



Development - General Fund 2017 Budget- Detailed

Budget Year 2017

G/L Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 001 - General Fund								
REVENUE								
Department 690 - Development								
Sub-Department 000 - Revenues								
001.690.000.31300	Building and Inspection Permits	448,307.25	541,147.25	656,304.70	530,714.15	600,000.00	500,000.00	(16.66)
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Building & Inspection Permits					1.00	500,000.00	500,000.00
						Submitted Budget Totals		\$500,000.00
001.690.000.31310	Residential Grading Plan Permits	150.00	1,100.00	1,700.00	800.00	1,000.00	1,000.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Residential Grading Plan Permits					1.00	1,000.00	1,000.00
						Submitted Budget Totals		\$1,000.00
001.690.000.31320	Stormwater Permits	6,450.00	7,700.00	1,650.00	9,975.00	7,000.00	7,000.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Stormwater Permits					1.00	7,000.00	7,000.00
						Submitted Budget Totals		\$7,000.00
001.690.000.31380	Publication Permits	9,175.00	674.00	1,800.00	176.20	1,000.00	1,000.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Publications Permits					1.00	1,000.00	1,000.00
						Submitted Budget Totals		\$1,000.00
001.690.000.31410	Fireworks Permits	.00	.00	.00	1,750.00	1,000.00	1,000.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Fireworks Permits					1.00	1,000.00	1,000.00
						Submitted Budget Totals		\$1,000.00
001.690.000.34710	Cable Franchise Fees	620,289.76	628,814.41	663,687.27	720,316.79	650,000.00	690,000.00	6.15
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Cable Franchise Fees					1.00	690,000.00	690,000.00
						Submitted Budget Totals		\$690,000.00



Development - General Fund 2017 Budget- Detailed

Budget Year 2017

G/L Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 001 - General Fund								
REVENUE								
Department 690 - Development								
Sub-Department 000 - Revenues								
001.690.000.34720	Zoning Fees	30,467.00	16,650.00	35,850.00	59,790.00	20,000.00	20,000.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Zoning Fees					1.00	20,000.00	20,000.00
						Submitted Budget Totals		\$20,000.00
001.690.000.34730	Subdivision Approval Fees	.00	1,500.00	37,250.00	6,000.00	2,000.00	2,000.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Subdivision Approval Fees					1.00	2,000.00	2,000.00
						Submitted Budget Totals		\$2,000.00
001.690.000.34740	Development/Planning Srv Fees	2,400.00	5,305.00	5,007.00	11,201.30	2,000.00	2,000.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Development / Planning Srv Fees					1.00	2,000.00	2,000.00
						Submitted Budget Totals		\$2,000.00
001.690.000.34750	Adjudication Hearing Fees	1,300.00	800.00	300.00	1,000.00	900.00	900.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Adjudication Hearing Fees					1.00	900.00	900.00
						Submitted Budget Totals		\$900.00
001.690.000.35375	Vacant Dwelling Fees	.00	.00	.00	3,000.00	1,000.00	1,000.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Vacant Dwelling Fees					1.00	1,000.00	1,000.00
						Submitted Budget Totals		\$1,000.00
001.690.000.35385	Electrical Aggregation Admin Fee	.00	.00	.00	.00	25,000.00	25,000.00	.00
	Comments							
	Level Comment							
	Submitted Budget Civic Contribution Fee From Dynegy							



Development - General Fund 2017 Budget- Detailed

Budget Year 2017

G/L Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 001 - General Fund								
EXPENSE								
Department	690 - Development							
Sub-Department	690 - County Development							
Submitted Budget	Kreins, Michael - Inspector (100%)					1.00	41,820.00	41,820.00
Submitted Budget	Mack, Thomas - Plan Examiner/Inspector (100%)					1.00	56,123.00	56,123.00
Submitted Budget	Mair, Janine - Admin. Officer (100%)					1.00	36,726.00	36,726.00
Submitted Budget	Mescher, Timothy - GIS Mapping Coordinator (12.70%)					.12	72,222.00	8,666.64
Submitted Budget	Miller, Karen - Executive Planner (60%)					.60	53,746.00	32,247.60
Submitted Budget	PAYROLL ACCRUAL					.01	815,975.26	4,977.00
Submitted Budget	Payroll Accrual - reduce for Hill Tansley update					(.01)	30,157.00	(184.00)
Submitted Budget	Siciliano, Michael Admin. Officer (100%)					1.00	32,189.00	32,189.00
Submitted Budget	Tansley - move 25% to Farmland per MV 08.10.15					(.25)	42,839.00	(10,710.00)
Submitted Budget	Tansley, Matthew - Planner (100%)					1.00	43,911.00	43,911.00
Submitted Budget	Thavong, Julia - Historic Preservation Planner (20%)					.20	49,530.00	9,906.00
Submitted Budget	Toth, Christopher - Planner (87.5%)					.88	43,050.00	37,668.75
Submitted Budget	VanKerkhoff, Mark - Director (100%)					1.00	123,335.00	123,335.00
							Submitted Budget Totals	\$802,431.69
001.690.690.40200	Overtime Salaries	.00	.00	1,161.84	.00	.00	.00	.00
001.690.690.40300	Employee Per Diem	3,060.00	3,900.00	4,294.29	5,455.71	4,440.00	4,440.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Employee Per Diem					74.00	60.00	4,440.00
							Submitted Budget Totals	\$4,440.00
001.690.690.45000	Healthcare Contribution	151,856.64	137,425.61	128,355.44	126,347.59	139,513.00	139,512.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Ahmed, Hamid - Project Manager					1.00	6,640.00	6,640.00
Submitted Budget	Avila, Angelica - Admin. Officer					1.00	11,068.00	11,068.00
Submitted Budget	Berkhout, Keith - Zoning Planner					1.00	16,013.00	16,013.00
Submitted Budget	Hill - move 25% to Farmland					(.25)	6,640.00	(1,660.00)
Submitted Budget	Hill, Janice - Executive Planner					1.00	6,640.00	6,640.00
Submitted Budget	Keeling, Glen - Inspector					1.00	11,068.00	11,068.00
Submitted Budget	Kriens, Michael - Inspector					1.00	5,726.00	5,726.00
Submitted Budget	Kroning, Spencer - Code Enforcement Inspector					1.00	19,257.00	19,257.00
Submitted Budget	Mack, Thomas - Plan Examiner/Inspector					1.00	6,004.00	6,004.00
Submitted Budget	Mair, Janine - Admin. Officer					1.00	11,068.00	11,068.00
Submitted Budget	Mescher, Timothy - GIS Mapping Coordinator (12.70%-Dev)					.13	13,248.00	1,682.00
Submitted Budget	Miller, Karen - Executive Planner (30%-Dev)					.60	5,801.00	3,481.00



Development - General Fund 2017 Budget-Detailed

Budget Year 2017

G/L Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 001 - General Fund								
EXPENSE								
Department	690 - Development							
Sub-Department	690 - County Development							
	Submitted Budget					1.00	13,248.00	13,248.00
	Submitted Budget					(.25)	5,726.00	(1,432.00)
	Submitted Budget					1.00	5,726.00	5,726.00
	Submitted Budget					1.00	5,726.00	5,726.00
	Submitted Budget					1.00	19,257.00	19,257.00
							Submitted Budget Totals	\$139,512.00
001.690.690.4510	Dental Contribution	5,780.70	5,467.27	5,653.16	5,041.41	5,332.00	5,331.00	(.01)
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	204.00	204.00
	Submitted Budget					1.00	530.00	530.00
	Submitted Budget					1.00	530.00	530.00
	Submitted Budget					1.00	530.00	530.00
	Submitted Budget					(.25)	204.00	(51.00)
	Submitted Budget					1.00	204.00	204.00
	Submitted Budget					1.00	530.00	530.00
	Submitted Budget					1.00	530.00	530.00
	Submitted Budget					1.00	204.00	204.00
	Submitted Budget					1.00	530.00	530.00
	Submitted Budget					.13	530.00	67.00
	Submitted Budget					.52	204.00	106.00
	Submitted Budget					1.00	530.00	530.00
	Submitted Budget					(.25)	204.00	(51.00)
	Submitted Budget					1.00	204.00	204.00
	Submitted Budget					1.00	204.00	204.00
	Submitted Budget					1.00	530.00	530.00
							Submitted Budget Totals	\$5,331.00
001.690.690.4510	FICA/SS Contribution	.00	40.23	.00	.00	.00	.00	.00
001.690.690.45200	IMRF Contribution	.00	56.70	.00	.00	.00	.00	.00
001.690.690.50150	Contractual/Consulting Services	20,847.63	38,269.19	23,356.70	48,140.88	74,500.00	40,903.00	(45.09)
Comments								
	<i>Level</i>							
	Submitted Budget							Reduced by \$33,597 for the anticipated conclusion of litigation with Comcast other services for temporary employees for ordering and implementation of the 2040 plan.



Development - General Fund 2017 Budget- Detailed

Budget Year 2017

G/L Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 001 - General Fund								
EXPENSE								
Department 690 - Development								
Sub-Department 690 - County Development								
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Contractual/Consulting Services					1.00	40,903.00	40,903.00
							Submitted Budget Totals	\$40,903.00
001.690.690.52140	Repairs and Maint- Copiers	10,501.00	.00	916.63	599.63	2,000.00	2,000.00	.00
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Repairs & Maintenance - Copiers					1.00	2,000.00	2,000.00
							Submitted Budget Totals	\$2,000.00
001.690.690.52230	Repairs and Maint- Vehicles	6,473.28	5,287.86	7,709.38	8,664.39	24,000.00	8,000.00	(66.66)
Comments								
Level	Comment							
Submitted Budget	Reduced to reflect lower costs now that the department has fewer vehicles							
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Repairs & Maintenance - Vehicles					1.00	8,000.00	8,000.00
							Submitted Budget Totals	\$8,000.00
001.690.690.53060	General Printing	1,149.12	1,811.17	468.29	874.46	3,500.00	3,500.00	.00
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	General Printing					1.00	3,500.00	3,500.00
							Submitted Budget Totals	\$3,500.00
001.690.690.53070	Legal Printing	6,223.94	2,586.07	5,645.96	6,953.37	5,000.00	5,000.00	.00
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Legal Printing					1.00	5,000.00	5,000.00
							Submitted Budget Totals	\$5,000.00
001.690.690.53100	Conferences and Meetings	2,858.33	2,983.75	5,691.44	5,424.68	4,000.00	4,000.00	.00
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Conference & Meetings					1.00	4,000.00	4,000.00
							Submitted Budget Totals	\$4,000.00



Development - General Fund 2017 Budget- Detailed

Budget Year 2017

G/L Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 001 - General Fund								
EXPENSE								
Department 690 - Development								
Sub-Department 690 - County Development								
001.690.690.53110	Employee Training	10.80	70.00	117.04	.00	1,500.00	1,500.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Employee Training					1.00	1,500.00	1,500.00
						Submitted Budget Totals		\$1,500.00
001.690.690.53120	Employee Mileage Expense	1,351.78	1,316.86	1,225.19	1,410.61	1,500.00	1,500.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Employee Mileage Expense					1.00	1,500.00	1,500.00
						Submitted Budget Totals		\$1,500.00
001.690.690.53130	General Association Dues	2,213.00	5,983.83	3,155.83	3,317.01	4,000.00	4,000.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget General Association Dues					1.00	4,000.00	4,000.00
						Submitted Budget Totals		\$4,000.00
001.690.690.55000	Miscellaneous Contractual Exp	832.50	3,246.08	22,157.70	2,321.96	4,500.00	4,500.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Miscellaneous Contractual Expense					1.00	4,500.00	4,500.00
						Submitted Budget Totals		\$4,500.00
001.690.690.60000	Office Supplies	5,063.89	4,561.97	3,920.81	5,423.10	4,500.00	4,500.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Office Supplies					1.00	4,500.00	4,500.00
						Submitted Budget Totals		\$4,500.00
001.690.690.60010	Operating Supplies	3,266.59	5,784.71	3,740.23	2,258.51	5,000.00	5,000.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Operating Supplies					1.00	5,000.00	5,000.00
						Submitted Budget Totals		\$5,000.00



Development - General Fund 2017 Budget-Detailed

Budget Year 2017

G/L Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 001 - General Fund								
EXPENSE								
Department 690 - Development								
Sub-Department 691 - Administrative Adjudication Prog								
001.690.691.50150	Contractual/Consulting Services	4,800.00	4,400.00	4,000.00	4,000.00	8,294.00	8,294.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Contractual/Consulting Services					1.00	8,294.00	8,294.00
							Submitted Budget Totals	\$8,294.00
001.690.691.60000	Office Supplies	.00	.00	.00	425.40	.00	.00	.00
Sub-Department 691 - Administrative Adjudication Prog	Totals	\$4,800.00	\$4,400.00	\$4,000.00	\$4,425.40	\$8,294.00	\$8,294.00	0.00%
Sub-Department 693 - Electrical Aggregation								
001.690.693.40000	Salaries and Wages	.00	.00	.00	.00	22,300.00	22,799.00	2.23
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	Ken Anderson, Director - 10% salary - Electric Agg. Cecilia Govrik, Resource Management Coordinator - 20% salary - Electric Agg.							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	2.5% non-union salary increase					.03	22,165.00	554.12
Submitted Budget	Cecilia Govrik, Resource Mgmt Coordinator (20% Electric Agg.)					.20	60,639.00	12,127.80
Submitted Budget	Ken Anderson, Director (10% Electric Agg.)					.10	100,368.00	10,036.80
Submitted Budget	Payroll Accrual					.00	22,719.00	79.52
							Submitted Budget Totals	\$22,798.24
001.690.693.45000	Healthcare Contribution	.00	.00	.00	.00	1,602.00	1,698.00	5.99
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	Ken Anderson, Director - 10% Electric Agg.							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Ken Anderson, Director (10% Electric Agg)					.10	16,973.00	1,697.30
							Submitted Budget Totals	\$1,697.30
001.690.693.45010	Dental Contribution	.00	.00	.00	.00	53.00	56.00	5.66
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	Ken Anderson, Director - 10% Electric Agg.							



Development - General Fund 2017 Budget- Detailed

Budget Year 2017

Budget Transactions						Number of Units	Cost Per Unit	Total Amount	
Level	Transaction								
Submitted Budget	Ken Anderson, Director (10% Electric Aggregation)					.10	560.00	56.00	
								Submitted Budget Totals	\$56.00

001.690.693.60010	Operating Supplies	.00	.00	.00	.00	1,045.00	447.00	(57.22)
-------------------	--------------------	-----	-----	-----	-----	----------	--------	---------

Comments	
Level	Comment
Submitted Budget	ComEd Data Fees

Budget Transactions						Number of Units	Cost Per Unit	Total Amount	
Level	Transaction								
Submitted Budget	Operating Supplies					1.00	447.00	447.00	
								Submitted Budget Totals	\$447.00

Sub-Department	693 - Electrical Aggregation	Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	0.00%
Department	690 - Development	Totals	\$971,625.15	\$957,614.67	\$1,000,987.64	\$1,029,292.20	\$1,125,172.00	\$1,114,104.00	(0.98%)
		EXPENSE TOTALS	\$971,625.15	\$957,614.67	\$1,000,987.64	\$1,029,292.20	\$1,125,172.00	\$1,114,104.00	(0.98%)
Fund	001 - General Fund	Totals							
		REVENUE TOTALS	\$1,155,139.01	\$1,220,590.66	\$1,416,098.97	\$1,358,494.44	\$1,322,900.00	\$1,262,900.00	(4.54%)
		EXPENSE TOTALS	\$971,625.15	\$957,614.67	\$1,000,987.64	\$1,029,292.20	\$1,125,172.00	\$1,114,104.00	(0.98%)
Fund	001 - General Fund	Totals	\$183,513.86	\$262,975.99	\$415,111.33	\$329,202.24	\$197,728.00	\$148,796.00	(24.75%)
		Net Grand Totals							
		REVENUE GRAND TOTALS	\$1,155,139.01	\$1,220,590.66	\$1,416,098.97	\$1,358,494.44	\$1,322,900.00	\$1,262,900.00	(4.54%)
		EXPENSE GRAND TOTALS	\$971,625.15	\$957,614.67	\$1,000,987.64	\$1,029,292.20	\$1,125,172.00	\$1,114,104.00	(0.98%)
		Net Grand Totals	\$183,513.86	\$262,975.99	\$415,111.33	\$329,202.24	\$197,728.00	\$148,796.00	(24.75%)