

FISCAL YEAR 2025 BUDGET

Fund Summary

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

	<u>FY2024 Current Budget</u>	<u>FY2024 Estimate</u>	<u>FY2025 Budget</u>
Beginning Fund Balance	10,342,127	10,342,127	7,918,313
Current Revenues	10,229,561	9,098,589	8,886,203
Total Available Resources	<u>20,571,688</u>	<u>19,440,716</u>	<u>16,804,516</u>
Maintenance and Operations	13,369,872	11,522,403	12,365,596
Total Expenditures	<u>13,369,872</u>	<u>11,522,403</u>	<u>12,365,596</u>
Planned Ending Fund Balance	<u>7,201,816</u>	<u>7,918,313</u>	<u>4,438,920</u>
Total Budget	<u><u>20,571,688</u></u>	<u><u>19,440,716</u></u>	<u><u>16,804,516</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	0	0	0
Committed	7,201,816	7,918,313	4,438,920
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2024 Budget, the FY2024 Estimate and the FY2025 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.