

City Planning



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Description

The City Planning Department is responsible for the City's land use planning and policy. Specifically, the Department develops plans, policies, and regulations that accelerate the creation of more homes and good jobs, further the City's climate goals, protect the environment, improve public spaces and advance social equity. The Department's initiatives are the first step in comprehensively and strategically planning for safe, enjoyable, healthy, and thriving communities in the City of San Diego.

The Department is structured into three divisions, each with focused specialties and staff with varied technical disciplines: Community Planning & Housing; Environmental Policy & Public Spaces; and Community Engagement, Work Culture & Operations.

The Community Planning & Housing Division is responsible for amending and updating the City's General Plan and Community Plans. The Division is also responsible for developing policies and regulations that streamline and incentivize the production of housing. The Department's housing policies are focused on encouraging walking, bicycling and transit ridership, fair housing, and reversing racist zoning regulations of the past. This Division also updates and amends the Land Development Code and prepares housing data reports.

The Environmental Policy & Public Spaces Division is responsible for developing policies and regulations that further the City's climate, open space conservation, and environmental justice goals. The Division is also responsible for the City's long-range park planning, which is focused on the delivery of safe and enjoyable parks in the areas of the City with the greatest needs. The Division manages the implementation and monitoring of the City's Multiple Species Conservation Program. In addition to managing the City's Development Impact Fee Program, the Division is also responsible for long-range infrastructure planning. Additionally, this Division conducts reviews of all City actions under the California Environmental Quality Act (CEQA) and oversees the City's historic preservation planning efforts.

The Community Engagement, Work Culture & Operations Division is responsible for delivery of all operational and support services that enable the implementation of the Department's core activities by

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overseeing operations, budget, grants, equitable and inclusive community engagement, and mapping and data analysis. This Division is responsible for providing equitable public engagement opportunities that inform all Department initiatives, working to ensure community members have opportunities to provide input into plans that affect their lives so that the City's long-range plans meet the needs of the people who live, work and play in San Diego. This Division is especially focused on reaching and engaging people who have not traditionally participated in the planning process to ensure that input received is truly representative of the City's diverse population. This Division also develops public education to help enhance the understanding of the department's work.

The vision is:

A forward-thinking leader that works together with the people of San Diego to find and implement solutions that improve the lives of the City's community members.

The mission is:

To plan for an equitable and sustainable future with affordable homes, good jobs, infrastructure and public spaces for the people of San Diego.

Goals and Objectives

Goal 1: HOUSING: Increase new home opportunities in all communities for people of all incomes and families in a manner that furthers the City's fair housing and climate goals and advance anti-racist housing policies to reverse harmful and traumatic redlining and segregation in our City.

- Increase new home opportunities near transit, with safe and enjoyable walking/rolling and biking investments.
- Increase affordable home opportunities in high-resource communities.
- Increase homes opportunities for families with children and intergenerational families.

Goal 2: ECONOMY/JOB: Plan for a diverse, innovative, competitive, entrepreneurial, and sustainable local economy in a manner that responds to evolving employer and workforce needs and supports increased opportunities for new homes near good jobs, as well as live-work and telework options.

- Respond to the evolving needs of employment sectors with appropriate land use and zoning regulations that support the economy, protect the environment and public health, and increase economic prosperity for all San Diegans.
- Increase opportunities for San Diegans to live in close proximity to work and support opportunities for telework and live-work through land use and regulatory changes.

Goal 3: MOBILITY: Increase opportunities for people to walk/roll, bike, and use transit by planning well-connected, accessible, active, and safe communities, and prioritize investments in the areas with the greatest needs, especially in traditionally underserved communities.

- Ensure that land use plans and zoning regulations increase walking/rolling, biking, and transit options.
- Incorporate inclusive urban design principles that encourage walking/rolling and biking into the land use plans and zoning regulations.

Goal 4: PUBLIC SPACES AND INFRASTRUCTURE: Plan for the equitable and efficient delivery of infrastructure and public spaces such as parks, libraries, and streets and trails that connect neighborhoods and the people within them, and prioritize these investments in the areas with the greatest needs, especially in traditionally underserved communities.

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- Create more opportunities for innovative, culturally relevant and interactive public spaces (like libraries, parks, bike lanes, sidewalks, and other public spaces), prioritizing investments in areas where the needs are the greatest, particularly in underserved communities.
- Provide opportunities for everyone to recreate citywide within a park system that is relevant, accessible, iconic, diverse, biologically sustainable, and equitable.

Goal 5: RESILIENCE, CONSERVATION & THE ENVIRONMENT: Conserve and improve the natural environment, increase opportunities for public enjoyment of nature, and prepare our communities to thrive in a changing climate; and comprehensively identify potential adverse environmental impacts and proactively develop plans to avoid and lessen these impacts.

- Address priorities in traditionally underserved communities such as air quality, public spaces, healthy food access, safe and healthy homes, recreation and physical activity, and equitable civic engagement in the public decision-making process.
- Increase the City's resilience to climate change and reduce impacts to communities.
- Increase preserved natural habitat and open space in order to protect plants and animals, increase public enjoyment of nature, and improve climate resilience.
- Inform government decision-makers and the public about the potentially significant environmental effects of proposed activities, and ensure that City actions avoid or mitigate damage to the environment to the extent feasible, while also advancing strategies that will improve the lives of all San Diegans.

Goal 6: HISTORIC PRESERVATION & CULTURAL HERITAGE: Improve the quality of the built environment, increase the understanding of and appreciation for the City's history and culture, and enhance the identity of communities through the identification, designation, preservation, and rehabilitation of the City's significant and diverse historical and cultural resources.

- Identify, designate and protect significant historical resources.
- Preserve the places and honor the histories of all cultures that call San Diego home.

Goal 7: RECRUITMENT AND RETENTION: Recruit and retain a high-performing workforce that is dedicated to serving the community and is representative of the demographics of the communities that we serve.

- Further develop a comprehensive internship program that meaningfully prepares interns for a career in public service.
- Develop and strengthen relationships with outside organizations to share knowledge and information about career opportunities in the Department.
- Provide opportunities for existing employees to participate in a broad range of continuing professional development opportunities and training.

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Budget Equity Impact Statement	
Budget Equity Lens Summary Base Budget	Budget Equity Lens Summary Budget Adjustment
<p><i>Is there an opportunity to adjust the department's ongoing Base Budget to address disparity?</i></p> <p>Yes</p> <p>Collaborating with Human Resources and Office of Race and Equity to source and provide trainings that best prepare City Planning staff to advance anti-racist zoning policies and equitably engage with our communities. Redistributing existing staff resources from focusing on reacting to the loudest voices in the community to proactively engaging with voices most representative of the community.</p>	<p><i>Do the Budget Adjustments address a disparity?</i></p> <p>Yes</p> <p>\$1,422,277 of the City Planning Department's \$1,456,423 Budget Adjustments will address disparities that align with Tactical Equity Plan goals 1-6 and Budget Equity Theme # 1: Addressing disparities experienced by residents. The revenue adjustment will enable the Department to implement its work program, which includes numerous initiatives focused on addressing inequities and racist zoning regulations, such as the Housing Package, various Community Plan Updates, the Environmental Justice Element, and an Equitable Public Engagement Guide. The budget adjustment supports the positions that will oversee implementation of Council adopted Council Policy 600-24, Community Planning Group (CPG) reform, setting up a program to educate, train, and stand up a new CPG program with more equitable representation and input from planning groups. Also to procure, develop, and test the information technology systems required to record Community Planning Group memberships, elections, documents, trainings and other activities. This will elevate equitable community engagement by providing resources to make Community Planning Groups productive and help encourage more groups that are demographically representative of the communities they serve. Providing resources and education to these groups also helps diversify the potential future candidate pool for the Department by sparking interest in city planning.</p>

Key Performance Indicators

Performance Indicator	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Actual	Goal
Percent of department's non-personnel expenditures (NPE) work program funded by grants ¹	34%	27%	45%	56%	56%	N/A
Percent of achieved major milestones associated with the General Plan, Community Planning, and Housing ¹	N/A	N/A	N/A	93%	80%	N/A
Percent of achieved major milestones associated with climate and infrastructure initiatives ¹	N/A	N/A	N/A	100%	80%	N/A
Percent of adopted code amendments and plans that increase capacity for new homes within high and highest resource areas located near transit. ²	N/A	N/A	N/A	N/A	N/A	100%
Percent of adopted plans that increase capacity for jobs near housing and transit, and policies that promote attraction of quality jobs. ²	N/A	N/A	N/A	N/A	N/A	100%
Percent of adopted land use and environmental plans and regulations that incorporate inclusive urban design and urban greening. ²	N/A	N/A	N/A	N/A	N/A	100%
Percent of adopted plans and policies that prioritize public infrastructure investments in the areas where the most people would be served and historically underinvested communities. ²	N/A	N/A	N/A	N/A	N/A	100%
Percent of adopted land use and environmental plans and regulations that result in increased community, infrastructure, and environmental resilience to the impacts of climate change, with a focus on frontline communities. ²	N/A	N/A	N/A	N/A	N/A	100%
Percent of adopted plans and initiatives that address and include the history, culture, and resources important to traditionally underrepresented and marginalized communities. ²	N/A	N/A	N/A	N/A	N/A	100%

1. KPI will be retired
2. New KPI created for Fiscal Year 2024

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Department Summary

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
FTE Positions (Budgeted)	69.75	78.75	85.09	6.34
Personnel Expenditures	\$ 9,344,883	\$ 11,457,525	\$ 13,567,147	\$ 2,109,622
Non-Personnel Expenditures	5,750,824	6,603,207	7,275,166	671,959
Total Department Expenditures	\$ 15,095,707	\$ 18,060,732	\$ 20,842,313	\$ 2,781,581
Total Department Revenue	\$ 10,302,404	\$ 10,267,484	\$ 11,481,927	\$ 1,214,443

General Fund

Department Expenditures

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
City Planning	\$ 2,383,134	\$ 2,880,834	\$ 10,854,618	\$ 7,973,784
Community Planning & Implementation	3,466,355	3,833,782	-	(3,833,782)
Environment & Mobility Planning	2,347,671	3,168,333	719,673	(2,448,660)
Total	\$ 8,197,159	\$ 9,882,949	\$ 11,574,291	\$ 1,691,342

Department Personnel

	FY2022 Budget	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
City Planning	14.00	14.00	61.09	47.09
Community Planning & Implementation	22.75	24.75	0.00	(24.75)
Environment & Mobility Planning	15.00	21.00	5.00	(16.00)
Total	51.75	59.75	66.09	6.34

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Historical Resources Program Transfer of 5.00 FTE positions, non-personnel expenditures, and revenue associated with the transfer of the Historical Resources Program from the Development Services Department to the City Planning Department.	5.00	\$ 719,673	\$ 348,269
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	677,266	-
Community Planning Group Reform Addition of 2.00 Program Coordinators and reduction of 1.00 Information Systems Analyst 2 to support Community Planning Group reform.	1.00	213,265	-
Provisional Support Addition of 0.34 Senior Management Analyst – Hourly to train new staff on the management of various funds.	0.34	36,731	-

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	0.00	23,962	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Support for Information Technology	0.00	20,445	-
Adjustment to expenditure allocations according to an annual review of information technology funding requirements.			
Total	6.34 \$	1,691,342 \$	348,269

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
PERSONNEL				
Personnel Cost	\$ 4,220,251	\$ 5,598,105	\$ 6,802,178	1,204,073
Fringe Benefits	2,913,020	3,187,790	3,630,652	442,862
PERSONNEL SUBTOTAL	7,133,270	8,785,895	10,432,830	1,646,935
NON-PERSONNEL				
Supplies	\$ 11,681	\$ 33,612	\$ 33,263	(349)
Contracts & Services	456,378	466,043	476,022	9,979
<i>External Contracts & Services</i>	282,186	232,740	233,129	389
<i>Internal Contracts & Services</i>	174,192	233,303	242,893	9,590
Information Technology	555,864	555,040	575,485	20,445
Energy and Utilities	35,640	32,089	46,421	14,332
Other	4,326	10,270	10,270	-
NON-PERSONNEL SUBTOTAL	1,063,889	1,097,054	1,141,461	44,407
Total	\$ 8,197,159	\$ 9,882,949	\$ 11,574,291	\$ 1,691,342

Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Charges for Services	\$ 3,109,911	\$ 3,152,081	\$ 3,152,081	-
Licenses and Permits	18,135	20,000	368,269	348,269
Other Revenue	2,977	100	100	-
Total	\$ 3,131,023	\$ 3,172,181	\$ 3,520,450	\$ 348,269

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	1.00	1.00	1.00	\$ 45,627 - 54,916	\$ 49,112
20000024	Administrative Aide 2	1.00	2.00	2.00	58,888 - 70,962	123,589
20001202	Assistant Deputy Director	0.00	0.00	1.00	67,740 - 249,134	196,954
20001083	Assistant Planning Director	1.00	1.00	0.00	45,779 - 250,902	-
20000119	Associate Management Analyst	1.00	1.00	1.00	74,763 - 90,340	83,589
20000162	Associate Planner	8.00	12.00	15.00	82,210 - 99,347	1,272,846
20001168	Deputy Director	1.00	1.00	2.00	67,740 - 249,134	359,696

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Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Adopted	Salary Range	Total
20001179	Deputy Planning Director	1.00	1.00	1.00	67,740 - 249,134	174,140
20000105	Development Project Manager 3	5.00	5.00	5.00	114,842 - 138,830	642,010
20000924	Executive Assistant	1.00	0.00	0.00	59,068 - 71,442	-
21000434	Geographic Info Systems Analyst 4	0.00	1.00	1.00	83,726 - 101,449	83,726
20000290	Information Systems Analyst 2	1.00	1.00	0.00	76,193 - 92,069	-
20000998	Information Systems Analyst 4	1.00	1.00	1.00	94,074 - 113,988	113,988
20000669	Park Designer	3.00	3.00	3.00	96,614 - 116,672	325,876
20000680	Payroll Specialist 2	1.00	1.00	1.00	50,258 - 60,679	60,679
20001132	Planning Director	1.00	1.00	1.00	89,589 - 339,372	221,431
20000743	Principal Engineering Aide	1.00	0.00	0.00	75,870 - 91,873	-
20001234	Program Coordinator	0.00	1.00	3.00	36,489 - 198,900	377,902
20001222	Program Manager	4.00	6.00	5.00	67,740 - 249,134	754,962
20000015	Senior Management Analyst	2.00	2.00	2.00	82,066 - 99,234	164,132
90000015	Senior Management Analyst - Hourly	0.00	0.00	0.34	82,066 - 99,234	33,740
20000918	Senior Planner	16.75	17.75	19.75	94,702 - 114,503	2,189,538
21000675	Supervising Development Project Manager	0.00	1.00	1.00	126,326 - 152,705	126,326
20000970	Supervising Management Analyst	1.00	0.00	0.00	87,965 - 106,585	-
	Bilingual - Regular Budgeted Personnel Expenditure Savings					1,456 (646,955)
	Landscape Architect Lic					31,993
	Overtime Budgeted					15,000
	Vacation Pay In Lieu					46,448
FTE, Salaries, and Wages Subtotal		51.75	59.75	66.09		\$ 6,802,178

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Fringe Benefits				
Employee Offset Savings	\$ 24,561	\$ 24,670	\$ 34,570	\$ 9,900
Flexible Benefits	553,447	644,774	711,275	66,501
Long-Term Disability	17,857	19,908	23,426	3,518
Medicare	63,947	82,564	97,741	15,177
Other Post-Employment Benefits	271,329	307,206	341,340	34,134
Retiree Medical Trust	6,224	9,756	12,449	2,693
Retirement 401 Plan	3,560	17,752	41,330	23,578
Retirement ADC	1,605,528	1,684,467	2,081,270	396,803
Retirement DROP	8,013	9,170	3,492	(5,678)
Risk Management Administration	48,300	62,910	77,220	14,310
Supplemental Pension Savings Plan	271,983	286,221	157,539	(128,682)
Unemployment Insurance	6,087	7,226	7,642	416
Workers' Compensation	32,184	31,166	41,358	10,192
Fringe Benefits Subtotal	\$ 2,913,020	\$ 3,187,790	\$ 3,630,652	\$ 442,862
Total Personnel Expenditures			\$ 10,432,830	

Facilities Financing Fund

Department Expenditures

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Public Facilities Planning	\$ 2,943,993	\$ 3,517,783	\$ 4,052,022	\$ 534,239
Total	\$ 2,943,993	\$ 3,517,783	\$ 4,052,022	\$ 534,239

Department Personnel

	FY2022 Budget	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Public Facilities Planning	18.00	19.00	19.00	0.00
Total	18.00	19.00	19.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	\$ 462,687	\$ -
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	36,529	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	35,023	-
Total	0.00	\$ 534,239	\$ -

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
PERSONNEL				
Personnel Cost	\$ 1,268,497	\$ 1,722,169	\$ 2,003,486	\$ 281,317
Fringe Benefits	943,116	949,461	1,130,831	181,370
PERSONNEL SUBTOTAL	2,211,613	2,671,630	3,134,317	462,687
NON-PERSONNEL				
Supplies	\$ 7,238	\$ 5,100	\$ 5,100	\$ -
Contracts & Services	600,519	672,685	697,324	24,639
<i>External Contracts & Services</i>	92,507	25,601	25,551	(50)
<i>Internal Contracts & Services</i>	508,012	647,084	671,773	24,689
Information Technology	115,505	166,178	202,707	36,529
Energy and Utilities	9,016	1,190	11,574	10,384
Other	102	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	732,380	846,153	917,705	71,552
Total	\$ 2,943,993	\$ 3,517,783	\$ 4,052,022	\$ 534,239

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Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Charges for Services	\$ 3,467,713	\$ 3,491,877	\$ 3,276,877	\$ (215,000)
Licenses and Permits	35,500	-	215,000	215,000
Other Revenue	2,057	-	-	-
Rev from Money and Prop	390	3,600	3,600	-
Total	\$ 3,505,660	\$ 3,495,477	\$ 3,495,477	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
2000024	Administrative Aide 2	1.00	1.00	1.00	\$ 58,888 - 70,962	\$ 69,898
20000143	Associate Engineer-Civil	1.00	1.00	1.00	101,101 - 122,102	122,102
20000119	Associate Management Analyst	1.00	1.00	2.00	74,763 - 90,340	161,897
20000162	Associate Planner	3.00	4.00	4.00	82,210 - 99,347	356,822
21000432	Geographic Info Systems Analyst 2	0.00	1.00	1.00	76,193 - 92,069	76,193
20000290	Information Systems Analyst 2	1.00	1.00	1.00	76,193 - 92,069	92,069
20000756	Office Support Specialist	1.00	1.00	0.00	42,727 - 51,426	-
20000743	Principal Engineering Aide	1.00	0.00	0.00	75,870 - 91,873	-
20001222	Program Manager	1.00	1.00	1.00	67,740 - 249,134	154,665
20000885	Senior Civil Engineer	1.00	1.00	1.00	116,542 - 140,885	140,885
20000015	Senior Management Analyst	3.00	1.00	1.00	82,066 - 99,234	82,066
20000918	Senior Planner	2.00	4.00	4.00	94,702 - 114,503	444,565
20000970	Supervising Management Analyst	2.00	2.00	2.00	87,965 - 106,585	210,764
	Bilingual - Regular					4,368
	Infrastructure In-Training Pay					9,768
	Infrastructure Registration Pay					22,542
	Overtime Budgeted					11,720
	Reg Pay For Engineers					21,133
	Vacation Pay In Lieu					22,029
FTE, Salaries, and Wages Subtotal		18.00	19.00	19.00		\$ 2,003,486

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Fringe Benefits				
Employee Offset Savings	\$ 9,068	\$ 9,304	\$ 13,374	\$ 4,070
Flexible Benefits	187,043	214,653	192,976	(21,677)
Long-Term Disability	5,313	5,647	6,749	1,102
Medicare	19,015	24,102	28,561	4,459
Other Post-Employment Benefits	91,752	102,402	108,091	5,689
Retiree Medical Trust	1,608	2,601	2,929	328
Retirement 401 Plan	716	3,383	9,594	6,211
Retirement ADC	505,654	445,739	656,656	210,917

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	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Retirement DROP	4,337	4,992	5,629	637
Risk Management Administration	16,385	20,970	24,453	3,483
Supplemental Pension Savings Plan	89,878	102,214	67,843	(34,371)
Unemployment Insurance	1,811	2,051	2,182	131
Workers' Compensation	10,537	11,403	11,794	391
Fringe Benefits Subtotal	\$ 943,116	\$ 949,461	\$ 1,130,831	\$ 181,370
Total Personnel Expenditures			\$ 3,134,317	

General Plan Maintenance Fund

Department Expenditures

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
City Planning	\$ 2,800	\$ -	\$ 5,216,000	\$ 5,216,000
Community Planning & Implementation	2,830,272	4,660,000	-	(4,660,000)
Environment & Mobility Planning	1,121,483	-	-	-
Total	\$ 3,954,555	\$ 4,660,000	\$ 5,216,000	\$ 556,000

Significant Budget Adjustments

	FTE	Expenditures	Revenue
City Planning Work Program Addition of contractual services to support the City Planning Work Program.	0.00	\$ 1,556,000	\$ -
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.	0.00	(1,000,000)	60,174
Revised Application Fee Revenue Adjustment to reflect revised revenue from application fees.	0.00	-	806,000
Total	0.00	\$ 556,000	\$ 866,174

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
NON-PERSONNEL				
Supplies	\$ 5,683	\$ -	\$ -	\$ -
Contracts & Services	3,948,872	4,660,000	5,216,000	556,000
<i>External Contracts & Services</i>	949,873	1,323,660	1,229,660	(94,000)
<i>Internal Contracts & Services</i>	2,998,999	3,336,340	3,986,340	650,000
NON-PERSONNEL SUBTOTAL	3,954,555	4,660,000	5,216,000	556,000
Total	\$ 3,954,555	\$ 4,660,000	\$ 5,216,000	\$ 556,000

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Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Licenses and Permits	\$ 3,644,967	\$ 3,599,826	\$ 4,466,000	\$ 866,174
Other Revenue	2,130	-	-	-
Rev from Money and Prop	18,625	-	-	-
Total	\$ 3,665,721	\$ 3,599,826	\$ 4,466,000	\$ 866,174

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Revenue and Expense Statement (Non-General Fund)

Facilities Financing Fund	FY2022 Actual	FY2023* Budget	FY2024** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 89,153	\$ 650,820	\$ 1,346,735
TOTAL BALANCE AND RESERVES	\$ 89,153	\$ 650,820	\$ 1,346,735
REVENUE			
Charges for Services	\$ 3,467,713	\$ 3,491,877	\$ 3,276,877
Licenses and Permits	35,500	-	215,000
Other Revenue	2,057	-	-
Revenue from Use of Money and Property	390	3,600	3,600
TOTAL REVENUE	\$ 3,505,660	\$ 3,495,477	\$ 3,495,477
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 3,594,813	\$ 4,146,297	\$ 4,842,212
OPERATING EXPENSE			
Personnel Expenses	\$ 1,268,497	\$ 1,722,169	\$ 2,003,486
Fringe Benefits	943,116	949,461	1,130,831
Supplies	7,238	5,100	5,100
Contracts & Services	600,519	672,685	697,324
Information Technology	115,505	166,178	202,707
Energy and Utilities	9,016	1,190	11,574
Other Expenses	102	1,000	1,000
TOTAL OPERATING EXPENSE	\$ 2,943,993	\$ 3,517,783	\$ 4,052,022
TOTAL EXPENSE	\$ 2,943,993	\$ 3,517,783	\$ 4,052,022
BALANCE	\$ 650,820	\$ 628,514	\$ 790,190
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 3,594,813	\$ 4,146,297	\$ 4,842,212

* At the time of publication, audited financial statements for Fiscal Year 2023 were not available. Therefore, the Fiscal Year 2023 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2023 Adopted Budget, while the beginning Fiscal Year 2023 balance amount reflects the audited Fiscal Year 2022 ending balance.

** Fiscal Year 2024 Beginning Fund Balance reflects the projected Fiscal Year 2023 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2023.

City Planning

Revenue and Expense Statement (Non-General Fund)

General Plan Maintenance Fund	FY2022 Actual	FY2023* Budget	FY2024** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 2,287,430	\$ 1,998,596	\$ 2,772,949
TOTAL BALANCE AND RESERVES	\$ 2,287,430	\$ 1,998,596	\$ 2,772,949
REVENUE			
Licenses and Permits	\$ 3,644,967	\$ 3,599,826	\$ 4,466,000
Other Revenue	2,130	-	-
Revenue from Use of Money and Property	18,625	-	-
TOTAL REVENUE	\$ 3,665,721	\$ 3,599,826	\$ 4,466,000
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 5,953,151	\$ 5,598,422	\$ 7,238,949
OPERATING EXPENSE			
Supplies	\$ 5,683	\$ -	\$ -
Contracts & Services	3,948,872	4,660,000	5,216,000
TOTAL OPERATING EXPENSE	\$ 3,954,555	\$ 4,660,000	\$ 5,216,000
TOTAL EXPENSE	\$ 3,954,555	\$ 4,660,000	\$ 5,216,000
BALANCE	\$ 1,998,596	\$ 938,422	\$ 2,022,949
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 5,953,151	\$ 5,598,422	\$ 7,238,949

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** Fiscal Year 2024 Beginning Fund Balance reflects the projected Fiscal Year 2023 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2023.