

# 07 Planning - Financial

<b>GSD General Fund</b>						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	4,456,500	4,288,470	4,655,000	4,902,100	247,100	5.31%
OTHER SERVICES:						
Utilities	0	239	0	0	0	0.0%
Professional & Purchased Services	148,600	76,034	80,200	116,000	35,800	44.64%
Travel, Tuition, and Dues	18,300	50,646	18,300	15,300	(3,000)	-16.39%
Communications	98,400	58,037	98,400	98,400	0	0.0%
Repairs & Maintenance Services	2,200	721	2,200	2,200	0	0.0%
Internal Service Fees	155,600	155,600	170,700	253,300	82,600	48.39%
Other Expenses	(79,700)	88,075	(79,700)	72,600	152,300	-191.09%
<b>TOTAL OTHER SERVICES</b>	<b>343,400</b>	<b>429,352</b>	<b>290,100</b>	<b>557,800</b>	<b>267,700</b>	<b>92.28%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>4,799,900</b>	<b>4,717,822</b>	<b>4,945,100</b>	<b>5,459,900</b>	<b>514,800</b>	<b>10.41%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,799,900</b>	<b>4,717,822</b>	<b>4,945,100</b>	<b>5,459,900</b>	<b>514,800</b>	<b>10.41%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	2,000,000	2,022,157	1,800,000	1,800,000	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	61	0	0	0	0.0%
<b>TOTAL PROGRAM REVENUE</b>	<b>2,000,000</b>	<b>2,022,218</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>0</b>	<b>0.0%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,000,000</b>	<b>2,022,218</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>0</b>	<b>0.0%</b>
<b>Expenditures Per Capita</b>	<b>\$6.94</b>	<b>\$6.83</b>	<b>\$7.14</b>	<b>\$7.87</b>	<b>\$0.73</b>	<b>10.22%</b>

# 07 Planning - Financial

<b>Special Purpose Fund</b>						
	<b>FY2019 Budget</b>	<b>FY2019 Actuals</b>	<b>FY2020 Budget</b>	<b>FY2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	251,700	235,240	253,200	221,100	(32,100)	-12.68%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	324,900	198,014	388,900	458,900	70,000	18.00%
Travel, Tuition, and Dues	5,400	3,881	25,400	12,700	(12,700)	-50.00%
Communications	87,500	75	137,500	130,000	(7,500)	-5.45%
Repairs & Maintenance Services	33,400	0	52,200	56,300	4,100	7.85%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	83,400	8,112	159,800	61,500	(98,300)	-61.51%
<b>TOTAL OTHER SERVICES</b>	<b>534,600</b>	<b>210,082</b>	<b>763,800</b>	<b>719,400</b>	<b>(44,400)</b>	<b>-5.81%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>786,300</b>	<b>445,322</b>	<b>1,017,000</b>	<b>940,500</b>	<b>(76,500)</b>	<b>-7.52%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>42,300</b>	<b>23,847</b>	<b>80,600</b>	<b>59,400</b>	<b>(21,200)</b>	<b>-26.30%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>828,600</b>	<b>469,169</b>	<b>1,097,600</b>	<b>999,900</b>	<b>(97,700)</b>	<b>-8.90%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	71,600	41,421	81,600	81,600	0	0.0%
Federal (Direct & Pass Through)	707,000	315,312	777,800	582,600	(195,200)	-25.10%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	72,796	188,200	145,700	(42,500)	-22.58%
Other Program Revenue	0	10,446	0	0	0	0.0%
<b>TOTAL PROGRAM REVENUE</b>	<b>778,600</b>	<b>439,975</b>	<b>1,047,600</b>	<b>809,900</b>	<b>(237,700)</b>	<b>-22.69%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</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>0.0%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>828,600</b>	<b>489,975</b>	<b>1,097,600</b>	<b>859,900</b>	<b>(237,700)</b>	<b>-21.66%</b>
<b>Expenditures Per Capita</b>	<b>\$1.20</b>	<b>\$0.68</b>	<b>\$1.58</b>	<b>\$1.44</b>	<b>\$(0.14)</b>	<b>-8.86%</b>

# 07 Planning - Financial

<b>Metro Planning Organization</b>						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	0	206,325	0	0	0	0.0%
<b>TOTAL OTHER SERVICES</b>	<b>0</b>	<b>206,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>0</b>	<b>206,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>0</b>	<b>206,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Expenditures Per Capita</b>	<b>\$0.00</b>	<b>\$0.30</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00%</b>

# 07 Planning - Financial

Title	Grade	Job Class	FY2019 Budgeted		FY2020 Budgeted		FY2021 Budgeted		FY20-FY21 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 4	OR05	07245	1	1.00	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
Finance Officer 3	OR05	10152	0	0.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Rep 1	ST04	10120	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Rep Sr	ST06	11041	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	ST07	10123	1	1.00	1	1.00	1	1.00	0	0.00
Planner 1	OR05	06860	7	7.00	4	4.00	6	6.00	2	2.00
Planner 2	OR06	06862	14	14.00	19	19.00	20	20.00	1	1.00
Planner 3	OR08	06861	4	4.00	3	3.00	4	4.00	1	1.00
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	OR08	10129	6	6.00	5	5.00	5	5.00	0	0.00
Planning Mgr 2	OR09	06863	3	3.00	2	2.00	2	2.00	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	0	0.00	0	0.00	1	1.00	1	1.00
Planning Tech 3	ST09	06865	1	1.00	1	1.00	1	1.00	0	0.00
Special Asst To The Dir	OR07	05945	0	0.00	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>52</b>	<b>52.00</b>	<b>5</b>	<b>5.00</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>55</b>	<b>55.00</b>	<b>5</b>	<b>5.00</b>