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ACCT#	DEPT. 02 - BUILDING DEPT. DESCRIPTION (Joe Messer)	2014 BUDGET	ACTUAL THROUGH 9/30/2014	2015 BUDGET REQUEST	(Ord 14-03) APPROPRIATED	Proposed Levy '14	Budget/Levy Variance
	50301 PERMIT ADMINISTRATION	\$ 75,000.00	\$ 52,687.93	\$ 75,000.00	\$ 100,000.00	\$ 29,275.00	\$ (45,725.00)
	50302 OUTSIDE SERVICES	47,000.00	37,092.02	49,500.00	100,000.00	49,500.00	-
	50303 PRINTING AND SUPPLIES	1,100.00	1,016.53	1,000.00	3,000.00	1,000.00	-
	50304 FIELD/OFFICE EQUIPMENT	700.00	-	700.00	2,000.00	700.00	-
	50305 VEHICLE EXPENSE	100.00	-	100.00	1,000.00	100.00	-
	50306 OFFICE EXPENSES	1,000.00	863.19	4,000.00	4,000.00	4,000.00	-
*	50307 PLAN/ZONING INFORM SPECIALIST	18,600.00	17,841.10	-	30,000.00	-	-
	50308 INSPECTIONS	20,000.00	16,346.79	22,000.00	25,000.00	22,000.00	-
	50309 RECORDS MANAGEMENT	5,000.00	4,830.00	5,000.00	10,000.00	5,000.00	-
	50310 SURVEYING SERVICES	3,000.00	866.50	3,000.00	10,000.00	3,000.00	-
	50311 OVERTIME	500.00	-	1,000.00	3,000.00	1,000.00	-
*To be reclassified to Admin Dept "Dir of Communications"							
	TOTAL DEPT. EXPENSES	172,000.00	131,544.06	161,300.00	288,000.00	115,575.00	(45,725.00)

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ACCOUNT	DEPT. 08 - ZONING AND PLANNING DESCRIPTION (Joe Messer/Colleen Konicek)	2014 BUDGET	ACTUAL THROUGH 9/30/2014	2015 BUDGET REQUEST	(Ord 14-03) APPROPRIATED	Proposed Levy '14	Budget/Levy Variance
50801	MINUTES-PLANNING & ZBA	\$ 8,000.00	\$ 5,254.34	\$ 8,000.00	\$ 12,000.00	\$ 8,000.00	\$ -
50802	SUPPLIES/GIS/PRINTING	38,000.00	27,794.81	38,000.00	88,000.00	38,000.00	-
50803	ENGINEERING SERVICES	5,000.00	618.00	5,000.00	11,000.00	5,000.00	-
50804	SUBDIVISION REVIEW COSTS	5,000.00	264.00	5,000.00	6,000.00	5,000.00	-
50808	PROFESSIONAL CONSULTANTS	5,000.00	-	5,000.00	12,000.00	5,000.00	-
* 50812	PLAN/ZONING INFORMATION SPECIALIST	18,600.00	13,923.00	-	23,000.00	-	-
50840	EQUESTRIAN COMMISSION	100.00	-	100.00	1,000.00	100.00	-
50845	DEVELOPMENT COMMISSION	100.00	-	100.00	1,000.00	100.00	-
	TOTAL DEPT. EXPENSES	79,800.00	47,854.15	61,200.00	154,000.00	61,200.00	-
	TOTAL GENERAL FUND	2,833,055.00	1,815,683.14	2,794,054.68		1,277,631.00	(1,516,423.68)
	To be reclassified to Legal Dept "FOIA Records Mgmt"	Police Pension	510,392.11				
			2,326,075.25				
	SURPLUS (DEFICIT)	151,275.00	854,299.07	91,226.32			
	REVENUE VARIANCE FROM 2014 BUDGET TO 2015 BUDGET			(99,049.00)			
	EXPENDITURE VARIANCE FROM 2014 BUDGET TO 2015 BUDGET			(39,000.32)			

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