

**BOONE COUNTY PLANNING COMMISSION
FINAL BUDGET
FISCAL YEAR 2018-2019**

REVENUES

	<u>Current 2017-2018</u>	<u>Proposed 2018-2019</u>
GOVERNMENT FUNDING - 61%		
- Boone County Fiscal Court		
• Planning and Zoning Services	\$ 417,000	\$ 426,000
• GIS Services	<u>201,816</u>	<u>212,976</u>
	618,816	638,976
- City of Florence		
• Planning and Zoning Services	247,000	251,000
• GIS Services	<u>107,084</u>	<u>110,674</u>
	354,084	361,674
- City of Union		
• Planning and Zoning Services	65,000	66,000
• GIS Services	<u>9,260</u>	<u>9,610</u>
	74,260	75,610
- City of Walton		
• Planning and Zoning Services	45,840	46,740
• GIS Services	<u>13,000</u>	<u>13,000</u>
	58,840	59,740
Sub-Total	\$1,106,000	\$1,136,000

REVIEW FEES - 26%

- Site Plans	\$ 118,000	\$ 116,000
- Conveyance Plats	22,000	22,000
- Zoning Map Amendments & Concept Plans	52,000	55,000
- Sign Permits	58,000	60,000
- Final Plats	38,000	42,000
- Zoning Permits	53,000	56,000
- Improvement Plans	18,000	20,000
- Wireless Communication Facilities	14,000	10,000

REVENUES CONT'D

	<u>Current 2017-2018</u>	<u>Proposed 2018-2019</u>
- Home Occupation Permits	11,000	11,000
- Tenant Finish Permits	13,000	15,000
- Public Facility Reviews	2,000	2,000
- Preliminary Plats	11,000	16,000
- Grading Plans	9,000	9,000
- TCDs & TADs	20,000	18,000
- Design Review Plans	9,000	11,000
- Boone County Board of Adjust. Requests	15,000	17,000
- Florence Board of Adjust. Requests	5,000	5,000
- Walton Board of Adjust. Requests	4,000	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	\$ 475,000	\$ 492,000

ADMINISTRATION - 12%

- Boone County GIS (Contributing Memberships)	\$ 183,000	\$ 186,000
- Inspection Program - Fees Received	30,000	45,000
- Agency Technical Assistance	<u>0</u>	<u>0</u>
Sub-Total	\$ 213,000	\$ 231,000

OTHER - 1%

- Sale of GIS Products & Services	\$ 16,000	\$ 21,000
- Maps and Publications	1,000	1,000
- Interest	1,000	1,000
- Copies	500	1,500
- Miscellaneous	<u>5,500</u>	<u>6,500</u>
Sub-Total	\$ 24,000	\$ 31,000

TOTAL REVENUE**\$1,818,000****\$1,890,000**

**BOONE COUNTY PLANNING COMMISSION
FINAL BUDGET
FISCAL YEAR 2018-2019**

EXPENDITURES

	<u>Current 2017-2018</u>	<u>Proposed 2017-2018</u>
SALARIES - 56%		
- Staff Salaries	\$ 1,007,000	1,022,000
- Commission/Board of Adjustment Stipend	<u>13,000</u>	<u>11,000</u>
Sub-Total	\$ 1,020,000	1,033,000
PROFESSIONAL SERVICES - 6%		
- Attorney Fees	\$ 47,000	\$ 48,000
- Accounting Fees	17,000	19,000
- Consultant/Professional Services Fees	<u>53,000</u>	<u>50,000</u>
Sub-Total	\$ 117,000	\$ 117,000
FRINGE BENEFITS - 27%		
- Health, Dental & Life Insurance	\$ 214,000	\$ 216,000
- Kentucky Retirement	190,000	203,000
- FICA	73,000	75,000
- Workers Compensation Insurance	8,000	7,000
- Unemployment Insurance	<u>1,000</u>	<u>1,000</u>
Sub-Total	\$ 486,000	\$ 502,000

EXPENDITURES CONT'D

	<u>Current</u> <u>2017-2018</u>	<u>Proposed</u> <u>2018-2019</u>
ADMINISTRATION - 2%		
- Inspection Program Fees - Reimbursements	\$ 28,000	\$ 43,000
Sub-Total	\$ 28,000	\$ 43,000
OTHER - 9%		
- Office Equipment / Expense	\$ 14,000	\$ 27,000
- Board & Staff Professional Development	7,000	7,000
- Printing and Publications	10,000	16,000
- GIS Operations	55,000	56,000
(Shaded #'s represent individual items)		
• Equipment & Software Services	46,000	47,000
• Training	9,000	9,000
• Aerial Projects	0	0
- Office Equipment / Maintenance	6,000	4,000
- Office & Board Meeting Supplies	14,000	15,000
- Postage Expense	8,000	5,000
- Office/Liability Insurance	26,000	27,000
- Legal Advertisements/Recruitment	3,000	2,000
- Auto Expenses	17,000	29,000
- Filing Fees (CLURS)	3,000	3,000
- Miscellaneous	3,000	3,000
- Refunds	1,000	1,000
Sub-Total	\$ 167,000	\$ 195,000
TOTAL EXPENDITURES	\$1,818,000	\$1,890,000