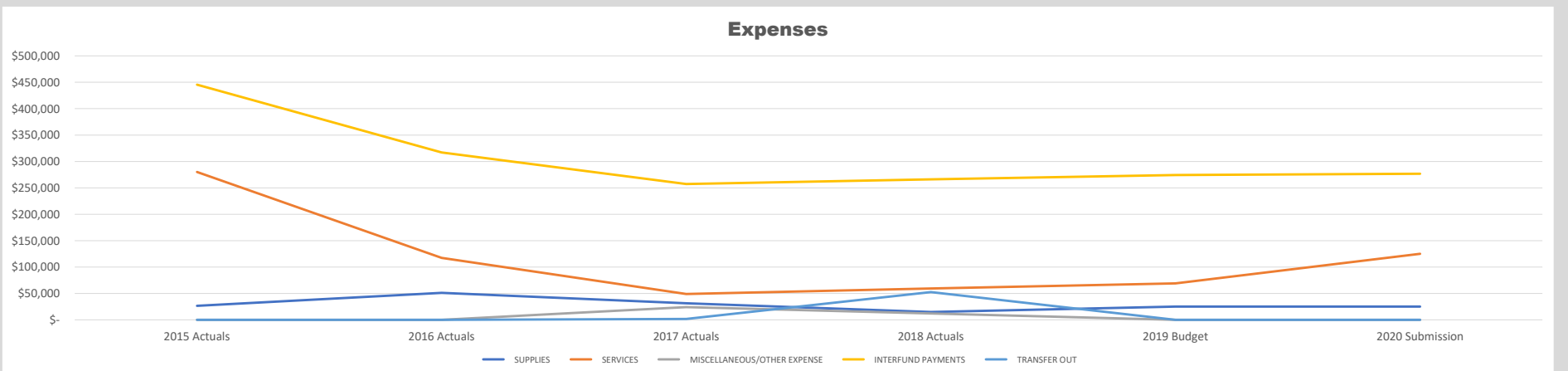
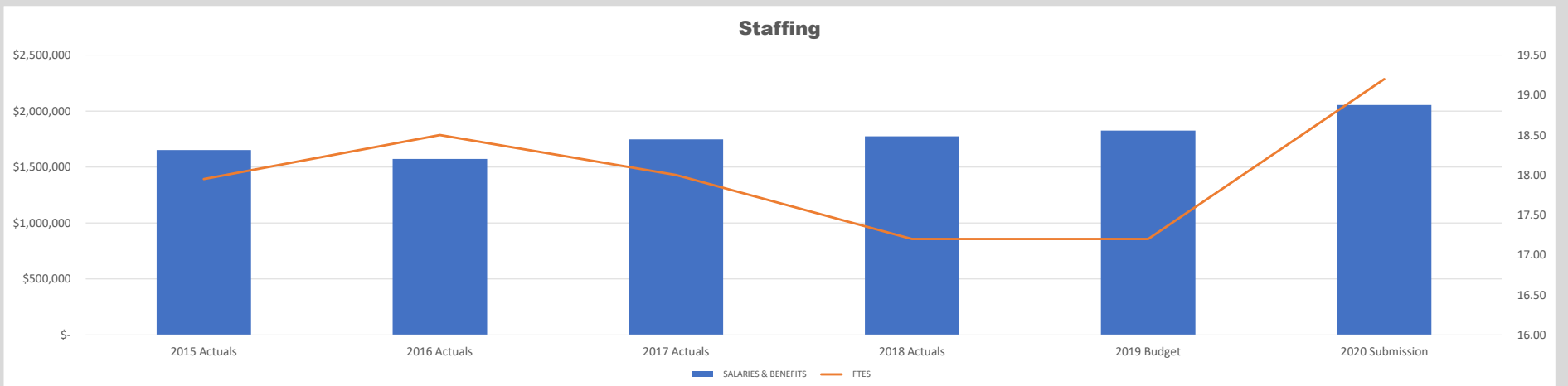


## Department of Community Development - General Fund

ObjectAccount	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals	2019 Six-Month Actuals	2019 Budget	2020 Submission
OTHER TAX							
LICENSES & PERMITS							
INTERGOVERNMENTAL REVENUE							
CHARGES FOR SERVICES							
FINES & PENALTIES							
MISCELLANEOUS/OTHER REVENUE	\$ 3,209.00		\$ 30.00				
TRANSFER IN							
<b>Total Revenues</b>	<b>\$ 3,209.00</b>	<b>\$ -</b>	<b>\$ 30.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
SALARIES & BENEFITS	\$ 1,651,372.55	\$ 1,571,685.88	\$ 1,747,844.45	\$ 1,774,652.40	\$ 885,945.56	\$ 1,825,203.00	\$ 2,054,386.00
SUPPLIES	\$ 26,650.18	\$ 51,112.98	\$ 31,436.64	\$ 14,832.64	\$ 11,603.57	\$ 25,110.00	\$ 25,170.00
SERVICES	\$ 280,050.95	\$ 117,240.13	\$ 48,955.76	\$ 59,373.93	\$ 15,734.51	\$ 68,925.00	\$ 125,092.00
MISCELLANEOUS/OTHER EXPENSE			\$ 24,096.90	\$ 12,155.97			
INTERFUND PAYMENTS	\$ 445,448.69	\$ 317,084.08	\$ 257,244.54	\$ 266,171.44	\$ 116,476.60	\$ 274,255.00	\$ 276,758.00
TRANSFER OUT			\$ 1,770.71	\$ 52,566.26			
<b>Total Expenses</b>	<b>\$ 2,403,522.37</b>	<b>\$ 2,057,123.07</b>	<b>\$ 2,111,349.00</b>	<b>\$ 2,179,752.64</b>	<b>\$ 1,029,760.24</b>	<b>\$ 2,193,493.00</b>	<b>\$ 2,481,406.00</b>
<b>FTES</b>	<b>17.95</b>	<b>18.50</b>	<b>18.00</b>	<b>17.20</b>		<b>17.20</b>	<b>19.20</b>



## Department of Community Development - General Fund

	Status-Quo	Request	Total ASK	Description
<b>SALARIES &amp; BENEFITS</b>	\$ 1,835,058.00			
		(12,440.00)		Miscellaneous Adjustments & Attrition
		22,446.00		10% Benefit Bucket Increase
		96,512.00		New Request - Planner
		82,810.00		New Request - Associate Planner
		30,000.00		New Request - Overtime Increase
			\$ 2,054,386.00	
<b>SUPPLIES</b>	\$ 25,110.00			
		500.00		Office/Operating Supplies
		200.00		Computer Software
		(430.00)		Small Computer Equipment
		(210.00)		Small Telephone Equipment
			\$ 25,170.00	
<b>SERVICES</b>	\$ 68,925.00			
		55,227.00		Other Professional Services (Carryforward of 2019 Shoreline Mgmt Program)
		(260.00)		Cell Phones
		(2,700.00)		Mileage
		(1,100.00)		Travel
		400.00		Per Diem
		3,500.00		Advertising
		400.00		Operating Rentals & Leases
		(300.00)		Dues/Subscriptions/Memberships
		(1,000.00)		Registration & Tuition
		2,000.00		Other
			\$ 125,092.00	
<b>MISCELLANEOUS/OTHER EXPENSE</b>	\$ -			
			\$ -	
<b>INTERFUND PAYMENTS</b>	\$ 274,255.00			
		(11,863.00)		IS Service Charges
		12,303.00		IS Program Maintenance & Development
		1,671.00		IS Fleet Recovery
		(1,726.00)		IS Projects
		1,028.00		ER&R Fuel
		(1,800.00)		ER&R Operations & Replacement
		2,890.00		Insurance Services
			\$ 276,758.00	
<b>TRANSFER OUT</b>	\$ -			
			\$ -	
<b>GRAND TOTAL</b>	\$ 2,203,348.00	278,058.00	\$ 2,481,406.00	13%