




Planning Department

May 6, 2015

FY: 2016




Fiscal Year 2016 Proposed Budget General Fund Department Summary

General Fund	FY 2015 Adopted Budget		FY 2016 Proposed Budget		Change from FY 2015 Adopted Budget	
	FTE		FTE		FTE	
Planning	62.08	\$9,325,617	66.08	\$10,250,129	4.00	\$924,512
Total	62.08	\$9,325,617	66.08	\$10,250,129	4.00	\$924,512

FY: 2016

1



Fiscal Year 2016 Proposed Budget Non-General Fund Department Summary

Non-General Fund	FY 2015		FY 2016		Change from FY	
	FTE	Adopted Budget	FTE	Proposed Budget	FTE	2015 Adopted Budget
Facilities Financing Fund	16.35	\$2,275,110	16.70	\$2,186,270	0.35	(\$88,840)
Total	16.35	\$2,275,110	16.70	\$2,186,270	0.35	(\$88,840)

FY: **2016**

2



Summary of Major Changes General Fund

- Addition of \$609,725 in expenditures and \$58,646 in revenue to support work for General Plan Amendments, Community Plan Updates/Amendments, Developer initiated CPAs, grant funded projects, collaboration with other departments and agencies
 - 1.00 Assistant Traffic Engineer
 - 1.00 Park Designer
 - 1.00 Senior Management Analyst
 - \$300,000 in non-personnel expenditures for technical studies and analysis

- Addition of \$501,961 in expenditures in support of the Mission Bay Park Master Plan amendments including the DeAnza Special Study
 - 1.00 Park Designer
 - \$400,000 in non-personnel expenditures to initiate technical studies

FY: **2016**

3



Summary of Major Changes Non-General Funds

Facilities Financing Fund

- Addition of 0.35 FTE for new provisional Supervising Management Analyst

FY: 2016

4



User Fees

- Total number of user fees in the department: 5
 - Number of user fees proposed to increase: 3

Fee Title	Current Fee	Proposed Fee	Proposed Cost		
			Recovery %	Fee Variance	% Change
Mills Act Application Fee	\$ 456.00	\$ 471.00	100%	\$ 15.00	3%
Mills Act Enforcement Fee	\$ 750.00	\$ 756.00	100%	\$ 6.00	1%
Mills Act Monitoring Fee	\$ 232.00	\$ 234.00	100%	\$ 2.00	1%

FY: 2016

5



Council Direction

Feedback and direction requested from the City Council:

- User Fees