

City of LaBelle

Building, Planning & Code Enforcement

FY2026 Budget

		Actual	6mos actual		Budget			
CATEGORY	TYPE	FY2024	FY2025		FY2024	FY2025	FY2026	Change
REVENUES AND INFLOWS								
	OPERATING AND SERVICE FEES	230,498	128,957		212,500	223,000	223,500	500
	GRANTS	-	-		-	31,400	13,000	(18,400)
	TOTAL REVENUES	230,498	128,957		212,500	254,400	236,500	(17,900)
EXPENDITURES								
	PERSONNEL	414,523	238,842		420,161	529,476	592,536	63,060 *
	OPERATING	207,430	70,146		252,605	293,018	234,864	(58,154)
	CAPITAL	-	-		-	52,500	7,500	(45,000)
	DEBT SERVICE							
	TOTAL	621,953	308,989		672,766	874,994	834,900	(40,094)
NET CONTRIBUTION TO/(FROM) GENERAL FUND					(460,266)	(620,594)	(598,400)	22,194

** Includes partial allocation for Admin Asst to support requisitions, Finance, & Planning and other personnel adjustments*