

# GENERAL FUND SUMMARY

DEPARTMENT/AGENCY/OFFICE NAME: Department Planning & Development

DEPARTMENT/AGENCY/OFFICE NUMBER: 005

DEPARTMENT BUDGET SUMMARY							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Description	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Proposed	Variance FY18 vs. FY19	FY 20 Proposed	Variance FY19 vs. FY20
<b>DEPARTMENT BUDGET SUMMARY</b>							
General Fund Agency Personnel	\$ 7,824,615	\$ 7,825,645	\$ 8,073,411	\$ 8,891,643	\$ 818,232	\$ 8,450,999	\$ (440,644)
General Fund Agency Operating (less Transfers Out)	1,957,394	1,223,147	1,793,516	1,765,652	(27,864)	1,597,014	(168,638)
General Fund Agency Transfers Out	-	-	-	-	-	-	-
<b>Total General Fund Expenditures</b>	<b>\$ 9,782,009</b>	<b>\$ 9,048,792</b>	<b>\$ 9,866,927</b>	<b>\$ 10,657,295</b>	<b>\$ 790,368</b>	<b>\$ 10,048,013</b>	<b>\$ (609,282)</b>

PROPOSED PERSONNEL CHANGES							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Description	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Proposed	Variance FY18 vs. FY19	FY 20 Proposed	Variance FY19 vs. FY20
<b>PROPOSED CHANGES IN PERSONNEL (FTEs)</b>							
Funded Filled Positions	121.74	118.79	119.79	120.74	0.95	129.74	9.00
Unfilled Positions (Vacant/New)	18.74	8.00	13.00	13.50	0.50	13.50	0.00
Proposed Vacancy Funding	\$ 171,003	\$ -	\$ 278,041	\$ 641,022	\$ 362,981	\$ 166,314	\$ (474,708)

PROPOSED BUDGETARY CHANGES					
(1)	(2)	(3)	(4)	(5)	(6)
Description	MANDATORY/ DISCRETIONARY	SERVICE	FY19 COST	FY20 COST	COMMENTS
Boarding Program			(27,864)		Contractor Construction Services
<b>Subtotal: Major Changes</b>			<b>\$ (27,864)</b>	<b>\$ (168,638)</b>	Master Plan, Building Repair, Temporary Services, Books, and Equipment
<b>Subtotal: Non-Service Major Changes</b>			<b>\$ -</b>	<b>\$ -</b>	
<b>*Total Proposed Budgetary Changes</b>			<b>\$ (27,864)</b>	<b>\$ (168,638)</b>	

**\*Reminder:** The 'Total Proposed Budgetary Changes' for FY19 and FY20 should equal the 'Variance' amounts for both 'FY18 vs. FY19' and 'FY19 vs. FY20' less the 'Transfers-Out'. **For example** the total FY19 cost for 'Proposed Budgetary Changes' which is \$530,000 plus the \$10,000 in transfers-out expenditures equals the \$540,000 variance from FY18 vs. FY19.

**Mandatory:** Federal, state, local law; court order; life, safety or health issue; matching grant

**Discretionary:** Mayoral priority; based on performance metric; other

## SPECIAL FUND BUDGET SUMMARY

DEPARTMENT/AGENCY/OFFICE NAME: Department of Planning and Development Review

DEPARTMENT/AGENCY/OFFICE NUMBER: 005

<u>SPECIAL FUND BUDGET SUMMARY</u>								
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Description	Funding Source	FY17 Actual	FY18 Adopted	FY19 Proposed	Variance FY18 vs. FY19	FY 20 Proposed	Variance FY19 vs. FY20	Allowable Use
<b>SPECIAL FUND</b>								
Permitting and Inspections Technology Renewal Fund	City	197324	\$ 289,000	\$ 289,000	\$ -	\$ 289,000	\$ -	Expanding the technological capabilities for the Permits and Inspections Division
		\$ -	-	-	-	-	-	
		-	-	-	-	-	-	
<b>Total Special Fund Expenditures</b>		<b>\$ -</b>	<b>\$ 289,000</b>	<b>\$ 289,000</b>	<b>\$ -</b>	<b>\$ 289,000</b>	<b>\$ -</b>	

<u>PROPOSED PERSONNEL CHANGES</u>					
(1)	(2)	(3)	(4)	(5)	(6)
Description	Funding Source	FY17 Actual FTEs	FY18 Adopted FTEs	FY19 Proposed FTEs	FY20 Proposed FTEs
<b>SPECIAL FUND</b>					
		-	-	-	-
		-	-	-	-
		-	-	-	-
<b>Total Special Fund Personnel Complement</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>