

FISCAL YEAR 2027 BUDGET

Fund Summary

Fund Name : Planning and Development Special Revenue Fund
Business Area : Planning & Development
Fund No./Bus. Area No. : 2308 / 7000

	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Beginning Fund Balance	6,869,286	6,869,286	5,738,049
Current Revenues	9,409,188	7,885,613	7,992,588
Total Available Resources	<u>16,278,474</u>	<u>14,754,899</u>	13,730,637
Maintenance and Operations	12,116,744	9,016,850	12,892,809
Total Expenditures	<u>12,116,744</u>	<u>9,016,850</u>	12,892,809
Planned Ending Fund Balance	<u>4,161,730</u>	<u>5,738,049</u>	837,828
Total Budget	<u><u>16,278,474</u></u>	<u><u>14,754,899</u></u>	<u>13,730,637</u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	0	0	0
Committed	4,161,730	5,738,049	837,828
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2026 Budget, the FY2026 Estimate and the FY2027 Budget for the Planning and Development Department (P&DD) Special Revenue Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

The Planning and Development Special Revenue Fund was created in December 2015 by Ordinance 2015-1319. Commencing on January 1, 2016, the fund was established to utilize development related fees for the operation, maintenance and support of the department's related programs and functions. The development related services include: subdivision plat review, permit review, one half of the minimum lot size/minimum building line program, and Major Thoroughfare Freeway Plan.