



# Environmental Resources Budget Summary - GF

Budget Year 2019

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund	<b>001 - General Fund</b>								
	<b>EXPENSE</b>								
	Department <b>690 - Development</b>								
	Sub-Department <b>692 - Water Resources &amp; Subdivisions</b>								
40000	Salaries and Wages	347,519.69	320,493.11	316,274.67	338,097.72	343,701.00	122.00	343,823.00	.03
45000	Healthcare Contribution	47,719.54	35,550.16	32,481.10	31,964.42	32,022.00	20,327.00	52,349.00	63.47
45009	Healthcare Subsidy	.00	.00	(1,781.26)	(1,531.00)	.00	.00	.00	.00
45010	Dental Contribution	1,638.55	948.54	833.97	853.09	897.00	(134.00)	763.00	(14.93)
45019	Dental Subsidy	.00	.00	(21.39)	(74.15)	.00	.00	.00	.00
52140	Repairs and Maint- Copiers	.00	224.00	(392.55)	301.20	350.00	150.00	500.00	42.85
52160	Repairs and Maint- Equipment	.00	.00	197.95	.00	100.00	.00	100.00	.00
52230	Repairs and Maint- Vehicles	334.18	1,307.71	306.44	58.00	200.00	.00	200.00	.00
53070	Legal Printing	243.00	1,803.00	5,076.99	832.63	250.00	.00	250.00	.00
53100	Conferences and Meetings	1,865.84	1,626.03	1,137.08	2,565.41	2,000.00	.00	2,000.00	.00
53110	Employee Training	199.00	.00	195.00	25.25	250.00	.00	250.00	.00
53120	Employee Mileage Expense	59.92	108.63	.00	5.56	200.00	(100.00)	100.00	(50.00)
53130	General Association Dues	733.00	775.50	50.00	208.81	400.00	.00	400.00	.00
60000	Office Supplies	264.04	313.24	486.64	402.37	400.00	.00	400.00	.00
60010	Operating Supplies	26.94	117.55	7.69	102.38	100.00	.00	100.00	.00
60020	Computer Related Supplies	201.83	.00	112.11	118.03	200.00	.00	200.00	.00
60060	Computer Software- Non Capital	2,156.84	1,950.06	1,950.66	1,746.08	2,500.00	(50.00)	2,450.00	(2.00)
63040	Fuel- Vehicles	826.48	473.82	342.86	319.54	300.00	.00	300.00	.00
73500	Other Construction	.00	5,820.00	.00	1,400.00	.00	.00	.00	.00
	Sub-Department <b>692 - Water Resources &amp; Subdivisions Totals</b>	<b>\$403,788.85</b>	<b>\$371,511.35</b>	<b>\$357,257.96</b>	<b>\$377,395.34</b>	<b>\$383,870.00</b>	<b>\$20,315.00</b>	<b>\$404,185.00</b>	<b>5.29%</b>
	Sub-Department <b>693 - Electrical Aggregation</b>								
40000	Salaries and Wages	.00	.00	28,556.92	21,739.29	22,781.00	(432.00)	22,349.00	(1.89)
45000	Healthcare Contribution	.00	.00	1,692.96	1,772.18	1,776.00	1,355.00	3,131.00	76.29
45009	Healthcare Subsidy	.00	.00	(80.96)	(84.94)	.00	.00	.00	.00
45010	Dental Contribution	.00	.00	54.72	61.16	65.00	48.00	113.00	73.84
45019	Dental Subsidy	.00	.00	(1.38)	(5.25)	.00	.00	.00	.00
60010	Operating Supplies	.00	.00	.00	.00	377.00	30.00	407.00	7.95
	Sub-Department <b>693 - Electrical Aggregation Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$30,222.26</b>	<b>\$23,482.44</b>	<b>\$24,999.00</b>	<b>\$1,001.00</b>	<b>\$26,000.00</b>	<b>4.00%</b>
	Department <b>690 - Development Totals</b>	<b>\$403,788.85</b>	<b>\$371,511.35</b>	<b>\$387,480.22</b>	<b>\$400,877.78</b>	<b>\$408,869.00</b>	<b>\$21,316.00</b>	<b>\$430,185.00</b>	<b>5.21%</b>
	<b>EXPENSE TOTALS</b>	<b>\$403,788.85</b>	<b>\$371,511.35</b>	<b>\$387,480.22</b>	<b>\$400,877.78</b>	<b>\$408,869.00</b>	<b>\$21,316.00</b>	<b>\$430,185.00</b>	<b>5.21%</b>



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Fund	<b>001 - General Fund</b> Totals								
	EXPENSE TOTALS	\$403,788.85	\$371,511.35	\$387,480.22	\$400,877.78	\$408,869.00	\$21,316.00	\$430,185.00	5.21%
Fund	<b>001 - General Fund</b> Totals	(\$403,788.85)	(\$371,511.35)	(\$387,480.22)	(\$400,877.78)	(\$408,869.00)	(\$21,316.00)	(\$430,185.00)	5.21%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	EXPENSE GRAND TOTALS	\$403,788.85	\$371,511.35	\$387,480.22	\$400,877.78	\$408,869.00	\$21,316.00	\$430,185.00	5.21%
	Net Grand Totals	(\$403,788.85)	(\$371,511.35)	(\$387,480.22)	(\$400,877.78)	(\$408,869.00)	(\$21,316.00)	(\$430,185.00)	5.21%