

BUDGET UNIT 440 - DEVELOPMENT SERVICES
 FUNCTION PUBLIC PROTECTION
 ACTIVITY PROTECTION INSPECTION
 FUND 0010 - GENERAL FUND

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Requested	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6

REVENUES

420	LICENSE, PERMITS & FRANCHS	1,775,988	1,777,498	1,823,600	1,823,600	1,823,600
430	FINES, FORFEITURES & PNTLY	207,793	193,556	307,039	307,039	307,039
440	USE OF MONEY & PROPERTY	278	115	76	76	76
450	INTERGOVERNMENTAL REVENUES	383,198	81,721	91,832	91,832	91,832
460	CHARGES FOR SERVICES	345,069	805,287	575,360	575,360	575,360
470	MISCELLANEOUS REVENUE	449	1,644	-	-	-
480	OTHER FINANCING SOURCES	-	-	11,000	11,000	11,000
TOTAL REVENUES		\$2,712,775	\$2,859,821	\$2,808,907	\$2,808,907	\$2,808,907

EXPENDITURES/APPROPRIATIONS

510	SALARIES & EMPLOYEE BENE	2,859,758	2,974,859	3,548,515	3,548,515	3,548,515
520	SERVICES & SUPPLIES	936,957	1,086,348	1,082,345	957,345	957,345
550	OTHER CHARGES	20,834	17,019	3,890	3,890	3,890
560	CAPITAL ASSETS					
	EQUIPMENT	30,862	29,031	31,403	31,403	31,403
	TOTAL CAPITAL ASSETS	30,862	29,031	31,403	31,403	31,403
570	OTHER FINANCING USES	-	-	22,000	22,000	22,000
590	SPECIAL ITEMS	345,792	585,699	1,015,109	1,105,951	1,149,364
TOTAL EXPENDITURES/APPROP.		\$4,194,203	\$4,692,956	\$5,703,262	\$5,669,104	\$5,712,517

NET COSTS / USE OF FUND BALANCE		\$1,481,428	\$1,833,135	\$2,894,355	\$2,860,197	\$2,903,610
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