



CITY COUNCIL AGENDA ITEM DEPARTMENT REPORT

Council Date: April 23, 2024	Department: Planning & Development; Parks	Presented By: Toni Fisher, Director
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AGENDA ITEM: DEPARTMENT REPORT

PLANNING & DEVELOPMENT:

Although Development continues to be slower than hoped, our permits are proving to be slightly better than last year (see below comparison), and our revenue as of the end of the 2nd Quarter is at 56% for our FY2023-24 budget at \$336,744 to date.

Based on permits from last year, it is projected that the 3rd and 4th Quarters will be consistent since this fiscal year's market conditions are mirroring last year's. It is projected that the Development Department's 2023-24 budget of \$599,035 will be much closer than last.

FY2022-23	Permits
1st Quarter	71
2nd Quarter	116

FY2023-24	Permits
1st Quarter	125
2nd Quarter	118

PARKS:

The new Parks Budget has not seen any paid improvements as of yet since planning is still in progress. We shared a purchase of an ATV with the Public Works Department and are sharing a Public Works employee who is also acting as the Parks Superintendent. While the ATV expense was shared 50/50 between the two budgets, the Parks Superintendent is still solely within the Public Works Department's budget until this role is fully defined and the duties are consistent. Supplies for the Cross Timbers Park restroom were purchased from the Parks Budget, also included in the Park Budget expenses shown below.

FY2023-24	Donations	Expenses
1st Quarter	0	\$ 27
2nd Quarter	0	\$ 11,012