

4.0.000 Development Services

	Prior Year			Current Year	
	Budget	Forecasted Actual	Variance	Proposed Budget	% YOY Change
Operating Budget					
31001 - TAX STABILIZATION RESERVE					
A) Revenue					
53000 User Fees	(386,649)	(407,040)	20,391	(100,538)	-74.0%
54000 Grant Revenue	(150,000)	(150,048)	48	-	-100.0%
57000 Licenses, Permits, Rents	(37,500)	(36,906)	(594)	(39,281)	4.8%
57600 Other Revenue	(8,000)	(4,615)	(3,385)	(4,000)	-50.0%
B) Salaries and Benefits					
61000 Salaries and Benefits	1,050,902	985,545	65,356	1,241,647	18.2%
C) Expenses					
64100 Materials and Supplies	30,145	19,107	11,038	40,019	32.8%
65000 Contract Services	429,803	339,043	90,760	335,593	-21.9%
31007 - SALE OF SURPLUS LAND RESERVE					
C) Expenses					
65000 Contract Services		-	-	20,000	
31026 - BUILDING DEPT-OPERATING SURPLUS RESERVE					
A) Revenue					
53000 User Fees	(8,500)	(10,755)	2,255	(8,904)	4.8%
57000 Licenses, Permits, Rents	(785,000)	(863,419)	78,419	(829,038)	5.6%
B) Salaries and Benefits					
61000 Salaries and Benefits	467,166	474,129	(6,963)	591,265	26.6%
C) Expenses					
64100 Materials and Supplies	31,500	14,245	17,255	35,066	11.3%
65000 Contract Services	27,056	135,297	(108,241)	97,866	261.7%
66000 Rents and Financial Expenses	9,100	2,766	6,334	9,532	4.8%
31091 - HOUSING RESERVE FUND					
C) Expenses					
67000 External Transfers		-	-	75,000	
Grand Total	670,023	497,350	172,673	1,464,229	118.5%