



# Development 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>REVENUE</b>									
Department <b>690 - Development</b>									
Sub-Department <b>000 - Revenues</b>									
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
31310	Residential Grading Plan Permits	1,700.00	800.00	350.00	600.00	500.00	.00	500.00	.00
31320	Stormwater Permits	1,650.00	9,975.00	6,800.00	15,250.00	12,500.00	.00	12,500.00	.00
31380	Publication Permits	1,800.00	176.20	98.86	20.00	100.00	.00	100.00	.00
31410	Fireworks Permits	.00	1,750.00	.00	1,800.00	1,500.00	.00	1,500.00	.00
34710	Cable Franchise Fees	663,687.27	720,316.79	775,273.97	739,983.90	800,000.00	.00	800,000.00	.00
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
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)
34740	Development/Planning Srv Fees	5,007.00	11,201.30	.00	25.00	100.00	.00	100.00	.00
34750	Adjudication Hearing Fees	300.00	1,000.00	300.00	100.00	500.00	.00	500.00	.00
35370	Construction Fee in Lieu of Permit Fee	.00	.00	.00	398,000.00	.00	.00	.00	.00
35375	Vacant Dwelling Fees	.00	3,000.00	2,650.00	2,050.00	1,000.00	(500.00)	500.00	(50.00)
35380	Coin Operated Amusement Fee	.00	.00	5,550.00	5,800.00	.00	.00	.00	.00
35385	Electrical Aggregation Admin Fee	.00	.00	37,867.93	23,311.88	25,000.00	1,000.00	26,000.00	4.00
36090	Adjudication Fines	2,550.00	3,771.00	.00	.00	1,000.00	(500.00)	500.00	(50.00)
38900	Miscellaneous Other	.00	.00	229.78	.00	.00	.00	.00	.00
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>		<b>\$1,416,098.97</b>	<b>\$1,358,494.44</b>	<b>\$1,325,195.94</b>	<b>\$1,819,974.03</b>	<b>\$1,314,200.00</b>	<b>\$68,000.00</b>	<b>\$1,382,200.00</b>	<b>5.17%</b>
Department <b>690 - Development Totals</b>		<b>\$1,416,098.97</b>	<b>\$1,358,494.44</b>	<b>\$1,325,195.94</b>	<b>\$1,819,974.03</b>	<b>\$1,314,200.00</b>	<b>\$68,000.00</b>	<b>\$1,382,200.00</b>	<b>5.17%</b>
<b>REVENUE TOTALS</b>		<b>\$1,416,098.97</b>	<b>\$1,358,494.44</b>	<b>\$1,325,195.94</b>	<b>\$1,819,974.03</b>	<b>\$1,314,200.00</b>	<b>\$68,000.00</b>	<b>\$1,382,200.00</b>	<b>5.17%</b>
<b>EXPENSE</b>									
Department <b>690 - Development</b>									
Sub-Department <b>690 - County Development</b>									
40000	Salaries and Wages	768,534.56	795,316.89	797,775.31	809,984.80	780,852.00	.00	780,852.00	.00
40200	Overtime Salaries	1,161.84	.00	.00	.00	.00	.00	.00	.00
40300	Employee Per Diem	4,294.29	5,455.71	8,970.00	6,780.00	4,440.00	.00	4,440.00	.00
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)
45009	Healthcare Subsidy	.00	.00	(6,687.55)	(8,020.75)	.00	.00	.00	.00
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)
45019	Dental Subsidy	.00	.00	(132.86)	(497.09)	.00	.00	.00	.00
50150	Contractual/Consulting Services	23,356.70	48,140.88	59,969.29	58,587.67	27,903.00	.00	27,903.00	.00



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Fund	<b>001 - General Fund</b>								
	<b>EXPENSE</b>								
	Department <b>690 - Development</b>								
	Sub-Department <b>690 - County Development</b>								
52130	Repairs and Maint- Computers	.00	.00	28.08	.00	.00	.00	.00	.00
52140	Repairs and Maint- Copiers	916.63	599.63	852.27	825.00	1,000.00	.00	1,000.00	.00
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
53060	General Printing	468.29	874.46	2,879.27	2,795.64	2,000.00	.00	2,000.00	.00
53070	Legal Printing	5,645.96	6,953.37	9,827.01	4,688.23	3,000.00	.00	3,000.00	.00
53100	Conferences and Meetings	5,691.44	5,424.68	6,453.27	4,859.88	4,000.00	.00	4,000.00	.00
53110	Employee Training	117.04	.00	.00	.00	500.00	.00	500.00	.00
53120	Employee Mileage Expense	1,225.19	1,410.61	1,403.16	1,265.80	1,500.00	.00	1,500.00	.00
53130	General Association Dues	3,155.83	3,317.01	3,013.00	4,266.00	4,000.00	.00	4,000.00	.00
55000	Miscellaneous Contractual Exp	22,157.70	2,321.96	.00	1,672.80	500.00	.00	500.00	.00
60000	Office Supplies	3,920.81	5,423.10	7,911.89	6,918.27	3,500.00	.00	3,500.00	.00
60010	Operating Supplies	3,740.23	2,258.51	3,844.34	3,173.08	3,000.00	.00	3,000.00	.00
60020	Computer Related Supplies	711.35	230.64	.00	.00	1,000.00	.00	1,000.00	.00
60050	Books and Subscriptions	646.94	518.40	255.00	204.00	500.00	.00	500.00	.00
60060	Computer Software- Non Capital	.00	.00	.00	.00	27,712.00	.00	27,712.00	.00
60070	Computer Hardware- Non Capital	.00	.00	.00	.00	980.00	.00	980.00	.00
63040	Fuel- Vehicles	9,524.86	6,567.56	3,879.57	2,294.48	12,000.00	.00	12,000.00	.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%)
	Sub-Department <b>691 - Administrative Adjudication Prog</b>								
50150	Contractual/Consulting Services	4,000.00	4,000.00	3,600.00	4,400.00	8,294.00	.00	8,294.00	.00
60000	Office Supplies	.00	425.40	.00	.00	.00	.00	.00	.00
	Sub-Department <b>691 - Administrative Adjudication Prog Totals</b>	\$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 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%)
	<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 Totals</b>								
	<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 Totals</b>	\$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%



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EXPENSE GRAND 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%)
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%