

**BOONE COUNTY PLANNING COMMISSION  
FINAL BUDGET  
FISCAL YEAR 2023-2024**

**REVENUES**

	<u>Current 2022-2023</u>	<u>Proposed 2023-2024</u>
<b>GOVERNMENT FUNDING - 58.8%</b>		
- Boone County Fiscal Court		
• Planning and Zoning Services	\$ 482,805	\$ 498,305
• GIS Services	<u>277,850</u>	<u>293,299</u>
	<b>760,655</b>	<b>791,604</b>
- City of Florence		
• Planning and Zoning Services	273,746	281,551
• GIS Services	<u>125,653</u>	<u>128,653</u>
	<b>399,399</b>	<b>410,204</b>
- City of Union		
• Planning and Zoning Services	71,390	72,890
• GIS Services	<u>12,926</u>	<u>13,933</u>
	<b>84,316</b>	<b>86,823</b>
- City of Walton		
• Planning and Zoning Services	49,862	50,862
• GIS Services	<u>15,768</u>	<u>16,507</u>
	<b>65,630</b>	<b>67,369</b>
<b>Sub-Total</b>	<b>\$1,310,000</b>	<b>\$1,356,000</b>
 <b>REVIEW FEES - 26.9%</b>		
- Site Plans	\$ 130,000	\$ 165,000
- Conveyance Plats	30,000	25,000
- Zoning Map Amendments & Concept Plans	72,000	86,000
- Sign Permits	62,000	70,000
- Final Plats	40,000	43,000
- Zoning Permits	74,000	66,000
- Improvement Plans	20,000	22,000
- Wireless Communication Facilities	12,000	9,000

<b>REVENUES CONT'D</b>
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	<b><u>Current</u></b> <b><u>2022-2023</u></b>	<b><u>Proposed</u></b> <b><u>2023-2024</u></b>
- Home Occupation Permits	\$ 9,000	\$ 12,000
- Tenant Finish Permits	12,000	13,000
- Public Facility Reviews	2,000	1,000
- Preliminary Plats	10,000	16,000
- Grading Plans	12,000	10,000
- TCDs & TADs	12,000	12,000
- Design Review Plans	10,000	10,000
- Boone County Board of Adjust. Requests	50,000	45,000
- Florence Board of Adjust. Requests	9,000	11,000
- Walton Board of Adjust. Requests	4,000	3,000
- Union Board of Adjust. Requests	2,000	2,000
- Florence Main Street Design Review Board Requests	<u>1,000</u>	<u>0.00</u>
<b>Sub-Total</b>	<b>\$ 573,000</b>	<b>\$ 621,000</b>
 <b>ADMINISTRATION - 13.1%</b>		
- Boone County GIS (Contributing Memberships)	\$ 200,000	\$ 200,000
- Inspection Program - Fees Received	100,000	100,000
- Agency Technical Assistance	<u>0</u>	<u>0</u>
<b>Sub-Total</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>
 <b>OTHER - 1.2%</b>		
- Sale of GIS Products & Services	\$ 18,000	\$ 17,000
- Maps and Publications	1,000	1,000
- Interest	2,000	2,000
- Copies	1,500	1,500
- Miscellaneous	<u>6,500</u>	<u>7,500</u>
<b>Sub-Total</b>	<b>\$ 29,000</b>	<b>\$ 29,000</b>
 <b>TOTAL REVENUE</b>	 <b>\$ 2,212,000</b>	 <b>\$2,306,000</b>

**BOONE COUNTY PLANNING COMMISSION  
FINAL BUDGET  
FISCAL YEAR 2023-2024**

**EXPENDITURES**

	<b><u>Current 2022-2023</u></b>	<b><u>Proposed 2023-2024</u></b>
<b>SALARIES - 53.0%</b>		
- Staff Salaries	\$ 1,186,000	1,222,000
- Commission/Board of Adjustment Stipend	<u>20,000</u>	<u>19,000</u>
<b>Sub-Total</b>	<b>\$ 1,206,000</b>	<b>1,241,000</b>
 <b>PROFESSIONAL SERVICES - 6.9%</b>		
- Attorney Fees	\$ 60,000	\$ 55,000
- Accounting Fees	22,000	28,000
- Consultant/Professional Services Fees	<u>46,000</u>	<u>65,000</u>
<b>Sub-Total</b>	<b>\$ 128,000</b>	<b>\$ 148,000</b>
 <b>FRINGE BENEFITS - 25.0%</b>		
- Health, Dental & Life Insurance	\$ 170,000	\$ 182,000
- Kentucky Retirement	290,000	295,000
- FICA	85,000	90,000
- Workers Compensation Insurance	6,500	7,000
- Unemployment Insurance	<u>500</u>	<u>1,000</u>
<b>Sub-Total</b>	<b>\$ 552,000</b>	<b>\$ 575,000</b>

**EXPENDITURES CONT'D**

	<b><u>Current 2022-2023</u></b>	<b><u>Proposed 2023-2024</u></b>
<b>ADMINISTRATION - 4.1%</b>		
- Inspection Program Fees - Reimbursements	\$ 95,000	\$ 95,000
<b>Sub-Total</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>
<b>OTHER - 11.0%</b>		
- Office Equipment / Expense	\$ 60,000	\$ 53,000
- Board & Staff Professional Development	7,000	6,000
- Printing and Publications	11,000	11,000
- GIS Operations	67,000	85,000
(Shaded #'s represent individual items)		
• Equipment & Software Services	36,000	30,000
• Training	6,000	7,000
• Aerial Projects	25,000	48,000
- Office Equipment / Maintenance	6,000	6,000
- Office & Board Meeting Supplies	15,000	16,000
- Postage Expense	11,000	11,000
- Office/Liability Insurance	25,000	27,000
- Legal Advertisements/Recruitment	4,000	5,000
- Auto Expenses	8,000	8,000
- Filing Fees (CLURS)	13,000	15,000
- Miscellaneous	3,000	3,500
- Refunds	1,000	500
<b>Sub-Total</b>	<b>\$ 231,000</b>	<b>\$ 247,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,212,000</b>	<b>\$2,306,000</b>