

City Planning



Page Intentionally Left Blank



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 overseeing operations, budget, grants, equitable and inclusive community engagement, and mapping and

City Planning

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.

City Planning

- 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 broad range of continuing professional development opportunities and training.

City Planning

Budget Equity Impact Statement	
<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 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 reactive to 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 Estimate	Goal
Percent of department's non-personnel expenditures (NPE) work program funded by grants ¹	34%	27%	45%	56%	50%	N/A
Percent of achieved major milestones associated with the General Plan, Community Planning, and Housing ¹	N/A	N/A	N/A	93%	93%	N/A
Percent of achieved major milestones associated with climate and infrastructure initiatives ¹	N/A	N/A	N/A	100%	95%	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

City Planning

Department Summary

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
FTE Positions (Budgeted)	69.75	78.75	85.09	6.34
Personnel Expenditures	\$ 9,344,883	\$ 11,457,525	\$ 13,368,876	\$ 1,911,351
Non-Personnel Expenditures	5,750,824	6,603,207	6,925,166	321,959
Total Department Expenditures	\$ 15,095,707	\$ 18,060,732	\$ 20,294,042	\$ 2,233,310
Total Department Revenue	\$ 10,302,404	\$ 10,267,484	\$ 11,192,101	\$ 924,617

General Fund

Department Expenditures

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
City Planning	\$ 2,383,134	\$ 2,880,834	\$ 10,713,267	\$ 7,832,433
Community Planning & Implementation	3,466,355	3,833,782	-	(3,833,782)
Environment & Mobility Planning	2,347,671	3,168,333	708,612	(2,459,721)
Total	\$ 8,197,159	\$ 9,882,949	\$ 11,421,879	\$ 1,538,930

Department Personnel

	FY2022 Budget	FY2023 Budget	FY2024 Proposed	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 associated revenue associated to the Historical Resources Program from the Development Services Department to the City Planning Department.	5.00	\$ 708,612	\$ 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	535,780	-
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	215,986	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.34	34,145	-

Significant Budget Adjustments

	FTE	Expenditures	Revenue
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	23,962	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	20,445	-
Total	6.34 \$	1,538,930 \$	348,269

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
PERSONNEL				
Personnel Cost	\$ 4,220,251	\$ 5,598,105	\$ 6,641,836	1,043,731
Fringe Benefits	2,913,020	3,187,790	3,638,582	450,792
PERSONNEL SUBTOTAL	7,133,270	8,785,895	10,280,418	1,494,523
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	\$ 11,421,879	\$ 1,538,930

Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	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 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	1.00	1.00	1.00	\$ 42,394 - 51,026	\$ 47,914
20000024	Administrative Aide 2	1.00	2.00	2.00	54,716 - 65,935	120,560
20001202	Assistant Deputy Director	0.00	0.00	1.00	62,941 - 231,483	192,150
20001083	Assistant Planning Director	1.00	1.00	0.00	42,536 - 233,126	-
20000119	Associate Management Analyst	1.00	1.00	1.00	69,466 - 83,940	81,539
20000162	Associate Planner	8.00	12.00	15.00	76,386 - 92,308	1,241,739
20001168	Deputy Director	1.00	1.00	2.00	62,941 - 231,483	350,923

City Planning

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Proposed	Salary Range	Total
20001179	Deputy Planning Director	1.00	1.00	1.00	62,941 - 231,483	169,893
20000105	Development Project Manager 3	5.00	5.00	5.00	106,706 - 128,995	626,350
20000924	Executive Assistant	1.00	0.00	0.00	54,883 - 66,380	-
21000434	Geographic Info Systems Analyst 4	0.00	1.00	1.00	77,794 - 94,261	81,684
20000290	Information Systems Analyst 2	1.00	1.00	0.00	70,795 - 85,546	-
20000998	Information Systems Analyst 4	1.00	1.00	1.00	87,409 - 105,912	111,208
20000669	Park Designer	3.00	3.00	3.00	89,770 - 108,406	317,926
20000680	Payroll Specialist 2	1.00	1.00	1.00	46,697 - 56,380	59,199
20001132	Planning Director	1.00	1.00	1.00	83,242 - 315,328	216,030
20000743	Principal Engineering Aide	1.00	0.00	0.00	70,495 - 85,364	-
20001234	Program Coordinator	0.00	1.00	3.00	33,904 - 184,808	374,677
20001222	Program Manager	4.00	6.00	5.00	62,941 - 231,483	736,547
20000015	Senior Management Analyst	2.00	2.00	2.00	76,252 - 92,204	160,130
90000015	Senior Management Analyst - Hourly	0.00	0.00	0.34	76,252 - 92,204	31,349
20000918	Senior Planner	16.75	17.75	19.75	87,992 - 106,391	2,135,833
21000675	Supervising Development Project Manager	0.00	1.00	1.00	117,376 - 141,886	123,245
20000970	Supervising Management Analyst	1.00	0.00	0.00	81,732 - 99,033	-
	Bilingual - Regular Budgeted Personnel Expenditure Savings					1,456 (631,177)
	Landscape Architect Lic					31,213
	Overtime Budgeted					15,000
	Vacation Pay In Lieu					46,448
FTE, Salaries, and Wages Subtotal		51.75	59.75	66.09		\$ 6,641,836

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Fringe Benefits				
Employee Offset Savings	\$ 24,561	\$ 24,670	\$ 33,726	\$ 9,056
Flexible Benefits	553,447	644,774	711,275	66,501
Long-Term Disability	17,857	19,908	26,196	6,288
Medicare	63,947	82,564	95,414	12,850
Other Post-Employment Benefits	271,329	307,206	342,900	35,694
Retiree Medical Trust	6,224	9,756	12,162	2,406
Retirement 401 Plan	3,560	17,752	40,810	23,058
Retirement ADC	1,605,528	1,684,467	2,094,136	409,669
Retirement DROP	8,013	9,170	3,407	(5,763)
Risk Management Administration	48,300	62,910	77,580	14,670
Supplemental Pension Savings Plan	271,983	286,221	153,599	(132,622)
Unemployment Insurance	6,087	7,226	7,664	438
Workers' Compensation	32,184	31,166	39,713	8,547
Fringe Benefits Subtotal	\$ 2,913,020	\$ 3,187,790	\$ 3,638,582	\$ 450,792
Total Personnel Expenditures			\$ 10,280,418	

Facilities Financing Fund

Department Expenditures

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Public Facilities Planning	\$ 2,943,993	\$ 3,517,783	\$ 4,006,163	\$ 488,380
Total	\$ 2,943,993	\$ 3,517,783	\$ 4,006,163	\$ 488,380

Department Personnel

	FY2022 Budget	FY2023 Budget	FY2024 Proposed	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	\$ 416,828	\$ -
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	\$ 488,380	\$ -

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
PERSONNEL				
Personnel Cost	\$ 1,268,497	\$ 1,722,169	\$ 1,955,418	\$ 233,249
Fringe Benefits	943,116	949,461	1,133,040	183,579
PERSONNEL SUBTOTAL	2,211,613	2,671,630	3,088,458	416,828
NON-PERSONNEL				
Supplies	\$ 7,238	\$ 5,100	\$ 5,100	\$ -
Contracts & Services	600,519	672,685	697,324	24,639
External Contracts & Services	92,507	25,601	25,551	(50)
Internal Contracts & Services	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	\$ 4,006,163	\$ 488,380

City Planning

Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	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 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
2000024	Administrative Aide 2	1.00	1.00	1.00	\$ 54,716 - 65,935	\$ 68,194
20000143	Associate Engineer-Civil	1.00	1.00	1.00	93,938 - 113,452	119,124
20000119	Associate Management Analyst	1.00	1.00	2.00	69,466 - 83,940	157,917
20000162	Associate Planner	3.00	4.00	4.00	76,386 - 92,308	348,084
21000432	Geographic Info Systems Analyst 2	0.00	1.00	1.00	70,795 - 85,546	74,335
20000290	Information Systems Analyst 2	1.00	1.00	1.00	70,795 - 85,546	89,824
20000756	Office Support Specialist	1.00	1.00	0.00	39,700 - 47,783	-
20000743	Principal Engineering Aide	1.00	0.00	0.00	70,495 - 85,364	-
20001222	Program Manager	1.00	1.00	1.00	62,941 - 231,483	150,892
20000885	Senior Civil Engineer	1.00	1.00	1.00	108,285 - 130,904	137,449
20000015	Senior Management Analyst	3.00	1.00	1.00	76,252 - 92,204	80,065
20000918	Senior Planner	2.00	4.00	4.00	87,992 - 106,391	433,674
20000970	Supervising Management Analyst	2.00	2.00	2.00	81,732 - 99,033	205,604
	Bilingual - Regular					4,368
	Infrastructure In-Training Pay					9,530
	Infrastructure Registration Pay					21,992
	Overtime Budgeted					11,720
	Reg Pay For Engineers					20,617
	Vacation Pay In Lieu					22,029
FTE, Salaries, and Wages Subtotal		18.00	19.00	19.00		\$ 1,955,418

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Fringe Benefits				
Employee Offset Savings	\$ 9,068	\$ 9,304	\$ 13,047	\$ 3,743
Flexible Benefits	187,043	214,653	192,976	(21,677)
Long-Term Disability	5,313	5,647	7,462	1,815
Medicare	19,015	24,102	27,864	3,762
Other Post-Employment Benefits	91,752	102,402	108,585	6,183
Retiree Medical Trust	1,608	2,601	2,859	258
Retirement 401 Plan	716	3,383	9,357	5,974
Retirement ADC	505,654	445,739	661,162	215,423
Retirement DROP	4,337	4,992	5,492	500

City Planning

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Risk Management Administration	16,385	20,970	24,567	3,597
Supplemental Pension Savings Plan	89,878	102,214	66,192	(36,022)
Unemployment Insurance	1,811	2,051	2,184	133
Workers' Compensation	10,537	11,403	11,293	(110)
Fringe Benefits Subtotal	\$ 943,116	\$ 949,461	\$ 1,133,040	\$ 183,579
Total Personnel Expenditures			\$ 3,088,458	

General Plan Maintenance Fund

Department Expenditures

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
City Planning	\$ 2,800	\$ -	\$ 4,866,000	\$ 4,866,000
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	\$ 4,866,000	\$ 206,000

Significant Budget Adjustments

	FTE	Expenditures	Revenue
City Planning Work Program Addition of contractual services to support of the City Planning Work Program.	0.00	\$ 1,206,000	\$ -
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 Revenue Projection Adjustment to reflect revised revenue projection from application fees.	0.00	-	516,174
Total	0.00	\$ 206,000	\$ 576,348

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
NON-PERSONNEL				
Supplies	\$ 5,683	\$ -	\$ -	\$ -
Contracts & Services	3,948,872	4,660,000	4,866,000	206,000
<i>External Contracts & Services</i>	949,873	1,323,660	879,660	(444,000)
<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	4,866,000	206,000
Total	\$ 3,954,555	\$ 4,660,000	\$ 4,866,000	\$ 206,000

City Planning

Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Licenses and Permits	\$ 3,644,967	\$ 3,599,826	\$ 4,176,174	\$ 576,348
Other Revenue	2,130	-	-	-
Rev from Money and Prop	18,625	-	-	-
Total	\$ 3,665,721	\$ 3,599,826	\$ 4,176,174	\$ 576,348

Revenue and Expense Statement (Non-General Fund)

Facilities Financing Fund	FY2022 Actual	FY2023* Budget	FY2024** Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 89,153	\$ 650,820	\$ 1,391,123
TOTAL BALANCE AND RESERVES	\$ 89,153	\$ 650,820	\$ 1,391,123
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	\$ 4,886,600
OPERATING EXPENSE			
Personnel Expenses	\$ 1,268,497	\$ 1,722,169	\$ 1,955,418
Fringe Benefits	943,116	949,461	1,133,040
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	\$ 4,006,163
TOTAL EXPENSE	\$ 2,943,993	\$ 3,517,783	\$ 4,006,163
BALANCE	\$ 650,820	\$ 628,514	\$ 880,437
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 3,594,813	\$ 4,146,297	\$ 4,886,600

* 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 reflect 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** Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 2,287,430	\$ 1,998,596	\$ 2,847,130
TOTAL BALANCE AND RESERVES	\$ 2,287,430	\$ 1,998,596	\$ 2,847,130
REVENUE			
Licenses and Permits	\$ 3,644,967	\$ 3,599,826	\$ 4,176,174
Other Revenue	2,130	-	-
Revenue from Use of Money and Property	18,625	-	-
TOTAL REVENUE	\$ 3,665,721	\$ 3,599,826	\$ 4,176,174
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 5,953,151	\$ 5,598,422	\$ 7,023,304
OPERATING EXPENSE			
Supplies	\$ 5,683	\$ -	\$ -
Contracts & Services	3,948,872	4,660,000	4,866,000
TOTAL OPERATING EXPENSE	\$ 3,954,555	\$ 4,660,000	\$ 4,866,000
TOTAL EXPENSE	\$ 3,954,555	\$ 4,660,000	\$ 4,866,000
BALANCE	\$ 1,998,596	\$ 938,422	\$ 2,157,304
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 5,953,151	\$ 5,598,422	\$ 7,023,304

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