

2016

Budgeted Revenue

00100.331.		Community Development - Administration	
34000. 00. 0000		Charges for Goods and Services	
34210. 00. 0120		Code Enforcement Services	4,000
		Total Charges for Goods and Services	4,000
35000. 00. 0000		Fines and Forfeits	
35990. 00. 0010		Code Compliance Penalty	2,000
		Total Fines and Forfeits	2,000
		Total DCD - Administration	\$6,000

2016

Budgeted Expenditures

00100.331.		Community Development - Administration	
55864.		Administration	
55864. 10. 0000		Salaries and Wages	
55864. 10. 0010		Regular Time	179,496
55864. 10. 0100		Premiums	1,200
55864. 10. 0500		Overtime	325
		Total Salaries and Wages	181,021
55864. 20. 0000		Personnel Benefits	
55864. 20. 0020		Benefits	64,890
		Total Personnel Benefits	64,890
55864. 30. 0000		Supplies	
55864. 31. 0010		Office Supplies	10,600
55864. 31. 5500		Information Technology Software	1,050
55864. 35. 0010		Small Tools and Minor Equipment	200
		Total Supplies	11,850
55864. 40. 0000		Other Services and Charges	
55864. 41. 0020		Professional Services	3,000
55864. 41. 4410		Advertising	50
55864. 42. 0015		Cellular Phone	1
55864. 42. 0020		Postage	50
55864. 43. 0010		Travel - Business	4,000
55864. 45. 0015		Vehicle Rental/Lease	1,000
55864. 45. 0030		Equipment/Office Machine Rental	4,000
55864. 48. 0040		Equipment - Repair and Maintenance	200
55864. 49. 0040		Dues	300
55864. 49. 0060		Registration	1,700
55864. 49. 0090		Miscellaneous	1,184
55864. 49. 9149		Copy Machine	100
		Total Other Services and Charges	15,585
		Total Administration	\$273,346
55866.		Code Enforcement	
55866. 10. 0000		Salaries and Wages	
55866. 10. 0010		Regular Time	46,884

		Total Salaries and Wages	46,884
55866.	20. 0000	Personnel Benefits	
55866.	20. 0020	Benefits	19,223
		Total Personnel Benefits	19,223
55866.	30. 0000	Supplies	
55866.	31. 0020	Operating Supplies	2,700
55866.	31. 0026	Uniforms and Clothing	500
55866.	35. 0010	Small Tools and Minor Equipment	150
		Total Supplies	3,350
55866.	40. 0000	Other Services and Charges	
55866.	41. 0020	Professional Services	12,450
55866.	41. 5120	Public Works	500
55866.	42. 0015	Cellular Phone	750
55866.	43. 0020	Travel - Training	1,500
55866.	45. 0015	Vehicle Rental/Lease	4,800
55866.	49. 0040	Dues	230
55866.	49. 0060	Registration	250
55866.	49. 9163	Vaccinations	150
		Total Other Services and Charges	20,630
55866.	50. 0000	Intergovernmental Services	
55866.	51. 0070	Vessel Information Processing System	35
		Total Intergovernmental Services	35
		Total Code Enforcement	\$90,122
		Total DCD - Administration	\$363,468