



Development - General Fund - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 001 - General Fund									
REVENUE									
Department 690 - Development									
Sub-Department 000 - Revenues									
001.690.000.31300	Building and Inspection Permits	541,147.25	656,304.70	530,714.15	444,812.65	500,000.00	(50,000.00)	450,000.00	(10)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Based on 2016/2017 Actual Amount									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
First Review Budget Building and Inspection Permits 1.00 450,000.00 450,000.00									
First Review Budget Totals \$450,000.00									
001.690.000.31310	Residential Grading Plan Permits	1,100.00	1,700.00	800.00	350.00	1,000.00	(500.00)	500.00	(50)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Based on 2016/2017 Actual Amounts									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
First Review Budget Residential Grading Plan Permits 1.00 500.00 500.00									
First Review Budget Totals \$500.00									
001.690.000.31320	Stormwater Permits	7,700.00	1,650.00	9,975.00	6,800.00	7,000.00	5,500.00	12,500.00	79
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Based on 2016/2017 Actual Amounts. Per Water Resources: FY18 revenue should be changed to \$12,500. emw									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
First Review Budget Stormwater Permits 1.00 12,500.00 12,500.00									
First Review Budget Totals \$12,500.00									
001.690.000.31380	Publication Permits	674.00	1,800.00	176.20	98.86	1,000.00	(900.00)	100.00	(90)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Based on 2016/2017 Actual Amounts									



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Budget Year 2018

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Fund 001 - General Fund									
REVENUE									
Department 690 - Development									
Sub-Department 000 - Revenues									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Publication Permits					1.00	100.00	100.00	
								<u>100.00</u>	
								First Review Budget Totals	\$100.00
001.690.000.31410	Fireworks Permits	.00	.00	1,750.00	.00	1,000.00	500.00	1,500.00	50
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Based on 2016/2017 Actual Amounts								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Fireworks Permits					1.00	1,500.00	1,500.00	
								<u>1,500.00</u>	
								First Review Budget Totals	\$1,500.00
001.690.000.34710	Cable Franchise Fees	628,814.41	663,687.27	720,316.79	775,273.97	690,000.00	110,000.00	800,000.00	16
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Based on 2016/2017 Actual Amounts								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Cable Franchise Fees					1.00	800,000.00	800,000.00	
								<u>800,000.00</u>	
								First Review Budget Totals	\$800,000.00
001.690.000.34720	Zoning Fees	16,650.00	35,850.00	59,790.00	33,012.75	20,000.00	.00	20,000.00	
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Zoning Fees					1.00	20,000.00	20,000.00	
								<u>20,000.00</u>	
								First Review Budget Totals	\$20,000.00
001.690.000.34730	Subdivision Approval Fees	1,500.00	37,250.00	6,000.00	8,250.00	2,000.00	.00	2,000.00	
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Subdivision Approval Fees					1.00	2,000.00	2,000.00	
								<u>2,000.00</u>	
								First Review Budget Totals	\$2,000.00



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Budget Year 2018

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Fund 001 - General Fund										
REVENUE										
Department 690 - Development										
Sub-Department 000 - Revenues										
001.690.000.34740	Development/Planning Srv Fees	5,305.00	5,007.00	11,201.30	.00	2,000.00	(1,900.00)	100.00	(95)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Based on 2016/2017 Actual Amount								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
First Review Budget		Development/Planning Svc Fees		1.00		100.00		100.00		
								First Review Budget Totals		\$100.00
001.690.000.34750	Adjudication Hearing Fees	800.00	300.00	1,000.00	300.00	900.00	(400.00)	500.00	(44)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Based on 2016/2017 Actual Amount								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
First Review Budget		Adjudication Hearing Fees		1.00		500.00		500.00		
								First Review Budget Totals		\$500.00
001.690.000.35370	Construction Fee in Lieu of Permit Fee	.00	.00	.00	.00	396,000.00	(396,000.00)	.00	(100)	
001.690.000.35375	Vacant Dwelling Fees	.00	.00	3,000.00	2,650.00	1,000.00	.00	1,000.00		
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
First Review Budget		Vacant Dwelling Fees		1.00		1,000.00		1,000.00		
								First Review Budget Totals		\$1,000.00
001.690.000.35380	Coin Operated Amusement Fee	.00	.00	.00	5,550.00	.00	.00	.00		
001.690.000.35385	Electrical Aggregation Admin Fee	.00	.00	.00	37,867.93	25,000.00	.00	25,000.00		
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
First Review Budget		Electric Aggregation Admin Fee		1.00		25,000.00		25,000.00		
								First Review Budget Totals		\$25,000.00



Development - General Fund - FY18 Budget Detail

Budget Year 2018

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Fund 001 - General Fund									
REVENUE									
Department 690 - Development									
Sub-Department 000 - Revenues									
001.690.000.36090	Adjudication Fines	1,900.00	2,550.00	3,771.00	.00	2,000.00	(1,000.00)	1,000.00	(50)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	1,000.00	1,000.00	
						First Review Budget Totals		\$1,000.00	
001.690.000.38900	Miscellaneous Other	.00	.00	.00	229.78	.00	.00	.00	
001.690.000.39000	Transfer From Other Funds	15,000.00	10,000.00	10,000.00	10,000.00	.00	.00	.00	
	Sub-Department 000 - Revenues Totals	\$1,220,590.66	\$1,416,098.97	\$1,358,494.44	\$1,325,195.94	\$1,648,900.00	(\$334,700.00)	\$1,314,200.00	(20%)
	Department 690 - Development Totals	\$1,220,590.66	\$1,416,098.97	\$1,358,494.44	\$1,325,195.94	\$1,648,900.00	(\$334,700.00)	\$1,314,200.00	(20%)
	REVENUE TOTALS	\$1,220,590.66	\$1,416,098.97	\$1,358,494.44	\$1,325,195.94	\$1,648,900.00	(\$334,700.00)	\$1,314,200.00	(20%)
EXPENSE									
Department 690 - Development									
Sub-Department 690 - County Development									
001.690.690.40000	Salaries and Wages	724,099.30	768,534.56	795,316.89	797,775.31	802,432.00	(21,580.00)	780,852.00	(3)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	60,054.00	60,054.00	
	First Review Budget					1.00	33,073.00	33,073.00	
	First Review Budget					1.00	42,966.00	42,966.00	
	First Review Budget					1.00	33,331.00	33,331.00	
	First Review Budget					1.00	51,000.00	51,000.00	
	First Review Budget					.75	74,845.00	56,133.75	
	First Review Budget					1.00	47,047.00	47,047.00	
	First Review Budget					1.00	43,023.00	43,023.00	
	First Review Budget					1.00	41,820.00	41,820.00	
	First Review Budget					1.00	56,123.00	56,123.00	
	First Review Budget					1.00	36,726.00	36,726.00	
	First Review Budget					.13	72,222.00	9,172.19	
	First Review Budget					.60	53,746.00	32,248.00	
	First Review Budget					.00	778,749.49	2,102.62	
	First Review Budget					1.00	32,189.00	32,189.00	
	First Review Budget					.75	43,911.00	32,933.25	
	First Review Budget					.20	49,530.00	9,906.00	
	First Review Budget					.88	43,050.00	37,669.00	
	First Review Budget					1.00	123,335.00	123,335.00	
						First Review Budget Totals		\$780,851.81	



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Fund 001 - General Fund									
EXPENSE									
Department 690 - Development									
Sub-Department 690 - County Development									
001.690.690.40200	Overtime Salaries	.00	1,161.84	.00	.00	.00	.00	.00	
001.690.690.40300	Employee Per Diem	3,900.00	4,294.29	5,455.71	8,970.00	4,440.00	.00	4,440.00	
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					74.00	60.00	4,440.00	
						First Review Budget Totals		\$4,440.00	
001.690.690.45000	Healthcare Contribution	137,425.61	128,355.44	126,347.59	149,030.59	170,449.00	12,491.20	182,940.20	7
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	7,069.00	7,069.00	
	First Review Budget					1.00	12,282.00	12,282.00	
	First Review Budget					1.00	17,753.00	17,753.00	
	First Review Budget					1.00	17,753.00	17,753.00	
	First Review Budget					1.00	20,527.00	20,527.00	
	First Review Budget					.75	7,069.00	5,301.75	
	First Review Budget					1.00	6,344.00	6,344.00	
	First Review Budget					1.00	20,527.00	20,527.00	
	First Review Budget					1.00	7,069.00	7,069.00	
	First Review Budget					1.00	14,125.00	14,125.00	
	First Review Budget					.13	14,125.00	1,793.88	
	First Review Budget					.60	6,344.00	3,806.40	
	First Review Budget					1.00	17,753.00	17,753.00	
	First Review Budget					.75	6,344.00	4,758.00	
	First Review Budget					.88	6,344.00	5,551.00	
	First Review Budget					1.00	20,527.00	20,527.00	
						First Review Budget Totals		\$182,940.03	
001.690.690.45009	Healthcare Subsidy	.00	.00	.00	(6,687.55)	.00	.00	.00	
001.690.690.45010	Dental Contribution	5,467.27	5,653.16	5,041.41	5,290.90	5,636.00	837.70	6,473.70	15
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	249.00	249.00	
	First Review Budget					1.00	644.00	644.00	
	First Review Budget					1.00	644.00	644.00	
	First Review Budget					1.00	644.00	644.00	
	First Review Budget					1.00	644.00	644.00	



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Budget Year 2018

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Fund 001 - General Fund									
EXPENSE									
Department 690 - Development									
Sub-Department 690 - County Development									
	First Review Budget					.75	249.00	186.75	
	First Review Budget					1.00	644.00	644.00	
	First Review Budget					1.00	249.00	249.00	
	First Review Budget					1.00	644.00	644.00	
	First Review Budget					.13	644.00	81.79	
	First Review Budget					.60	249.00	149.40	
	First Review Budget					1.00	644.00	644.00	
	First Review Budget					.75	249.00	186.75	
	First Review Budget					.88	249.00	218.10	
	First Review Budget					1.00	644.00	644.00	
								<u>6,472.79</u>	
						First Review Budget Totals		\$6,472.79	
001.690.690.45019	Dental Subsidy	.00	.00	.00	(132.86)	.00	.00	.00	
001.690.690.45100	FICA/SS Contribution	40.23	.00	.00	.00	.00	.00	.00	
001.690.690.45200	IMRF Contribution	56.70	.00	.00	.00	.00	.00	.00	
001.690.690.50150	Contractual/Consulting Services	38,269.19	23,356.70	48,140.88	59,969.29	40,903.00	.00	40,903.00	
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	40,903.00	40,903.00	
								<u>\$40,903.00</u>	
						First Review Budget Totals		\$40,903.00	
001.690.690.52130	Repairs and Maint- Computers	.00	.00	.00	28.08	.00	.00	.00	
001.690.690.52140	Repairs and Maint- Copiers	.00	916.63	599.63	852.27	2,000.00	.00	2,000.00	
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	2,000.00	2,000.00	
								<u>\$2,000.00</u>	
						First Review Budget Totals		\$2,000.00	
001.690.690.52230	Repairs and Maint- Vehicles	5,287.86	7,709.38	8,664.39	6,622.38	8,000.00	.00	8,000.00	
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	8,000.00	8,000.00	
								<u>\$8,000.00</u>	
						First Review Budget Totals		\$8,000.00	



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Fund 001 - General Fund									
EXPENSE									
Department 690 - Development									
Sub-Department 690 - County Development									
001.690.690.53060	General Printing	1,811.17	468.29	874.46	2,879.27	3,500.00	.00	3,500.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	3,500.00	3,500.00	
								<u>3,500.00</u>	
								First Review Budget Totals	
001.690.690.53070	Legal Printing	2,586.07	5,645.96	6,953.37	9,827.01	5,000.00	.00	5,000.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	5,000.00	5,000.00	
								<u>5,000.00</u>	
								First Review Budget Totals	
001.690.690.53100	Conferences and Meetings	2,983.75	5,691.44	5,424.68	6,453.27	4,000.00	.00	4,000.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	4,000.00	4,000.00	
								<u>4,000.00</u>	
								First Review Budget Totals	
001.690.690.53110	Employee Training	70.00	117.04	.00	.00	1,500.00	.00	1,500.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	1,500.00	1,500.00	
								<u>1,500.00</u>	
								First Review Budget Totals	
001.690.690.53120	Employee Mileage Expense	1,316.86	1,225.19	1,410.61	1,403.16	1,500.00	.00	1,500.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	1,500.00	1,500.00	
								<u>1,500.00</u>	
								First Review Budget Totals	
001.690.690.53130	General Association Dues	5,983.83	3,155.83	3,317.01	3,013.00	4,000.00	.00	4,000.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	4,000.00	4,000.00	
								<u>4,000.00</u>	
								First Review Budget Totals	



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Budget Year 2018

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Fund 001 - General Fund									
EXPENSE									
Department 690 - Development									
Sub-Department 690 - County Development									
001.690.690.55000	Miscellaneous Contractual Exp	3,246.08	22,157.70	2,321.96	.00	4,500.00	.00	4,500.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	4,500.00	4,500.00	
								First Review Budget Totals	\$4,500.00
001.690.690.60000	Office Supplies	4,561.97	3,920.81	5,423.10	7,911.89	4,500.00	.00	4,500.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	4,500.00	4,500.00	
								First Review Budget Totals	\$4,500.00
001.690.690.60010	Operating Supplies	5,784.71	3,740.23	2,258.51	3,844.34	5,000.00	.00	5,000.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	5,000.00	5,000.00	
								First Review Budget Totals	\$5,000.00
001.690.690.60020	Computer Related Supplies	.00	711.35	230.64	.00	1,500.00	.00	1,500.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	1,500.00	1,500.00	
								First Review Budget Totals	\$1,500.00
001.690.690.60050	Books and Subscriptions	227.90	646.94	518.40	255.00	1,500.00	.00	1,500.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	1,500.00	1,500.00	
								First Review Budget Totals	\$1,500.00
001.690.690.60060	Computer Software- Non Capital	.00	.00	.00	.00	27,712.00	.00	27,712.00	
	Comments								
	<i>Level</i>					<i>Comment</i>			
	Submitted Budget					CityView Permit Software			



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Fund 001 - General Fund									
EXPENSE									
Department 690 - Development									
Sub-Department 690 - County Development									
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	27,712.00	27,712.00	
								<u>27,712.00</u>	
								First Review Budget Totals	\$27,712.00
001.690.690.60070	Computer Hardware- Non Capital	.00	.00	.00	.00	1,980.00	.00	1,980.00	
Comments									
	<i>Level</i>								
	Submitted Budget								
									CityView Permit Software
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	1,980.00	1,980.00	
								<u>1,980.00</u>	
								First Review Budget Totals	\$1,980.00
001.690.690.63040	Fuel- Vehicles	10,096.17	9,524.86	6,567.56	3,879.57	12,000.00	.00	12,000.00	
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	12,000.00	12,000.00	
								<u>12,000.00</u>	
								First Review Budget Totals	\$12,000.00
Sub-Department 690 - County Development Totals		\$953,214.67	\$996,987.64	\$1,024,866.80	\$1,061,184.92	\$1,112,052.00	(\$8,251.10)	\$1,103,800.90	(1%)
Sub-Department 691 - Administrative Adjudication Prog									
001.690.691.50150	Contractual/Consulting Services	4,400.00	4,000.00	4,000.00	3,600.00	8,294.00	.00	8,294.00	
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	8,294.00	8,294.00	
								<u>8,294.00</u>	
								First Review Budget Totals	\$8,294.00
001.690.691.60000	Office Supplies	.00	.00	425.40	.00	.00	.00	.00	
Sub-Department 691 - Administrative Adjudication Prog Totals		\$4,400.00	\$4,000.00	\$4,425.40	\$3,600.00	\$8,294.00	\$0.00	\$8,294.00	0%
Department 690 - Development Totals		\$957,614.67	\$1,000,987.64	\$1,029,292.20	\$1,064,784.92	\$1,120,346.00	(\$8,251.10)	\$1,112,094.90	(1%)
EXPENSE TOTALS		\$957,614.67	\$1,000,987.64	\$1,029,292.20	\$1,064,784.92	\$1,120,346.00	(\$8,251.10)	\$1,112,094.90	(1%)
Fund 001 - General Fund Totals									
REVENUE TOTALS		\$1,220,590.66	\$1,416,098.97	\$1,358,494.44	\$1,325,195.94	\$1,648,900.00	(\$334,700.00)	\$1,314,200.00	(20%)
EXPENSE TOTALS		\$957,614.67	\$1,000,987.64	\$1,029,292.20	\$1,064,784.92	\$1,120,346.00	(\$8,251.10)	\$1,112,094.90	(1%)
Fund 001 - General Fund Totals		\$262,975.99	\$415,111.33	\$329,202.24	\$260,411.02	\$528,554.00	(\$326,448.90)	\$202,105.10	(62%)



Development - General Fund - FY18 Budget Detail

Budget Year 2018

Net Grand Totals								
REVENUE GRAND TOTALS	\$1,220,590.66	\$1,416,098.97	\$1,358,494.44	\$1,325,195.94	\$1,648,900.00	(\$334,700.00)	\$1,314,200.00	(20%)
EXPENSE GRAND TOTALS	\$957,614.67	\$1,000,987.64	\$1,029,292.20	\$1,064,784.92	\$1,120,346.00	(\$8,251.10)	\$1,112,094.90	(1%)
Net Grand Totals	\$262,975.99	\$415,111.33	\$329,202.24	\$260,411.02	\$528,554.00	(\$326,448.90)	\$202,105.10	(62%)