



FY22 Environmental Management 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 Submitted Budget | % Change FY21-FY22 |
|---|----------------------------------|--------------------|--------------------|--------------------|---------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| REVENUE | | | | | | | | | |
| Department 670 - Environmental Management | | | | | | | | | |
| Sub-Department 000 - Revenues | | | | | | | | | |
| 31310 | Residential Grading Plan Permits | .00 | .00 | .00 | 3,850.00 | 5,000.00 | .00 | 5,000.00 | .00 |
| 31320 | Stormwater Permits | .00 | .00 | .00 | 23,262.50 | 30,000.00 | .00 | 30,000.00 | .00 |
| 31360 | Wetland Permits | .00 | .00 | .00 | .00 | 2,000.00 | .00 | 2,000.00 | .00 |
| 34730 | Subdivision Approval Fees | .00 | .00 | .00 | 12,400.00 | 2,000.00 | .00 | 2,000.00 | .00 |
| 35385 | Electrical Aggregation Admin Fee | .00 | .00 | .00 | 26,168.72 | 26,000.00 | (26,000.00) | .00 | (100.00) |
| 37900 | Miscellaneous Reimbursement | .00 | .00 | .00 | 2,725.00 | 5,000.00 | .00 | 5,000.00 | .00 |
| 39000 | Transfer From Other Funds | .00 | .00 | .00 | .00 | .00 | 27,000.00 | 27,000.00 | .00 |
| Sub-Department 000 - Revenues Totals | | \$0.00 | \$0.00 | \$0.00 | \$68,406.22 | \$70,000.00 | \$1,000.00 | \$71,000.00 | 1.43% |
| Department 670 - Environmental Management Totals | | \$0.00 | \$0.00 | \$0.00 | \$68,406.22 | \$70,000.00 | \$1,000.00 | \$71,000.00 | 1.43% |
| REVENUE TOTALS | | \$0.00 | \$0.00 | \$0.00 | \$68,406.22 | \$70,000.00 | \$1,000.00 | \$71,000.00 | 1.43% |
| EXPENSE | | | | | | | | | |
| Department 670 - Environmental Management | | | | | | | | | |
| Sub-Department 692 - Water Resources & Subdivisions | | | | | | | | | |
| 40000 | Salaries and Wages | .00 | .00 | .00 | 379,441.83 | 390,323.00 | 41,538.00 | 431,861.00 | 10.64 |
| 45000 | Healthcare Contribution | .00 | .00 | .00 | 67,489.98 | 73,648.00 | 10,034.00 | 83,682.00 | 13.62 |
| 45010 | Dental Contribution | .00 | .00 | .00 | 1,686.70 | 1,868.00 | 257.00 | 2,125.00 | 13.75 |
| 50150 | Contractual/Consulting Services | .00 | .00 | .00 | 37,466.75 | .00 | .00 | .00 | .00 |
| 52140 | Repairs and Maint- Copiers | .00 | .00 | .00 | .00 | 350.00 | .00 | 350.00 | .00 |
| 52160 | Repairs and Maint- Equipment | .00 | .00 | .00 | .00 | 100.00 | .00 | 100.00 | .00 |
| 52230 | Repairs and Maint- Vehicles | .00 | .00 | .00 | 60.12 | 200.00 | .00 | 200.00 | .00 |
| 53070 | Legal Printing | .00 | .00 | .00 | 336.15 | 250.00 | .00 | 250.00 | .00 |
| 53100 | Conferences and Meetings | .00 | .00 | .00 | 2,601.38 | 3,000.00 | .00 | 3,000.00 | .00 |
| 53110 | Employee Training | .00 | .00 | .00 | .00 | 250.00 | .00 | 250.00 | .00 |
| 53120 | Employee Mileage Expense | .00 | .00 | .00 | .00 | 100.00 | .00 | 100.00 | .00 |
| 53130 | General Association Dues | .00 | .00 | .00 | 100.00 | 400.00 | .00 | 400.00 | .00 |
| 60000 | Office Supplies | .00 | .00 | .00 | 59.65 | 400.00 | .00 | 400.00 | .00 |
| 60010 | Operating Supplies | .00 | .00 | .00 | 35.00 | 100.00 | .00 | 100.00 | .00 |
| 60020 | Computer Related Supplies | .00 | .00 | .00 | .00 | 200.00 | .00 | 200.00 | .00 |
| 63040 | Fuel- Vehicles | .00 | .00 | .00 | 310.94 | 300.00 | .00 | 300.00 | .00 |
| Sub-Department 692 - Water Resources & Subdivisions Totals | | \$0.00 | \$0.00 | \$0.00 | \$489,588.50 | \$471,489.00 | \$51,829.00 | \$523,318.00 | 10.99% |



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|---------|---|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund | 001 - General Fund | | | | | | | | |
| | EXPENSE | | | | | | | | |
| | Department 670 - Environmental Management | | | | | | | | |
| | Sub-Department 693 - Electrical Aggregation | | | | | | | | |
| 40000 | Salaries and Wages | .00 | .00 | .00 | 20,563.83 | 23,159.00 | (203.00) | 22,956.00 | (.87) |
| 45000 | Healthcare Contribution | .00 | .00 | .00 | 1,547.45 | 2,158.00 | 1,670.00 | 3,828.00 | 77.38 |
| 45010 | Dental Contribution | .00 | .00 | .00 | 61.54 | 87.00 | (87.00) | .00 | (100.00) |
| 60010 | Operating Supplies | .00 | .00 | .00 | .00 | 407.00 | (191.00) | 216.00 | (46.92) |
| | Sub-Department 693 - Electrical Aggregation Totals | \$0.00 | \$0.00 | \$0.00 | \$22,172.82 | \$25,811.00 | \$1,189.00 | \$27,000.00 | 4.61% |
| | Department 670 - Environmental Management Totals | \$0.00 | \$0.00 | \$0.00 | \$511,761.32 | \$497,300.00 | \$53,018.00 | \$550,318.00 | 10.66% |
| | EXPENSE TOTALS | \$0.00 | \$0.00 | \$0.00 | \$511,761.32 | \$497,300.00 | \$53,018.00 | \$550,318.00 | 10.66% |
| | Fund 001 - General Fund Totals | | | | | | | | |
| | REVENUE TOTALS | \$0.00 | \$0.00 | \$0.00 | \$68,406.22 | \$70,000.00 | \$1,000.00 | \$71,000.00 | 1.43% |
| | EXPENSE TOTALS | \$0.00 | \$0.00 | \$0.00 | \$511,761.32 | \$497,300.00 | \$53,018.00 | \$550,318.00 | 10.66% |
| | Fund 001 - General Fund Totals | \$0.00 | \$0.00 | \$0.00 | (\$443,355.10) | (\$427,300.00) | (\$52,018.00) | (\$479,318.00) | 12.17% |
| | Net Grand Totals | | | | | | | | |
| | REVENUE GRAND TOTALS | \$0.00 | \$0.00 | \$0.00 | \$68,406.22 | \$70,000.00 | \$1,000.00 | \$71,000.00 | 1.43% |
| | EXPENSE GRAND TOTALS | \$0.00 | \$0.00 | \$0.00 | \$511,761.32 | \$497,300.00 | \$53,018.00 | \$550,318.00 | 10.66% |
| | Net Grand Totals | \$0.00 | \$0.00 | \$0.00 | (\$443,355.10) | (\$427,300.00) | (\$52,018.00) | (\$479,318.00) | 12.17% |