

# 07 Planning - Financial

<b>GSD General Fund</b>						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	4,356,300	4,311,351	4,456,500	4,655,000	198,500	4.45%
OTHER SERVICES:						
Utilities	0	239	0	0	0	0.00%
Professional & Purchased Services	148,600	67,924	148,600	80,200	(68,400)	-46.03%
Travel, Tuition, and Dues	18,300	35,933	18,300	18,300	0	0.00%
Communications	98,400	67,093	98,400	98,400	0	0.00%
Repairs & Maintenance Services	2,200	1,570	2,200	2,200	0	0.00%
Internal Service Fees	413,100	413,062	155,600	170,700	15,100	9.70%
Other Expenses	52,600	58,871	(79,700)	(79,700)	0	0.00%
TOTAL OTHER SERVICES	733,200	644,692	343,400	290,100	(53,300)	-15.52%
<b>TOTAL OPERATING EXPENSES</b>	<b>5,089,500</b>	<b>4,956,043</b>	<b>4,799,900</b>	<b>4,945,100</b>	<b>145,200</b>	<b>3.03%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,089,500</b>	<b>4,956,043</b>	<b>4,799,900</b>	<b>4,945,100</b>	<b>145,200</b>	<b>3.03%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	2,000,000	1,823,692	2,000,000	1,800,000	(200,000)	-10.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>2,000,000</b>	<b>1,823,692</b>	<b>2,000,000</b>	<b>1,800,000</b>	<b>(200,000)</b>	<b>-10.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,000,000</b>	<b>1,823,692</b>	<b>2,000,000</b>	<b>1,800,000</b>	<b>(200,000)</b>	<b>-10.00%</b>
<b>Expenditures Per Capita</b>	<b>\$7.44</b>	<b>\$7.24</b>	<b>\$6.94</b>	<b>\$7.14</b>	<b>\$0.20</b>	<b>2.88%</b>

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<b>Special Purpose Fund</b>						
	<b>FY2018 Budget</b>	<b>FY2018 Actuals</b>	<b>FY2019 Budget</b>	<b>FY2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	284,600	81,418	251,700	253,200	1,500	0.60%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	299,300	110,027	324,900	388,900	64,000	19.70%
Travel, Tuition, and Dues	26,700	2,871	5,400	25,400	20,000	370.37%
Communications	16,500	0	87,500	137,500	50,000	57.14%
Repairs & Maintenance Services	0	0	33,400	52,200	18,800	56.29%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	61,300	40,325	83,400	159,800	76,400	91.61%
TOTAL OTHER SERVICES	403,800	153,223	534,600	763,800	229,200	42.87%
<b>TOTAL OPERATING EXPENSES</b>	<b>688,400</b>	<b>234,641</b>	<b>786,300</b>	<b>1,017,000</b>	<b>230,700</b>	<b>29.34%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>25,200</b>	<b>6,534</b>	<b>42,300</b>	<b>80,600</b>	<b>38,300</b>	<b>90.54%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>713,600</b>	<b>241,175</b>	<b>828,600</b>	<b>1,097,600</b>	<b>269,000</b>	<b>32.46%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	90,000	42,784	71,600	81,600	10,000	13.97%
Federal (Direct & Pass Through)	526,600	112,578	707,000	777,800	70,800	10.01%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	17,394	0	188,200	188,200	0.00%
Other Program Revenue	47,000	4,420	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>663,600</b>	<b>177,176</b>	<b>778,600</b>	<b>1,047,600</b>	<b>269,000</b>	<b>34.55%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>713,600</b>	<b>227,176</b>	<b>828,600</b>	<b>1,097,600</b>	<b>269,000</b>	<b>32.46%</b>
<b>Expenditures Per Capita</b>	<b>\$1.04</b>	<b>\$0.35</b>	<b>\$1.20</b>	<b>\$1.58</b>	<b>\$0.38</b>	<b>31.67%</b>

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<b>Metro Planning Organization</b>						
	<b>FY2018 Budget</b>	<b>FY2018 Actuals</b>	<b>FY2019 Budget</b>	<b>FY2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	1,517,400	204,865	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	1,885,000	680,143	0	0	0	0.00%
Travel, Tuition, and Dues	58,000	177,337	0	0	0	0.00%
Communications	71,800	7,635	0	0	0	0.00%
Repairs & Maintenance Services	900	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	50,300	409,600	0	0	0	0.00%
TOTAL OTHER SERVICES	2,066,000	1,274,715	0	0	0	0.00%
<b>TOTAL OPERATING EXPENSES</b>	<b>3,583,400</b>	<b>1,479,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,583,400</b>	<b>1,479,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	3,361,800	893,710	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	128,500	0	0	0	0	0.00%
Other Program Revenue	0	2,146	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>3,490,300</b>	<b>895,856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>93,100</b>	<b>173,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,583,400</b>	<b>1,069,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$5.24</b>	<b>\$2.16</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00%</b>

# 07 Planning - Financial

Title	Grade	Job Class	FY2018 Budgeted		FY2019 Budgeted		FY2020 Budgeted		FY19-FY20 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
Admin Svcs Officer 2	OR01	07243	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 3	OR03	07244	1	1.00	0	0.00	0	0.00	0	0.00
Admin Svcs Officer 4	OR05	07245	0	0.00	1	1.00	1	1.00	0	0.00
CAD/GIS Analyst 1	ST09	07729	1	1.00	1	1.00	1	1.00	0	0.00
CAD/GIS Analyst 2	ST10	07730	1	1.00	1	1.00	1	1.00	0	0.00
Engineer 1	OR06	07294	1	1.00	0	0.00	0	0.00	0	0.00
Finance Officer 3	OR05	10204	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 1	ST04	10120	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	ST07	10123	0	0.00	1	1.00	1	1.00	0	0.00
Planner 1	OR05	06860	14	14.00	7	7.00	7	7.00	0	0.00
Planner 2	OR06	06862	7	7.00	14	14.00	14	14.00	0	0.00
Planner 3	OR07	06861	7	7.00	4	4.00	4	4.00	0	0.00
Planning Asst Exec Dir-Ops	OR11	10128	1	1.00	1	1.00	1	1.00	0	0.00
Planning Exec Dir	DP03	01940	1	1.00	1	1.00	1	1.00	0	0.00
Planning Mgr 1	OR07	10129	3	3.00	6	6.00	6	6.00	0	0.00
Planning Mgr 2	OR09	06863	3	3.00	3	3.00	3	3.00	0	0.00
Planning Tech 1	ST07	06864	1	1.00	1	1.00	1	1.00	0	0.00
Planning Tech 2	ST08	06866	1	1.00	0	0.00	0	0.00	0	0.00
Planning Tech 3	ST09	06865	1	1.00	1	1.00	1	1.00	0	0.00
Special Projects Mgr	OR11	07762	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>47</b>	<b>47.00</b>	<b>47</b>	<b>47.00</b>	<b>47</b>	<b>47.00</b>	<b>0</b>	<b>0.00</b>
<b>Planning Grant Fund 30704</b>										
Admin Asst	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Planner 1	OR05	06860	1	1.00	1	1.00	1	1.00	0	0.00
Planner 2	OR06	06862	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>50</b>	<b>50.00</b>	<b>50</b>	<b>50.00</b>	<b>50</b>	<b>50.00</b>	<b>0</b>	<b>0.00</b>