





# FY21 Development GF Budget Summary

Budget Year 2021

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>								
	<b>EXPENSE</b>								
	Department <b>690 - Development</b>								
	Sub-Department <b>690 - County Development</b>								
52140	Repairs and Maint- Copiers	852.27	825.00	769.81	1,425.54	1,000.00	.00	1,000.00	.00
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
53060	General Printing	2,879.27	2,795.64	958.60	3,512.49	2,000.00	.00	2,000.00	.00
53070	Legal Printing	9,827.01	4,688.23	7,055.19	10,378.30	3,000.00	.00	3,000.00	.00
53100	Conferences and Meetings	6,453.27	4,859.88	7,324.32	6,419.82	4,000.00	.00	4,000.00	.00
53110	Employee Training	.00	.00	668.00	.00	500.00	.00	500.00	.00
53120	Employee Mileage Expense	1,403.16	1,265.80	809.34	1,648.44	1,500.00	.00	1,500.00	.00
53130	General Association Dues	3,013.00	4,266.00	4,583.00	5,433.00	4,000.00	.00	4,000.00	.00
55000	Miscellaneous Contractual Exp	.00	1,672.80	.00	1,487.80	500.00	.00	500.00	.00
60000	Office Supplies	7,911.89	6,918.27	3,857.05	5,822.17	3,500.00	.00	3,500.00	.00
60010	Operating Supplies	3,844.34	3,173.08	5,524.80	3,885.14	3,000.00	.00	3,000.00	.00
60020	Computer Related Supplies	.00	.00	.00	418.22	1,000.00	.00	1,000.00	.00
60050	Books and Subscriptions	255.00	204.00	.00	88.04	500.00	.00	500.00	.00
60060	Computer Software- Non Capital	.00	.00	23,715.43	896.00	2,000.00	.00	2,000.00	.00
60070	Computer Hardware- Non Capital	.00	.00	.00	1,338.64	980.00	.00	980.00	.00
63040	Fuel- Vehicles	3,879.57	2,294.48	5,152.45	3,482.99	12,000.00	.00	12,000.00	.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%
	Sub-Department <b>691 - Administrative Adjudication Prog</b>								
50150	Contractual/Consulting Services	3,600.00	4,400.00	4,400.00	4,800.00	8,294.00	.00	8,294.00	.00
	Sub-Department <b>691 - Administrative Adjudication Prog Totals</b>	\$3,600.00	\$4,400.00	\$4,400.00	\$4,800.00	\$8,294.00	\$0.00	\$8,294.00	0.00%
	Sub-Department <b>692 - Water Resources &amp; Subdivisions</b>								
40000	Salaries and Wages	316,274.67	338,097.72	316,927.37	341,761.22	.00	.00	.00	.00
45000	Healthcare Contribution	32,481.10	31,964.42	42,080.05	43,179.31	.00	.00	.00	.00
45009	Healthcare Subsidy	(1,781.26)	(1,531.00)	(1,701.70)	.00	.00	.00	.00	.00
45010	Dental Contribution	833.97	853.09	1,203.68	1,153.06	.00	.00	.00	.00
45019	Dental Subsidy	(21.39)	(74.15)	(3.10)	.00	.00	.00	.00	.00
52140	Repairs and Maint- Copiers	(392.55)	301.20	361.44	433.73	.00	.00	.00	.00
52160	Repairs and Maint- Equipment	197.95	.00	.00	.00	.00	.00	.00	.00
52230	Repairs and Maint- Vehicles	306.44	58.00	77.61	99.78	.00	.00	.00	.00
53050	Employment Advertising	.00	.00	315.56	.00	.00	.00	.00	.00



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Fund	<b>001 - General Fund</b>								
	<b>EXPENSE</b>								
	Department <b>690 - Development</b>								
	Sub-Department <b>692 - Water Resources &amp; Subdivisions</b>								
53070	Legal Printing	5,076.99	832.63	600.35	682.72	.00	.00	.00	.00
53100	Conferences and Meetings	1,137.08	2,565.41	1,704.07	3,051.48	.00	.00	.00	.00
53110	Employee Training	195.00	25.25	.00	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	.00	5.56	.00	.00	.00	.00	.00	.00
53130	General Association Dues	50.00	208.81	375.01	529.35	.00	.00	.00	.00
60000	Office Supplies	486.64	402.37	274.79	384.44	.00	.00	.00	.00
60010	Operating Supplies	7.69	102.38	127.93	272.91	.00	.00	.00	.00
60020	Computer Related Supplies	112.11	118.03	80.15	389.17	.00	.00	.00	.00
60060	Computer Software- Non Capital	1,950.66	1,746.08	.00	.00	.00	.00	.00	.00
63040	Fuel- Vehicles	342.86	319.54	373.18	355.56	.00	.00	.00	.00
73500	Other Construction	.00	1,400.00	.00	.00	.00	.00	.00	.00
	Sub-Department <b>692 - Water Resources &amp; Subdivisions Totals</b>	\$357,257.96	\$377,395.34	\$362,796.39	\$392,292.73	\$0.00	\$0.00	\$0.00	+++
	Sub-Department <b>693 - Electrical Aggregation</b>								
40000	Salaries and Wages	28,556.92	21,739.29	21,327.23	22,256.36	.00	.00	.00	.00
45000	Healthcare Contribution	1,692.96	1,772.18	2,330.65	2,207.43	.00	.00	.00	.00
45009	Healthcare Subsidy	(80.96)	(84.94)	(94.21)	.00	.00	.00	.00	.00
45010	Dental Contribution	54.72	61.16	83.42	83.04	.00	.00	.00	.00
45019	Dental Subsidy	(1.38)	(5.25)	(.22)	.00	.00	.00	.00	.00
	Sub-Department <b>693 - Electrical Aggregation Totals</b>	\$30,222.26	\$23,482.44	\$23,646.87	\$24,546.83	\$0.00	\$0.00	\$0.00	+++
	Department <b>690 - Development 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%
	<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 Totals</b>								
	<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 Totals</b>	(\$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%)