

8/27/15
Handout
PM Session

Council Auditor's Office
Planning and Development Revenues

Line Items Recommended to be Changed

Activity	Subobject	FY 2014/15 Related				FY 2015/16 Related			
		Original Budget	Fiscal Year to Date as of July 31, 2015	Projected Remaining of Fiscal Year	Total Projected	Budget Variance	Proposed Budget	CAO Recommended Budget	CAO Recommended Reduction
Community Planning Division	Comprehensive/Amendment Fee	\$ 317,227	\$ 127,475	\$ 24,342	\$ 151,817	\$ (165,410)	\$ 273,235	\$ 150,000	\$ (123,235)
Development Services Division	Certificate of Use	145,328	138,572	26,728	165,300	19,972	230,052	180,000	(50,052)
Development Services Division	Zoning and Rezoning Fees	203,635	149,063	29,813	178,876	(24,759)	241,645	200,000	(41,645)
Development Services Division	Filing Fee -Right of Way	226,719	270,862	58,351	329,213	102,494	417,980	350,000	(67,980)
		\$ 892,909	\$ 685,972	\$ 139,234	\$ 825,206	\$ (67,703)	\$ 1,162,912	\$ 880,000	\$ (282,912)

Planning Department Overall Revenue

Mayor's Proposed Budget FY 2015/16 \$ 2,145,666
 Budget Office FY 2014/15 Projections as of June 30, 2015 1,682,088
 Proposed Budget Above FY 2014/15 Projected Revenue \$ 463,578

Council Auditor's Office Recommended Budget for FY 2015/16

Budget Office FY 2014/15 Projections as of June 30, 2015 \$ 1,862,754
 CAO Recommended Budget Above FY 2014/15 Projected Revenue 1,682,088
 \$ 180,666