

**VILLAGE OF BARTLETT**

**COMMITTEE AGENDA**

**DECEMBER 17, 2019**

**BUILDING & ZONING, CHAIRMAN HOPKINS**

Zoning Ordinance Text Amendment (Fence Height in Corner Side Yards)

**FINANCE & GOLF, CHAIRMAN DEYNE**

2019-20 Six Month Budget Review



# Agenda Item Executive Summary

Item Name	Zoning Ordinance Text Amendment (Fence Height in Corner Side Yards)	Committee or Board	Committee
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## BUDGET IMPACT

Amount:	N/A	Budgeted	N/A
List what fund	N/A		

## EXECUTIVE SUMMARY

At the July 16, 2019 Village Board meeting, the Board reviewed and approved a request to grant a variation to allow a 6-foot tall fence located approximately 25 feet off S. Bartlett Road (Minor Arterial) in the corner side yard for 114 Lamont Parkway. Staff was directed to look into modifying the fence height requirement in corner side yards when fences are setback from the property line, especially along major streets.

Staff has attached a list of all the previous variation requests to allow 5-foot and 6-foot tall fences in the corner side yard. Charts show the approval rate of fences based on the height and the distance from the corner side property line as well as by street type since 1991. **The Zoning Board of Appeals recommended approval and the Village Board approved two (2) variation requests for a 5-foot and 6-foot tall fence when it was located along a Major Arterial with the fence only being setback 6 inches. The Zoning Board of Appeals has generally recommended approval of fence variations for fences 5-6 feet tall along all other street designations when the fence is set back at least 10 feet from the corner side property line.**

Staff prepared a Text Amendment to the Zoning Ordinance which will increase the fence height in the required corner side yard from four feet (4') to six feet (6') provided the fence is setback at least six inches (6") from roads designated as Major Arterials on the Thoroughfare Plan (Lake Street, Route 59 and County Farm Road) and setback a minimum of ten feet (10') from all other road designations. The maximum fence height in the required front yard would remain four feet (4') and the maximum height in the vision clearance triangle would remain three feet (3').

The proposed Text Amendment will allow residents to apply for a building permit immediately rather than delaying the permitting process while going thru the 45-60 day variation process awaiting the Zoning Board of Appeals' and Village Board's review.

The **Zoning Board of Appeals** reviewed the Draft Zoning Ordinance Text Amendment and conducted the public hearing at their meeting on December 5, 2019. **The Zoning Board recommended approval.**

## ATTACHMENTS (PLEASE LIST)

PDS Memo, Zoning Board of Appeals minutes, Summary of Residential Fence Variations and Redline Zoning Ordinance Text Amendment

## ACTION REQUESTED

- For Discussion Only – For review and forward to Village Board for a final vote
- Resolution
- Ordinance
- Motion

Staff Roberta Grill, Planning & Development Services Director Date: 12/9/2019

**PLANNING & DEVELOPMENT SERVICES MEMORANDUM**

**19-195**

DATE: December 9, 2019  
TO: Paula Schumacher, Village Administrator  
FROM: Roberta B. Grill, Planning & Dev Services Director *RBG*  
RE: (#2019-14) Fences in the Corner Side Yard - Text Amendment

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**BACKGROUND**

At the July 16, 2019 Village Board meeting, the Board reviewed and approved a request to grant a variation to allow a 6-foot tall fence located approximately 25 feet off S. Bartlett Road (Minor Arterial) in the corner side yard for 114 Lamont Parkway. Staff was directed to look into modifying the fence height requirement in corner side yards when fences are setback from the property line, especially along major streets.

Since 1990, there have been 57 residential corner side yard fence variation requests. The Zoning Ordinance previously restricted the maximum fence height to three (3) feet in the required front and corner side yards. In 2015, a text amendment was approved by Ordinance 2015-97 to increase the maximum height of fences in the front and corner side yards to four (4) feet. Nineteen (19) of the variation requests were for fences between 3.5 feet and 4 feet tall and would not have required a variation after the 2015 text amendment.

Staff has attached a list of all the previous variation requests to allow 5-foot and 6-foot tall fences in the corner side yard. The charts below show the approval rate of fences based on the height and the distance from the corner side property line as well as by street type since 1991. **The Zoning Board of Appeals recommended approval and the Village Board approved two (2) variation requests for a 5-foot and 6-foot tall fence when it was located along a Major Arterial with the fence only being setback 6 inches. The Zoning Board of Appeals has generally recommended approval of fence variations for fences 5-6 feet tall along all other street designations when the fence is set back at least 10 feet from the corner side property line.**

5-FOOT FENCES		
Distance from Property Line	Number of Requests	Approval rate
6 inches	3	100%
1-4 feet	1	100%
5-9 feet	7	43%
10-14 feet	5	60%
15-19 feet	1	100%
20 feet +	3	100%

6-FOOT FENCES		
Distance from Property Line	Number of Requests	Approval rate
6 inches	5	60%
1-4 feet	2	100%
5-9 feet	2	50%
10-14 feet	4	100%
15-19 feet	2	100%
20 feet +	3	66%

5-FOOT FENCES		
Type of Street	Number of Requests	Approval rate
Major Arterial	1	100%
Minor Arterial	3	66%
Collector	7	71%
Local	9	67%

6-FOOT FENCES		
Type of Street	Number of Requests	Approval rate
Major Arterial	1	100%
Minor Arterial	3	100%
Collector	10	80%
Local	4	50%

Planning Staff often have to explain the fence height restrictions to residents that submit a building permit application for fences exceeding four feet (4') in height in a corner side yard. Many residents have stated that having to install a taller fence at the building setback takes away the benefit of owning a corner lot and makes their corner side yard less usable.

Based on the above analysis of the Zoning Board of Appeals and Village Board's votes on fence variations, Staff has prepared a Text Amendment to the Zoning Ordinance which will increase the fence height in the required corner side yard from four feet (4') to six feet (6') provided the fence is setback at least six inches (6") from roads designated as Major Arterials on the Thoroughfare Plan (i.e. Lake Street, Route 59 and County Farm Road) and setback a minimum of ten feet (10') from all other road designations. The maximum fence height in the required front yard would remain four feet (4') and the maximum height in the vision clearance triangle would remain three feet (3').

The proposed Text Amendment will allow residents to apply for a building permit immediately rather than delaying the permitting process while going thru the 45-60 day variation process awaiting the Zoning Board of Appeals' and Village Board's review. If the proposed Text Amendment had been in effect in 1990 through today, 64% of the petitions for 5-foot and 6-foot tall fence height variations would have been eliminated.

**RECOMMENDATION**

1. Staff recommends **approval** of the proposed text amendment regarding fence height in the corner side yard.
2. The Zoning Board of Appeals reviewed the Draft Zoning Ordinance Text Amendment and conducted the public hearing at their meeting on December 5, 2019. **The Zoning Board recommended approval.**
3. The minutes from the Zoning Board of Appeals, a summary of residential fence variation requests and the draft Text Amendment are attached for your review.



Village of Bartlett  
Zoning Board of Appeals Minutes  
December 5, 2019

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**(#19-14) Fences in the Corner Side Yard – Text Amendment**

**The following exhibits were presented:  
Exhibit A – Notification of Publication**

At the July 16, 2019 Village Board meeting, the Board reviewed and approved a request to grant a variation to allow a 6-foot tall fence located approximately 25 feet off S. Bartlett Road (Minor Arterial) in the corner side yard for 114 Lamont Parkway. Staff was directed to look into modifying the fence height requirement in corner side yards when fences are setback from the property line, especially along major streets.

Since 1990, there have been 57 residential corner side yard fence variation requests. The Zoning Ordinance previously restricted the maximum fence height to three (3) feet in the required front and corner side yards. In 2015, a text amendment was approved by Ordinance 2015-97 to increase the maximum height of fences in the front and corner side yards to four (4) feet. Nineteen (19) of the variation requests were for fences between 3.5 feet and 4 feet tall and would not have required a variation after the 2015 Text Amendment.

Staff researched all the previous variation requests to allow 5-foot and 6-foot fences in the corner side yard. The chart in the Memo shows what the approval rate has been and the number of requests in each of those instances. The Zoning Board of Appeals recommended approval and the Village Board approved two (2) variation requests for a 5-foot and 6-foot tall fence when it was located along a Major Arterial with the fence being setback 6 inches. There are only three Major Arterials in the Village of Bartlett (Lake Street, Route 59 and County Farm Road). The Zoning Board of Appeals has generally recommended approval of fence variations for fences 5-6 feet tall along all other street designations when the fence is set back at least 10 feet from the corner side property line. Planning Staff often has to talk to residents that submit a building permit application for fences the fence height restrictions exceeding four feet (4') in height in a corner side yard. Many residents have stated that having to install a shorter fence at the building setback takes away the benefit of owning a corner lot and makes their corner side yard less usable.

Based on our analysis of the Zoning Board of Appeals and Village Board's votes on fence variations, Staff has prepared a Text Amendment to the Zoning Ordinance, which will increase the fence height in the required corner side yard from four feet (4') to six feet (6') provided the fence is setback at least six inches (6") from roads designated as Major Arterials and setback a minimum of ten feet (10') from all other road designations. The maximum fence height in the required front yard would remain four feet (4') and the maximum fence height in the vision clearance triangle would remain at three feet (3').

The proposed Text Amendment would allow residents to apply for a building permit immediately rather than delaying the permitting process while going through the 45-60 day variation process. If the



Village of Bartlett  
Zoning Board of Appeals Minutes  
December 5, 2019

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proposed Text Amendment had been in effect in 1990 through today, 64% of the petitions for fence height variations would have been eliminated.

**M. Werden** stated that he thinks it is a wonderful idea. The fence at 114 Lamont Parkway looks better and gives a lot of privacy with the pool. This will eliminate a lot of unnecessary time delays for people trying to get summer projects done. **G. Koziol** asked if 114 Lamont Parkway had a distance from the property line of 10 feet would it still be approved. **K. Stone** answered, yes. **G. Koziol** asked, is this because it is not a major arterial? **K. Stone** answered, yes. **G. Koziol** stated that he thinks it makes it more consistent and easier to understand. **M. Werden** agreed that we need consistency when it is not in the vision triangle. **R. Grill** stated that we tried to analyze what this Board has recommended in the past and that is what we drafted. We typically have approved fences when they are set back 10 feet. **M. Werden** agreed it makes it safer. **K. Stone** stated that esthetically, it looks better. We have had a lot of residents who want the privacy and end up putting up a 4 foot fence to avoid going through the variation process and then they plant shrubs next to the fence that is right at the property line and then it overhangs into the sidewalk and creates a code enforcement issue. This is a compromise to allow privacy and use of the back yard, but still leaves open space without a fenced-in feel.

**M. Werden** opened the Public Hearing portion of the meeting. No one came forward.

**B. Bucaro** made a motion to pass along a positive recommendation to the Village Board to approve case **(#19-14) Fences in the Corner Side Yard – Text Amendment**

Motioned by: **B. Bucaro**

Seconded by: **G. Koziol**

**M. Werden** closed the Public Hearing portion of the meeting.

Roll Call

Ayes: **G. Papa, B. Bucaro, J. Banno, M. Werden, G. Koziol**

Nays:

The motion carried.

## Summary of 5-ft and 6-ft Fence Height Variation Requests

Case#	PROJECT NAME	Description	Status	Distance from Property Line	CSY Road	Road Classification
1991-29	Skelnik - 1198 Morning Glory	5'	Approved	6 inches	W. Struckman Blvd	Collector
1992-18	George - 630 Swinford	5'	Approved	6 inches	County Farm Rd	Major Arterial
1992-23	Massey - 1355 Mohawk	5'	Approved	5 feet	Mayflower Ln	Collector
1992-27	Smith - 405 Millwood Lane	6'	Approved	10 feet	Newport Blvd	Collector
1992-29	Marciniak - 747 Falmore	6'	Approved	6 feet	Newport Blvd	Collector
1992-33	Hardwick - 633 Swinford	6'	Approved	6 inches	County Farm Rd	Major Arterial
1993-26	Mogan - 1182 Princeton Drive	6'	Approved	1 foot	W. Struckman Blvd	Collector
1993-33	Rapinchuk - 380 E. Millwood	6'	Approved	10 feet	Newport Blvd	Collector
1993-34	Ordoqui - 1024 W. Maplewood	5'	Approved	6 inches	S. Park Place	Local
1994-14	Cozzi - 761 Bayberry	6'	Denied	29.5 feet	Terrace Dr	Local
1994-24	Harrison - 510 Orchards Pass	6'	Approved	6 inches	S. Bartlett Rd	Minor Arterial
1995-09	Caputo - 1196 Beechtree Lane	6'	Approved	6 inches	W. Struckman Blvd	Collector
1995-10	Giron - 1355 Marlboro Court	5'	Approved	6 feet	Mayflower Ln	Collector
1995-13	Shea - 717 Heather Lane	5'	Approved	5 feet	Morning Glory Ln	Local
1995-14	Golevich - 1304 Newcastle Lane	5'	Denied	5 feet	Mayflower Ln	Collector
1995-17	Rodriguez - 1301 Branden Lane	6'	Denied	5 feet	Mayflower Ln	Collector
1995-22	Wurster - 1333 Blackhawk Lane	5'	Denied	10 feet	Mayflower Ln	Collector
1997-05	Fedorowicz - 801 Kent Circle	5'	Denied	5 feet	W. Stearns Rd	Minor Arterial
1997-15	Findon - 993 Longstreet Drive	5'	Denied	7 feet	Jackson St	Local
1997-30	Montiel - 794 Voyager Drive	6'	Approved	21 feet	Harbor Ter	Local
1997-42	Sethi - 947 Longford	6'	Approved	1 foot	Newport Blvd	Collector
2002-21	Wages - 1797 Penny Lane	5'	Approved	20 feet	Fairfax Ln	Collector
2003-47	Dyer - 101 N Western	5'	Approved	12 feet	W. North Ave	Local
2004-28	Carr - 390 Pinoak	5'	Approved	38 feet	W. Devon Ave	Minor Arterial
2005-18	McCarty/Martinez-105 S. Berteau	5'	Denied	5 feet	E. North Ave	Local
2005-20	Zervas - 1041 Foster	5'	Approved	28 feet	Lakewood Dr	Local
2006-16	Hall - 300 Queens Parkway	6'	Denied	6 inches	N. Hickory Ave	Local
2009-22	Mann - 388 E. Woodhollow Ln.	6'	Approved	10 feet	S. Chippendale Dr	Local
2011-08	MacDonald - 292 Bragg St.	5'	Denied	10 feet	Grant St	Local
2012-05	Finnegan - 944 Surf	5'	Approved	14 feet	Shorewood Dr	Local
2012-17	Johnson - 225 Wilcox Drive	5'	Approved	19 feet	S. Bartlett Rd	Minor Arterial
2012-27	Kucia - 560 Vallyview Dr.	6'	Denied	6 inches	Newport Blvd	Collector
2014-10	Mackowiak - 511 Orchards Ps - 2nd Req.	6'	Approved	10 feet	S. Bartlett Rd	Minor Arterial
2014-16	Paladino - 250 Wilcox Ct	5'	Approved	1 foot	S. Prospect Ave	Collector
2015-07	Considine - 908 Shorewood Drive	5'	Approved	10 feet	Shorewood Dr	Local
2015-10	Pilasiewicz - 1200 Pinetree Lane 2nd Req.	6'	Approved	15 feet	W. Struckman Blvd	Collector
2017-21	Hashmi- 1180 Lexington Drive	6'	Approved	15 feet	W. Struckman Blvd	Collector
2019-10	Frank - 114 Lamont Pkwy	6'	Approved	25 feet	S. Bartlett Rd	Minor Arterial

VARIATION WAS DENIED

VARIATION WOULD NOT HAVE BEEN NECESSARY

**Zoning Ordinance Section 10-3-4:  
PERMITTED OBSTRUCTIONS IN YARDS**

**Table 3-1**

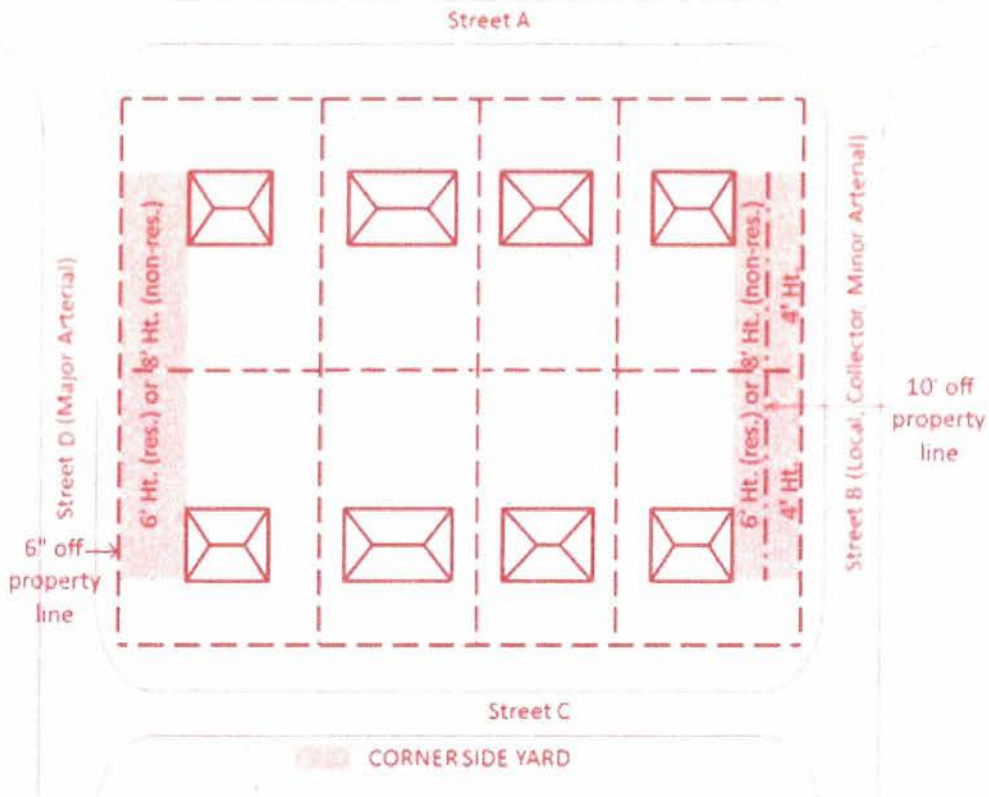
Type Of Obstruction	Yards			
	Front	Corner Side	Side	Rear
Driveways and other access drives	F	C	S	R
Dumpster and trash enclosures, and shall be set back a minimum of 5 feet from any property line <sup>1</sup>			S	R
Eaves and gutters on principal buildings or attached accessory buildings projecting a maximum of 4 feet into a front and rear yard and a maximum of 24 inches into a side yard	F	C	S	R
Entrance structures, architectural, on a lot 2 acres or greater in area or at entrance roadways into subdivisions	F	C	S	R
Farms and garden crops and shall be set back a minimum of 15 feet from the front of the house and a minimum of 5 feet from a side property line, except in the SR-4 district, where it shall be set back a minimum of 3 feet from the side property line			S	R
Fences, a maximum of 4 feet in height <sup>1</sup>	F	C	S	R
Fences, a maximum of 6 feet in height in residential districts or 8 feet in nonresidential districts shall be setback from the corner side property line a minimum of 10 feet, except if the corner side property line abuts a roadway designated as Major Arterial in the Comprehensive Plan's Thoroughfare Plan, where it shall be setback a minimum of 6 inches from the corner side property line <sup>1</sup>		C		
Fences, a maximum of 6 feet in height in residential districts, a maximum of 8 feet in height in nonresidential districts, and a maximum of 8 feet in height on property in any district used for schools or other public or quasi-public uses <sup>1</sup>			S	R
Fire escapes, open or enclosed, or fire towers may project into a front yard or corner side yard a maximum of 5 feet and into a side yard a maximum of 3 1/2 feet	F	C	S	R
Fireplaces, outdoor and shall be set back a minimum of 5 feet from any property line, except in the SR-4 district, where it shall be set back a minimum of 3 feet from any property line				R



Zoning Ordinance Section 10-3-4:  
REGULATIONS FOR SPECIFIC STRUCTURES AND USES  
And Figure 3-7  
FENCES IN CORNER SIDE YARDS

c. Corner Side Yards: Fences shall not exceed a height of four feet (4') except when placed on or behind the corner side setback line as established by the zoning district in which the lot is located a minimum of six inches (6") from a corner side property line abutting a Major Arterial as defined in the Comprehensive Plan's Thoroughfare Plan or located a minimum of ten feet (10') from the corner side property line abutting a roadway with any other designation, then fences shall not exceed a height of six feet (6') in residential districts or eight feet (8') in nonresidential districts (see figure 3-7 of this section).

**FIGURE 3-7  
FENCES IN CORNER SIDE YARDS**





# Agenda Item Executive Summary

Item Name    2019/20 Six Month Budget Review

Committee or Board    Committee

**BUDGET IMPACT**

Amount:	N/A	Budgeted	N/A
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List what fund	General, Water, Sewer, Parking, Golf
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**EXECUTIVE SUMMARY**

Six month review of the Village's five operating funds.

**ATTACHMENTS (PLEASE LIST)**

Memo

**ACTION REQUESTED**

- For Discussion Only
- Resolution
- Ordinance
- Motion:

Staff:            Todd Dowden, Finance Director

Date:            12/09/19

**Village of Bartlett**  
**Finance Department Memo**  
**19-32**

DATE: December 9, 2019

TO: Paula Schumacher, Village Administrator

FROM: Todd Dowden, Finance Director

SUBJECT: Six-Month Budget Review

Attached are the projections for our major operating funds based upon actual activity through October 2019. Below is a highlight of the funds.

**General Fund**

Overall, the General Fund is projected to have an operating surplus at year-end of \$290,098 compared with a deficit budget of \$444,188. Revenues in total are expected to be over budget by approximately \$481,285. The State shared income tax is the main reason for the revenues being over budget and are expected to be higher by \$230,000. This is based on the Illinois Municipal League's projections. Home rule sales tax has continued to do well since its implementation in July of 2018. The sale of large commercial properties has been a boost to the real estate transfer tax revenue. Telephone tax revenue is down \$125,000 more than expected as landline use continues to decrease.

Revenues that are doing well in the General Fund include:

- State Income Tax – \$230,000, 5% over budget
- Home Rule Sales Tax – \$160,000, 10% over budget
- Real Estate Transfer Tax – \$80,000, 11% over budget

Revenues that are projected to finish the year under budget include:

- Telecommunication Tax – \$125,000, 17% below budget
- Cable Franchise Fees – \$30,000, 4% below budget

Expenditures are projected to be \$253,000 under budget. The Police Department is projected to be under by about \$162,000 or just 1% of the department's budget. Professional Services is projected to be under by \$120,000 as the West Bartlett Road overpass feasibility study has been on hold. The Building Department is projected to be over budget for plan review fees by about \$50,000. The Finance Department is also projected to be over due to audit related professional services and furniture costs for the relocation of the department.

### **Water Fund**

The Water Fund is projected to have an operating surplus of \$1,989,100 based on the first six months of activity. The operating surplus is being used for capital projects including water main replacement and infrastructure improvements related to the Lake Michigan water transition. Water sales are slightly below budget at this point in the year and are projected to be \$249,000 short of budget. Expenses are also projected to be under the amount budgeted by about \$590,000. Loan payments to the DuPage Water Commission and the IEPA were due later than budgeted for. The cost of the water purchased from the DuPage Water Commission is also expected to be under budget.

### **Sewer Fund**

The Sewer Fund is projected to finish the year with an operating surplus of \$2,379,929. Like the Water Fund, the surplus operating revenue will be used for capital projects. Projects include the sewer system rehabilitation program, Devon excess flow facility, and the Bittersweet WWTP facility. Revenue for the Sewer Fund is expected to finish about \$15,000 under the amount budgeted. The projected operating expenses are expected to be under budget due to the 2019 bonds being issued later than expected.

### **Parking Fund**

The Parking Fund is projected to end the year very close to the budgeted amount with an operating surplus of approximately \$14,000.

### **Golf Fund**

The Golf Fund is projected to end the year with an operating loss of approximately \$148,000. Revenues for the Golf Course and food & beverage divisions combined are projected to be about \$193,000 under budget. Golf revenues are \$36,000 behind last year through six months while banquet revenues are \$82,000 ahead. Operating expenses for all divisions of the Golf Course are expected to be under budget by \$8,000.

# GENERAL FUND

## GENERAL FUND Revenue/Expenditure Analysis Fiscal Year 2019/20

As of October 2019

<u>Fund/Dept</u>	<u>2019/20 Budget</u>	<u>2019/20 Year to Date</u>	<u>% of Budget</u>	<u>Projected Year End</u>	<u>Over/ (Under)</u>
<b>Revenues</b>	23,354,315	14,620,470	62.60%	23,835,600	481,285
<b>Expenditures</b>					
Village Bd/Admin	1,933,273	863,744	44.68%	1,895,712	(37,561)
Professional Svcs	557,300	100,413	18.02%	437,300	(120,000)
Liability Insurance	640,000	49,152	7.68%	640,000	0
Finance	1,018,452	530,023	52.04%	1,035,619	17,167
Comm Dev	898,349	453,810	50.52%	898,349	0
Building	1,015,831	549,137	54.06%	1,065,458	49,627
Police	13,548,767	7,214,352	53.25%	13,386,533	(162,234)
Streets	4,186,531	1,792,823	42.82%	4,186,531	0
<b>Total</b>	<b>23,798,503</b>	<b>11,553,454</b>	<b>48.55%</b>	<b>23,545,502</b>	<b>(253,001)</b>
<b>Revenues Over (Under) Expenditures</b>	<b>(444,188)</b>	<b>3,067,016</b>		<b>290,098</b>	

# WATER FUND

## WATER FUND Revenue/Expenditure Analysis Fiscal Year 2019/20

As of October 2019

<u>Fund/Dept</u>	<u>2019/20 Budget</u>	<u>2019/20 Year to Date</u>	<u>% of Budget</u>	<u>Projected Year End</u>	<u>Over/ (Under)</u>
Operating Revenues	12,231,000	6,321,927	51.69%	11,981,510	(249,490)
Operating Expenses	10,582,410	4,168,566	39.39%	9,992,410	(590,000)
<b>Revenues Over (Under) Expenditures</b>	<b>1,648,590</b>	<b>2,153,361</b>		<b>1,989,100</b>	

# SEWER FUND

## SEWER FUND Revenue/Expenditure Analysis Fiscal Year 2019/20

As of October 2019

<u>Fund/Dept</u>	<u>2019/20 Budget</u>	<u>2019/20 Year to Date</u>	<u>% of Budget</u>	<u>Projected Year End</u>	<u>Over/ (Under)</u>
Operating Revenues	6,230,000	3,270,754	52.50%	6,214,692	(15,308)
Operating Expenses	4,034,763	1,614,521	40.02%	3,834,763	(200,000)
<b>Revenues Over (Under) Expenditures</b>	<b>2,195,237</b>	<b>1,656,233</b>		<b>2,379,929</b>	

# PARKING FUND

**PARKING FUND**  
**Revenue/Expenditure Analysis Fiscal Year 2019/20**

**As Of October 2019**

<u>Fund/Dept</u>	<u>2019/20</u> <u>Budget</u>	<u>2019/20</u> <u>Year to Date</u>	<u>% of</u> <u>Budget</u>	<u>Projected</u> <u>Year End</u>	<u>Over</u> <u>(Under)</u>
Revenues	233,400	116,881	50.08%	232,000	(1,400)
Operating Exp	218,027	112,933	51.80%	218,027	-
<b>Revenues Over</b> <b>(Under) Expenditures</b>	<b>15,373</b>	<b>3,948</b>		<b>13,973</b>	



# GOLF FUND

## GOLF FUND

### Revenue/Expenditure Analysis Fiscal Year 2019/20

As of October 2019

<u>Fund/Dept</u>	<u>2019/20</u> <u>Budget</u>	<u>2019/20</u> <u>Year to Date</u>	<u>% of</u> <u>Budget</u>	<u>Projected</u> <u>Year End</u>	<u>Over/</u> <u>(Under)</u>
<b>Revenues</b>					
Golf Course	1,299,650	946,200	72.80%	1,125,000	(174,650)
Restaurant	160,000	119,530	74.71%	145,000	(15,000)
Banquet	715,000	450,259	62.97%	735,000	20,000
Midway	126,000	97,641	77.49%	103,000	(23,000)
<b>Total</b>	<b>2,300,650</b>	<b>1,613,630</b>	<b>70.14%</b>	<b>2,108,000</b>	<b>(192,650)</b>
<b>Expenditures</b>					
Golf Program Exp	697,211	425,362	61.01%	705,895	8,684
Golf Maint Exp	573,708	311,824	54.35%	555,338	(18,370)
Driving Range Exp	6,398	3,564	55.70%	5,000	(1,398)
Restaurant	306,298	191,944	62.67%	310,000	3,702
Banquet	611,929	329,438	53.84%	625,000	13,071
Midway	68,650	46,539	67.79%	55,000	(13,650)
<b>Total</b>	<b>2,264,194</b>	<b>1,308,671</b>	<b>57.80%</b>	<b>2,256,233</b>	<b>(7,961)</b>
<b>Revenues Over</b>					
<b>(Under) Expenditures</b>	<b>36,456</b>	<b>304,959</b>		<b>(148,233)</b>	