





# FY22 Development GF Budget Detail

Budget Year 2022

| G/L Account                          | Account Description                    | 2017 Actual Amount                                    | 2018 Actual Amount | 2019 Actual Amount     | 2020 Actual Amount | 2021 Amended Budget  | Amount Change FY21-FY22 | 2022 First Review Budget   | % Change 2021-2022 |             |
|--------------------------------------|--|---|--------------------|------------------------|--------------------|----------------------|-------------------------|----------------------------|--------------------|-------------|
| Fund <b>001 - General Fund</b>       |  |   |                    |                        |                    |                      |                         |                            |                    |             |
| REVENUE                              |  |   |                    |                        |                    |                      |                         |                            |                    |             |
| Department <b>690 - Development</b>  |  |   |                    |                        |                    |                      |                         |                            |                    |             |
| Sub-Department <b>000 - Revenues</b> |  |   |                    |                        |                    |                      |                         |                            |                    |             |
| 001.690.000.34720                    | Zoning Fees                            | 48,564.75   | 18,725.00          | 73,250.00              | 39,550.00          | 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>        |                    |             |
| First Review Budget                  |  | Zoning Fees   |                    | 1.0000                 |                    | 40,000.00            |                         | 40,000.00                  |                    |             |
|                                      |  |   |                    |                        |                    |                      |                         | First Review Budget Totals |                    | \$40,000.00 |
| 001.690.000.34730                    | Subdivision Approval Fees              | 11,750.00   | 4,000.00           | 5,000.00               | .00                | .00                  | .00                     | .00                        | .00                |             |
| 001.690.000.34740                    | Development/Planning Srv Fees          | 25.00   | .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>        |                    |             |
| First Review Budget                  |  | Development/Planning Srv Fees                         |                    | 1.0000                 |                    | 100.00               |                         | 100.00                     |                    |             |
|                                      |  |   |                    |                        |                    |                      |                         | First Review Budget Totals |                    | \$100.00    |
| 001.690.000.34750                    | Adjudication Hearing Fees              | 100.00  | .00                | 100.00                 | 300.00             | 500.00               | 100.00                  | 600.00                     | 20.00              |             |
| Comments                             |  |   |                    |                        |                    |                      |                         |                            |                    |             |
| <i>Level</i>                         |  | <i>Comment</i>  |                    |                        |                    |                      |                         |                            |                    |             |
| Submitted Budget                     |  | Increase due to anticipated increase in cases         |                    |                        |                    |                      |                         |                            |                    |             |
| Budget Transactions                  |  |   |                    |                        |                    |                      |                         |                            |                    |             |
| <i>Level</i>                         |  | <i>Transaction</i>                                    |                    | <i>Number of Units</i> |                    | <i>Cost Per Unit</i> |                         | <i>Total Amount</i>        |                    |             |
| First Review Budget                  |  | Adjudication Hearing Fees                             |                    | 1.0000                 |                    | 600.00               |                         | 600.00                     |                    |             |
|                                      |  |   |                    |                        |                    |                      |                         | First Review Budget Totals |                    | \$600.00    |
| 001.690.000.35370                    | Construction Fee in Lieu of Permit Fee | 398,000.00  | .00                | .00                    | .00                | .00                  | .00                     | .00                        | .00                |             |
| 001.690.000.35375                    | Vacant Dwelling Fees                   | 2,050.00  | 300.00             | 1,300.00               | 150.00             | 250.00               | 50.00                   | 300.00                     | 20.00              |             |
| Comments                             |  |   |                    |                        |                    |                      |                         |                            |                    |             |
| <i>Level</i>                         |  | <i>Comment</i>  |                    |                        |                    |                      |                         |                            |                    |             |
| Submitted Budget                     |  | Increase due to anticipated increase in registrations |                    |                        |                    |                      |                         |                            |                    |             |
| Budget Transactions                  |  |   |                    |                        |                    |                      |                         |                            |                    |             |
| <i>Level</i>                         |  | <i>Transaction</i>                                    |                    | <i>Number of Units</i> |                    | <i>Cost Per Unit</i> |                         | <i>Total Amount</i>        |                    |             |
| First Review Budget                  |  | Vacant Dwelling Fees                                  |                    | 1.0000                 |                    | 300.00               |                         | 300.00                     |                    |             |
|                                      |  |   |                    |                        |                    |                      |                         | First Review Budget Totals |                    | \$300.00    |
| 001.690.000.35380                    | Coin Operated Amusement Fee            | 5,800.00  | 52,683.90          | 4,700.00               | 5,100.00           | .00                  | .00                     | .00                        | .00                |             |
| 001.690.000.35385                    | Electrical Aggregation Admin Fee       | 23,311.88   | 27,200.99          | 31,027.71              | .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>           |   |                    |                    |                    |                        |                      |                         |                            |                    |
| 001.690.000.35420                              | KEEP/C-PACE Admin Fees  | .00                | .00                | .00                | 3,509.31               | .00                  | 20,000.00               | 20,000.00                  | .00                |
| Budget Transactions                            |   |                    |                    |                    |                        |                      |                         |                            |                    |
| <i>Level</i>                                   | <i>Transaction</i>  |                    |                    |                    | <i>Number of Units</i> | <i>Cost Per Unit</i> |                         | <i>Total Amount</i>        |                    |
| First Review Budget                            | KEEP/C-PACE ADMIN FEES  |                    |                    |                    | 1.0000                 | 20,000.00            |                         | 20,000.00                  |                    |
|  |   |                    |                    |                    |                        |                      |                         | First Review Budget Totals | \$20,000.00        |
| 001.690.000.36090                              | Adjudication Fines  | .00                | .00                | .00                | 1,000.00               | 500.00               | 250.00                  | 750.00                     | 50.00              |
| Comments                                       |   |                    |                    |                    |                        |                      |                         |                            |                    |
| <i>Level</i>                                   | <i>Comment</i>  |                    |                    |                    |                        |                      |                         |                            |                    |
| Submitted Budget                               | Increase due to anticipated increase in cases and fines         |                    |                    |                    |                        |                      |                         |                            |                    |
| Budget Transactions                            |   |                    |                    |                    |                        |                      |                         |                            |                    |
| <i>Level</i>                                   | <i>Transaction</i>  |                    |                    |                    | <i>Number of Units</i> | <i>Cost Per Unit</i> |                         | <i>Total Amount</i>        |                    |
| First Review Budget                            | Adjudication Fines  |                    |                    |                    | 1.0000                 | 750.00               |                         | 750.00                     |                    |
|  |   |                    |                    |                    |                        |                      |                         | First Review Budget Totals | \$750.00           |
| 001.690.000.38900                              | Miscellaneous Other   | .00                | .00                | 64,287.54          | .00                    | .00                  | .00                     | .00                        | .00                |
| Sub-Department <b>000 - Revenues Totals</b>    |   | \$1,819,974.03     | \$1,371,279.74     | \$1,998,413.86     | \$1,594,333.36         | \$1,842,950.00       | (\$29,600.00)           | \$1,813,350.00             | (1.61%)            |
| Department <b>690 - Development Totals</b>     |   | \$1,819,974.03     | \$1,371,279.74     | \$1,998,413.86     | \$1,594,333.36         | \$1,842,950.00       | (\$29,600.00)           | \$1,813,350.00             | (1.61%)            |
| <b>REVENUE TOTALS</b>                          |   | \$1,819,974.03     | \$1,371,279.74     | \$1,998,413.86     | \$1,594,333.36         | \$1,842,950.00       | (\$29,600.00)           | \$1,813,350.00             | (1.61%)            |
| EXPENSE  |   |                    |                    |                    |                        |                      |                         |                            |                    |
| Department <b>690 - Development</b>            |   |                    |                    |                    |                        |                      |                         |                            |                    |
| Sub-Department <b>690 - County Development</b> |   |                    |                    |                    |                        |                      |                         |                            |                    |
| 001.690.690.40000                              | Salaries and Wages  | 809,984.80         | 799,909.59         | 798,555.37         | 825,022.52             | 832,319.00           | 19,111.00               | 851,430.00                 | 2.29               |
| Budget Transactions                            |   |                    |                    |                    |                        |                      |                         |                            |                    |
| <i>Level</i>                                   | <i>Transaction</i>  |                    |                    |                    | <i>Number of Units</i> | <i>Cost Per Unit</i> |                         | <i>Total Amount</i>        |                    |
| First Review Budget                            | Avila, Angelica - Admin. Officer (100%)                         |                    |                    |                    | 1.0000                 | 36,312.00            |                         | 36,312.00                  |                    |
| First Review Budget                            | Toth, Christopher - Planner (50%)                               |                    |                    |                    | .5000                  | 48,853.00            |                         | 24,426.50                  |                    |
| First Review Budget                            | Cha, Jae - Plan Examiner/Inspector (100%)                       |                    |                    |                    | 1.0000                 | 57,089.00            |                         | 57,089.00                  |                    |
| First Review Budget                            | Baughman, Amy - Admin. Officer (100%)                           |                    |                    |                    | 1.0000                 | 36,788.00            |                         | 36,788.00                  |                    |
| First Review Budget                            | Ahmed, Hamid - Project Manager (100%)                           |                    |                    |                    | 1.0000                 | 65,322.00            |                         | 65,322.00                  |                    |
| First Review Budget                            | Aamir, Hira - Zoning Planner (100%)                             |                    |                    |                    | 1.0000                 | 45,900.00            |                         | 45,900.00                  |                    |
| First Review Budget                            | Thavong, Julia - Historic Preservation Planner (100%) Part-Time |                    |                    |                    | 1.0000                 | 24,430.00            |                         | 24,430.00                  |                    |
| First Review Budget                            | Farruggia, Anthony - Zoning Planner (77.89%) Part-Time          |                    |                    |                    | .7789                  | 38,211.00            |                         | 29,762.55                  |                    |
| First Review Budget                            | Siciliano, Michael - Code Enforcement (100%)                    |                    |                    |                    | 1.0000                 | 44,430.00            |                         | 44,430.00                  |                    |
| First Review Budget                            | Tansley, Matthew - Planner (75%)                                |                    |                    |                    | .7500                  | 49,536.00            |                         | 37,152.00                  |                    |



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|---|-------------------------|--------------------|--------------------|--------------------|--------------------|------------------------|-------------------------|-----------------------------------|---------------------|
| Fund 001 - General Fund                 |                         |                    |                    |                    |                    |                        |                         |                                   |                     |
| <b>EXPENSE</b>                          |                         |                    |                    |                    |                    |                        |                         |                                   |                     |
| Department 690 - Development            |                         |                    |                    |                    |                    |                        |                         |                                   |                     |
| Sub-Department 690 - County Development |                         |                    |                    |                    |                    |                        |                         |                                   |                     |
|   | First Review Budget     |                    |                    |                    |                    | .1270                  | 79,620.00               | 10,111.74                         |                     |
|   | First Review Budget     |                    |                    |                    |                    | 1.0000                 | 57,866.00               | 57,866.00                         |                     |
|   | First Review Budget     |                    |                    |                    |                    | 1.0000                 | 45,935.00               | 45,935.00                         |                     |
|   | First Review Budget     |                    |                    |                    |                    | 1.0000                 | 50,471.00               | 50,471.00                         |                     |
|   | First Review Budget     |                    |                    |                    |                    | .0029                  | 848,967.20              | 2,462.00                          |                     |
|   | First Review Budget     |                    |                    |                    |                    | .0200                  | 832,320.79              | 16,646.42                         |                     |
|   | First Review Budget     |                    |                    |                    |                    | 1.0000                 | 37,507.00               | 37,507.00                         |                     |
|   | First Review Budget     |                    |                    |                    |                    | .8000                  | 59,736.00               | 47,788.80                         |                     |
|   | First Review Budget     |                    |                    |                    |                    | 1.0000                 | 53,581.00               | 53,581.00                         |                     |
|   | First Review Budget     |                    |                    |                    |                    | .9500                  | 134,156.00              | 127,448.20                        |                     |
|   |                         |                    |                    |                    |                    |                        |                         | <b>First Review Budget Totals</b> | <b>\$851,429.21</b> |
| 001.690.690.40200                       | Overtime Salaries       | .00                | .00                | .00                | 82.88              | .00                    | .00                     | .00                               | .00                 |
| 001.690.690.40300                       | Employee Per Diem       | 6,780.00           | 4,680.00           | 5,340.00           | 6,788.57           | 4,440.00               | .00                     | 4,440.00                          | .00                 |
| Budget Transactions                     |                         |                    |                    |                    |                    |                        |                         |                                   |                     |
|   | <i>Level</i>            |                    |                    |                    |                    | <i>Number of Units</i> | <i>Cost Per Unit</i>    | <i>Total Amount</i>               |                     |
|   | First Review Budget     |                    |                    |                    |                    | 74.0000                | 60.00                   | 4,440.00                          |                     |
|   |                         |                    |                    |                    |                    |                        |                         | <b>First Review Budget Totals</b> | <b>\$4,440.00</b>   |
| 001.690.690.45000                       | Healthcare Contribution | 167,494.32         | 175,528.15         | 189,174.87         | 190,589.93         | 195,860.00             | 34,603.00               | 230,463.00                        | 17.66               |
| Budget Transactions                     |                         |                    |                    |                    |                    |                        |                         |                                   |                     |
|   | <i>Level</i>            |                    |                    |                    |                    | <i>Number of Units</i> | <i>Cost Per Unit</i>    | <i>Total Amount</i>               |                     |
|   | First Review Budget     |                    |                    |                    |                    | 1.0000                 | 7,004.00                | 7,004.00                          |                     |
|   | First Review Budget     |                    |                    |                    |                    | 1.0000                 | 10,280.00               | 10,280.00                         |                     |
|   | First Review Budget     |                    |                    |                    |                    | 1.0000                 | 20,008.00               | 20,008.00                         |                     |
|   | First Review Budget     |                    |                    |                    |                    | 1.0000                 | 20,008.00               | 20,008.00                         |                     |
|   | First Review Budget     |                    |                    |                    |                    | .9500                  | 29,616.00               | 28,135.20                         |                     |
|   | First Review Budget     |                    |                    |                    |                    | .8000                  | 7,004.00                | 5,603.20                          |                     |
|   | First Review Budget     |                    |                    |                    |                    | 1.0000                 | 20,008.00               | 20,008.00                         |                     |
|   | First Review Budget     |                    |                    |                    |                    | .5000                  | 20,008.00               | 10,004.00                         |                     |
|   | First Review Budget     |                    |                    |                    |                    | 1.0000                 | 13,775.00               | 13,775.00                         |                     |
|   | First Review Budget     |                    |                    |                    |                    | 1.0000                 | 17,400.00               | 17,400.00                         |                     |
|   | First Review Budget     |                    |                    |                    |                    | .1270                  | 20,324.00               | 2,581.15                          |                     |
|   | First Review Budget     |                    |                    |                    |                    | 1.0000                 | 7,004.00                | 7,004.00                          |                     |
|   | First Review Budget     |                    |                    |                    |                    | .7500                  | 7,004.00                | 5,253.00                          |                     |
|   | First Review Budget     |                    |                    |                    |                    | 1.0000                 | 29,616.00               | 29,616.00                         |                     |
|   | First Review Budget     |                    |                    |                    |                    | 1.0000                 | 20,008.00               | 20,008.00                         |                     |



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| G/L Account                                    | Account Description             | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Actual Amount | 2021 Amended Budget    | Amount Change FY21-FY22 | 2022 First Review Budget   | % Change 2021-2022  |
|--|---------------------------------|--------------------|--------------------|--------------------|--------------------|------------------------|-------------------------|----------------------------|---------------------|
| Fund <b>001 - General Fund</b>                 |                                 |                    |                    |                    |                    |                        |                         |                            |                     |
| EXPENSE  |                                 |                    |                    |                    |                    |                        |                         |                            |                     |
| Department <b>690 - Development</b>            |                                 |                    |                    |                    |                    |                        |                         |                            |                     |
| Sub-Department <b>690 - County Development</b> |                                 |                    |                    |                    |                    |                        |                         |                            |                     |
|  | First Review Budget             |                    |                    |                    |                    | 1.0000                 | 13,775.00               | 13,775.00                  |                     |
|  | Cha, Jaeyun - Plan Examiner     |                    |                    |                    |                    |                        |                         |                            |                     |
|  |                                 |                    |                    |                    |                    |                        |                         | First Review Budget Totals | \$230,462.55        |
| 001.690.690.45009                              | Healthcare Subsidy              | (8,020.75)         | (7,109.70)         | .00                | .00                | .00                    | .00                     | .00                        | .00                 |
| 001.690.690.45010                              | Dental Contribution             | 5,720.30           | 5,919.89           | 5,561.00           | 5,078.48           | 5,575.00               | 976.00                  | 6,551.00                   | 17.50               |
| Budget Transactions                            |                                 |                    |                    |                    |                    |                        |                         |                            |                     |
|  | <i>Level</i>                    |                    |                    |                    |                    | <i>Number of Units</i> | <i>Cost Per Unit</i>    |                            | <i>Total Amount</i> |
|  | First Review Budget             |                    |                    |                    |                    | 1.0000                 | 699.00                  | 699.00                     | 699.00              |
|  | First Review Budget             |                    |                    |                    |                    | 1.0000                 | 699.00                  | 699.00                     | 699.00              |
|  | First Review Budget             |                    |                    |                    |                    | 1.0000                 | 269.00                  | 269.00                     | 269.00              |
|  | First Review Budget             |                    |                    |                    |                    | 1.0000                 | 699.00                  | 699.00                     | 699.00              |
|  | First Review Budget             |                    |                    |                    |                    | .5000                  | 699.00                  | 349.50                     | 349.50              |
|  | First Review Budget             |                    |                    |                    |                    | 1.0000                 | 699.00                  | 699.00                     | 699.00              |
|  | First Review Budget             |                    |                    |                    |                    | 1.0000                 | 699.00                  | 699.00                     | 699.00              |
|  | First Review Budget             |                    |                    |                    |                    | .7500                  | 269.00                  | 201.75                     | 201.75              |
|  | First Review Budget             |                    |                    |                    |                    | 1.0000                 | 299.00                  | 299.00                     | 299.00              |
|  | First Review Budget             |                    |                    |                    |                    | 1.0000                 | 699.00                  | 699.00                     | 699.00              |
|  | First Review Budget             |                    |                    |                    |                    | 1.0000                 | 269.00                  | 269.00                     | 269.00              |
|  | First Review Budget             |                    |                    |                    |                    | .1270                  | 699.00                  | 88.77                      | 88.77               |
|  | First Review Budget             |                    |                    |                    |                    | .8000                  | 269.00                  | 215.20                     | 215.20              |
|  | First Review Budget             |                    |                    |                    |                    | .9500                  | 699.00                  | 664.05                     | 664.05              |
|  |                                 |                    |                    |                    |                    |                        |                         | First Review Budget Totals | \$6,550.27          |
| 001.690.690.45019                              | Dental Subsidy                  | (497.09)           | (20.82)            | .00                | .00                | .00                    | .00                     | .00                        | .00                 |
| 001.690.690.50150                              | Contractual/Consulting Services | 58,587.67          | 21,919.70          | 40,057.14          | 66,473.30          | 42,152.00              | .00                     | 42,152.00                  | .00                 |
| Budget Transactions                            |                                 |                    |                    |                    |                    |                        |                         |                            |                     |
|  | <i>Level</i>                    |                    |                    |                    |                    | <i>Number of Units</i> | <i>Cost Per Unit</i>    |                            | <i>Total Amount</i> |
|  | First Review Budget             |                    |                    |                    |                    | 1.0000                 | 42,152.00               | 42,152.00                  | 42,152.00           |
|  |                                 |                    |                    |                    |                    |                        |                         | First Review Budget Totals | \$42,152.00         |
| 001.690.690.52140                              | Repairs and Maint- Copiers      | 825.00             | 769.81             | 1,425.54           | 1,057.70           | 1,000.00               | .00                     | 1,000.00                   | .00                 |
| Budget Transactions                            |                                 |                    |                    |                    |                    |                        |                         |                            |                     |
|  | <i>Level</i>                    |                    |                    |                    |                    | <i>Number of Units</i> | <i>Cost Per Unit</i>    |                            | <i>Total Amount</i> |
|  | First Review Budget             |                    |                    |                    |                    | 1.0000                 | 1,000.00                | 1,000.00                   | 1,000.00            |
|  |                                 |                    |                    |                    |                    |                        |                         | First Review Budget Totals | \$1,000.00          |



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|--|------------------------------|--------------------|--------------------|------------------------|--------------------|----------------------|-------------------------|--------------------------|--------------------|
| Fund <b>001 - General Fund</b>                 |                              |                    |                    |                        |                    |                      |                         |                          |                    |
| EXPENSE  |                              |                    |                    |                        |                    |                      |                         |                          |                    |
| Department <b>690 - Development</b>            |                              |                    |                    |                        |                    |                      |                         |                          |                    |
| Sub-Department <b>690 - County Development</b> |                              |                    |                    |                        |                    |                      |                         |                          |                    |
| 001.690.690.52230                              | Repairs and Maint- Vehicles  | 3,362.07           | 3,227.48           | 2,891.47               | 3,202.01           | 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>      |                    |
| First Review Budget                            | Repairs and Maint - Vehicles |                    |                    | 1.0000                 | 5,000.00           |                      |                         | 5,000.00                 |                    |
| First Review Budget Totals                     |                              |                    |                    |                        |                    |                      |                         | \$5,000.00               |                    |
| 001.690.690.53060                              | General Printing             | 2,795.64           | 958.60             | 3,512.49               | 373.16             | 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>      |                    |
| First Review Budget                            | General Printing             |                    |                    | 1.0000                 | 2,000.00           |                      |                         | 2,000.00                 |                    |
| First Review Budget Totals                     |                              |                    |                    |                        |                    |                      |                         | \$2,000.00               |                    |
| 001.690.690.53070                              | Legal Printing               | 4,688.23           | 7,055.19           | 10,378.30              | 4,262.60           | 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>      |                    |
| First Review Budget                            | Legal Printing               |                    |                    | 1.0000                 | 3,000.00           |                      |                         | 3,000.00                 |                    |
| First Review Budget Totals                     |                              |                    |                    |                        |                    |                      |                         | \$3,000.00               |                    |
| 001.690.690.53100                              | Conferences and Meetings     | 4,859.88           | 7,324.32           | 6,419.82               | 882.73             | 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>      |                    |
| First Review Budget                            | Conferences and Meetings     |                    |                    | 1.0000                 | 4,000.00           |                      |                         | 4,000.00                 |                    |
| First Review Budget Totals                     |                              |                    |                    |                        |                    |                      |                         | \$4,000.00               |                    |
| 001.690.690.53110                              | Employee Training            | .00                | 668.00             | .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>      |                    |
| First Review Budget                            | Employee Training            |                    |                    | 1.0000                 | 500.00             |                      |                         | 500.00                   |                    |
| First Review Budget Totals                     |                              |                    |                    |                        |                    |                      |                         | \$500.00                 |                    |
| 001.690.690.53120                              | Employee Mileage Expense     | 1,265.80           | 809.34             | 1,648.44               | 707.60             | 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>      |                    |
| First Review Budget                            | Employee Mileage Expense     |                    |                    | 1.0000                 | 1,500.00           |                      |                         | 1,500.00                 |                    |
| First Review Budget Totals                     |                              |                    |                    |                        |                    |                      |                         | \$1,500.00               |                    |



# FY22 Development GF Budget Detail

Budget Year 2022

| G/L Account                                    | Account Description           | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount     | 2020 Actual Amount | 2021 Amended Budget  | Amount Change FY21-FY22 | 2022 First Review Budget | % Change 2021-2022 |
|--|-------------------------------|--------------------|--------------------|------------------------|--------------------|----------------------|-------------------------|--------------------------|--------------------|
| Fund <b>001 - General Fund</b>                 |                               |                    |                    |                        |                    |                      |                         |                          |                    |
| EXPENSE  |                               |                    |                    |                        |                    |                      |                         |                          |                    |
| Department <b>690 - Development</b>            |                               |                    |                    |                        |                    |                      |                         |                          |                    |
| Sub-Department <b>690 - County Development</b> |                               |                    |                    |                        |                    |                      |                         |                          |                    |
| 001.690.690.53130                              | General Association Dues      | 4,266.00           | 4,583.00           | 5,433.00               | 3,464.00           | 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>      |                    |
| First Review Budget                            | General Association Dues      |                    |                    | 1.0000                 | 4,000.00           | 4,000.00             |                         |                          |                    |
| First Review Budget Totals                     |                               |                    |                    |                        |                    |                      |                         | \$4,000.00               |                    |
| 001.690.690.55000                              | Miscellaneous Contractual Exp | 1,672.80           | .00                | 1,487.80               | .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>      |                    |
| First Review Budget                            | Miscellaneous Contractual Exp |                    |                    | 1.0000                 | 500.00             | 500.00               |                         | 500.00                   |                    |
| First Review Budget Totals                     |                               |                    |                    |                        |                    |                      |                         | \$500.00                 |                    |
| 001.690.690.60000                              | Office Supplies               | 6,918.27           | 3,857.05           | 5,822.17               | 2,187.65           | 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>      |                    |
| First Review Budget                            | Office Supplies               |                    |                    | 1.0000                 | 3,500.00           | 3,500.00             |                         | 3,500.00                 |                    |
| First Review Budget Totals                     |                               |                    |                    |                        |                    |                      |                         | \$3,500.00               |                    |
| 001.690.690.60010                              | Operating Supplies            | 3,173.08           | 5,524.80           | 3,885.14               | 1,613.38           | 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>      |                    |
| First Review Budget                            | Operating Supplies            |                    |                    | 1.0000                 | 3,000.00           | 3,000.00             |                         | 3,000.00                 |                    |
| First Review Budget Totals                     |                               |                    |                    |                        |                    |                      |                         | \$3,000.00               |                    |
| 001.690.690.60020                              | Computer Related Supplies     | .00                | .00                | 418.22                 | .00                | 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>      |                    |
| First Review Budget                            | Computer Related Supplies     |                    |                    | 1.0000                 | 1,000.00           | 1,000.00             |                         | 1,000.00                 |                    |
| First Review Budget Totals                     |                               |                    |                    |                        |                    |                      |                         | \$1,000.00               |                    |
| 001.690.690.60050                              | Books and Subscriptions       | 204.00             | .00                | 88.04                  | .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>      |                    |
| First Review Budget                            | Books and Subscriptions       |                    |                    | 1.0000                 | 500.00             | 500.00               |                         | 500.00                   |                    |
| First Review Budget Totals                     |                               |                    |                    |                        |                    |                      |                         | \$500.00                 |                    |



# FY22 Development GF Budget Detail

Budget Year 2022

| G/L Account   | Account Description             | 2017 Actual Amount              | 2018 Actual Amount | 2019 Actual Amount     | 2020 Actual Amount | 2021 Amended Budget  | Amount Change FY21-FY22 | 2022 First Review Budget   | % Change 2021-2022 |             |
|---|---------------------------------|---------------------------------|--------------------|------------------------|--------------------|----------------------|-------------------------|----------------------------|--------------------|-------------|
| Fund <b>001 - General Fund</b>                                      |                                 |                                 |                    |                        |                    |                      |                         |                            |                    |             |
| EXPENSE   |                                 |                                 |                    |                        |                    |                      |                         |                            |                    |             |
| Department <b>690 - Development</b>                                 |                                 |                                 |                    |                        |                    |                      |                         |                            |                    |             |
| Sub-Department <b>690 - County Development</b>                      |                                 |                                 |                    |                        |                    |                      |                         |                            |                    |             |
| 001.690.690.60060   | Computer Software- Non Capital  | .00                             | 23,715.43          | 896.00                 | 198.00             | 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>        |                    |             |
| First Review Budget   |                                 | Computer Software - Non-Capital |                    | 1.0000                 |                    | 2,000.00             |                         | 2,000.00                   |                    |             |
|   |                                 |                                 |                    |                        |                    |                      |                         | First Review Budget Totals |                    | \$2,000.00  |
| 001.690.690.60070   | Computer Hardware- Non Capital  | .00                             | .00                | 1,338.64               | .00                | 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>        |                    |             |
| First Review Budget   |                                 | Computer Hardware - Non Capital |                    | 1.0000                 |                    | 980.00               |                         | 980.00                     |                    |             |
|   |                                 |                                 |                    |                        |                    |                      |                         | First Review Budget Totals |                    | \$980.00    |
| 001.690.690.63040   | Fuel- Vehicles                  | 2,294.48                        | 5,152.45           | 3,482.99               | 3,571.04           | 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>        |                    |             |
| First Review Budget   |                                 | Fuel - Vehicles                 |                    | 1.0000                 |                    | 12,000.00            |                         | 12,000.00                  |                    |             |
|   |                                 |                                 |                    |                        |                    |                      |                         | First Review Budget Totals |                    | \$12,000.00 |
| Sub-Department <b>690 - County Development</b> Totals               |                                 | \$1,076,374.50                  | \$1,064,472.28     | \$1,087,816.44         | \$1,115,555.55     | \$1,124,826.00       | \$54,690.00             | \$1,179,516.00             | 4.86%              |             |
| Sub-Department <b>691 - Administrative Adjudication Prog</b>        |                                 |                                 |                    |                        |                    |                      |                         |                            |                    |             |
| 001.690.691.50150   | Contractual/Consulting Services | 4,400.00                        | 4,400.00           | 4,800.00               | 2,800.00           | 8,294.00             | .00                     | 8,294.00                   | .00                |             |
| Budget Transactions   |                                 |                                 |                    |                        |                    |                      |                         |                            |                    |             |
| <i>Level</i>  |                                 | <i>Transaction</i>              |                    | <i>Number of Units</i> |                    | <i>Cost Per Unit</i> |                         | <i>Total Amount</i>        |                    |             |
| First Review Budget   |                                 | Contractual/Consulting Services |                    | 1.0000                 |                    | 8,294.00             |                         | 8,294.00                   |                    |             |
|   |                                 |                                 |                    |                        |                    |                      |                         | First Review Budget Totals |                    | \$8,294.00  |
| Sub-Department <b>691 - Administrative Adjudication Prog</b> Totals |                                 | \$4,400.00                      | \$4,400.00         | \$4,800.00             | \$2,800.00         | \$8,294.00           | \$0.00                  | \$8,294.00                 | 0.00%              |             |
| Sub-Department <b>692 - Water Resources &amp; Subdivisions</b>      |                                 |                                 |                    |                        |                    |                      |                         |                            |                    |             |
| 001.690.692.40000   | Salaries and Wages              | 338,097.72                      | 316,927.37         | 341,761.22             | .00                | .00                  | .00                     | .00                        | .00                |             |
| 001.690.692.45000   | Healthcare Contribution         | 31,964.42                       | 42,080.05          | 43,179.31              | .00                | .00                  | .00                     | .00                        | .00                |             |
| 001.690.692.45009   | Healthcare Subsidy              | (1,531.00)                      | (1,701.70)         | .00                    | .00                | .00                  | .00                     | .00                        | .00                |             |
| 001.690.692.45010   | Dental Contribution             | 853.09                          | 1,203.68           | 1,153.06               | .00                | .00                  | .00                     | .00                        | .00                |             |
| 001.690.692.45019   | Dental Subsidy                  | (74.15)                         | (3.10)             | .00                    | .00                | .00                  | .00                     | .00                        | .00                |             |
| 001.690.692.52140   | Repairs and Maint- Copiers      | 301.20                          | 361.44             | 433.73                 | .00                | .00                  | .00                     | .00                        | .00                |             |
| 001.690.692.52230   | Repairs and Maint- Vehicles     | 58.00                           | 77.61              | 99.78                  | .00                | .00                  | .00                     | .00                        | .00                |             |





# FY22 Development GF Budget Detail

Budget Year 2022

| G/L Account  | Account Description            | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Actual Amount | 2021 Amended Budget | Amount Change FY21-FY22 | 2022 First Review Budget | % Change 2021-2022 |
|--|--------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|--------------------------|--------------------|
| Fund 001 - General Fund                                    |                                |                    |                    |                    |                    |                     |                         |                          |                    |
| <b>EXPENSE</b>   |                                |                    |                    |                    |                    |                     |                         |                          |                    |
| Department 690 - Development                               |                                |                    |                    |                    |                    |                     |                         |                          |                    |
| Sub-Department 692 - Water Resources & Subdivisions        |                                |                    |                    |                    |                    |                     |                         |                          |                    |
| 001.690.692.53050  | Employment Advertising         | .00                | 315.56             | .00                | .00                | .00                 | .00                     | .00                      | .00                |
| 001.690.692.53070  | Legal Printing                 | 832.63             | 600.35             | 682.72             | .00                | .00                 | .00                     | .00                      | .00                |
| 001.690.692.53100  | Conferences and Meetings       | 2,565.41           | 1,704.07           | 3,051.48           | .00                | .00                 | .00                     | .00                      | .00                |
| 001.690.692.53110  | Employee Training              | 25.25              | .00                | .00                | .00                | .00                 | .00                     | .00                      | .00                |
| 001.690.692.53120  | Employee Mileage Expense       | 5.56               | .00                | .00                | .00                | .00                 | .00                     | .00                      | .00                |
| 001.690.692.53130  | General Association Dues       | 208.81             | 375.01             | 529.35             | .00                | .00                 | .00                     | .00                      | .00                |
| 001.690.692.60000  | Office Supplies                | 402.37             | 274.79             | 384.44             | .00                | .00                 | .00                     | .00                      | .00                |
| 001.690.692.60010  | Operating Supplies             | 102.38             | 127.93             | 272.91             | .00                | .00                 | .00                     | .00                      | .00                |
| 001.690.692.60020  | Computer Related Supplies      | 118.03             | 80.15              | 389.17             | .00                | .00                 | .00                     | .00                      | .00                |
| 001.690.692.60060  | Computer Software- Non Capital | 1,746.08           | .00                | .00                | .00                | .00                 | .00                     | .00                      | .00                |
| 001.690.692.63040  | Fuel- Vehicles                 | 319.54             | 373.18             | 355.56             | .00                | .00                 | .00                     | .00                      | .00                |
| 001.690.692.73500  | Other Construction             | 1,400.00           | .00                | .00                | .00                | .00                 | .00                     | .00                      | .00                |
| Sub-Department 692 - Water Resources & Subdivisions Totals |                                | \$377,395.34       | \$362,796.39       | \$392,292.73       | \$0.00             | \$0.00              | \$0.00                  | \$0.00                   | +++                |
| Sub-Department 693 - Electrical Aggregation                |                                |                    |                    |                    |                    |                     |                         |                          |                    |
| 001.690.693.40000  | Salaries and Wages             | 21,739.29          | 21,327.23          | 22,256.36          | .00                | .00                 | .00                     | .00                      | .00                |
| 001.690.693.45000  | Healthcare Contribution        | 1,772.18           | 2,330.65           | 2,207.43           | .00                | .00                 | .00                     | .00                      | .00                |
| 001.690.693.45009  | Healthcare Subsidy             | (84.94)            | (94.21)            | .00                | .00                | .00                 | .00                     | .00                      | .00                |
| 001.690.693.45010  | Dental Contribution            | 61.16              | 83.42              | 83.04              | .00                | .00                 | .00                     | .00                      | .00                |
| 001.690.693.45019  | Dental Subsidy                 | (5.25)             | (.22)              | .00                | .00                | .00                 | .00                     | .00                      | .00                |
| Sub-Department 693 - Electrical Aggregation Totals         |                                | \$23,482.44        | \$23,646.87        | \$24,546.83        | \$0.00             | \$0.00              | \$0.00                  | \$0.00                   | +++                |
| Department 690 - Development Totals                        |                                | \$1,481,652.28     | \$1,455,315.54     | \$1,509,456.00     | \$1,118,355.55     | \$1,133,120.00      | \$54,690.00             | \$1,187,810.00           | 4.83%              |
| <b>EXPENSE TOTALS</b>                                      |                                | \$1,481,652.28     | \$1,455,315.54     | \$1,509,456.00     | \$1,118,355.55     | \$1,133,120.00      | \$54,690.00             | \$1,187,810.00           | 4.83%              |
| Fund 001 - General Fund Totals                             |                                |                    |                    |                    |                    |                     |                         |                          |                    |
| <b>REVENUE TOTALS</b>                                      |                                | \$1,819,974.03     | \$1,371,279.74     | \$1,998,413.86     | \$1,594,333.36     | \$1,842,950.00      | (\$29,600.00)           | \$1,813,350.00           | (1.61%)            |
| <b>EXPENSE TOTALS</b>                                      |                                | \$1,481,652.28     | \$1,455,315.54     | \$1,509,456.00     | \$1,118,355.55     | \$1,133,120.00      | \$54,690.00             | \$1,187,810.00           | 4.83%              |
| Fund 001 - General Fund Totals                             |                                | \$338,321.75       | (\$84,035.80)      | \$488,957.86       | \$475,977.81       | \$709,830.00        | (\$84,290.00)           | \$625,540.00             | (11.87%)           |
| Net Grand Totals   |                                |                    |                    |                    |                    |                     |                         |                          |                    |
| <b>REVENUE GRAND TOTALS</b>                                |                                | \$1,819,974.03     | \$1,371,279.74     | \$1,998,413.86     | \$1,594,333.36     | \$1,842,950.00      | (\$29,600.00)           | \$1,813,350.00           | (1.61%)            |
| <b>EXPENSE GRAND TOTALS</b>                                |                                | \$1,481,652.28     | \$1,455,315.54     | \$1,509,456.00     | \$1,118,355.55     | \$1,133,120.00      | \$54,690.00             | \$1,187,810.00           | 4.83%              |
| Net Grand Totals   |                                | \$338,321.75       | (\$84,035.80)      | \$488,957.86       | \$475,977.81       | \$709,830.00        | (\$84,290.00)           | \$625,540.00             | (11.87%)           |