



# Development Budget Detail - GF

Budget Year 2019

G/L 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>									
REVENUE									
Department <b>690 - Development</b>									
Sub-Department <b>000 - Revenues</b>									
001.690.000.31300	Building and Inspection Permits	656,304.70	530,714.15	444,812.65	572,718.50	450,000.00	50,000.00	500,000.00	11.11
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget                      ANTICIPATED INCREASE FOR BUILDING PERMITS FOR 2019									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget                      Building and Insoection Permits                      1.0000                      500,000.00                      500,000.00									
Submitted Budget Totals                      \$500,000.00									
001.690.000.31310	Residential Grading Plan Permits	1,700.00	800.00	350.00	600.00	500.00	.00	500.00	.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                      Residential Grading Plan Permits                      1.0000                      500.00                      500.00									
Submitted Budget Totals                      \$500.00									
001.690.000.31320	Stormwater Permits	1,650.00	9,975.00	6,800.00	15,250.00	12,500.00	.00	12,500.00	.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                      Stormwater Permits                      1.0000                      12,500.00                      12,500.00									
Submitted Budget Totals                      \$12,500.00									
001.690.000.31380	Publication Permits	1,800.00	176.20	98.86	20.00	100.00	.00	100.00	.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                      Publication Permits                      1.0000                      100.00                      100.00									
Submitted Budget Totals                      \$100.00									
001.690.000.31410	Fireworks Permits	.00	1,750.00	.00	1,800.00	1,500.00	.00	1,500.00	.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                      Fireworks Permits                      1.0000                      1,500.00                      1,500.00									
Submitted Budget Totals                      \$1,500.00									



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Fund <b>001 - General Fund</b>										
REVENUE										
Department <b>690 - Development</b>										
Sub-Department <b>000 - Revenues</b>										
001.690.000.34710	Cable Franchise Fees	663,687.27	720,316.79	775,273.97	739,983.90	800,000.00	.00	800,000.00	.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		Cable Franchise Fees		1.0000		800,000.00		800,000.00		
								Submitted Budget Totals		\$800,000.00
001.690.000.34720	Zoning Fees	35,850.00	59,790.00	33,012.75	48,564.75	20,000.00	20,000.00	40,000.00	100.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		ANTICIPATED INCREASE FOR 2019								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Zoning Fees		1.0000		40,000.00		40,000.00		
								Submitted Budget Totals		\$40,000.00
001.690.000.34730	Subdivision Approval Fees	37,250.00	6,000.00	8,250.00	11,750.00	2,000.00	(2,000.00)	.00	(100.00)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		ENVIRONMENTAL RESOURCES 2019 BUDGET								
001.690.000.34740	Development/Planning Srv Fees	5,007.00	11,201.30	.00	25.00	100.00	.00	100.00	.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		Development/Planning Srv Fees		1.0000		100.00		100.00		
								Submitted Budget Totals		\$100.00
001.690.000.34750	Adjudication Hearing Fees	300.00	1,000.00	300.00	100.00	500.00	.00	500.00	.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		Adjudication Fees		1.0000		500.00		500.00		
								Submitted Budget Totals		\$500.00
001.690.000.35370	Construction Fee in Lieu of Permit Fee	.00	.00	.00	398,000.00	.00	.00	.00	.00	



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Fund <b>001 - General Fund</b>									
REVENUE									
Department <b>690 - Development</b>									
Sub-Department <b>000 - Revenues</b>									
001.690.000.35375	Vacant Dwelling Fees	.00	3,000.00	2,650.00	2,050.00	1,000.00	(500.00)	500.00	(50.00)
Comments									
Level Comment									
Submitted Budget THE NUMBER OF VACANT DWELLINGS HAS BEEN DECREASING AS THE ECONOMY AND REAL ESTATE MARKET IMPROVES									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Vacant Dwelling Fees 1.0000 500.00 500.00									
Submitted Budget Totals \$500.00									
001.690.000.35380	Coin Operated Amusement Fee	.00	.00	5,550.00	5,800.00	.00	.00	.00	.00
001.690.000.35385	Electrical Aggregation Admin Fee	.00	.00	37,867.93	23,311.88	25,000.00	1,000.00	26,000.00	4.00
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Electrical Aggregation Admin Fee 1.0000 26,000.00 26,000.00									
Submitted Budget Totals \$26,000.00									
001.690.000.36090	Adjudication Fines	2,550.00	3,771.00	.00	.00	1,000.00	(500.00)	500.00	(50.00)
Comments									
Level Comment									
Submitted Budget THE AMOUNTS OF FINES ASSESSED HAVE DECREASED DUE TO STAFF WORKING PROACTIVELY WITH PROPERTY OWNERS TO ACHIEVE COMPLIANCE PRIOR TO LARGE FINES BEING ASSESSED.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Adjudication Fines 1.0000 500.00 500.00									
Submitted Budget Totals \$500.00									
001.690.000.38900	Miscellaneous Other	.00	.00	229.78	.00	.00	.00	.00	.00
001.690.000.39000	Transfer From Other Funds	10,000.00	10,000.00	10,000.00	.00	.00	.00	.00	.00
Sub-Department <b>000 - Revenues Totals</b>		\$1,416,098.97	\$1,358,494.44	\$1,325,195.94	\$1,819,974.03	\$1,314,200.00	\$68,000.00	\$1,382,200.00	5.17%
Department <b>690 - Development Totals</b>		\$1,416,098.97	\$1,358,494.44	\$1,325,195.94	\$1,819,974.03	\$1,314,200.00	\$68,000.00	\$1,382,200.00	5.17%
<b>REVENUE TOTALS</b>		\$1,416,098.97	\$1,358,494.44	\$1,325,195.94	\$1,819,974.03	\$1,314,200.00	\$68,000.00	\$1,382,200.00	5.17%



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Fund **001 - General Fund**

**EXPENSE**

Department **690 - Development**

Sub-Department **690 - County Development**

001.690.690.40000	Salaries and Wages	768,534.56	795,316.89	797,775.31	809,984.80	780,852.00	.00	780,852.00	.00
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Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Avila, Angelica - Admin. Officer (100%)	1.0000	34,650.00	34,650.00
Submitted Budget	Toth, Christopher - Planner (87.5%)	.8750	43,050.00	37,669.00
Submitted Budget	Cha, Jae - Plan Examiner/Inspector (100%)	1.0000	53,275.00	53,275.00
Submitted Budget	Bell, Brook - Admin. Officer (100%)	1.0000	32,000.00	32,000.00
Submitted Budget	Ahmed, Hamid - Project Manager (100%)	1.0000	61,555.00	61,555.00
Submitted Budget	Hill, Janice - Executive Planner (75%)	.7500	80,635.00	60,476.25
Submitted Budget	Mescher, Timothy - GIS Mapping Coordinator (12.70%)	.1270	72,222.00	9,172.00
Submitted Budget	Palatinus, Joseph - Plan Examiner (100%)	1.0000	54,000.00	54,000.00
Submitted Budget	PAYROLL ACCRUAL	.0027	778,749.49	2,103.00
Submitted Budget	Kreins, Michael - Inspector (100%)	1.0000	41,820.00	41,820.00
Submitted Budget	Koning, Spencer - Building Inspector (100%)	1.0000	43,023.00	43,023.00
Submitted Budget	Thavong, Julia - Historic Preservation Planner (20%)	.2000	49,530.00	9,906.00
Submitted Budget	Keriazakos, Elea - Admin. Officer (100%)	1.0000	35,000.00	35,000.00
Submitted Budget	Miller, Karen - Executive Planner (60%)	.6000	53,746.00	32,248.00
Submitted Budget	Berkhout, Keith - Zoning Planner (100%)	1.0000	50,000.00	50,000.00
Submitted Budget	VanKerkhoff, Mark - Director (100%)	1.0000	123,335.00	123,335.00
Submitted Budget	Siciliano, Michael - Code Enforcement (100%)	1.0000	32,189.00	32,189.00
Submitted Budget	Tansley, Matthew - Planner (75%)	.7500	43,911.00	32,933.00
Submitted Budget	Farruggia, Anthony - Zoning Planner (100%) Part-Time	1.0000	35,497.75	35,497.75
Submitted Budget Totals				<b>\$780,852.00</b>

001.690.690.40200	Overtime Salaries	1,161.84	.00	.00	.00	.00	.00	.00	.00
001.690.690.40300	Employee Per Diem	4,294.29	5,455.71	8,970.00	6,780.00	4,440.00	.00	4,440.00	.00

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Employee Per Diem	74.0000	60.00	4,440.00
Submitted Budget Totals				<b>\$4,440.00</b>

001.690.690.45000	Healthcare Contribution	128,355.44	126,347.59	149,030.59	167,494.32	182,941.00	(2,119.00)	180,822.00	(1.15)
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Comments

Level	Comment
Submitted Budget	2019 RATES DECREASE



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Budget Year 2019

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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	Berkhout, Keith - Zoning Planner	1.0000	18,195.00	18,195.00
Submitted Budget	Toth, Christopher - Planner (87.5% -Dev)	.8750	6,487.00	5,676.12
Submitted Budget	Avila, Angelica - Admin. Officer	1.0000	12,535.00	12,535.00
Submitted Budget	Bell, Brook - Admin. Officer	1.0000	18,195.00	18,195.00
Submitted Budget	Keriazakos, Elea - Admin. Officer	1.0000	6,487.00	6,487.00
Submitted Budget	Kriens, Michael - Inspector	1.0000	6,487.00	6,487.00
Submitted Budget	Tansley, Matthew - Planner (75%)	.7500	6,487.00	4,865.25
Submitted Budget	Kroning, Spencer - Inspector	1.0000	25,335.00	25,335.00
Submitted Budget	Siciliano, Michael - Code Enforcement	1.0000	18,195.00	18,195.00
Submitted Budget	Ahmed, Hamid - Project Manager	1.0000	8,700.00	8,700.00
Submitted Budget	Hill, Janice - Executive Planner (75%)	.7500	8,700.00	6,525.00
Submitted Budget	Palatinus, Joseph - Plan Examiner	1.0000	18,195.00	18,195.00
Submitted Budget	VanKerkhoff, Mark - Director	1.0000	25,335.00	25,335.00
Submitted Budget	Miller, Karen - Executive Planner (60%-Dev)	.6000	6,487.00	3,892.20
Submitted Budget	Mescher, Timothy - GIS Mapping Coordinator (12.70%-Dev)	.1270	17,350.00	2,203.45
Submitted Budget Totals				\$180,821.02

001.690.690.45009	Healthcare Subsidy	.00	.00	(6,687.55)	(8,020.75)	.00	.00	.00	.00
001.690.690.45010	Dental Contribution	5,653.16	5,041.41	5,290.90	5,720.30	6,473.00	(726.00)	5,747.00	(11.21)

Comments

Level	Comment
Submitted Budget	2019 RATES DECREASE

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Ahmed, Hamid - Project Manager	1.0000	244.00	244.00
Submitted Budget	Berkhout, Keith - Zoning Planner	1.0000	636.00	636.00
Submitted Budget	Mescher, Timothy - GIS Mapping Coordinator (12.70% Dev)	.1270	636.00	80.77
Submitted Budget	Miller, Karen - Executive Planner (60% Dev)	.6000	244.00	146.40
Submitted Budget	VanKerkhoff, Mark - Director	1.0000	636.00	636.00
Submitted Budget	Siciliano, Michael - Code Enforcement	1.0000	636.00	636.00
Submitted Budget	Tansley, Matthew - Planner (75%)	.7500	244.00	183.00
Submitted Budget	Kroning, Spencer - Inspector	1.0000	636.00	636.00
Submitted Budget	Toth, Christopher - Planner (87.5% Dev)	.8750	244.00	213.50
Submitted Budget	Avila, Angelica - Admin. Officer	1.0000	636.00	636.00



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Fund <b>001 - General Fund</b>										
EXPENSE										
Department <b>690 - Development</b>										
Sub-Department <b>690 - County Development</b>										
	Submitted Budget					.7500	244.00	183.00		
	Submitted Budget					1.0000	636.00	636.00		
	Submitted Budget					1.0000	636.00	636.00		
	Submitted Budget					1.0000	244.00	244.00		
	Submitted Budget Totals								\$5,746.67	
001.690.690.45019	Dental Subsidy	.00	.00	(132.86)	(497.09)	.00	.00	.00	.00	
001.690.690.50150	Contractual/Consulting Services	23,356.70	48,140.88	59,969.29	58,587.67	27,903.00	.00	27,903.00	.00	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	27,903.00	27,903.00		
	Submitted Budget Totals								\$27,903.00	
001.690.690.52130	Repairs and Maint- Computers	.00	.00	28.08	.00	.00	.00	.00	.00	
001.690.690.52140	Repairs and Maint- Copiers	916.63	599.63	852.27	825.00	1,000.00	.00	1,000.00	.00	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	1,000.00	1,000.00		
	Submitted Budget Totals								\$1,000.00	
001.690.690.52230	Repairs and Maint- Vehicles	7,709.38	8,664.39	6,622.38	3,362.07	5,000.00	.00	5,000.00	.00	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	5,000.00	5,000.00		
	Submitted Budget Totals								\$5,000.00	
001.690.690.53060	General Printing	468.29	874.46	2,879.27	2,795.64	2,000.00	.00	2,000.00	.00	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	2,000.00	2,000.00		
	Submitted Budget Totals								\$2,000.00	
001.690.690.53070	Legal Printing	5,645.96	6,953.37	9,827.01	4,688.23	3,000.00	.00	3,000.00	.00	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	3,000.00	3,000.00		
	Submitted Budget Totals								\$3,000.00	



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Fund <b>001 - General Fund</b>										
EXPENSE										
Department <b>690 - Development</b>										
Sub-Department <b>690 - County Development</b>										
001.690.690.53100	Conferences and Meetings	5,691.44	5,424.68	6,453.27	4,859.88	4,000.00	.00	4,000.00	.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		Conferences and Meetings		1.0000		4,000.00		4,000.00		
								Submitted Budget Totals		\$4,000.00
001.690.690.53110	Employee Training	117.04	.00	.00	.00	500.00	.00	500.00	.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 Training		1.0000		500.00		500.00		
								Submitted Budget Totals		\$500.00
001.690.690.53120	Employee Mileage Expense	1,225.19	1,410.61	1,403.16	1,265.80	1,500.00	.00	1,500.00	.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 Mileage Expense		1.0000		1,500.00		1,500.00		
								Submitted Budget Totals		\$1,500.00
001.690.690.53130	General Association Dues	3,155.83	3,317.01	3,013.00	4,266.00	4,000.00	.00	4,000.00	.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		General Association Dues		1.0000		4,000.00		4,000.00		
								Submitted Budget Totals		\$4,000.00
001.690.690.55000	Miscellaneous Contractual Exp	22,157.70	2,321.96	.00	1,672.80	500.00	.00	500.00	.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		Miscellaneous Contractual Exp		1.0000		500.00		500.00		
								Submitted Budget Totals		\$500.00
001.690.690.60000	Office Supplies	3,920.81	5,423.10	7,911.89	6,918.27	3,500.00	.00	3,500.00	.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		Office Supplies		1.0000		3,500.00		3,500.00		
								Submitted Budget Totals		\$3,500.00



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Fund <b>001 - General Fund</b>										
EXPENSE										
Department <b>690 - Development</b>										
Sub-Department <b>690 - County Development</b>										
001.690.690.60010	Operating Supplies	3,740.23	2,258.51	3,844.34	3,173.08	3,000.00	.00	3,000.00	.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		Operating Supplies		1.0000		3,000.00		3,000.00		
								Submitted Budget Totals		\$3,000.00
001.690.690.60020	Computer Related Supplies	711.35	230.64	.00	.00	1,000.00	.00	1,000.00	.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		Computer Related Supplies		1.0000		1,000.00		1,000.00		
								Submitted Budget Totals		\$1,000.00
001.690.690.60050	Books and Subscriptions	646.94	518.40	255.00	204.00	500.00	.00	500.00	.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		Books and Subscriptions		1.0000		500.00		500.00		
								Submitted Budget Totals		\$500.00
001.690.690.60060	Computer Software- Non Capital	.00	.00	.00	.00	27,712.00	.00	27,712.00	.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		Computer Software - Non Capital		1.0000		27,712.00		27,712.00		
								Submitted Budget Totals		\$27,712.00
001.690.690.60070	Computer Hardware- Non Capital	.00	.00	.00	.00	980.00	.00	980.00	.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		Computer Hardware - Non Capital		1.0000		980.00		980.00		
								Submitted Budget Totals		\$980.00
001.690.690.63040	Fuel- Vehicles	9,524.86	6,567.56	3,879.57	2,294.48	12,000.00	.00	12,000.00	.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		Fuel - Vehicles		1.0000		12,000.00		12,000.00		
								Submitted Budget Totals		\$12,000.00
Sub-Department <b>690 - County Development Totals</b>		\$996,987.64	\$1,024,866.80	\$1,061,184.92	\$1,076,374.50	\$1,072,801.00	(\$2,845.00)	\$1,069,956.00	(0.27%)	





# Development Budget Detail - GF

Budget Year 2019

G/L 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>691 - Administrative Adjudication Prog</b>									
001.690.691.50150	Contractual/Consulting Services	4,000.00	4,000.00	3,600.00	4,400.00	8,294.00	.00	8,294.00	.00
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Contractual/Consulting Services		1.0000		8,294.00		8,294.00	
Submitted Budget Totals								<u>\$8,294.00</u>	
001.690.691.60000	Office Supplies	.00	425.40	.00	.00	.00	.00	.00	.00
Sub-Department <b>691 - Administrative Adjudication Prog</b>	Totals	\$4,000.00	\$4,425.40	\$3,600.00	\$4,400.00	\$8,294.00	\$0.00	\$8,294.00	0.00%
Department <b>690 - Development</b>	Totals	\$1,000,987.64	\$1,029,292.20	\$1,064,784.92	\$1,080,774.50	\$1,081,095.00	(\$2,845.00)	\$1,078,250.00	(0.26%)
<b>EXPENSE TOTALS</b>		\$1,000,987.64	\$1,029,292.20	\$1,064,784.92	\$1,080,774.50	\$1,081,095.00	(\$2,845.00)	\$1,078,250.00	(0.26%)
Fund <b>001 - General Fund</b>	Totals								
<b>REVENUE TOTALS</b>		\$1,416,098.97	\$1,358,494.44	\$1,325,195.94	\$1,819,974.03	\$1,314,200.00	\$68,000.00	\$1,382,200.00	5.17%
<b>EXPENSE TOTALS</b>		\$1,000,987.64	\$1,029,292.20	\$1,064,784.92	\$1,080,774.50	\$1,081,095.00	(\$2,845.00)	\$1,078,250.00	(0.26%)
Fund <b>001 - General Fund</b>	Totals	\$415,111.33	\$329,202.24	\$260,411.02	\$739,199.53	\$233,105.00	\$70,845.00	\$303,950.00	30.39%
Net Grand Totals									
<b>REVENUE GRAND TOTALS</b>		\$1,416,098.97	\$1,358,494.44	\$1,325,195.94	\$1,819,974.03	\$1,314,200.00	\$68,000.00	\$1,382,200.00	5.17%
<b>EXPENSE GRAND TOTALS</b>		\$1,000,987.64	\$1,029,292.20	\$1,064,784.92	\$1,080,774.50	\$1,081,095.00	(\$2,845.00)	\$1,078,250.00	(0.26%)
Net Grand Totals		\$415,111.33	\$329,202.24	\$260,411.02	\$739,199.53	\$233,105.00	\$70,845.00	\$303,950.00	30.39%