

**BOONE COUNTY PLANNING COMMISSION
FINAL BUDGET
FISCAL YEAR 2016-2017**

REVENUES

	<u>Current 2015-2016</u>	<u>Proposed 2016-2017</u>
GOVERNMENT FUNDING - 61%		
- Boone County Fiscal Court		
• Planning and Zoning Services	\$ 400,000	\$ 405,000
• GIS Services	<u>193,000</u>	<u>195,000</u>
	593,000	600,000
- City of Florence		
• Planning and Zoning Services	240,000	242,000
• GIS Services	<u>104,000</u>	<u>105,000</u>
	344,000	347,000
- City of Walton		
• Planning and Zoning Services	45,000	45,000
• GIS Services	<u>13,000</u>	<u>13,000</u>
	58,000	58,000
- City of Union		
• Planning and Zoning Services	64,000	64,000
• GIS Services	<u>9,000</u>	<u>9,000</u>
	73,000	73,000
Sub-Total	\$1,068,000	\$1,078,000

REVIEW FEES - 25%

- Site Plans	\$ 98,000	\$ 106,000
- Conveyance Plats	20,000	20,000
- Zoning Map Amendments & Concept Plans	40,000	42,000
- Sign Permits	63,000	58,000
- Final Plats	35,000	36,000
- Zoning Permits	50,000	50,000
- Improvement Plans	14,000	18,000
- Wireless Communication Facilities	10,000	10,000

REVENUES CONT'D

	<u>Current 2015-2016</u>	<u>Proposed 2016-2017</u>
- Home Occupation Permits	11,000	10,000
- Tenant Finish Permits	16,000	15,000
- Public Facility Reviews	2,000	2,000
- Preliminary Plats	12,000	15,000
- Grading Plans	7,000	7,000
- TCDs & TADs	24,000	24,000
- Design Review Plans	7,000	8,000
- Boone County Board of Adjust. Requests	13,000	15,000
- Florence Board of Adjust. Requests	7,000	7,000
- Walton Board of Adjust. Requests	3,000	4,000
- Union Board of Adjust. Requests	2,000	2,000
- Florence Main Street Design Review Board Requests	<u>1,000</u>	<u>1,000</u>
Sub-Total	\$ 435,000	\$ 450,000

ADMINISTRATION - 13%

- Boone County GIS (Contributing Memberships)	\$ 180,000	\$ 172,000
- Inspection Program - Fees Received	35,000	45,000
- Agency Technical Assistance	<u>3,000</u>	<u>5,000</u>
Sub-Total	\$ 218,000	\$ 222,000

OTHER - 1%

- Sale of GIS Products & Services	\$ 14,000	\$ 16,000
- Maps and Publications	1,000	1,000
- Interest	1,000	1,000
- Copies	500	500
- Miscellaneous	<u>5,500</u>	<u>5,500</u>
Sub-Total	\$ 22,000	\$ 24,000

TOTAL REVENUE**\$1,743,000****\$1,774,000**

**BOONE COUNTY PLANNING COMMISSION
FINAL BUDGET
FISCAL YEAR 2016-2017**

EXPENDITURES

	<u>Current 2015-2016</u>	<u>Proposed 2016-2017</u>
SALARIES - 55%		
- Staff Salaries	\$ 941,000	\$ 957,000
- Commission/Board of Adjustment Stipend	<u>12,000</u>	<u>13,000</u>
Sub-Total	\$ 953,000	\$ 970,000
PROFESSIONAL SERVICES - 6%		
- Attorney Fees	\$ 46,000	\$ 47,000
- Accounting Fees	16,000	17,000
- Consultant/Professional Services Fees	<u>30,000</u>	<u>42,000</u>
Sub-Total	\$ 92,000	\$ 106,000
FRINGE BENEFITS - 27%		
- Health, Dental & Life Insurance	\$ 220,000	\$ 220,000
- Kentucky Retirement	175,000	175,000
- FICA	69,000	69,000
- Workers Compensation Insurance	8,000	8,000
- Unemployment Insurance	<u>2,000</u>	<u>1,000</u>
Sub-Total	\$ 474,000	\$ 473,000

EXPENDITURES CONT'D

	<u>Current</u> <u>2015-2016</u>	<u>Proposed</u> <u>2016-2017</u>
ADMINISTRATION - 2%		
- Inspection Program Fees - Reimbursements	\$ 33,000	\$ 42,000
Sub-Total	\$ 33,000	\$ 42,000
OTHER - 10%		
- Office Equipment / Expense	\$ 15,000	\$ 13,000
- Board & Staff Professional Development	7,000	7,000
- Printing and Publications	7,000	8,000
- GIS Operations	87,000	78,000
(Shaded #'s represent individual items)		
• Equipment & Software Services	41,000	40,000
• Training	6,000	6,000
• Aerial Projects	40,000	32,000
- Office Equipment / Maintenance	7,000	5,000
- Office & Board Meeting Supplies	12,000	13,000
- Postage Expense	6,000	7,000
- Office/Liability Insurance	24,000	25,000
- Legal Advertisements/Recruitment	2,000	3,000
- Auto Expenses	18,000	17,000
- Filing Fees (CLURS)	3,000	3,000
- Miscellaneous	2,000	3,000
- Refunds	1,000	1,000
Sub-Total	\$ 191,000	\$ 183,000
TOTAL EXPENDITURES	\$1,743,000	\$1,774,000