



# FY21 Development GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
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	444,812.65	572,718.50	509,746.25	1,031,102.80	1,000,000.00	.00	1,000,000.00	.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		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	350.00	600.00	360.00	1,950.00	.00	.00	.00	.00	
001.690.000.31320	Stormwater Permits	6,800.00	15,250.00	9,386.15	24,975.00	.00	.00	.00	.00	
001.690.000.31380	Publication Permits	98.86	20.00	50.00	37,009.50	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	1,800.00	100.00	1,500.00	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	775,273.97	739,983.90	748,727.45	722,211.31	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	33,012.75	48,564.75	18,725.00	73,250.00	40,000.00	.00	40,000.00	.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		Zoning Fees		1.0000		40,000.00		40,000.00		
								Submitted Budget Totals		\$40,000.00
001.690.000.34730	Subdivision Approval Fees	8,250.00	11,750.00	4,000.00	5,000.00	.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>										
001.690.000.34740	Development/Planning Srv Fees	.00	25.00	.00	.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	100.00	.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 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	398,000.00	.00	.00	.00	.00	.00	.00	
001.690.000.35375	Vacant Dwelling Fees	2,650.00	2,050.00	300.00	1,300.00	250.00	.00	250.00	.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		Vacant Dwelling Fees		1.0000		250.00		250.00		
								Submitted Budget Totals		\$250.00
001.690.000.35380	Coin Operated Amusement Fee	5,550.00	5,800.00	52,683.90	4,700.00	.00	.00	.00	.00	
001.690.000.35385	Electrical Aggregation Admin Fee	37,867.93	23,311.88	27,200.99	31,027.71	.00	.00	.00	.00	
001.690.000.36090	Adjudication Fines	.00	.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		Adjudication Fines		1.0000		500.00		500.00		
								Submitted Budget Totals		\$500.00
001.690.000.38900	Miscellaneous Other	229.78	.00	.00	64,287.54	.00	.00	.00	.00	
001.690.000.39000	Transfer From Other Funds	10,000.00	.00	.00	.00	.00	.00	.00	.00	
Sub-Department <b>000 - Revenues Totals</b>		\$1,325,195.94	\$1,819,974.03	\$1,371,279.74	\$1,998,413.86	\$1,842,950.00	\$0.00	\$1,842,950.00	0.00%	
Department <b>690 - Development Totals</b>		\$1,325,195.94	\$1,819,974.03	\$1,371,279.74	\$1,998,413.86	\$1,842,950.00	\$0.00	\$1,842,950.00	0.00%	
<b>REVENUE TOTALS</b>		\$1,325,195.94	\$1,819,974.03	\$1,371,279.74	\$1,998,413.86	\$1,842,950.00	\$0.00	\$1,842,950.00	0.00%	



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G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 001 - General Fund									
EXPENSE									
Department 690 - Development									
Sub-Department 690 - County Development									
001.690.690.40000	Salaries and Wages	797,775.31	809,984.80	799,909.59	798,555.37	818,115.00	18,783.00	836,898.00	2.29

Budget Transactions									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	Avila, Angelica - Admin. Officer (100%)			1.0000	35,600.00	35,600.00			
Submitted Budget	Toth, Christopher - Planner (50%)			.5000	47,895.00	23,947.50			
Submitted Budget	Cha, Jae - Plan Examiner/Inspector (100%)			1.0000	55,970.00	55,970.00			
Submitted Budget	Baughman, Amy - Admin. Officer (100%)			1.0000	36,067.00	36,067.00			
Submitted Budget	Ahmed, Hamid - Project Manager (100%)			1.0000	64,041.00	64,041.00			
Submitted Budget	Aamir, Hira - Zoning Planner (100%)			1.0000	45,000.00	45,000.00			
Submitted Budget	PAYROLL ACCRUAL - FY 2021			.0029	834,477.19	2,419.98			
Submitted Budget	2% Increase FY 2021			.0200	818,114.89	16,362.30			
Submitted Budget	Mescher, Timothy - GIS Mapping Coordinator (12.70%)			.1270	78,059.00	9,913.49			
Submitted Budget	Palatinus, Joseph - Plan Examiner (100%)			1.0000	56,731.00	56,731.00			
Submitted Budget	Kreins, Michael - Inspector (100%)			1.0000	43,723.00	43,723.00			
Submitted Budget	Kroning, Spencer - Building Inspector (100%)			1.0000	49,482.00	49,482.00			
Submitted Budget	Thavong, Julia - Historic Preservation Planner (100%) Part-Time			1.0000	31,692.70	31,692.70			
Submitted Budget	Farruggia, Anthony - Zoning Planner (75%) Part-Time			.7500	33,150.00	24,862.50			
Submitted Budget	Keriazakos, Elea - Admin. Officer (100%)			1.0000	36,771.00	36,771.00			
Submitted Budget	Miller, Karen - Executive Planner (80%)			.8000	58,565.00	46,852.00			
Submitted Budget	Berkhout, Keith - Zoning Planner (100%)			1.0000	52,530.00	52,530.00			
Submitted Budget	VanKerkhoff, Mark - Director (95%)			.9500	131,526.00	124,949.70			
Submitted Budget	Siciliano, Michael - Code Enforcement (100%)			1.0000	43,559.00	43,559.00			
Submitted Budget	Tansley, Matthew - Planner (75%)			.7500	48,564.00	36,423.00			
						Submitted Budget Totals		\$836,897.17	

001.690.690.40300	Employee Per Diem	8,970.00	6,780.00	4,680.00	5,340.00	4,440.00	.00	4,440.00	.00
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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

001.690.690.45000	Healthcare Contribution	149,030.59	167,494.32	175,528.15	189,174.87	198,886.00	(3,026.00)	195,860.00	(1.52)
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Budget Transactions							
Level	Transaction			Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Mescher, Timothy - GIS Mapping Coordinator (12.70%-Dev)			.1270	19,928.00	2,530.86	
Submitted Budget	Kriens, Michael - Inspector			1.0000	6,004.00	6,004.00	



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Fund 001 - General Fund										
<b>EXPENSE</b>										
Department 690 - Development										
Sub-Department 690 - County Development										
	Submitted Budget					.7500	6,004.00	4,503.00		
	Submitted Budget					1.0000	29,041.00	29,041.00		
	Submitted Budget					1.0000	16,998.00	16,998.00		
	Submitted Budget					1.0000	16,998.00	16,998.00		
	Submitted Budget					.5000	16,998.00	8,499.00		
	Submitted Budget					1.0000	11,712.00	11,712.00		
	Submitted Budget					1.0000	17,100.00	17,100.00		
	Submitted Budget					1.0000	6,004.00	6,004.00		
	Submitted Budget					1.0000	10,081.00	10,081.00		
	Submitted Budget					1.0000	16,998.00	16,998.00		
	Submitted Budget					1.0000	16,998.00	16,998.00		
	Submitted Budget					.9500	29,041.00	27,588.95		
	Submitted Budget					.8000	6,004.00	4,803.20		
	Submitted Budget Totals								\$195,859.01	
001.690.690.45009	Healthcare Subsidy	(6,687.55)	(8,020.75)	(7,109.70)	.00	.00	.00	.00	.00	
001.690.690.45010	Dental Contribution	5,290.90	5,720.30	5,919.89	5,561.00	6,069.00	(494.00)	5,575.00	(8.13)	
<b>Budget Transactions</b>										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	256.00	256.00		
	Submitted Budget					.1270	666.00	84.58		
	Submitted Budget					.8000	256.00	204.80		
	Submitted Budget					.9500	666.00	632.70		
	Submitted Budget					1.0000	666.00	666.00		
	Submitted Budget					.7500	256.00	192.00		
	Submitted Budget					1.0000	666.00	666.00		
	Submitted Budget					1.0000	666.00	666.00		
	Submitted Budget					.5000	666.00	333.00		
	Submitted Budget					1.0000	666.00	666.00		
	Submitted Budget					1.0000	285.00	285.00		
	Submitted Budget					1.0000	666.00	666.00		
	Submitted Budget					1.0000	256.00	256.00		
	Submitted Budget Totals								\$5,574.08	
001.690.690.45019	Dental Subsidy	(132.86)	(497.09)	(20.82)	.00	.00	.00	.00	.00	



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Fund 001 - General Fund									
EXPENSE									
Department 690 - Development									
Sub-Department 690 - County Development									
001.690.690.50150	Contractual/Consulting Services	59,969.29	58,587.67	21,919.70	40,057.14	42,152.00	.00	42,152.00	.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		Contractual/Consulting Services		1.0000		53,615.00		53,615.00	
Submitted Budget		Reduce per Vankerkhoff_10.10.19		1.0000		(11,463.00)		(11,463.00)	
Submitted Budget Totals								\$42,152.00	
001.690.690.52130	Repairs and Maint- Computers	28.08	.00	.00	.00	.00	.00	.00	.00
001.690.690.52140	Repairs and Maint- Copiers	852.27	825.00	769.81	1,425.54	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		Repairs and Main - Copiers		1.0000		1,000.00		1,000.00	
Submitted Budget Totals								\$1,000.00	
001.690.690.52230	Repairs and Maint- Vehicles	6,622.38	3,362.07	3,227.48	2,891.47	5,000.00	.00	5,000.00	.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		Repairs and Maint - Vehicles		1.0000		5,000.00		5,000.00	
Submitted Budget Totals								\$5,000.00	
001.690.690.53060	General Printing	2,879.27	2,795.64	958.60	3,512.49	2,000.00	.00	2,000.00	.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 Printing		1.0000		2,000.00		2,000.00	
Submitted Budget Totals								\$2,000.00	
001.690.690.53070	Legal Printing	9,827.01	4,688.23	7,055.19	10,378.30	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		Legal Printing		1.0000		3,000.00		3,000.00	
Submitted Budget Totals								\$3,000.00	



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G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
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	6,453.27	4,859.88	7,324.32	6,419.82	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	.00	.00	668.00	.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	1,403.16	1,265.80	809.34	1,648.44	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	3,013.00	4,266.00	4,583.00	5,433.00	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	.00	1,672.80	.00	1,487.80	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	7,911.89	6,918.27	3,857.05	5,822.17	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	3,844.34	3,173.08	5,524.80	3,885.14	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	.00	.00	.00	418.22	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	255.00	204.00	.00	88.04	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	23,715.43	896.00	2,000.00	.00	2,000.00	.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 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	1,338.64	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	3,879.57	2,294.48	5,152.45	3,482.99	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>		\$1,061,184.92	\$1,076,374.50	\$1,064,472.28	\$1,087,816.44	\$1,114,142.00	\$15,263.00	\$1,129,405.00	1.37%	



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G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 001 - General Fund									
<b>EXPENSE</b>									
Department 690 - Development									
Sub-Department 691 - Administrative Adjudication Prog									
001.690.691.50150	Contractual/Consulting Services	3,600.00	4,400.00	4,400.00	4,800.00	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	8,294.00		
Sub-Department 691 - Administrative Adjudication Prog Totals		\$3,600.00	\$4,400.00	\$4,400.00	\$4,800.00	\$8,294.00	\$0.00	\$8,294.00	0.00%
Sub-Department 692 - Water Resources & Subdivisions									
001.690.692.40000	Salaries and Wages	316,274.67	338,097.72	316,927.37	341,761.22	.00	.00	.00	.00
001.690.692.45000	Healthcare Contribution	32,481.10	31,964.42	42,080.05	43,179.31	.00	.00	.00	.00
001.690.692.45009	Healthcare Subsidy	(1,781.26)	(1,531.00)	(1,701.70)	.00	.00	.00	.00	.00
001.690.692.45010	Dental Contribution	833.97	853.09	1,203.68	1,153.06	.00	.00	.00	.00
001.690.692.45019	Dental Subsidy	(21.39)	(74.15)	(3.10)	.00	.00	.00	.00	.00
001.690.692.52140	Repairs and Maint- Copiers	(392.55)	301.20	361.44	433.73	.00	.00	.00	.00
001.690.692.52160	Repairs and Maint- Equipment	197.95	.00	.00	.00	.00	.00	.00	.00
001.690.692.52230	Repairs and Maint- Vehicles	306.44	58.00	77.61	99.78	.00	.00	.00	.00
001.690.692.53050	Employment Advertising	.00	.00	315.56	.00	.00	.00	.00	.00
001.690.692.53070	Legal Printing	5,076.99	832.63	600.35	682.72	.00	.00	.00	.00
001.690.692.53100	Conferences and Meetings	1,137.08	2,565.41	1,704.07	3,051.48	.00	.00	.00	.00
001.690.692.53110	Employee Training	195.00	25.25	.00	.00	.00	.00	.00	.00
001.690.692.53120	Employee Mileage Expense	.00	5.56	.00	.00	.00	.00	.00	.00
001.690.692.53130	General Association Dues	50.00	208.81	375.01	529.35	.00	.00	.00	.00
001.690.692.60000	Office Supplies	486.64	402.37	274.79	384.44	.00	.00	.00	.00
001.690.692.60010	Operating Supplies	7.69	102.38	127.93	272.91	.00	.00	.00	.00
001.690.692.60020	Computer Related Supplies	112.11	118.03	80.15	389.17	.00	.00	.00	.00
001.690.692.60060	Computer Software- Non Capital	1,950.66	1,746.08	.00	.00	.00	.00	.00	.00
001.690.692.63040	Fuel- Vehicles	342.86	319.54	373.18	355.56	.00	.00	.00	.00
001.690.692.73500	Other Construction	.00	1,400.00	.00	.00	.00	.00	.00	.00
Sub-Department 692 - Water Resources & Subdivisions Totals		\$357,257.96	\$377,395.34	\$362,796.39	\$392,292.73	\$0.00	\$0.00	\$0.00	+++
Sub-Department 693 - Electrical Aggregation									
001.690.693.40000	Salaries and Wages	28,556.92	21,739.29	21,327.23	22,256.36	.00	.00	.00	.00





# FY21 Development GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>690 - Development</b>									
Sub-Department <b>693 - Electrical Aggregation</b>									
001.690.693.45000	Healthcare Contribution	1,692.96	1,772.18	2,330.65	2,207.43	.00	.00	.00	.00
001.690.693.45009	Healthcare Subsidy	(80.96)	(84.94)	(94.21)	.00	.00	.00	.00	.00
001.690.693.45010	Dental Contribution	54.72	61.16	83.42	83.04	.00	.00	.00	.00
001.690.693.45019	Dental Subsidy	(1.38)	(5.25)	(.22)	.00	.00	.00	.00	.00
Sub-Department <b>693 - Electrical Aggregation</b> Totals		\$30,222.26	\$23,482.44	\$23,646.87	\$24,546.83	\$0.00	\$0.00	\$0.00	+++
Department <b>690 - Development</b> Totals		\$1,452,265.14	\$1,481,652.28	\$1,455,315.54	\$1,509,456.00	\$1,122,436.00	\$15,263.00	\$1,137,699.00	1.36%
<b>EXPENSE TOTALS</b>		\$1,452,265.14	\$1,481,652.28	\$1,455,315.54	\$1,509,456.00	\$1,122,436.00	\$15,263.00	\$1,137,699.00	1.36%
Fund <b>001 - General Fund</b> Totals									
<b>REVENUE TOTALS</b>		\$1,325,195.94	\$1,819,974.03	\$1,371,279.74	\$1,998,413.86	\$1,842,950.00	\$0.00	\$1,842,950.00	0.00%
<b>EXPENSE TOTALS</b>		\$1,452,265.14	\$1,481,652.28	\$1,455,315.54	\$1,509,456.00	\$1,122,436.00	\$15,263.00	\$1,137,699.00	1.36%
Fund <b>001 - General Fund</b> Totals		(\$127,069.20)	\$338,321.75	(\$84,035.80)	\$488,957.86	\$720,514.00	(\$15,263.00)	\$705,251.00	(2.12%)
Net Grand Totals									
<b>REVENUE GRAND TOTALS</b>		\$1,325,195.94	\$1,819,974.03	\$1,371,279.74	\$1,998,413.86	\$1,842,950.00	\$0.00	\$1,842,950.00	0.00%
<b>EXPENSE GRAND TOTALS</b>		\$1,452,265.14	\$1,481,652.28	\$1,455,315.54	\$1,509,456.00	\$1,122,436.00	\$15,263.00	\$1,137,699.00	1.36%
Net Grand Totals		(\$127,069.20)	\$338,321.75	(\$84,035.80)	\$488,957.86	\$720,514.00	(\$15,263.00)	\$705,251.00	(2.12%)