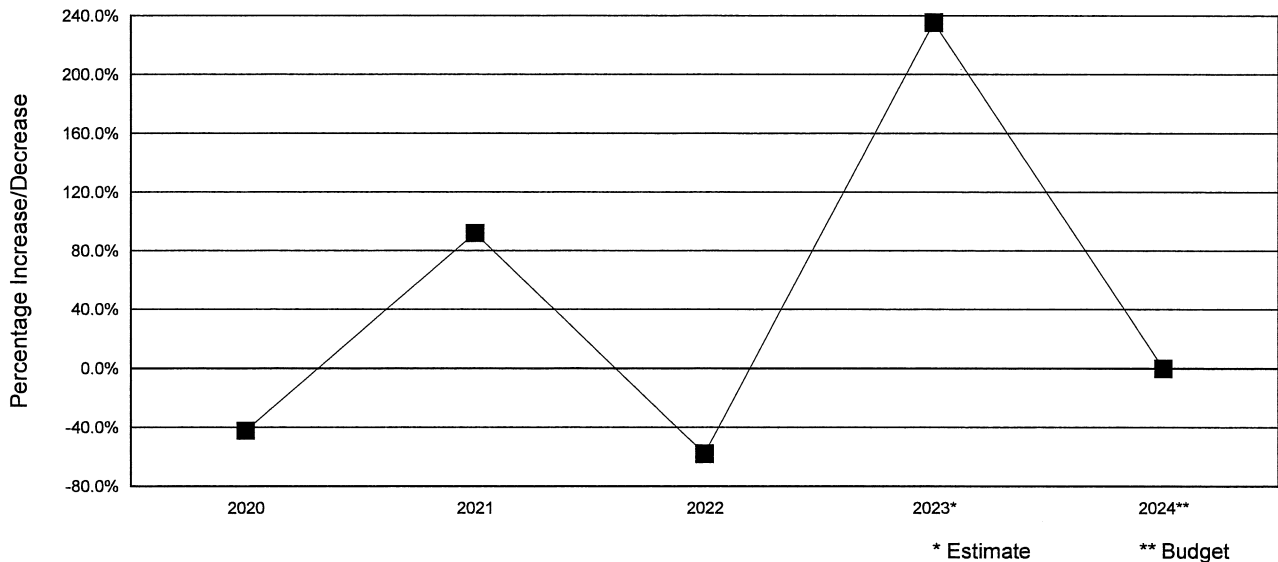
* Estimate

** Budget

FISCAL YEAR 2024 BUDGET

| Business Area Budget Summary | | | | | |
|---|---|--------------------------|----------------------------------|----------------------------|--------------------------|
| Fund Name : Historic Preservation Fund | | | | | |
| Business Area : Planning & Development | | | | | |
| Fund No. /Bus. Area No. : 2306 / 7000 | | | | | |
| | | FY2022 Actual | FY2023 Current Budget | FY2023 Estimate | FY2024 Budget |
| Expenditures | Supplies | 672 | 0 | 0 | 0 |
| | Other Services and Charges | 44,050 | 150,000 | 150,000 | 150,000 |
| | Total M & O Expenditures | <u>44,722</u> | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| | Debt Service & Other Uses | 0 | 0 | 0 | 0 |
| | Total Expenditure | <u>44,722</u> | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| Revenues | | 12,893 | 10,000 | 28,299 | 20,000 |
| Staffing | Full-Time Equivalents - Civilian | 0.0 | 0.0 | 0.0 | 0.0 |
| | Full-Time Equivalents - Classified | 0.0 | 0.0 | 0.0 | 0.0 |
| | Full-Time Equivalents - Cadets | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> |
| | Total | 0.0 | 0.0 | 0.0 | 0.0 |
| | Full-Time Equivalents - Overtime | 0.0 | 0.0 | 0.0 | 0.0 |
| Significant Budget Changes and Highlights | o Continue the public education program that explains the benefits of preserving historic structures. | | | | |
| | o Carry out the Freedmen's Town Financial Incentive Plan and replicate in other Historic Districts. | | | | |

**Historic Preservation Fund
Planning & Development
Year over Year Expenditure Change**



FISCAL YEAR 2024 BUDGET

Business Area Budget Summary

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

| | | FY2022 Actual | FY2023 Current Budget | FY2023 Estimate | FY2024 Budget |
|--------------|----------------------------|------------------|--------------------------|--------------------|------------------|
| Expenditures | Personnel Services | 5,332,159 | 6,755,121 | 5,489,660 | 7,699,541 |
| | Supplies | 26,119 | 66,000 | 38,571 | 62,000 |
| | Other Services and Charges | 4,226,803 | 5,060,787 | 3,149,778 | 5,608,331 |
| | Total M & O Expenditures | 9,585,081 | 11,881,908 | 8,678,009 | 13,369,872 |
| | Debt Service & Other Uses | 0 | 0 | 0 | 0 |
| | Total Expenditure | 9,585,081 | 11,881,908 | 8,678,009 | 13,369,872 |

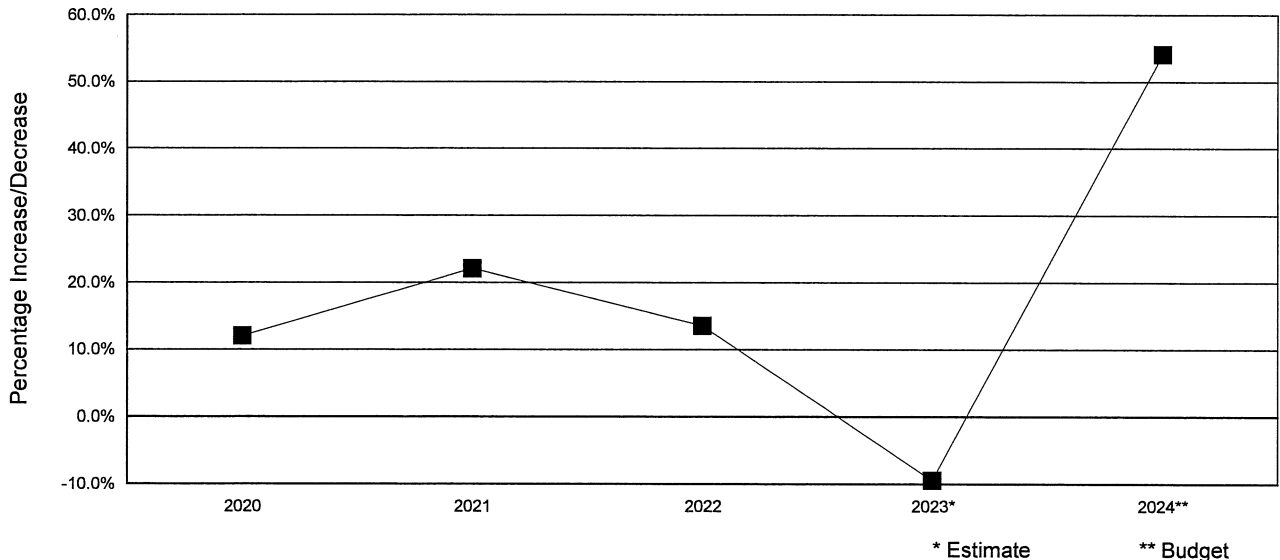
| | | | | | |
|----------|--|------------|------------|------------|------------|
| Revenues | | 11,246,524 | 10,701,162 | 10,701,198 | 10,229,561 |
|----------|--|------------|------------|------------|------------|

| | | | | | |
|----------|------------------------------------|------|------|------|------|
| Staffing | Full-Time Equivalents - Civilian | 50.6 | 59.5 | 59.5 | 65.5 |
| | 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 | 50.6 | 59.5 | 59.5 | 65.5 |
| | Full-Time Equivalents - Overtime | 0.5 | 0.1 | 0.0 | 1.3 |

Significant Budget Changes and Highlights

- o The FY2024 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.
- o The FY2024 Budget includes funding for 6 additional positions to support plat recordation services, Major Thoroughfare and Freeway Plan, and to implement the department service level agreement with the Houston Permitting Center.

**Planning and Development Special Revenue Fund
 Planning & Development
 Year over Year Expenditure Change**



FISCAL YEAR 2024 BUDGET

Business Area Revenues Summary

Business Area : Planning & Development

Business Area No. : 7000

| Category | FY2022 Actual | FY2023 Current Budget | FY2023 Estimate | FY2024 Budget |
|---------------------------|--------------------------|----------------------------------|----------------------------|--------------------------|
| Charges for Services | 10,254,071 | 9,607,085 | 9,560,541 | 9,081,833 |
| Direct Interfund Services | 3,156,819 | 3,672,874 | 3,438,035 | 3,811,586 |
| Interest | 68,420 | 100,000 | 170,355 | 167,081 |
| Licenses and Permits | 499,520 | 490,889 | 485,413 | 483,773 |
| Miscellaneous/Other | 59,224 | 47,200 | 46,085 | 49,736 |
| Grand Total | <u>14,038,054</u> | <u>13,918,048</u> | <u>13,700,429</u> | <u>13,594,009</u> |