

# 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

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by 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 broad range of continuing professional development opportunities and training.

## Budget Equity Impact Statement

### Equity Highlights

*Examples from the current fiscal year.*

- **Furthering Fair Housing:** The City Planning Department recently brought forward the Mayor's Housing Action Package 2.0, which included a number of regulatory changes to incentivize development of new homes for people of all incomes, ages, and abilities, as well as final approvals for the Barrio Logan Community Plan Update, allowing for the development of more affordable homes in all communities, and removal of land use incompatibilities that have long harmed the community.
- **Engaging Inclusively:** The City Planning Department is committed to engaging and hearing feedback from community members that reflect the demographics of the communities we serve. Recent efforts include development of an Inclusive Public Engagement Guide for the City and the launching of Equity Forward, which focuses on the importance of community feedback that is truly representative of the demographics of the communities we serve. Following the City Council's adoption of Council Policies 800-14 and 000-32 in December 2022, the Department launched a new program for public engagement on the City's CIP Program, establishing a survey and working with community-based organizations to increase equitable participation in the City's CIP process. Additionally, the Department has been present in our communities at over 200 events and workshops and received an award for excellence in public outreach from the California American Planning Association.
- **Prioritizing Infrastructure Investments Equitably:** The City Planning Department continues its commitment to equity through efforts to allow for infrastructure investments to be prioritized equitably through Partnering for Progress, the release of the General Plan Environmental Justice Element, and the kickoff of the Chollas Creek Watershed Regional Park Master Plan.

### Budget Equity Lens Summary

#### Ongoing Operations

*Is there an opportunity to adjust the department's ongoing operations to address a disparity?*

**Yes**

As part of the Base Budget, City Planning worked with DoF to implement a Department restructure, consolidating the Department's Development Impact Fee Program (19.00 FTE, \$4.0 Million) with the rest of the Department in the General Fund. This will provide the Department with critical flexibility to assign staff to emerging projects and initiatives without the limitations imposed by the current structure. This restructure will enable the Department to work more effectively on all initiatives, including initiatives that address disparities in our communities. The change also creates the potential to expand the range of work assignments for staff, producing benefit for both the City and our employees.

#### Budget Adjustment(s)

*Do the Budget Adjustments address a disparity?*

**Yes**

The Department's budget adjustments address disparities as follows: 8.00 FTE Employ and Empower Interns: This adjustment supports the Employ and Empower Youth Intern Program and

the Department's Work Program, which includes initiatives focused on addressing inequities and past racist land uses decisions. Current initiatives include Community Plan Updates, General Plan Environmental Justice Element, an inclusive Public Engagement Guide, Missing Middle Homes, and efforts to reform the City's Historic Resources Regulations. \$1.0 million General Plan Maintenance Fund non-personnel expenditures: This adjustment supports the City Planning Work Program, which includes initiatives focused on addressing inequities and past racist land uses decisions. Current initiatives include Community Plan Updates, General Plan Environmental Justice Element, an inclusive Public Engagement Guide, Missing Middle Homes, and efforts to reform the City's Historic Resources Regulations.

## Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2024 Performance	Goal
Increasing capacity for new homes near transit	Percent of adopted plans and regulations that increase capacity for new homes within high and highest resource areas located near transit.	100%	100%	100%
Increasing capacity for jobs near housing and transit	Percent of adopted plans and regulations that increase capacity for jobs near housing and transit, and policies that promote attraction of quality jobs.	100%	100%	100%
Urban design and urban greening	Percent of adopted plans and regulations that address inclusive urban design and urban greening, where applicable.	100%	100%	100%
Prioritizing public infrastructure investments in underinvested communities	Percent of adopted plans and regulations that prioritize public infrastructure investments in the areas where the most people would be served and historically underinvested communities, where applicable.	100%	100%	100%
Minimizing impacts of climate change	Percent of adopted plans and regulations that result in increased community, infrastructure, and environmental resilience to the impacts of climate change, with a focus on frontline communities, where applicable.	100%	100%	100%

## Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2024 Performance	Goal
Addressing and including history, culture, and resources in marginalized communities	Percent of adopted plans and regulations that address and include the history, culture, and resources important to traditionally underrepresented and marginalized communities, where applicable.	100%	100%	100%
Demographic alignment from City Planning surveys <sup>1</sup>	Percentage of alignment of demographic information from City Planning surveys with applicable local demographics.	N/A	N/A	85%

<sup>1</sup> Due to current variances between how the City of San Diego collects demographic information and how the American Community Survey collects this information, this metric is not reported this year. The City of San Diego is currently working to create an Inclusive Public Engagement Guide which will provide staff guidance on standard survey information to collect and how to measure this data against actual local demographics.



## Department Summary

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
FTE Positions (Budgeted)	78.75	85.09	92.75	7.66
Personnel Expenditures	\$ 10,796,464	\$ 13,567,147	\$ 15,911,531	\$ 2,344,384
Non-Personnel Expenditures	6,050,481	7,275,166	8,438,267	1,163,101
<b>Total Department Expenditures</b>	<b>\$ 16,846,945</b>	<b>\$ 20,842,313</b>	<b>\$ 24,349,798</b>	<b>\$ 3,507,485</b>
<b>Total Department Revenue</b>	<b>\$ 12,067,564</b>	<b>\$ 11,481,927</b>	<b>\$ 12,264,738</b>	<b>\$ 782,811</b>

## General Fund

### Department Expenditures

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
City Planning	\$ 3,437,079	\$ 10,854,618	\$ 17,370,598	\$ 6,515,980
Community Planning & Implementation	3,056,604	-	-	-
Environment & Mobility Planning	2,714,392	719,673	-	(719,673)
<b>Total</b>	<b>\$ 9,208,075</b>	<b>\$ 11,574,291</b>	<b>\$ 17,370,598</b>	<b>\$ 5,796,307</b>

### Department Personnel

	FY2023 Budget	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
City Planning	14.00	61.09	92.75	31.66
Community Planning & Implementation	24.75	0.00	0.00	0.00
Environment & Mobility Planning	21.00	5.00	0.00	(5.00)
<b>Total</b>	<b>59.75</b>	<b>66.09</b>	<b>92.75</b>	<b>26.66</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Transfer of Facilities Financing Program</b> Transfer of 19.00 FTE positions, non-personnel expenditures, and associated revenue from the Facilities Financing Fund to the General Fund associated with the Facilities Financing Program.	19.00	\$ 3,808,441	\$ 3,495,477
<b>Salary and Benefit Adjustments</b> 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	1,802,637	-
<b>Employ and Empower Program Support</b> Addition of 8.00 Management Intern - Hourly and associated revenue to support the Employ and Empower Program.	8.00	395,967	395,971

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## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Non-Discretionary Adjustment</b> 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	158,619	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	18,747	-
<b>Non-Standard Hour Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	(0.34)	(36,731)	-
<b>Executive Approval to Fill Vacancies</b> Addition of estimated savings associated with the implementation of the Executive Approval to Fill Vacancies process.	0.00	(38,847)	-
<b>Operational Efficiency Budget Reduction</b> Reduction of contractual services and city services billed to meet operational efficiency budget reduction targets.	0.00	(312,526)	-
<b>Revised Development Impact Fee Revenue</b> Adjustment to reflect revised Development Impact Fee program revenue projections.	0.00	-	346,445
<b>Revised Heritage Preservation Revenue</b> Adjustment to reflect revised Heritage Preservation Program fee revenue projections.	0.00	-	176,795
<b>Total</b>	<b>26.66 \$</b>	<b>5,796,307 \$</b>	<b>4,414,688</b>

## Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 5,025,819	\$ 6,802,178	\$ 10,562,436	\$ 3,760,258
Fringe Benefits	3,189,538	3,630,652	5,349,095	1,718,443
<b>PERSONNEL SUBTOTAL</b>	<b>8,215,356</b>	<b>10,432,830</b>	<b>15,911,531</b>	<b>5,478,701</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 16,397	\$ 33,263	\$ 37,013	\$ 3,750
Contracts & Services	379,334	476,022	701,683	225,661
<i>External Contracts &amp; Services</i>	205,286	233,129	114,256	(118,873)
<i>Internal Contracts &amp; Services</i>	174,048	242,893	587,427	344,534
Information Technology	531,572	575,485	650,402	74,917
Energy and Utilities	61,074	46,421	58,699	12,278
Other	4,342	10,270	11,270	1,000
<b>NON-PERSONNEL SUBTOTAL</b>	<b>992,719</b>	<b>1,141,461</b>	<b>1,459,067</b>	<b>317,606</b>
<b>Total</b>	<b>\$ 9,208,075</b>	<b>\$ 11,574,291</b>	<b>\$ 17,370,598</b>	<b>\$ 5,796,307</b>

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## Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Charges for Services	\$ 3,282,205	\$ 3,152,081	\$ 7,303,791	\$ 4,151,710
Licenses and Permits	16,691	368,269	631,247	262,978
Other Revenue	1,129	100	100	-
<b>Total</b>	<b>\$ 3,300,024</b>	<b>\$ 3,520,450</b>	<b>\$ 7,935,138</b>	<b>\$ 4,414,688</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000011	Account Clerk	1.00	1.00	1.00	\$ 46,777 - 56,281	\$ 54,874
20000024	Administrative Aide 2	2.00	2.00	3.00	63,360 - 76,360	209,929
20001202	Assistant Deputy Director	0.00	1.00	1.00	72,886 - 268,057	211,926
20001083	Assistant Planning Director	1.00	0.00	0.00	49,246 - 269,958	-
20000143	Associate Engineer-Civil	0.00	0.00	1.00	108,826 - 131,374	131,374
20000119	Associate Management Analyst	1.00	1.00	3.00	80,424 - 97,203	245,749
20000162	Associate Planner	12.00	15.00	19.00	88,486 - 106,904	1,820,529
20001168	Deputy Director	1.00	2.00	2.00	72,886 - 268,057	422,099
20001179	Deputy Planning Director	1.00	1.00	1.00	72,886 - 268,057	199,576
20000105	Development Project Manager 3	5.00	5.00	6.00	123,574 - 149,399	873,754
21000432	Geographic Info Systems Analyst 2	0.00	0.00	1.00	81,997 - 99,082	99,082
21000434	Geographic Info Systems Analyst 4	1.00	1.00	1.00	101,223 - 122,656	114,090
20000290	Information Systems Analyst 2	1.00	0.00	1.00	81,997 - 99,082	94,864
20000998	Information Systems Analyst 4	1.00	1.00	1.00	101,223 - 122,656	101,223
90001073	Management Intern - Hourly	0.00	0.00	8.00	36,814 - 45,925	367,402
20000669	Park Designer	3.00	3.00	3.00	106,550 - 128,670	371,060
20000680	Payroll Specialist 2	1.00	1.00	1.00	54,075 - 65,305	53,638
20001132	Planning Director	1.00	1.00	1.00	96,395 - 365,173	241,067
20001234	Program Coordinator	1.00	3.00	3.00	36,814 - 214,004	451,647
20001222	Program Manager	6.00	5.00	6.00	72,886 - 268,057	1,021,413
20000885	Senior Civil Engineer	0.00	0.00	1.00	125,388 - 151,584	147,502
20000015	Senior Management Analyst	2.00	2.00	3.00	88,289 - 106,773	303,000
90000015	Senior Management Analyst - Hourly	0.00	0.34	0.00	88,289 - 106,773	-
20000918	Senior Planner	17.75	19.75	23.75	101,901 - 123,225	2,879,746
21000675	Supervising Development Project Manager	1.00	1.00	0.00	135,918 - 164,299	-
20000970	Supervising Management Analyst	0.00	0.00	2.00	94,669 - 114,682	225,350
	Bilingual - Regular Budgeted Personnel Expenditure Savings					20,384 (241,971)
	Infrastructure In-Training Pay					10,510

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## Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
	Infrastructure Registration Pay					23,600
	Overtime Budgeted					26,720
	Termination Pay Annual Leave					28,664
	Vacation Pay In Lieu					53,635
<b>FTE, Salaries, and Wages Subtotal</b>		<b>59.75</b>	<b>66.09</b>	<b>92.75</b>		<b>\$ 10,562,436</b>

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 309,835	\$ 34,570	\$ 62,947	\$ 28,377
Flexible Benefits	588,684	711,275	1,034,590	323,315
Long-Term Disability	24,956	23,426	37,782	14,356
Medicare	77,535	97,741	150,623	52,882
Other Post-Employment Benefits	271,079	341,340	343,454	2,114
Retiree Medical Trust	8,272	12,449	18,281	5,832
Retirement 401 Plan	25,378	41,330	63,231	21,901
Retirement ADC	1,621,764	2,081,270	3,175,543	1,094,273
Retirement DROP	4,163	3,492	3,758	266
Risk Management Administration	65,617	77,220	115,038	37,818
Supplemental Pension Savings Plan	143,932	157,539	249,531	91,992
Unemployment Insurance	6,359	7,642	10,755	3,113
Workers' Compensation	41,963	41,358	83,562	42,204
<b>Fringe Benefits Subtotal</b>	<b>\$ 3,189,538</b>	<b>\$ 3,630,652</b>	<b>\$ 5,349,095</b>	<b>\$ 1,718,443</b>
<b>Total Personnel Expenditures</b>			<b>\$ 15,911,531</b>	

## Facilities Financing Fund

### Department Expenditures

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
City Planning	\$ -	\$ -	\$ 1,649,600	\$ 1,649,600
Public Facilities Planning	\$ 3,370,965	\$ 4,052,022	\$ -	\$ (4,052,022)
<b>Total</b>	<b>\$ 3,370,965</b>	<b>\$ 4,052,022</b>	<b>\$ -</b>	<b>\$ (2,402,422)</b>

### Department Personnel

	FY2023 Budget	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Public Facilities Planning	19.00	19.00	0.00	(19.00)
<b>Total</b>	<b>19.00</b>	<b>19.00</b>	<b>0.00</b>	<b>(19.00)</b>

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## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Support for Development Impact Fee Program</b> Addition of one-time non-personnel expenditures to support Development Impact Fee Program operations.	0.00	1,649,600	-
<b>Salary and Benefit Adjustments</b> 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 \$	221,358 \$	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(146,537)	-
<b>Non-Discretionary Adjustment</b> 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	(318,402)	-
<b>Transfer of Facilities Financing Program</b> Transfer of 19.00 FTE positions, non-personnel expenditures, and associated revenue from the Facilities Financing Fund to the General Fund associated with the Facilities Financing Program.	(19.00)	(3,808,441)	(3,495,477)
<b>Total</b>	<b>(19.00) \$</b>	<b>(2,402,422) \$</b>	<b>(3,495,477)</b>

## Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 1,590,871	\$ 2,003,486	\$ -	(2,003,486)
Fringe Benefits	990,237	1,130,831	-	(1,130,831)
<b>PERSONNEL SUBTOTAL</b>	<b>2,581,108</b>	<b>3,134,317</b>	<b>-</b>	<b>(3,134,317)</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 2,373	\$ 5,100	\$ -	(5,100)
Contracts & Services	652,046	697,324	1,649,600	952,276
<i>External Contracts &amp; Services</i>	31,241	25,551	-	(25,551)
<i>Internal Contracts &amp; Services</i>	620,805	671,773	1,649,600	977,827
Information Technology	134,173	202,707	-	(202,707)
Energy and Utilities	1,154	11,574	-	(11,574)
Other	109	1,000	-	(1,000)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>789,856</b>	<b>917,705</b>	<b>1,649,600</b>	<b>731,895</b>
<b>Total</b>	<b>\$ 3,370,965</b>	<b>\$ 4,052,022</b>	<b>\$ 1,649,600</b>	<b>\$ (2,402,422)</b>

## Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Charges for Services	\$ 3,801,463	\$ 3,276,877	\$ -	(3,276,877)
Licenses and Permits	210,538	215,000	-	(215,000)
Other Revenue	328,633	-	-	-
Rev from Money and Prop	29,111	3,600	-	(3,600)

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## Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>Total</b>	\$ 4,369,745	\$ 3,495,477	\$ -	(3,495,477)

## Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000024	Administrative Aide 2	1.00	1.00	0.00	\$ 63,360 - 76,360	\$ -
20000143	Associate Engineer-Civil	1.00	1.00	0.00	108,826 - 131,374	-
20000119	Associate Management Analyst	1.00	2.00	0.00	80,424 - 97,203	-
20000162	Associate Planner	4.00	4.00	0.00	88,486 - 106,904	-
21000432	Geographic Info Systems Analyst 2	1.00	1.00	0.00	81,997 - 99,082	-
20000290	Information Systems Analyst 2	1.00	1.00	0.00	81,997 - 99,082	-
20000756	Office Support Specialist	1.00	0.00	0.00	45,969 - 55,342	-
20001222	Program Manager	1.00	1.00	0.00	72,886 - 268,057	-
20000885	Senior Civil Engineer	1.00	1.00	0.00	125,388 - 151,584	-
20000015	Senior Management Analyst	1.00	1.00	0.00	88,289 - 106,773	-
20000918	Senior Planner	4.00	4.00	0.00	101,901 - 123,225	-
20000970	Supervising Management Analyst	2.00	2.00	0.00	94,669 - 114,682	-
<b>FTE, Salaries, and Wages Subtotal</b>		<b>19.00</b>	<b>19.00</b>	<b>0.00</b>		<b>\$ -</b>

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 50,733	\$ 13,374	\$ -	(13,374)
Flexible Benefits	179,837	192,976	-	(192,976)
Long-Term Disability	7,699	6,749	-	(6,749)
Medicare	23,833	28,561	-	(28,561)
Other Post-Employment Benefits	96,530	108,091	-	(108,091)
Retiree Medical Trust	2,293	2,929	-	(2,929)
Retirement 401 Plan	7,526	9,594	-	(9,594)
Retirement ADC	526,209	656,656	-	(656,656)
Retirement DROP	2,778	5,629	-	(5,629)
Risk Management Administration	23,623	24,453	-	(24,453)
Supplemental Pension Savings Plan	53,182	67,843	-	(67,843)
Unemployment Insurance	1,958	2,182	-	(2,182)
Workers' Compensation	14,036	11,794	-	(11,794)
<b>Fringe Benefits Subtotal</b>	<b>\$ 990,237</b>	<b>\$ 1,130,831</b>	<b>\$ -</b>	<b>(1,130,831)</b>
<b>Total Personnel Expenditures</b>			<b>\$ -</b>	

## General Plan Maintenance Fund

### Department Expenditures

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
City Planning	\$ 23,753	\$ 5,216,000	\$ 5,329,600	\$ 113,600
Community Planning & Implementation	2,726,167	-	-	-
Environment & Mobility Planning	1,517,987	-	-	-
<b>Total</b>	<b>\$ 4,267,906</b>	<b>\$ 5,216,000</b>	<b>\$ 5,329,600</b>	<b>\$ 113,600</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>City Planning Work Program</b> Addition of contractual services expenditures associated with the City Planning Work Program.	0.00	\$ 863,600	\$ -
<b>One-Time Additions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024.	0.00	(750,000)	-
<b>Revised Application Fee Revenue</b> Adjustment to reflect revised revenue from permit application fees.	0.00	-	(136,400)
<b>Total</b>	<b>0.00</b>	<b>\$ 113,600</b>	<b>\$ (136,400)</b>

### Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>NON-PERSONNEL</b>				
Supplies	\$ 1,623	\$ -	\$ -	-
Contracts & Services	4,266,015	5,216,000	5,329,600	113,600
<i>External Contracts &amp; Services</i>	709,061	1,229,660	1,507,827	278,167
<i>Internal Contracts &amp; Services</i>	3,556,954	3,986,340	3,821,773	(164,567)
Information Technology	268	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>4,267,906</b>	<b>5,216,000</b>	<b>5,329,600</b>	<b>113,600</b>
<b>Total</b>	<b>\$ 4,267,906</b>	<b>\$ 5,216,000</b>	<b>\$ 5,329,600</b>	<b>\$ 113,600</b>

### Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Licenses and Permits	\$ 4,360,138	\$ 4,466,000	\$ 4,329,600	\$ (136,400)
Rev from Money and Prop	37,657	-	-	-
<b>Total</b>	<b>\$ 4,397,795</b>	<b>\$ 4,466,000</b>	<b>\$ 4,329,600</b>	<b>\$ (136,400)</b>

## Revenue and Expense Statement (Non-General Fund)

Facilities Financing Fund	FY2023 Actual	FY2024* Budget	FY2025** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 650,820	\$ 1,649,600	\$ 1,456,379
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 650,820</b>	<b>\$ 1,649,600</b>	<b>\$ 1,456,379</b>
REVENUE			
Charges for Services	\$ 3,801,463	\$ 3,276,877	\$ -
Licenses and Permits	210,538	215,000	-
Other Revenue	328,633	-	-
Revenue from Use of Money and Property	29,111	3,600	-
<b>TOTAL REVENUE</b>	<b>\$ 4,369,745</b>	<b>\$ 3,495,477</b>	<b>\$ -</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 5,020,565</b>	<b>\$ 5,145,077</b>	<b>\$ 1,456,379</b>
OPERATING EXPENSE			
Personnel Expenses	\$ 1,590,871	\$ 2,003,486	\$ -
Fringe Benefits	990,237	1,130,831	-
Supplies	2,373	5,100	-
Contracts & Services	652,046	697,324	1,649,600
Information Technology	134,173	202,707	-
Energy and Utilities	1,154	11,574	-
Other Expenses	109	1,000	-
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 3,370,965</b>	<b>\$ 4,052,022</b>	<b>\$ 1,649,600</b>
<b>TOTAL EXPENSE</b>	<b>\$ 3,370,965</b>	<b>\$ 4,052,022</b>	<b>\$ 1,649,600</b>
<b>BALANCE***</b>	<b>\$ 1,649,600</b>	<b>\$ 1,093,055</b>	<b>\$ (193,221)</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 5,020,565</b>	<b>\$ 5,145,077</b>	<b>\$ 1,456,379</b>

\* At the time of publication, audited financial statements for Fiscal Year 2024 were not available. Therefore, the Fiscal Year 2024 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2024 Adopted Budget, while the beginning Fiscal Year 2024 balance amount reflects the audited Fiscal Year 2023 ending balance.

\*\* Fiscal Year 2025 Beginning Fund Balance reflects the projected Fiscal Year 2024 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2024.

\*\*\* The Facilities Financing Fund reflects a negative beginning balance/ending balance and will be monitored throughout Fiscal Year 2025 to address negative balances.

\*\*\*\*Due to restructure, the Facility Financing Fund will be closed in Fiscal Year 2025.



## Revenue and Expense Statement (Non-General Fund)

General Plan Maintenance Fund	FY2023 Actual	FY2024* Budget	FY2025** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 1,998,596	\$ 2,128,485	\$ 1,531,606
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 1,998,596</b>	<b>\$ 2,128,485</b>	<b>\$ 1,531,606</b>
REVENUE			
Licenses and Permits	\$ 4,360,138	\$ 4,466,000	\$ 4,329,600
Revenue from Use of Money and Property	37,657	-	-
<b>TOTAL REVENUE</b>	<b>\$ 4,397,795</b>	<b>\$ 4,466,000</b>	<b>\$ 4,329,600</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 6,396,391</b>	<b>\$ 6,594,485</b>	<b>\$ 5,861,206</b>
OPERATING EXPENSE			
Supplies	\$ 1,623	\$ -	\$ -
Contracts & Services	4,266,015	5,216,000	5,329,600
Information Technology	268	-	-
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 4,267,906</b>	<b>\$ 5,216,000</b>	<b>\$ 5,329,600</b>
<b>TOTAL EXPENSE</b>	<b>\$ 4,267,906</b>	<b>\$ 5,216,000</b>	<b>\$ 5,329,600</b>
<b>BALANCE</b>	<b>\$ 2,128,485</b>	<b>\$ 1,378,485</b>	<b>\$ 531,606</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 6,396,391</b>	<b>\$ 6,594,485</b>	<b>\$ 5,861,206</b>

\* At the time of publication, audited financial statements for Fiscal Year 2024 were not available. Therefore, the Fiscal Year 2024 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2024 Adopted Budget, while the beginning Fiscal Year 2024 balance amount reflects the audited Fiscal Year 2023 ending balance.

\*\* Fiscal Year 2025 Beginning Fund Balance reflects the projected Fiscal Year 2024 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2024.



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