

FY 2019 7400 PLANNING AND ZONING

Revenue Budget Request		FY18 Current Budget	Increase (Decrease)	FY19 Requested Amount
31.XXXX	Taxes	\$250,000	(\$50,000)	\$200,000
32.XXXX	Licenses & Permits	\$395,000	(\$45,000)	\$350,000
33.XXXX	Intergovernmental	\$0	\$0	\$0
34.XXXX	Charges for Services	\$43,300	(\$8,000)	\$35,300
35.XXXX	Fines & Forfeitures	\$0	\$0	\$0
36.XXXX	Investment Income	\$75	(\$25)	\$50
37.XXXX	Other - Donations	\$0	\$0	\$0
38.XXXX	Other - Miscellaneous	\$4,390	(\$1,890)	\$2,500
39.XXXX	Other - Financing sources	\$0	\$0	\$0
		<u>\$692,765</u>	<u>(\$104,915)</u>	<u>\$587,850</u>

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Expense Budget Request	FY18 Current Budget	Increase (Decrease)	FY19 Requested Amount
51.XXXX Personal Service / Employee Benefits	\$516,087	\$78,824	\$594,911
52.XXXX Purchased / Contracted Services	\$46,616	(\$148)	\$46,468
53.XXXX Supplies & Materials	\$22,464	\$4,131	\$26,595
54.XXXX Capital Outlay	\$25,142	\$0	\$25,142
55.XXXX Interfund / Interdepartmental Charges	\$0	\$0	\$0
56.XXXX Depreciation & Amortization	\$0	\$0	\$0
57.XXXX Other Costs	\$0	\$0	\$0
61.XXXX Other Financing Uses	\$0	\$0	\$0
Total Expense Budget	\$610,309	\$82,807	\$693,116