

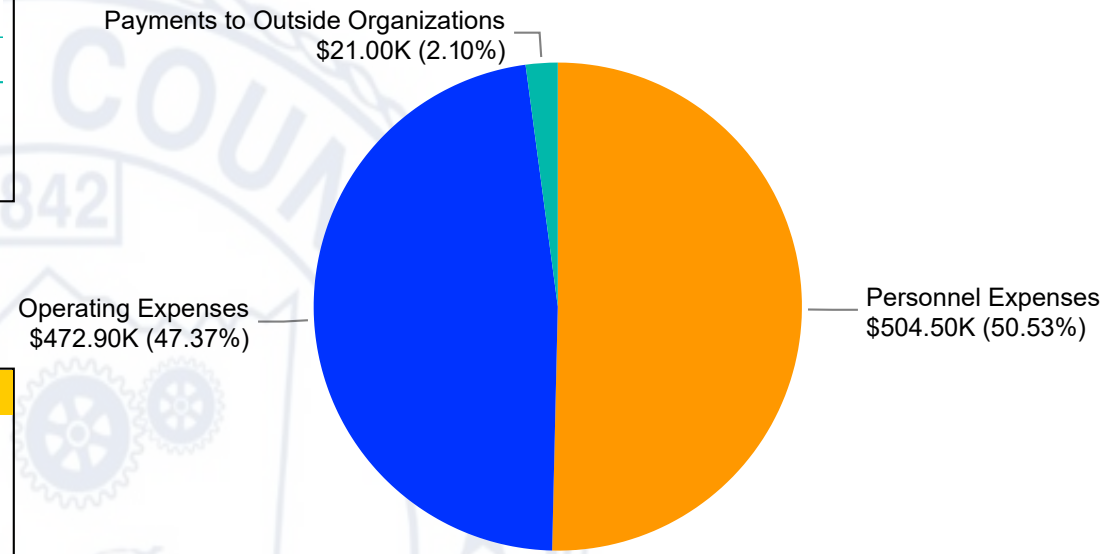
Expenditure by Fund	
General Government Fund	\$998,404
<b>Total</b>	<b>\$998,404</b>

Program Costs by Department	
Planning & Zoning	\$998,404
<b>Total</b>	<b>\$998,404</b>

Net County Cost of Adopted Expansions for FY 2020	
Planner (1 FTE)	\$63,950
Critical Intersection Analysis Grant	\$60,000
<b>Total</b>	<b>\$123,950</b>

FTE by Department			
Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020
6.25	6.25	3.21	4.21

Expenditure by Category



Revenue by Category

