



Development Budget Detail - GF

Budget Year 2020

| G/L 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 690 - Development | | | | | | | | | |
| Sub-Department 000 - Revenues | | | | | | | | | |
| 001.690.000.31300 | Building and Inspection Permits | 530,714.15 | 444,812.65 | 572,718.50 | 509,746.25 | 1,000,000.00 | .00 | 1,000,000.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget Same as 2019 budget - No change | | | | | | | | | |
| 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 Inspection Permit 1.0000 1,000,000.00 1,000,000.00 | | | | | | | | | |
| Submitted Budget Totals \$1,000,000.00 | | | | | | | | | |
| 001.690.000.31310 | Residential Grading Plan Permits | 800.00 | 350.00 | 600.00 | 360.00 | 500.00 | (500.00) | .00 | (100.00) |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget Funds have been reallocated to 001.670.000 to be reflected under Environmental & Water Resources Revenue for FY2020 | | | | | | | | | |
| 001.690.000.31320 | Stormwater Permits | 9,975.00 | 6,800.00 | 15,250.00 | 9,386.15 | 12,500.00 | (12,500.00) | .00 | (100.00) |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget Funds have been reallocated to 001.670.000 to be reflected under Environmental & Water Resources Revenue for FY2020 | | | | | | | | | |
| 001.690.000.31380 | Publication Permits | 176.20 | 98.86 | 20.00 | 50.00 | 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 | 1,750.00 | .00 | 1,800.00 | 100.00 | 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 | | | | | | | | | |
| 001.690.000.34710 | Cable Franchise Fees | 720,316.79 | 775,273.97 | 739,983.90 | 748,727.45 | 800,000.00 | .00 | 800,000.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget Same as 2019 budget - No change | | | | | | | | | |



Development Budget Detail - GF

Budget Year 2020

| G/L 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 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> | |
| Submitted Budget | Adjudication Hearing 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 | 398,000.00 | .00 | .00 | .00 | .00 | .00 |
| 001.690.000.35375 | Vacant Dwelling Fees | 3,000.00 | 2,650.00 | 2,050.00 | 300.00 | 500.00 | (250.00) | 250.00 | (50.00) |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| Submitted Budget | Vacant Dwelling Fees | | | | | 1.0000 | 250.00 | 250.00 | |
| | | | | | | | | Submitted Budget Totals | \$250.00 |
| 001.690.000.35380 | Coin Operated Amusement Fee | .00 | 5,550.00 | 5,800.00 | 52,683.90 | .00 | .00 | .00 | .00 |
| 001.690.000.35385 | Electrical Aggregation Admin Fee | .00 | 37,867.93 | 23,311.88 | 27,200.99 | 26,000.00 | (26,000.00) | .00 | (100.00) |
| Comments | | | | | | | | | |
| <i>Level</i> | <i>Comment</i> | | | | | | | | |
| Submitted Budget | Funds have been reallocated to 001.670.000 to be reflected under Environmental & Water Resources Revenue for FY2020 | | | | | | | | |
| 001.690.000.36090 | Adjudication Fines | 3,771.00 | .00 | .00 | .00 | 500.00 | .00 | 500.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> | <i>Comment</i> | | | | | | | | |
| Submitted Budget | Same as 2019 budget - No change | | | | | | | | |
| 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 Fines | | | | | 1.0000 | 500.00 | 500.00 | |
| | | | | | | | | Submitted Budget Totals | \$500.00 |
| 001.690.000.38900 | Miscellaneous Other | .00 | 229.78 | .00 | .00 | .00 | .00 | .00 | .00 |
| 001.690.000.39000 | Transfer From Other Funds | 10,000.00 | 10,000.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| Sub-Department 000 - Revenues Totals | | \$1,358,494.44 | \$1,325,195.94 | \$1,819,974.03 | \$1,371,279.74 | \$1,882,200.00 | (\$39,250.00) | \$1,842,950.00 | (2.09%) |
| Department 690 - Development Totals | | \$1,358,494.44 | \$1,325,195.94 | \$1,819,974.03 | \$1,371,279.74 | \$1,882,200.00 | (\$39,250.00) | \$1,842,950.00 | (2.09%) |
| REVENUE TOTALS | | \$1,358,494.44 | \$1,325,195.94 | \$1,819,974.03 | \$1,371,279.74 | \$1,882,200.00 | (\$39,250.00) | \$1,842,950.00 | (2.09%) |



Development Budget Detail - GF

Budget Year 2020

| G/L 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**

EXPENSE

Department **690 - Development**

Sub-Department **690 - County Development**

| | | | | | | | | | |
|-------------------|--------------------|------------|------------|------------|------------|------------|-----------|------------|------|
| 001.690.690.40000 | Salaries and Wages | 795,316.89 | 797,775.31 | 809,984.80 | 799,909.59 | 796,511.00 | 21,604.00 | 818,115.00 | 2.71 |
|-------------------|--------------------|------------|------------|------------|------------|------------|-----------|------------|------|

| 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 (50%) | | | .5000 | 46,500.00 | 23,250.00 | | | |
| Submitted Budget | Cha, Jae - Plan Examiner/Inspector (100%) | | | 1.0000 | 54,340.00 | 54,340.00 | | | |
| Submitted Budget | Baughman, Amy - Admin. Officer (100%) | | | 1.0000 | 34,680.00 | 34,680.00 | | | |
| Submitted Budget | Ahmed, Hamid - Project Manager (100%) | | | 1.0000 | 62,786.00 | 62,786.00 | | | |
| Submitted Budget | Vacant - Executive Planner (75%) | | | .7500 | 82,248.00 | 61,686.00 | | | |
| Submitted Budget | Siciliano, Michael - Code Enforcement (100%) | | | 1.0000 | 42,290.00 | 42,290.00 | | | |
| Submitted Budget | Tansley, Matthew - Planner (75%) | | | .7500 | 47,150.00 | 35,362.50 | | | |
| Submitted Budget | Thavong, Julia - Historic Preservation Planner (30%) | | | .3000 | 51,272.00 | 15,381.60 | | | |
| Submitted Budget | Farruggia, Anthony - Zoning Planner (100%) Part-Time | | | 1.0000 | 33,006.00 | 33,006.00 | | | |
| Submitted Budget | Keriazakos, Elea - Admin. Officer (100%) | | | 1.0000 | 35,700.00 | 35,700.00 | | | |
| Submitted Budget | Miller, Karen - Executive Planner (60%) | | | .6000 | 57,417.00 | 34,450.20 | | | |
| Submitted Budget | Berkhout, Keith - Zoning Planner (100%) | | | 1.0000 | 51,000.00 | 51,000.00 | | | |
| Submitted Budget | VanKerkhoff, Mark - Director (95%) | | | .9500 | 128,947.00 | 122,499.65 | | | |
| Submitted Budget | PAYROLL ACCRUAL - Includes 2% increase FY 2020 | | | .0055 | 805,698.74 | 4,431.34 | | | |
| Submitted Budget | 2% increase in salaries | | | .0200 | 801,987.00 | 16,039.74 | | | |
| Submitted Budget | Mescher, Timothy - GIS Mapping Coordinator (12.70%) | | | .1270 | 76,528.00 | 9,719.06 | | | |
| Submitted Budget | Palatinus, Joseph - Plan Examiner (100%) | | | 1.0000 | 55,079.00 | 55,079.00 | | | |
| Submitted Budget | Kreins, Michael - Inspector (100%) | | | 1.0000 | 43,723.00 | 43,723.00 | | | |
| Submitted Budget | Kroning, Spencer - Building Inspector (100%) | | | 1.0000 | 48,040.00 | 48,040.00 | | | |
| | | | | | | Submitted Budget Totals | \$818,114.09 | | |

| | | | | | | | | | |
|-------------------|-------------------|----------|----------|----------|----------|----------|-----|----------|-----|
| 001.690.690.40300 | Employee Per Diem | 5,455.71 | 8,970.00 | 6,780.00 | 4,680.00 | 4,440.00 | .00 | 4,440.00 | .00 |
|-------------------|-------------------|----------|----------|----------|----------|----------|-----|----------|-----|

| Comments | |
|------------------|---------------------------------|
| Level | Comment |
| Submitted Budget | Same as 2019 budget - No change |

| 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 | \$4,440.00 |



Development Budget Detail - GF

Budget Year 2020

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|-------------|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
|-------------|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|

Fund **001 - General Fund**

EXPENSE

Department **690 - Development**

Sub-Department **690 - County Development**

| | | | | | | | | | |
|-------------------|-------------------------|------------|------------|------------|------------|------------|-----------|------------|-------|
| 001.690.690.45000 | Healthcare Contribution | 126,347.59 | 149,030.59 | 167,494.32 | 175,528.15 | 180,489.00 | 18,397.00 | 198,886.00 | 10.19 |
|-------------------|-------------------------|------------|------------|------------|------------|------------|-----------|------------|-------|

Comments

| Level | Comment |
|------------------|------------------|
| Submitted Budget | Insurance change |

Budget Transactions

| Level | Transaction | Number of Units | Cost Per Unit | Total Amount |
|-------------------------|---|-----------------|---------------|--------------|
| Submitted Budget | Mescher, Timothy - GIS Mapping Coordinator (12.70%-Dev) | .1270 | 18,250.00 | 2,317.75 |
| Submitted Budget | Kriens, Michael - Inspector | 1.0000 | 6,171.00 | 6,171.00 |
| Submitted Budget | Tansley, Matthew - Planner (75%) | .7500 | 6,171.00 | 4,628.25 |
| Submitted Budget | Kroning, Spencer - Inspector | 1.0000 | 26,660.00 | 26,660.00 |
| Submitted Budget | Sicilano, Michael - Code Enforcement | 1.0000 | 17,595.00 | 17,595.00 |
| Submitted Budget | Thavong, Julia - Historic Preservation Planner (30%) | .3000 | 17,595.00 | 5,278.50 |
| Submitted Budget | Berkhout, Keith - Zoning Planner | 1.0000 | 17,595.00 | 17,595.00 |
| Submitted Budget | Toth, Christopher - Planner (50% -Dev) | .5000 | 17,595.00 | 8,797.50 |
| Submitted Budget | Avila, Angelica - Admin. Officer | 1.0000 | 12,097.00 | 12,097.00 |
| Submitted Budget | Baughman, Amy - Admin. Officer MERP | 1.0000 | 15,800.00 | 15,800.00 |
| Submitted Budget | Keriazakos, Elea - Admin. Officer | 1.0000 | 6,171.00 | 6,171.00 |
| Submitted Budget | Ahmed, Hamid - Project Manager | 1.0000 | 9,155.00 | 9,155.00 |
| Submitted Budget | VACANT - Executive Planner (75%) | .7500 | 26,660.00 | 19,995.00 |
| Submitted Budget | Palatinus, Joseph - Plan Examiner | 1.0000 | 17,595.00 | 17,595.00 |
| Submitted Budget | VanKerkhoff, Mark - Director (95% - Dev) | .9500 | 26,660.00 | 25,327.00 |
| Submitted Budget | Miller, Karen - Executive Planner (60%-Dev) | .6000 | 6,171.00 | 3,702.60 |
| Submitted Budget Totals | | | | \$198,885.60 |

| | | | | | | | | | |
|-------------------|---------------------|----------|------------|------------|------------|----------|--------|----------|------|
| 001.690.690.45009 | Healthcare Subsidy | .00 | (6,687.55) | (8,020.75) | (7,109.70) | .00 | .00 | .00 | .00 |
| 001.690.690.45010 | Dental Contribution | 5,041.41 | 5,290.90 | 5,720.30 | 5,919.89 | 5,747.00 | 322.00 | 6,069.00 | 5.60 |

Comments

| Level | Comment |
|------------------|------------------|
| Submitted Budget | Insurance change |

Budget Transactions

| Level | Transaction | Number of Units | Cost Per Unit | Total Amount |
|------------------|--|-----------------|---------------|--------------|
| Submitted Budget | Kroning, Spencer - Inspector | 1.0000 | 681.00 | 681.00 |
| Submitted Budget | Thavong, Julia - Historic Preservation Planner (30%) | .3000 | 681.00 | 204.30 |
| Submitted Budget | Keriazakos, Elea - Admin. Officer | 1.0000 | 261.00 | 261.00 |



Development Budget Detail - GF

Budget Year 2020

| G/L 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**

EXPENSE

Department **690 - Development**

Sub-Department **690 - County Development**

| | | | | | | | | | | |
|-------------------------|---|--|--|--|--|--------|--------|--------|------------|--|
| Submitted Budget | Mescher, Timothy - GIS Mapping Coordinator (12.70% Dev) | | | | | .1270 | 681.00 | 86.49 | | |
| Submitted Budget | Miller, Karen - Executive Planner (60% Dev) | | | | | .6000 | 261.00 | 156.60 | | |
| Submitted Budget | VanKerkhoff, Mark - Director (95% Dev) | | | | | .9500 | 681.00 | 646.95 | | |
| Submitted Budget | VACANT - Executive Planner (75%) | | | | | .7500 | 681.00 | 510.75 | | |
| Submitted Budget | Palatinus, Joseph - Plan Examiner | | | | | 1.0000 | 681.00 | 681.00 | | |
| Submitted Budget | Siciliano, Michael - Code Enforcement | | | | | 1.0000 | 681.00 | 681.00 | | |
| Submitted Budget | Tansley, Matthew - Planner (75%) | | | | | .7500 | 261.00 | 195.75 | | |
| Submitted Budget | Ahmed, Hamid - Project Manager | | | | | 1.0000 | 261.00 | 261.00 | | |
| Submitted Budget | Berkhout, Keith - Zoning Planner | | | | | 1.0000 | 681.00 | 681.00 | | |
| Submitted Budget | Toth, Christopher - Planner (50% Dev) | | | | | .5000 | 681.00 | 340.50 | | |
| Submitted Budget | Avila, Angelica - Admin. Officer | | | | | 1.0000 | 681.00 | 681.00 | | |
| Submitted Budget Totals | | | | | | | | | \$6,068.34 | |

| | | | | | | | | | |
|-------------------|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------|
| 001.690.690.45019 | Dental Subsidy | .00 | (132.86) | (497.09) | (20.82) | .00 | .00 | .00 | .00 |
| 001.690.690.50150 | Contractual/Consulting Services | 48,140.88 | 59,969.29 | 58,587.67 | 21,919.70 | 27,903.00 | 25,712.00 | 53,615.00 | 92.14 |

Comments

| Level | Comment |
|------------------|--|
| Submitted Budget | Anticipation of more use for Contractual/Consulting Services in 2020 |

Budget Transactions

| Level | Transaction | Number of Units | Cost Per Unit | Total Amount |
|-------------------------|---------------------------------|-----------------|---------------|--------------|
| Submitted Budget | Contractual/Consulting Services | 1.0000 | 53,615.00 | 53,615.00 |
| Submitted Budget Totals | | | | \$53,615.00 |

| | | | | | | | | | |
|-------------------|------------------------------|--------|--------|--------|--------|----------|-----|----------|-----|
| 001.690.690.52130 | Repairs and Maint- Computers | .00 | 28.08 | .00 | .00 | .00 | .00 | .00 | .00 |
| 001.690.690.52140 | Repairs and Maint- Copiers | 599.63 | 852.27 | 825.00 | 769.81 | 1,000.00 | .00 | 1,000.00 | .00 |

Comments

| Level | Comment |
|------------------|---------------------------------|
| Submitted Budget | Same as 2019 budget - No change |

Budget Transactions

| Level | Transaction | Number of Units | Cost Per Unit | Total Amount |
|-------------------------|----------------------------|-----------------|---------------|--------------|
| Submitted Budget | Repairs and Main - Copiers | 1.0000 | 1,000.00 | 1,000.00 |
| Submitted Budget Totals | | | | \$1,000.00 |



Development Budget Detail - GF

Budget Year 2020

| G/L 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 | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 690 - Development | | | | | | | | | |
| Sub-Department 690 - County Development | | | | | | | | | |
| 001.690.690.52230 | Repairs and Maint- Vehicles | 8,664.39 | 6,622.38 | 3,362.07 | 3,227.48 | 5,000.00 | .00 | 5,000.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget Same as 2019 budget - No change | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i> | | | | | | | | | |
| Submitted Budget Repairs and Maint - Vehicles 1.0000 5,000.00 5,000.00 | | | | | | | | | |
| Submitted Budget Totals \$5,000.00 | | | | | | | | | |
| 001.690.690.53060 | General Printing | 874.46 | 2,879.27 | 2,795.64 | 958.60 | 2,000.00 | .00 | 2,000.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget Same as 2019 budget - No change | | | | | | | | | |
| 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 Printing 1.0000 2,000.00 2,000.00 | | | | | | | | | |
| Submitted Budget Totals \$2,000.00 | | | | | | | | | |
| 001.690.690.53070 | Legal Printing | 6,953.37 | 9,827.01 | 4,688.23 | 7,055.19 | 3,000.00 | .00 | 3,000.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget Same as 2019 budget - No change | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i> | | | | | | | | | |
| Submitted Budget Legal Printing 1.0000 3,000.00 3,000.00 | | | | | | | | | |
| Submitted Budget Totals \$3,000.00 | | | | | | | | | |
| 001.690.690.53100 | Conferences and Meetings | 5,424.68 | 6,453.27 | 4,859.88 | 7,324.32 | 4,000.00 | .00 | 4,000.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget Funds provide continued education for staff required for certification renewal. IACZO, Sugar Grove Eco Dev Corp., | | | | | | | | | |



Development Budget Detail - GF

Budget Year 2020

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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 | Conferences and Meetings | | | | 1.0000 | 4,000.00 | 4,000.00 | |
| Submitted Budget Totals | | | | | | | \$4,000.00 | |

| | | | | | | | | | |
|-------------------|-------------------|-----|-----|-----|--------|--------|-----|--------|-----|
| 001.690.690.53110 | Employee Training | .00 | .00 | .00 | 668.00 | 500.00 | .00 | 500.00 | .00 |
|-------------------|-------------------|-----|-----|-----|--------|--------|-----|--------|-----|

| Comments | | | | | | | | |
|------------------|---------------------------------|--|--|--|--|--|--|--|
| Level | Comment | | | | | | | |
| Submitted Budget | Same as 2019 budget - No change | | | | | | | |

| Budget Transactions | | | | | | | | |
|-------------------------|-------------------|--|--|--|-----------------|---------------|--------------|--|
| Level | Transaction | | | | Number of Units | Cost Per Unit | Total Amount | |
| Submitted Budget | Employee Training | | | | 1.0000 | 500.00 | 500.00 | |
| Submitted Budget Totals | | | | | | | \$500.00 | |

| | | | | | | | | | |
|-------------------|--------------------------|----------|----------|----------|--------|----------|-----|----------|-----|
| 001.690.690.53120 | Employee Mileage Expense | 1,410.61 | 1,403.16 | 1,265.80 | 809.34 | 1,500.00 | .00 | 1,500.00 | .00 |
|-------------------|--------------------------|----------|----------|----------|--------|----------|-----|----------|-----|

| Comments | | | | | | | | |
|------------------|---------------------------------|--|--|--|--|--|--|--|
| Level | Comment | | | | | | | |
| Submitted Budget | Same as 2019 budget - No change | | | | | | | |

| Budget Transactions | | | | | | | | |
|-------------------------|--------------------------|--|--|--|-----------------|---------------|--------------|--|
| Level | Transaction | | | | Number of Units | Cost Per Unit | Total Amount | |
| 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 | 3,317.01 | 3,013.00 | 4,266.00 | 4,583.00 | 4,000.00 | .00 | 4,000.00 | .00 |
|-------------------|--------------------------|----------|----------|----------|----------|----------|-----|----------|-----|

| Comments | | | | | | | | |
|------------------|---|--|--|--|--|--|--|--|
| Level | Comment | | | | | | | |
| Submitted Budget | Funds provide continued education for staff required for certification renewal. URISA, ILGISA, APA, IACZO | | | | | | | |

| Budget Transactions | | | | | | | | |
|-------------------------|--------------------------|--|--|--|-----------------|---------------|--------------|--|
| Level | Transaction | | | | Number of Units | Cost Per Unit | Total Amount | |
| Submitted Budget | General Association Dues | | | | 1.0000 | 4,000.00 | 4,000.00 | |
| Submitted Budget Totals | | | | | | | \$4,000.00 | |



Development Budget Detail - GF

Budget Year 2020

| G/L 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 | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 690 - Development | | | | | | | | | |
| Sub-Department 690 - County Development | | | | | | | | | |
| 001.690.690.55000 | Miscellaneous Contractual Exp | 2,321.96 | .00 | 1,672.80 | .00 | 500.00 | .00 | 500.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget Same as 2019 budget - No change | | | | | | | | | |
| 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 | 5,423.10 | 7,911.89 | 6,918.27 | 3,857.05 | 3,500.00 | .00 | 3,500.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget Same as 2019 budget - No change | | | | | | | | | |
| 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 | | | | | | | | | |
| 001.690.690.60010 | Operating Supplies | 2,258.51 | 3,844.34 | 3,173.08 | 5,524.80 | 3,000.00 | .00 | 3,000.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget Same as 2019 budget - No change | | | | | | | | | |
| 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 | 230.64 | .00 | .00 | .00 | 1,000.00 | .00 | 1,000.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | | |
| Submitted Budget Same as 2019 budget - No change | | | | | | | | | |



Development Budget Detail - GF

Budget Year 2020

| G/L 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**

EXPENSE

Department **690 - Development**

Sub-Department **690 - County Development**

| Budget Transactions | | | | | | | | |
|---------------------|---------------------------|--|--|-----------------|---------------|-------------------------|--|------------|
| Level | Transaction | | | Number of Units | Cost Per Unit | Total Amount | | |
| 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 | 518.40 | 255.00 | 204.00 | .00 | 500.00 | .00 | 500.00 | .00 |
|-------------------|-------------------------|--------|--------|--------|-----|--------|-----|--------|-----|

| Comments | | | | | | | | |
|------------------|---------------------------------|--|--|--|--|--|--|--|
| Level | Comment | | | | | | | |
| Submitted Budget | Same as 2019 budget - No change | | | | | | | |

| Budget Transactions | | | | | | | | |
|---------------------|-------------------------|--|--|-----------------|---------------|-------------------------|--|----------|
| Level | Transaction | | | Number of Units | Cost Per Unit | Total Amount | | |
| 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 | 23,715.43 | 27,712.00 | (25,712.00) | 2,000.00 | (92.78) |
|-------------------|--------------------------------|-----|-----|-----|-----------|-----------|-------------|----------|---------|

| Comments | | | | | | | | |
|------------------|---|--|--|--|--|--|--|--|
| Level | Comment | | | | | | | |
| Submitted Budget | CityView Permit System upgrade done in 2019 | | | | | | | |

| Budget Transactions | | | | | | | | |
|---------------------|---------------------------------|--|--|-----------------|---------------|-------------------------|--|------------|
| Level | Transaction | | | Number of Units | Cost Per Unit | Total Amount | | |
| Submitted Budget | Computer Software - Non-Capital | | | 1.0000 | 2,000.00 | 2,000.00 | | |
| | | | | | | Submitted Budget Totals | | \$2,000.00 |

| | | | | | | | | | |
|-------------------|--------------------------------|-----|-----|-----|-----|--------|-----|--------|-----|
| 001.690.690.60070 | Computer Hardware- Non Capital | .00 | .00 | .00 | .00 | 980.00 | .00 | 980.00 | .00 |
|-------------------|--------------------------------|-----|-----|-----|-----|--------|-----|--------|-----|

| Comments | | | | | | | | |
|------------------|---------------------------------|--|--|--|--|--|--|--|
| Level | Comment | | | | | | | |
| Submitted Budget | Same as 2019 budget - No change | | | | | | | |

| Budget Transactions | | | | | | | | |
|---------------------|---------------------------------|--|--|-----------------|---------------|-------------------------|--|----------|
| Level | Transaction | | | Number of Units | Cost Per Unit | Total Amount | | |
| Submitted Budget | Computer Hardware - Non Capital | | | 1.0000 | 980.00 | 980.00 | | |
| | | | | | | Submitted Budget Totals | | \$980.00 |



Development Budget Detail - GF

Budget Year 2020

| G/L 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 | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 690 - Development | | | | | | | | | |
| Sub-Department 690 - County Development | | | | | | | | | |
| 001.690.690.63040 | Fuel- Vehicles | 6,567.56 | 3,879.57 | 2,294.48 | 5,152.45 | 12,000.00 | .00 | 12,000.00 | .00 |
| Comments | | | | | | | | | |
| Level Comment | | | | | | | | | |
| Submitted Budget Same as 2019 budget - No change | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| Level Transaction Number of Units Cost Per Unit Total Amount | | | | | | | | | |
| Submitted Budget Fuel - Vehicles 1.0000 12,000.00 12,000.00 | | | | | | | | | |
| Submitted Budget Totals \$12,000.00 | | | | | | | | | |
| Sub-Department 690 - County Development Totals | | \$1,024,866.80 | \$1,061,184.92 | \$1,076,374.50 | \$1,064,472.28 | \$1,085,282.00 | \$40,323.00 | \$1,125,605.00 | 3.72% |
| Sub-Department 691 - Administrative Adjudication Prog | | | | | | | | | |
| 001.690.691.50150 | Contractual/Consulting Services | 4,000.00 | 3,600.00 | 4,400.00 | 4,400.00 | 8,294.00 | .00 | 8,294.00 | .00 |
| Comments | | | | | | | | | |
| Level Comment | | | | | | | | | |
| Submitted Budget Same as 2019 budget - No change | | | | | | | | | |
| 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 \$8,294.00 | | | | | | | | | |
| 001.690.691.60000 | Office Supplies | 425.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| Sub-Department 691 - Administrative Adjudication Prog Totals | | \$4,425.40 | \$3,600.00 | \$4,400.00 | \$4,400.00 | \$8,294.00 | \$0.00 | \$8,294.00 | 0.00% |
| Sub-Department 692 - Water Resources & Subdivisions | | | | | | | | | |
| 001.690.692.40000 | Salaries and Wages | 320,493.11 | 316,274.67 | 338,097.72 | 316,927.37 | 350,718.00 | (350,718.00) | .00 | (100.00) |
| 001.690.692.45000 | Healthcare Contribution | 35,550.16 | 32,481.10 | 31,964.42 | 42,080.05 | 52,873.00 | (52,873.00) | .00 | (100.00) |
| 001.690.692.45009 | Healthcare Subsidy | .00 | (1,781.26) | (1,531.00) | (1,701.70) | .00 | .00 | .00 | .00 |
| 001.690.692.45010 | Dental Contribution | 948.54 | 833.97 | 853.09 | 1,203.68 | 763.00 | (763.00) | .00 | (100.00) |
| 001.690.692.45019 | Dental Subsidy | .00 | (21.39) | (74.15) | (3.10) | .00 | .00 | .00 | .00 |
| 001.690.692.52140 | Repairs and Maint- Copiers | 224.00 | (392.55) | 301.20 | 361.44 | 500.00 | (500.00) | .00 | (100.00) |
| 001.690.692.52160 | Repairs and Maint- Equipment | .00 | 197.95 | .00 | .00 | 100.00 | (100.00) | .00 | (100.00) |
| 001.690.692.52230 | Repairs and Maint- Vehicles | 1,307.71 | 306.44 | 58.00 | 77.61 | 200.00 | (200.00) | .00 | (100.00) |
| 001.690.692.53050 | Employment Advertising | .00 | .00 | .00 | 315.56 | .00 | .00 | .00 | .00 |



Development Budget Detail - GF

Budget Year 2020

| G/L 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 | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| Department 690 - Development | | | | | | | | | | |
| Sub-Department 692 - Water Resources & Subdivisions | | | | | | | | | | |
| 001.690.692.53070 | Legal Printing | 1,803.00 | 5,076.99 | 832.63 | 600.35 | 250.00 | (250.00) | .00 | (100.00) | |
| 001.690.692.53100 | Conferences and Meetings | 1,626.03 | 1,137.08 | 2,565.41 | 1,704.07 | 2,000.00 | (2,000.00) | .00 | (100.00) | |
| 001.690.692.53110 | Employee Training | .00 | 195.00 | 25.25 | .00 | 250.00 | (250.00) | .00 | (100.00) | |
| 001.690.692.53120 | Employee Mileage Expense | 108.63 | .00 | 5.56 | .00 | 100.00 | (100.00) | .00 | (100.00) | |
| 001.690.692.53130 | General Association Dues | 775.50 | 50.00 | 208.81 | 375.01 | 400.00 | (400.00) | .00 | (100.00) | |
| 001.690.692.60000 | Office Supplies | 313.24 | 486.64 | 402.37 | 274.79 | 400.00 | (400.00) | .00 | (100.00) | |
| 001.690.692.60010 | Operating Supplies | 117.55 | 7.69 | 102.38 | 127.93 | 100.00 | (100.00) | .00 | (100.00) | |
| 001.690.692.60020 | Computer Related Supplies | .00 | 112.11 | 118.03 | 80.15 | 200.00 | (200.00) | .00 | (100.00) | |
| 001.690.692.60060 | Computer Software- Non Capital | 1,950.06 | 1,950.66 | 1,746.08 | .00 | 2,450.00 | (2,450.00) | .00 | (100.00) | |
| 001.690.692.63040 | Fuel- Vehicles | 473.82 | 342.86 | 319.54 | 373.18 | 300.00 | (300.00) | .00 | (100.00) | |
| 001.690.692.73500 | 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 | | | | | | | | | | |
| 001.690.693.40000 | Salaries and Wages | .00 | 28,556.92 | 21,739.29 | 21,327.23 | 22,795.00 | (33.00) | 22,762.00 | (.14) | |
| Comments | | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | | |
| Submitted Budget | | 34% of salary for Mino | | | | | | | | |
| Budget Transactions | | | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | | <i>Total Amount</i> |
| Submitted Budget | | Jessica Mino, Resource Mgmt Coordinator (34% Electric Agg.) | | | | .3400 | | 65,280.00 | | 22,195.20 |
| Submitted Budget | | Payroll Accrual | | | | .0055 | | 22,195.20 | | 122.07 |
| Submitted Budget | | 2020 Per Finance 2% Increase | | | | .0200 | | 22,195.00 | | 443.90 |
| | | Submitted Budget Totals | | | | | | | | \$22,761.17 |
| 001.690.693.45000 | Healthcare Contribution | .00 | 1,692.96 | 1,772.18 | 2,330.65 | 3,089.00 | (905.00) | 2,184.00 | (29.29) | |
| Comments | | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | | |
| Submitted Budget | | Provides Healthcare for staff. | | | | | | | | |



Development Budget Detail - GF

Budget Year 2020

| G/L 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 | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 690 - Development | | | | | | | | | |
| Sub-Department 693 - Electrical Aggregation | | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| Submitted Budget | Jessica Mino - Res Mgmt Coord (34% Elec Agg) | | | | | .3400 | 6,421.00 | 2,183.14 | |
| | | | | | | | | Submitted Budget Totals | \$2,183.14 |
| 001.690.693.45009 | Healthcare Subsidy | .00 | (80.96) | (84.94) | (94.21) | .00 | .00 | .00 | .00 |
| 001.690.693.45010 | Dental Contribution | .00 | 54.72 | 61.16 | 83.42 | 113.00 | (26.00) | 87.00 | (23.00) |
| Comments | | | | | | | | | |
| <i>Level</i> | <i>Comment</i> | | | | | | | | |
| Submitted Budget | Provides Dental for staff. | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| Submitted Budget | Jessica Mino - Res Mgt Coord (34% Elec Agg) | | | | | .3300 | 261.00 | 86.13 | |
| | | | | | | | | Submitted Budget Totals | \$86.13 |
| 001.690.693.45019 | Dental Subsidy | .00 | (1.38) | (5.25) | (.22) | .00 | .00 | .00 | .00 |
| 001.690.693.60010 | Operating Supplies | .00 | .00 | .00 | .00 | 407.00 | .00 | 407.00 | .00 |
| Comments | | | | | | | | | |
| <i>Level</i> | <i>Comment</i> | | | | | | | | |
| Submitted Budget | Fund for operating supplies. | | | | | | | | |
| 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 | 407.00 | 407.00 | |
| | | | | | | | | Submitted Budget Totals | \$407.00 |
| 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 | | \$1,400,803.55 | \$1,452,265.14 | \$1,481,652.28 | \$1,455,315.54 | \$1,531,584.00 | (\$372,245.00) | \$1,159,339.00 | (24.30%) |
| | EXPENSE TOTALS | \$1,400,803.55 | \$1,452,265.14 | \$1,481,652.28 | \$1,455,315.54 | \$1,531,584.00 | (\$372,245.00) | \$1,159,339.00 | (24.30%) |
| Fund 001 - General Fund Totals | | | | | | | | | |
| | REVENUE TOTALS | \$1,358,494.44 | \$1,325,195.94 | \$1,819,974.03 | \$1,371,279.74 | \$1,882,200.00 | (\$39,250.00) | \$1,842,950.00 | (2.09%) |
| | EXPENSE TOTALS | \$1,400,803.55 | \$1,452,265.14 | \$1,481,652.28 | \$1,455,315.54 | \$1,531,584.00 | (\$372,245.00) | \$1,159,339.00 | (24.30%) |
| Fund 001 - General Fund Totals | | (\$42,309.11) | (\$127,069.20) | \$338,321.75 | (\$84,035.80) | \$350,616.00 | \$332,995.00 | \$683,611.00 | 94.97% |
| | Net Grand Totals | | | | | | | | |
| | REVENUE GRAND TOTALS | \$1,358,494.44 | \$1,325,195.94 | \$1,819,974.03 | \$1,371,279.74 | \$1,882,200.00 | (\$39,250.00) | \$1,842,950.00 | (2.09%) |



Development Budget Detail - GF

Budget Year 2020

| | | | | | | | | |
|----------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------|
| EXPENSE GRAND TOTALS | \$1,400,803.55 | \$1,452,265.14 | \$1,481,652.28 | \$1,455,315.54 | \$1,531,584.00 | (\$372,245.00) | \$1,159,339.00 | (24.30%) |
| Net Grand Totals | (\$42,309.11) | (\$127,069.20) | \$338,321.75 | (\$84,035.80) | \$350,616.00 | \$332,995.00 | \$683,611.00 | 94.97% |