

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

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	0	0	0
Committed	1,939,974	2,221,212	<b>962,991</b>
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.

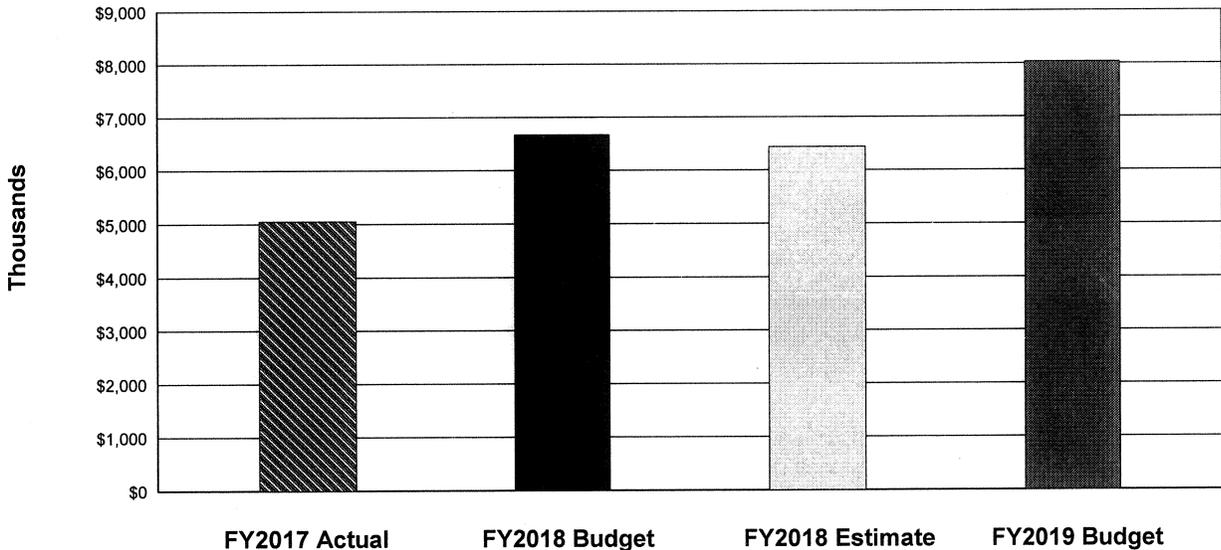
The Planning and Development Special Revenue Fund was created in December 2015 by Ordinance 2015-1319. Commencing on January 1, 2016, the fund was established to utilize development related fees for the operation, maintenance and support of the department's related programs and functions. The development 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**

<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>FY2017 Actual</b>	<b>FY2018 Current Budget</b>	<b>FY2018 Estimate</b>	<b>FY2019 Budget</b>
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	<u>5,053,438</u>	<u>6,670,018</u>	<u>6,435,996</u>	<u>8,033,091</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>5,053,438</u>	<u>6,670,018</u>	<u>6,435,996</u>	<u>8,033,091</u>
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	<u>42.4</u>	<u>47.5</u>	<u>45.5</u>	<u>53.5</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	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**

<b>Business Area Performance Measures</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>Performance Measures</b>	<b>FY2017 Actual</b>	<b>FY2018 Budget</b>	<b>FY2018 Estimate</b>	<b>FY2019 Budget</b>
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**

<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>FY2017 Actual</b>		<b>FY2018 Estimate</b>		<b>FY2019 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).	10.0	897,844	12.0	1,081,637	14.0	1,277,059	
<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.	16.4	1,328,011	17.0	1,580,248	21.0	1,926,758	
<b>PD - GIS Customer &amp; Admin Support 700009</b> 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	
<b>Total</b>	<b>42.4</b>	<b>5,053,438</b>	<b>45.5</b>	<b>6,435,996</b>	<b>53.5</b>	<b>8,033,091</b>	

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**FISCAL YEAR 2019 BUDGET**

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**Business Area Revenues Summary**

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**Fund Name** : Planning & Development Special Revenue Fund  
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<b>Category</b>	<b>FY2017 Actual</b>	<b>FY2018 Current Budget</b>	<b>FY2018 Estimate</b>	<b>FY2019 Budget</b>
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
<b>Grand Total Revenues</b>	<u><u>6,633,271</u></u>	<u><u>6,612,758</u></u>	<u><u>6,659,974</u></u>	<u><u>6,774,870</u></u>