



# Development 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	<b>001 - General Fund</b>								
<b>REVENUE</b>									
Department <b>690 - Development</b>									
Sub-Department <b>000 - Revenues</b>									
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
31310	Residential Grading Plan Permits	800.00	350.00	600.00	360.00	500.00	(500.00)	.00	(100.00)
31320	Stormwater Permits	9,975.00	6,800.00	15,250.00	9,386.15	12,500.00	(12,500.00)	.00	(100.00)
31380	Publication Permits	176.20	98.86	20.00	50.00	100.00	.00	100.00	.00
31410	Fireworks Permits	1,750.00	.00	1,800.00	100.00	1,500.00	.00	1,500.00	.00
34710	Cable Franchise Fees	720,316.79	775,273.97	739,983.90	748,727.45	800,000.00	.00	800,000.00	.00
34720	Zoning Fees	59,790.00	33,012.75	48,564.75	18,725.00	40,000.00	.00	40,000.00	.00
34730	Subdivision Approval Fees	6,000.00	8,250.00	11,750.00	4,000.00	.00	.00	.00	.00
34740	Development/Planning Srv Fees	11,201.30	.00	25.00	.00	100.00	.00	100.00	.00
34750	Adjudication Hearing Fees	1,000.00	300.00	100.00	.00	500.00	.00	500.00	.00
35370	Construction Fee in Lieu of Permit Fee	.00	.00	398,000.00	.00	.00	.00	.00	.00
35375	Vacant Dwelling Fees	3,000.00	2,650.00	2,050.00	300.00	500.00	(250.00)	250.00	(50.00)
35380	Coin Operated Amusement Fee	.00	5,550.00	5,800.00	52,683.90	.00	.00	.00	.00
35385	Electrical Aggregation Admin Fee	.00	37,867.93	23,311.88	27,200.99	26,000.00	(26,000.00)	.00	(100.00)
36090	Adjudication Fines	3,771.00	.00	.00	.00	500.00	.00	500.00	.00
38900	Miscellaneous Other	.00	229.78	.00	.00	.00	.00	.00	.00
39000	Transfer From Other Funds	10,000.00	10,000.00	.00	.00	.00	.00	.00	.00
Sub-Department <b>000 - Revenues Totals</b>		<b>\$1,358,494.44</b>	<b>\$1,325,195.94</b>	<b>\$1,819,974.03</b>	<b>\$1,371,279.74</b>	<b>\$1,882,200.00</b>	<b>(\$39,250.00)</b>	<b>\$1,842,950.00</b>	<b>(2.09%)</b>
Department <b>690 - Development Totals</b>		<b>\$1,358,494.44</b>	<b>\$1,325,195.94</b>	<b>\$1,819,974.03</b>	<b>\$1,371,279.74</b>	<b>\$1,882,200.00</b>	<b>(\$39,250.00)</b>	<b>\$1,842,950.00</b>	<b>(2.09%)</b>
<b>REVENUE TOTALS</b>		<b>\$1,358,494.44</b>	<b>\$1,325,195.94</b>	<b>\$1,819,974.03</b>	<b>\$1,371,279.74</b>	<b>\$1,882,200.00</b>	<b>(\$39,250.00)</b>	<b>\$1,842,950.00</b>	<b>(2.09%)</b>
<b>EXPENSE</b>									
Department <b>690 - Development</b>									
Sub-Department <b>690 - County Development</b>									
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
40300	Employee Per Diem	5,455.71	8,970.00	6,780.00	4,680.00	4,440.00	.00	4,440.00	.00
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
45009	Healthcare Subsidy	.00	(6,687.55)	(8,020.75)	(7,109.70)	.00	.00	.00	.00
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
45019	Dental Subsidy	.00	(132.86)	(497.09)	(20.82)	.00	.00	.00	.00
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
52130	Repairs and Maint- Computers	.00	28.08	.00	.00	.00	.00	.00	.00



# Development 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	<b>001 - General Fund</b>								
	<b>EXPENSE</b>								
	Department <b>690 - Development</b>								
	Sub-Department <b>690 - County Development</b>								
52140	Repairs and Maint- Copiers	599.63	852.27	825.00	769.81	1,000.00	.00	1,000.00	.00
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
53060	General Printing	874.46	2,879.27	2,795.64	958.60	2,000.00	.00	2,000.00	.00
53070	Legal Printing	6,953.37	9,827.01	4,688.23	7,055.19	3,000.00	.00	3,000.00	.00
53100	Conferences and Meetings	5,424.68	6,453.27	4,859.88	7,324.32	4,000.00	.00	4,000.00	.00
53110	Employee Training	.00	.00	.00	668.00	500.00	.00	500.00	.00
53120	Employee Mileage Expense	1,410.61	1,403.16	1,265.80	809.34	1,500.00	.00	1,500.00	.00
53130	General Association Dues	3,317.01	3,013.00	4,266.00	4,583.00	4,000.00	.00	4,000.00	.00
55000	Miscellaneous Contractual Exp	2,321.96	.00	1,672.80	.00	500.00	.00	500.00	.00
60000	Office Supplies	5,423.10	7,911.89	6,918.27	3,857.05	3,500.00	.00	3,500.00	.00
60010	Operating Supplies	2,258.51	3,844.34	3,173.08	5,524.80	3,000.00	.00	3,000.00	.00
60020	Computer Related Supplies	230.64	.00	.00	.00	1,000.00	.00	1,000.00	.00
60050	Books and Subscriptions	518.40	255.00	204.00	.00	500.00	.00	500.00	.00
60060	Computer Software- Non Capital	.00	.00	.00	23,715.43	27,712.00	(25,712.00)	2,000.00	(92.78)
60070	Computer Hardware- Non Capital	.00	.00	.00	.00	980.00	.00	980.00	.00
63040	Fuel- Vehicles	6,567.56	3,879.57	2,294.48	5,152.45	12,000.00	.00	12,000.00	.00
	Sub-Department <b>690 - County Development Totals</b>	\$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 <b>691 - Administrative Adjudication Prog</b>								
50150	Contractual/Consulting Services	4,000.00	3,600.00	4,400.00	4,400.00	8,294.00	.00	8,294.00	.00
60000	Office Supplies	425.40	.00	.00	.00	.00	.00	.00	.00
	Sub-Department <b>691 - Administrative Adjudication Prog Totals</b>	\$4,425.40	\$3,600.00	\$4,400.00	\$4,400.00	\$8,294.00	\$0.00	\$8,294.00	0.00%
	Sub-Department <b>692 - Water Resources &amp; Subdivisions</b>								
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)



# Development 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	<b>001 - General Fund</b>								
	<b>EXPENSE</b>								
	Department <b>690 - Development</b>								
	Sub-Department <b>692 - Water Resources &amp; Subdivisions</b>								
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 <b>692 - Water Resources &amp; Subdivisions Totals</b>	<b>\$371,511.35</b>	<b>\$357,257.96</b>	<b>\$377,395.34</b>	<b>\$362,796.39</b>	<b>\$411,604.00</b>	<b>(\$411,604.00)</b>	<b>\$0.00</b>	<b>(100.00%)</b>
	Sub-Department <b>693 - Electrical Aggregation</b>								
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 <b>693 - Electrical Aggregation Totals</b>	<b>\$0.00</b>	<b>\$30,222.26</b>	<b>\$23,482.44</b>	<b>\$23,646.87</b>	<b>\$26,404.00</b>	<b>(\$964.00)</b>	<b>\$25,440.00</b>	<b>(3.65%)</b>
	Department <b>690 - Development Totals</b>	<b>\$1,400,803.55</b>	<b>\$1,452,265.14</b>	<b>\$1,481,652.28</b>	<b>\$1,455,315.54</b>	<b>\$1,531,584.00</b>	<b>(\$372,245.00)</b>	<b>\$1,159,339.00</b>	<b>(24.30%)</b>
	<b>EXPENSE TOTALS</b>	<b>\$1,400,803.55</b>	<b>\$1,452,265.14</b>	<b>\$1,481,652.28</b>	<b>\$1,455,315.54</b>	<b>\$1,531,584.00</b>	<b>(\$372,245.00)</b>	<b>\$1,159,339.00</b>	<b>(24.30%)</b>
	Fund <b>001 - General Fund Totals</b>								
	<b>REVENUE TOTALS</b>	<b>\$1,358,494.44</b>	<b>\$1,325,195.94</b>	<b>\$1,819,974.03</b>	<b>\$1,371,279.74</b>	<b>\$1,882,200.00</b>	<b>(\$39,250.00)</b>	<b>\$1,842,950.00</b>	<b>(2.09%)</b>
	<b>EXPENSE TOTALS</b>	<b>\$1,400,803.55</b>	<b>\$1,452,265.14</b>	<b>\$1,481,652.28</b>	<b>\$1,455,315.54</b>	<b>\$1,531,584.00</b>	<b>(\$372,245.00)</b>	<b>\$1,159,339.00</b>	<b>(24.30%)</b>
	Fund <b>001 - General Fund Totals</b>	<b>(\$42,309.11)</b>	<b>(\$127,069.20)</b>	<b>\$338,321.75</b>	<b>(\$84,035.80)</b>	<b>\$350,616.00</b>	<b>\$332,995.00</b>	<b>\$683,611.00</b>	<b>94.97%</b>
	Net Grand Totals								
	<b>REVENUE GRAND TOTALS</b>	<b>\$1,358,494.44</b>	<b>\$1,325,195.94</b>	<b>\$1,819,974.03</b>	<b>\$1,371,279.74</b>	<b>\$1,882,200.00</b>	<b>(\$39,250.00)</b>	<b>\$1,842,950.00</b>	<b>(2.09%)</b>
	<b>EXPENSE GRAND TOTALS</b>	<b>\$1,400,803.55</b>	<b>\$1,452,265.14</b>	<b>\$1,481,652.28</b>	<b>\$1,455,315.54</b>	<b>\$1,531,584.00</b>	<b>(\$372,245.00)</b>	<b>\$1,159,339.00</b>	<b>(24.30%)</b>



# Development Budget Summary - GF

Budget Year 2020

---

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%
------------------	---------------	----------------	--------------	---------------	--------------	--------------	--------------	--------