



100-26 Planning and Zoning

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 100 - General									
REVENUE									
Department 26 - Zoning									
Intergovmt Revenues									
State grants									
Conservation and Development									
43580-004	Comprehensive Planning Grant	.00	.00	.00	.00	29,500.00	29,500.00	29,500.00	
<i>Conservation and Development Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$29,500.00	\$29,500.00	\$29,500.00	+++
<i>State grants Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$29,500.00	\$29,500.00	\$29,500.00	+++
<i>Intergovmt Revenues Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$29,500.00	\$29,500.00	\$29,500.00	+++
Licenses and Permits									
Zoning permits and fees									
44401	Zoning Permits & Fees	285,471.67	325,614.13	250,000.00	275,000.00	275,000.00	275,000.00	275,000.00	110
44403	BOA FEES	2,650.00	3,700.00	3,200.00	1,500.00	3,000.00	3,000.00	3,000.00	94
<i>Zoning permits and fees Totals</i>		\$288,121.67	\$329,314.13	\$253,200.00	\$276,500.00	\$278,000.00	\$278,000.00	\$278,000.00	110%
<i>Licenses and Permits Totals</i>		\$288,121.67	\$329,314.13	\$253,200.00	\$276,500.00	\$278,000.00	\$278,000.00	\$278,000.00	110%
Department 26 - Zoning Totals		\$288,121.67	\$329,314.13	\$253,200.00	\$276,500.00	\$307,500.00	\$307,500.00	\$307,500.00	121%
REVENUE TOTALS		\$288,121.67	\$329,314.13	\$253,200.00	\$276,500.00	\$307,500.00	\$307,500.00	\$307,500.00	121%
EXPENSE									
Department 26 - Zoning									
State Account 56302 - Comprehensive Planning									
Contractual Services									
50290	Contractual Services	.00	.00	27,009.00	27,009.00	27,009.00	27,009.00	27,009.00	100
<i>Contractual Services Totals</i>		\$0.00	\$0.00	\$27,009.00	\$27,009.00	\$27,009.00	\$27,009.00	\$27,009.00	100%
State Account 56302 - Comprehensive Planning Totals		\$0.00	\$0.00	\$27,009.00	\$27,009.00	\$27,009.00	\$27,009.00	\$27,009.00	100%
State Account 56401 - Zoning									
Personal Services									
50111	Department Head	63,487.05	64,642.16	75,543.00	73,115.00	79,310.00	79,310.00	79,310.00	105
50121	Full Time	166,174.51	155,256.85	194,945.00	219,974.00	280,880.00	280,880.00	280,880.00	144
50122	Part Time	.00	.00	.00	.00	7,114.00	.00	.00	
50123	Temporary Employee	.00	133.20	.00	.00	.00	18,970.00	18,970.00	
50130	Funeral Leave	.00	1,664.13	.00	.00	.00	.00	.00	
50131	Sick Leave Pay	3,655.14	6,393.77	.00	.00	.00	.00	.00	
50132	Vacation Pay	12,011.75	19,458.67	.00	.00	.00	.00	.00	
50135	Overtime	1,391.36	2,938.03	.00	.00	.00	.00	.00	
50138	Holiday Pay	10,814.21	10,877.65	.00	.00	.00	.00	.00	
50140	Per Diem	3,220.83	3,050.00	2,425.00	3,200.00	3,050.00	3,300.00	3,300.00	136



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Fund 100 - General									
EXPENSE									
Department 26 - Zoning									
State Account 56401 - Zoning									
<i>Fixed charges</i>									
	<i>Fixed charges Totals</i>	\$1,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	State Account 56401 - Zoning Totals	\$463,031.18	\$446,984.18	\$461,248.00	\$470,485.00	\$591,908.00	\$598,665.00	\$598,665.00	130%
State Account 56402 - Board Of Adjustment									
<i>Personal Services</i>									
50140	Per Diem	1,125.00	2,675.00	1,800.00	1,000.00	2,675.00	2,675.00	2,675.00	149
50151	Fica/Medicare	86.10	204.67	138.00	77.00	205.00	205.00	205.00	149
50155	Life Insurance	.30	.39	.00	.00	.00	.00	.00	
	<i>Personal Services Totals</i>	\$1,211.40	\$2,880.06	\$1,938.00	\$1,077.00	\$2,880.00	\$2,880.00	\$2,880.00	149%
<i>Health Insurance</i>									
50154	Health Insurance	147.50	196.54	.00	.00	.00	.00	.00	
	<i>Health Insurance Totals</i>	\$147.50	\$196.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Contractual Services</i>									
50212	Legal Fees	3,831.40	9,490.55	10,000.00	8,000.00	8,000.00	8,000.00	8,000.00	80
50212-006	Legal Fees-Specific	5,934.25	24,398.05	15,000.00	2,000.00	5,000.00	3,000.00	3,000.00	20
50225	Telephone	751.77	414.16	500.00	500.00	500.00	500.00	500.00	100
50290	Contractual Services	545.00	1,666.05	3,625.00	1,500.00	1,500.00	1,500.00	1,500.00	41
	<i>Contractual Services Totals</i>	\$11,062.42	\$35,968.81	\$29,125.00	\$12,000.00	\$15,000.00	\$13,000.00	\$13,000.00	45%
<i>Supplies and Expense</i>									
50310	Office Supplies	1,768.89	787.95	1,800.00	800.00	1,000.00	1,000.00	1,000.00	56
50311	Postage	98.92	356.68	300.00	150.00	300.00	300.00	300.00	100
50313	Printing & Duplication	54.15	62.00	400.00	50.00	250.00	250.00	250.00	63
50320	Publication,Subscriptions & Dues	1,425.27	1,914.90	2,000.00	1,000.00	1,500.00	1,500.00	1,500.00	75
50325	Registration Fees & Tuition	333.93	771.43	550.00	300.00	500.00	500.00	500.00	91
50332	Mileage	4,069.00	6,566.72	6,000.00	5,000.00	5,000.00	5,000.00	5,000.00	83
50335	Meals	.00	.00	100.00	32.00	100.00	100.00	100.00	100
50336	Lodging	123.00	20.50	500.00	618.00	500.00	500.00	500.00	100
50337	Transportation (Other than Vehicle)	.00	.00	.00	70.00	.00	.00	.00	
50350	Repair & Maintenance Supplies	105.41	.00	.00	.00	.00	.00	.00	
50390	Other Supplies and Expense	.00	139.92	.00	.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	\$7,978.57	\$10,620.10	\$11,650.00	\$8,020.00	\$9,150.00	\$9,150.00	\$9,150.00	79%



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Fund 100 - General									
	EXPENSE								
	Department 26 - Zoning								
	State Account 56402 - Board Of Adjustment								
	Fixed charges								
50530	Rents & Leases	375.00	.00	.00	.00	.00	.00	.00	
	<i>Fixed charges Totals</i>	\$375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	State Account 56402 - Board Of Adjustment Totals	\$20,774.89	\$49,665.51	\$42,713.00	\$21,097.00	\$27,030.00	\$25,030.00	\$25,030.00	59%
	Department 26 - Zoning Totals	\$483,806.07	\$496,649.69	\$530,970.00	\$518,591.00	\$645,947.00	\$650,704.00	\$650,704.00	123%
	EXPENSE TOTALS	\$483,806.07	\$496,649.69	\$530,970.00	\$518,591.00	\$645,947.00	\$650,704.00	\$650,704.00	123%
	Fund 100 - General Totals								
	REVENUE TOTALS	\$288,121.67	\$329,314.13	\$253,200.00	\$276,500.00	\$307,500.00	\$307,500.00	\$307,500.00	121%
	EXPENSE TOTALS	\$483,806.07	\$496,649.69	\$530,970.00	\$518,591.00	\$645,947.00	\$650,704.00	\$650,704.00	123%
	Fund 100 - General Totals	(\$195,684.40)	(\$167,335.56)	(\$277,770.00)	(\$242,091.00)	(\$338,447.00)	(\$343,204.00)	(\$343,204.00)	124%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$288,121.67	\$329,314.13	\$253,200.00	\$276,500.00	\$307,500.00	\$307,500.00	\$307,500.00	121%
	EXPENSE GRAND TOTALS	\$483,806.07	\$496,649.69	\$530,970.00	\$518,591.00	\$645,947.00	\$650,704.00	\$650,704.00	123%
	Net Grand Totals	(\$195,684.40)	(\$167,335.56)	(\$277,770.00)	(\$242,091.00)	(\$338,447.00)	(\$343,204.00)	(\$343,204.00)	124%