

**BOONE COUNTY PLANNING COMMISSION
FINAL BUDGET
FISCAL YEAR 2024-2025**

REVENUES

	<u>Current 2023-2024</u>	<u>Proposed 2024-2025</u>
GOVERNMENT FUNDING - 59.7%		
- Boone County Fiscal Court		
• Planning and Zoning Services	\$ 498,305	\$ 518,305
• GIS Services	<u>293,299</u>	<u>306,939</u>
	791,604	825,244
- City of Florence		
• Planning and Zoning Services	281,551	288,551
• GIS Services	<u>128,653</u>	<u>133,398</u>
	410,204	421,949
- City of Union		
• Planning and Zoning Services	72,890	74,615
• GIS Services	<u>13,933</u>	<u>14,933</u>
	86,823	89,548
- City of Walton		
• Planning and Zoning Services	50,862	52,162
• GIS Services	<u>16,507</u>	<u>17,097</u>
	67,369	69,259
Sub-Total	\$1,356,000	\$ 1,406,000
 REVIEW FEES - 25.6%		
- Site Plans	\$ 165,000	\$ 139,000
- Conveyance Plats	25,000	30,000
- Zoning Map Amendments & Concept Plans	86,000	90,000
- Sign Permits	70,000	80,000
- Final Plats	43,000	50,000
- Zoning Permits	66,000	62,000
- Improvement Plans	22,000	16,000
- Wireless Communication Facilities	9,000	11,000

REVENUES CONT'D

	<u>Current</u> <u>2023-2024</u>	<u>Proposed</u> <u>2024-2025</u>
- Home Occupation Permits	\$ 12,000	\$ 13,000
- Tenant Finish Permits	13,000	14,000
- Public Facility Reviews	1,000	2,000
- Preliminary Plats	16,000	11,000
- Grading Plans	10,000	14,000
- TCDs & TADs	12,000	14,000
- Design Review Plans	10,000	6,000
- Boone County Board of Adjust. Requests	45,000	46,000
- Florence Board of Adjust. Requests	11,000	6,000
- Walton Board of Adjust. Requests	3,000	4,000
- Union Board of Adjust. Requests	<u>2,000</u>	<u>4,000</u>
Sub-Total	\$ 621,000	\$ 612,000
 ADMINISTRATION - 13.2%		
- Boone County GIS (Contributing Memberships)	\$ 200,000	\$ 208,000
- Inspection Program - Fees Received	100,000	110,000
- Agency Technical Assistance	<u>0</u>	<u>0</u>
Sub-Total	\$ 300,000	\$ 318,000
 OTHER - 1.5%		
- Sale of GIS Products & Services	\$ 17,000	\$ 20,000
- Maps and Publications	1,000	1,000
- Interest	2,000	4,000
- Copies	1,500	1,500
- Miscellaneous	<u>7,500</u>	<u>7,500</u>
Sub-Total	\$ 29,000	\$ 34,000
 TOTAL REVENUE	 \$ 2,306,000	 \$2,370,000

**BOONE COUNTY PLANNING COMMISSION
FINAL BUDGET
FISCAL YEAR 2024-2025**

EXPENDITURES

	<u>Current 2023-2024</u>	<u>Proposed 2024-2025</u>
SALARIES - 55.5%		
- Staff Salaries	\$ 1,222,000	1,288,000
- Commission/Board of Adjustment Stipend	<u>19,000</u>	<u>20,000</u>
Sub-Total	\$ 1,241,000	1,308,000
PROFESSIONAL SERVICES - 6.2%		
- Attorney Fees	\$ 55,000	\$ 58,000
- Accounting Fees	28,000	28,000
- Consultant/Professional Services Fees	<u>65,000</u>	<u>69,000</u>
Sub-Total	\$ 148,000	\$ 155,000
FRINGE BENEFITS - 24.8%		
- Health, Dental & Life Insurance	\$ 182,000	\$ 195,000
- Kentucky Retirement	295,000	280,000
- FICA	90,000	91,000
- Workers Compensation Insurance	7,000	8,000
- Unemployment Insurance	<u>1,000</u>	<u>1,000</u>
Sub-Total	\$ 575,000	\$ 575,000

EXPENDITURES CONT'D

	<u>Current</u> <u>2023-2024</u>	<u>Proposed</u> <u>2024-2025</u>
ADMINISTRATION - 4.4%		
- Inspection Program Fees - Reimbursements	\$ <u>95,000</u>	\$ <u>104,000</u>
Sub-Total	\$ 95,000	\$ 104,000
OTHER - 9.1%		
- Office Equipment / Expense	\$ 53,000	\$ 46,000
- Board & Staff Professional Development	6,000	9,000
- Printing and Publications	11,000	9,000
- GIS Operations	85,000	74,000
(Shaded #'s represent individual items)		
• Equipment & Software Services	30,000	35,000
• Training	7,000	4,000
• Aerial Projects	48,000	35,000
- Office Equipment / Maintenance	6,000	4,000
- Office & Board Meeting Supplies	16,000	18,000
- Postage Expense	11,000	9,000
- Office/Liability Insurance	27,000	30,000
- Legal Advertisements/Recruitment	5,000	7,000
- Auto Expenses	8,000	4,000
- Filing Fees (CLURS)	15,000	12,000
- Miscellaneous	3,500	5,000
- Refunds	<u>500</u>	<u>1,000</u>
Sub-Total	\$ 247,000	\$ 228,000
TOTAL EXPENDITURES	\$ 2,306,000	\$2,370,000