



FY22 Development GF Budget Summary

Budget Year 2022

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 FY21-FY22
Fund 001 - General Fund									
REVENUE									
Department 690 - Development									
Sub-Department 000 - Revenues									
31300	Building and Inspection Permits	572,718.50	509,746.25	1,031,102.80	908,729.00	1,000,000.00	100,000.00	1,100,000.00	10.00
31310	Residential Grading Plan Permits	600.00	360.00	1,950.00	.00	.00	.00	.00	.00
31320	Stormwater Permits	15,250.00	9,386.15	24,975.00	25.00	.00	.00	.00	.00
31380	Publication Permits	20.00	50.00	37,009.50	150.00	100.00	.00	100.00	.00
31410	Fireworks Permits	1,800.00	100.00	1,500.00	.00	1,500.00	.00	1,500.00	.00
34710	Cable Franchise Fees	739,983.90	748,727.45	722,211.31	635,820.05	800,000.00	(150,000.00)	650,000.00	(18.75)
34720	Zoning Fees	48,564.75	18,725.00	73,250.00	39,550.00	40,000.00	.00	40,000.00	.00
34730	Subdivision Approval Fees	11,750.00	4,000.00	5,000.00	.00	.00	.00	.00	.00
34740	Development/Planning Srv Fees	25.00	.00	.00	.00	100.00	.00	100.00	.00
34750	Adjudication Hearing Fees	100.00	.00	100.00	300.00	500.00	100.00	600.00	20.00
35370	Construction Fee in Lieu of Permit Fee	398,000.00	.00	.00	.00	.00	.00	.00	.00
35375	Vacant Dwelling Fees	2,050.00	300.00	1,300.00	150.00	250.00	50.00	300.00	20.00
35380	Coin Operated Amusement Fee	5,800.00	52,683.90	4,700.00	5,100.00	.00	.00	.00	.00
35385	Electrical Aggregation Admin Fee	23,311.88	27,200.99	31,027.71	.00	.00	.00	.00	.00
35420	KEEP/C-PACE Admin Fees	.00	.00	.00	3,509.31	.00	20,000.00	20,000.00	.00
36090	Adjudication Fines	.00	.00	.00	1,000.00	500.00	250.00	750.00	50.00
38900	Miscellaneous Other	.00	.00	64,287.54	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$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 690 - Development Totals		\$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%)
REVENUE TOTALS		\$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 690 - Development									
Sub-Department 690 - County Development									
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
40200	Overtime Salaries	.00	.00	.00	82.88	.00	.00	.00	.00
40300	Employee Per Diem	6,780.00	4,680.00	5,340.00	6,788.57	4,440.00	.00	4,440.00	.00
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
45009	Healthcare Subsidy	(8,020.75)	(7,109.70)	.00	.00	.00	.00	.00	.00
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
45019	Dental Subsidy	(497.09)	(20.82)	.00	.00	.00	.00	.00	.00
50150	Contractual/Consulting Services	58,587.67	21,919.70	40,057.14	66,473.30	42,152.00	.00	42,152.00	.00



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Fund	001 - General Fund								
	EXPENSE								
	Department 690 - Development								
	Sub-Department 690 - County Development								
52140	Repairs and Maint- Copiers	825.00	769.81	1,425.54	1,057.70	1,000.00	.00	1,000.00	.00
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
53060	General Printing	2,795.64	958.60	3,512.49	373.16	2,000.00	.00	2,000.00	.00
53070	Legal Printing	4,688.23	7,055.19	10,378.30	4,262.60	3,000.00	.00	3,000.00	.00
53100	Conferences and Meetings	4,859.88	7,324.32	6,419.82	882.73	4,000.00	.00	4,000.00	.00
53110	Employee Training	.00	668.00	.00	.00	500.00	.00	500.00	.00
53120	Employee Mileage Expense	1,265.80	809.34	1,648.44	707.60	1,500.00	.00	1,500.00	.00
53130	General Association Dues	4,266.00	4,583.00	5,433.00	3,464.00	4,000.00	.00	4,000.00	.00
55000	Miscellaneous Contractual Exp	1,672.80	.00	1,487.80	.00	500.00	.00	500.00	.00
60000	Office Supplies	6,918.27	3,857.05	5,822.17	2,187.65	3,500.00	.00	3,500.00	.00
60010	Operating Supplies	3,173.08	5,524.80	3,885.14	1,613.38	3,000.00	.00	3,000.00	.00
60020	Computer Related Supplies	.00	.00	418.22	.00	1,000.00	.00	1,000.00	.00
60050	Books and Subscriptions	204.00	.00	88.04	.00	500.00	.00	500.00	.00
60060	Computer Software- Non Capital	.00	23,715.43	896.00	198.00	2,000.00	.00	2,000.00	.00
60070	Computer Hardware- Non Capital	.00	.00	1,338.64	.00	980.00	.00	980.00	.00
63040	Fuel- Vehicles	2,294.48	5,152.45	3,482.99	3,571.04	12,000.00	.00	12,000.00	.00
	Sub-Department 690 - County Development 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 691 - Administrative Adjudication Prog								
50150	Contractual/Consulting Services	4,400.00	4,400.00	4,800.00	2,800.00	8,294.00	.00	8,294.00	.00
	Sub-Department 691 - Administrative Adjudication Prog 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 692 - Water Resources & Subdivisions								
40000	Salaries and Wages	338,097.72	316,927.37	341,761.22	.00	.00	.00	.00	.00
45000	Healthcare Contribution	31,964.42	42,080.05	43,179.31	.00	.00	.00	.00	.00
45009	Healthcare Subsidy	(1,531.00)	(1,701.70)	.00	.00	.00	.00	.00	.00
45010	Dental Contribution	853.09	1,203.68	1,153.06	.00	.00	.00	.00	.00
45019	Dental Subsidy	(74.15)	(3.10)	.00	.00	.00	.00	.00	.00
52140	Repairs and Maint- Copiers	301.20	361.44	433.73	.00	.00	.00	.00	.00
52230	Repairs and Maint- Vehicles	58.00	77.61	99.78	.00	.00	.00	.00	.00
53050	Employment Advertising	.00	315.56	.00	.00	.00	.00	.00	.00
53070	Legal Printing	832.63	600.35	682.72	.00	.00	.00	.00	.00



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Fund 001 - General Fund									
EXPENSE									
Department 690 - Development									
Sub-Department 692 - Water Resources & Subdivisions									
53100	Conferences and Meetings	2,565.41	1,704.07	3,051.48	.00	.00	.00	.00	.00
53110	Employee Training	25.25	.00	.00	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	5.56	.00	.00	.00	.00	.00	.00	.00
53130	General Association Dues	208.81	375.01	529.35	.00	.00	.00	.00	.00
60000	Office Supplies	402.37	274.79	384.44	.00	.00	.00	.00	.00
60010	Operating Supplies	102.38	127.93	272.91	.00	.00	.00	.00	.00
60020	Computer Related Supplies	118.03	80.15	389.17	.00	.00	.00	.00	.00
60060	Computer Software- Non Capital	1,746.08	.00	.00	.00	.00	.00	.00	.00
63040	Fuel- Vehicles	319.54	373.18	355.56	.00	.00	.00	.00	.00
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									
40000	Salaries and Wages	21,739.29	21,327.23	22,256.36	.00	.00	.00	.00	.00
45000	Healthcare Contribution	1,772.18	2,330.65	2,207.43	.00	.00	.00	.00	.00
45009	Healthcare Subsidy	(84.94)	(94.21)	.00	.00	.00	.00	.00	.00
45010	Dental Contribution	61.16	83.42	83.04	.00	.00	.00	.00	.00
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%
EXPENSE 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%
Fund 001 - General Fund Totals									
REVENUE TOTALS		\$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 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%
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									
REVENUE GRAND TOTALS		\$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 GRAND 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%
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%)