

Development Services

FY23 Budget Summary

Revenues					
Revenues	FY21	FY22	FY23	Difference	
	Actuals	Budget	Requested	FY22	Budget
				\$	%
Other	905	0	0		
Department Totals	905	0	0	0	

Expenses By Programs and Services					
Programs and Services	FY21	FY22	FY23	Difference	
	Actuals	Budget	Requested	FY22	Budget
				\$	%
Neighborhood Services	369,870	407,280	433,375	26,095	6%
Building Inspections	480,008	616,451	746,822	130,372	21%
Engineering Inspections	450,152	605,923	641,185	35,262	6%
Development Engineering	466,065	500,972	524,359	23,387	5%
Planning	279,909	312,503	324,151	11,647	4%
Codes Administration	407,761	443,158	453,943	10,785	2%
Long Range Planning	114,594	124,218	129,176	4,959	4%
Department Administration	1,240,748	958,596	966,390	7,793	1%
Grant Administration	100,528	104,803	108,427	3,624	3%
Project Management	292,293	328,067	452,888	124,821	38%
Licensing	83,917	95,348	98,488	3,140	3%
Department Totals	4,285,845	4,497,319	4,879,203	381,884	8%

Expenses by Type					
Expense Category	FY21	FY22	FY23	Difference	
	Actuals	Budget	Requested	FY22	Budget
				\$	%
Personal services	3,441,975	3,871,704	4,202,301	330,597	9%
Other supplies, services and charges	534,641	219,296	247,131	27,836	13%
Repairs and maintenance	100,548	110,903	116,688	5,785	5%
Fuel and lubricants	14,853	25,000	25,000	0	0%
Miscellaneous	438	5,250	6,050	800	15%
Interdepartment charges	193,390	205,876	242,107	36,231	18%
Transfers out	0	59,290	39,926	(19,364)	(33%)
Department Totals	4,285,845	4,497,319	4,879,203	381,884	8%