



Environmental Mgmt Budget Summary - GF

Budget Year 2020

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 001 - General Fund									
REVENUE									
Department 670 - Environmental Management									
Sub-Department 000 - Revenues									
31310	Residential Grading Plan Permits	.00	.00	.00	.00	.00	3,500.00	3,500.00	.00
31320	Stormwater Permits	.00	.00	.00	.00	.00	50,000.00	50,000.00	.00
31360	Wetland Permits	.00	.00	.00	.00	.00	2,000.00	2,000.00	.00
34730	Subdivision Approval Fees	.00	.00	.00	.00	.00	500.00	500.00	.00
35385	Electrical Aggregation Admin Fee	.00	.00	.00	.00	.00	26,000.00	26,000.00	.00
37900	Miscellaneous Reimbursement	.00	.00	.00	.00	.00	2,500.00	2,500.00	.00
Sub-Department 000 - Revenues Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$84,500.00	\$84,500.00	+++
Department 670 - Environmental Management Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$84,500.00	\$84,500.00	+++
REVENUE TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$84,500.00	\$84,500.00	+++
EXPENSE									
Department 670 - Environmental Management									
Sub-Department 692 - Water Resources & Subdivisions									
40000	Salaries and Wages	.00	.00	.00	.00	.00	386,477.00	386,477.00	.00
45000	Healthcare Contribution	.00	.00	.00	.00	.00	46,660.00	46,660.00	.00
45010	Dental Contribution	.00	.00	.00	.00	.00	1,238.00	1,238.00	.00
52140	Repairs and Maint- Copiers	.00	.00	.00	.00	.00	350.00	350.00	.00
52160	Repairs and Maint- Equipment	.00	.00	.00	.00	.00	100.00	100.00	.00
52230	Repairs and Maint- Vehicles	.00	.00	.00	.00	.00	200.00	200.00	.00
53070	Legal Printing	.00	.00	.00	.00	.00	250.00	250.00	.00
53100	Conferences and Meetings	.00	.00	.00	.00	.00	3,000.00	3,000.00	.00
53110	Employee Training	.00	.00	.00	.00	.00	250.00	250.00	.00
53120	Employee Mileage Expense	.00	.00	.00	.00	.00	100.00	100.00	.00
53130	General Association Dues	.00	.00	.00	.00	.00	400.00	400.00	.00
60000	Office Supplies	.00	.00	.00	.00	.00	400.00	400.00	.00
60010	Operating Supplies	.00	.00	.00	.00	.00	100.00	100.00	.00
60020	Computer Related Supplies	.00	.00	.00	.00	.00	200.00	200.00	.00
63040	Fuel- Vehicles	.00	.00	.00	.00	.00	300.00	300.00	.00
Sub-Department 692 - Water Resources & Subdivisions Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$440,025.00	\$440,025.00	+++
Department 670 - Environmental Management Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$440,025.00	\$440,025.00	+++



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Fund	001 - General Fund								
	EXPENSE								
	Department 690 - Development								
	Sub-Department 692 - Water Resources & Subdivisions								
40000	Salaries and Wages	320,493.11	316,274.67	338,097.72	316,927.37	350,718.00	(350,718.00)	.00	(100.00)
45000	Healthcare Contribution	35,550.16	32,481.10	31,964.42	42,080.05	52,873.00	(52,873.00)	.00	(100.00)
45009	Healthcare Subsidy	.00	(1,781.26)	(1,531.00)	(1,701.70)	.00	.00	.00	.00
45010	Dental Contribution	948.54	833.97	853.09	1,203.68	763.00	(763.00)	.00	(100.00)
45019	Dental Subsidy	.00	(21.39)	(74.15)	(3.10)	.00	.00	.00	.00
52140	Repairs and Maint- Copiers	224.00	(392.55)	301.20	361.44	500.00	(500.00)	.00	(100.00)
52160	Repairs and Maint- Equipment	.00	197.95	.00	.00	100.00	(100.00)	.00	(100.00)
52230	Repairs and Maint- Vehicles	1,307.71	306.44	58.00	77.61	200.00	(200.00)	.00	(100.00)
53050	Employment Advertising	.00	.00	.00	315.56	.00	.00	.00	.00
53070	Legal Printing	1,803.00	5,076.99	832.63	600.35	250.00	(250.00)	.00	(100.00)
53100	Conferences and Meetings	1,626.03	1,137.08	2,565.41	1,704.07	2,000.00	(2,000.00)	.00	(100.00)
53110	Employee Training	.00	195.00	25.25	.00	250.00	(250.00)	.00	(100.00)
53120	Employee Mileage Expense	108.63	.00	5.56	.00	100.00	(100.00)	.00	(100.00)
53130	General Association Dues	775.50	50.00	208.81	375.01	400.00	(400.00)	.00	(100.00)
60000	Office Supplies	313.24	486.64	402.37	274.79	400.00	(400.00)	.00	(100.00)
60010	Operating Supplies	117.55	7.69	102.38	127.93	100.00	(100.00)	.00	(100.00)
60020	Computer Related Supplies	.00	112.11	118.03	80.15	200.00	(200.00)	.00	(100.00)
60060	Computer Software- Non Capital	1,950.06	1,950.66	1,746.08	.00	2,450.00	(2,450.00)	.00	(100.00)
63040	Fuel- Vehicles	473.82	342.86	319.54	373.18	300.00	(300.00)	.00	(100.00)
73500	Other Construction	5,820.00	.00	1,400.00	.00	.00	.00	.00	.00
	Sub-Department 692 - Water Resources & Subdivisions Totals	\$371,511.35	\$357,257.96	\$377,395.34	\$362,796.39	\$411,604.00	(\$411,604.00)	\$0.00	(100.00%)
	Sub-Department 693 - Electrical Aggregation								
40000	Salaries and Wages	.00	28,556.92	21,739.29	21,327.23	22,795.00	(33.00)	22,762.00	(.14)
45000	Healthcare Contribution	.00	1,692.96	1,772.18	2,330.65	3,089.00	(905.00)	2,184.00	(29.29)
45009	Healthcare Subsidy	.00	(80.96)	(84.94)	(94.21)	.00	.00	.00	.00
45010	Dental Contribution	.00	54.72	61.16	83.42	113.00	(26.00)	87.00	(23.00)
45019	Dental Subsidy	.00	(1.38)	(5.25)	(.22)	.00	.00	.00	.00
60010	Operating Supplies	.00	.00	.00	.00	407.00	.00	407.00	.00
	Sub-Department 693 - Electrical Aggregation Totals	\$0.00	\$30,222.26	\$23,482.44	\$23,646.87	\$26,404.00	(\$964.00)	\$25,440.00	(3.65%)
	Department 690 - Development Totals	\$371,511.35	\$387,480.22	\$400,877.78	\$386,443.26	\$438,008.00	(\$412,568.00)	\$25,440.00	(94.19%)



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Fund	001 - General Fund								
	EXPENSE TOTALS	\$371,511.35	\$387,480.22	\$400,877.78	\$386,443.26	\$438,008.00	\$27,457.00	\$465,465.00	6.27%
Fund	001 - General Fund Totals								
	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$84,500.00	\$84,500.00	+++
	EXPENSE TOTALS	\$371,511.35	\$387,480.22	\$400,877.78	\$386,443.26	\$438,008.00	\$27,457.00	\$465,465.00	6.27%
Fund	001 - General Fund Totals	(\$371,511.35)	(\$387,480.22)	(\$400,877.78)	(\$386,443.26)	(\$438,008.00)	\$57,043.00	(\$380,965.00)	(13.02%)
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$84,500.00	\$84,500.00	+++
	EXPENSE GRAND TOTALS	\$371,511.35	\$387,480.22	\$400,877.78	\$386,443.26	\$438,008.00	\$27,457.00	\$465,465.00	6.27%
	Net Grand Totals	(\$371,511.35)	(\$387,480.22)	(\$400,877.78)	(\$386,443.26)	(\$438,008.00)	\$57,043.00	(\$380,965.00)	(13.02%)