

| Budgeted Revenue | | <i>2016 Budget</i> | 2015 Actual | 2014 Actual | 2013 Actual | 2012 Actual | 2011 Actual | 2010 Actual | 2009 Actual | 2008 Actual | 2007 Actual | 2006 Actual |
|------------------|----------------------------------------|--------------------|--------------|-------------|-------------|--------------|-------------|---------------|-------------|---------------|-------------|-------------|
| 00100.331. | Community Development - Administration | | | | | | | | | | | |
| 33000. 00. 0000 | Intergovernmental Revenues | | | | | | | | | | | |
| 33831. 00. 0030 | Code Enforcement Services | | | | | | | 20,042 | | 20,920 | | |
| | Total Intergovernmental Revenues | 0 | 0 | 0 | 0 | 0 | 0 | 20,042 | 0 | 20,920 | 0 | 0 |
| 34000. 00. 0000 | Charges for Goods and Services | | | | | | | | | | | |
| 34210. 00. 0120 | Code Enforcement Services | <i>4,000</i> | 1,745 | | | | | | | | | |
| | Total Charges for Goods and Services | 4,000 | 1,745 | | | | | | | | | |
| 35000. 00. 0000 | Fines and Forfeits | | | | | | | | | | | |
| 35990. 00. 0010 | Code Compliance Penalty | <i>2,000</i> | | | | | | 988 | 550 | 1,050 | | |
| | Total Fines and Forfeits | 2,000 | 0 | 0 | 0 | 0 | 0 | 988 | 550 | 1,050 | 0 | 0 |
| 36000. 00. 0000 | Miscellaneous Revenues | | | | | | | | | | | |
| 36990. 00. 0000 | Other Miscellaneous Revenue | | | | | 1,483 | 25 | | 51 | 612 | | |
| | Total Miscellaneous Revenues | 0 | 0 | 0 | 0 | 1,483 | 25 | 0 | 51 | 612 | 0 | 0 |
| 39000. 00. 0000 | Other Financing Sources | | | | | | | | | | | |
| 39510. 00. 0020 | Sale of Junk, Salvage, Equip, or Bldg | | | | | | 16 | | | | | |
| | Total Other Financing Sources | 0 | 0 | 0 | 0 | 0 | 16 | 0 | 0 | 0 | 0 | 0 |
| | Total Comm Dev - Administration | <i>\$6,000</i> | \$1,745 | \$0 | \$0 | \$1,483 | \$41 | \$21,029 | \$601 | \$22,582 | \$0 | \$0 |

| Budgeted Expenditures | | | | | | | | | | | | |
|-----------------------|----------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 00100.331. | Community Development - Administration | | | | | | | | | | | |
| 55864. | Community Development Services | | | | | | | | | | | |
| 55864. 10. 0000 | Salaries and Wages | | | | | | | | | | | |
| 55864. 10. 0010 | Regular Time | <i>179,496</i> | 170,895 | 180,518 | 164,927 | 163,670 | 205,626 | 204,909 | 155,539 | 233,787 | 175,983 | 127,086 |
| 55864. 10. 0100 | Premiums | <i>1,200</i> | 710 | 1,250 | 1,200 | 1,420 | 4,800 | 4,800 | 4,700 | 3,600 | 3,600 | 3,600 |
| 55864. 10. 0500 | Overtime | <i>325</i> | 27 | 6 | 112 | 38 | | | 148 | 208 | 503 | 1,803 |
| | Total Salaries and Wages | 181,021 | 171,632 | 181,774 | 166,239 | 165,128 | 210,426 | 209,709 | 160,387 | 237,595 | 180,086 | 132,489 |
| 55864. 20. 0000 | Personnel Benefits | | | | | | | | | | | |
| 55864. 20. 0020 | Benefits | <i>64,890</i> | 52,721 | 64,876 | 49,918 | 47,383 | 66,544 | 64,461 | 50,493 | 78,292 | 56,860 | 45,635 |
| | Total Personnel Benefits | 64,890 | 52,721 | 64,876 | 49,918 | 47,383 | 66,544 | 64,461 | 50,493 | 78,292 | 56,860 | 45,635 |
| 55864. 30. 0000 | Supplies | | | | | | | | | | | |
| 55864. 31. 0010 | Office Supplies | <i>10,600</i> | 7,604 | 4,628 | 2,635 | 3,830 | 3,902 | 5,252 | 8,419 | 14,785 | 15,161 | 16,268 |
| | Furnishings | | | | | | 4,735 | | | | | |
| | Gasoline and Oil | | | | | | | | 2,791 | | | |
| 55864. 31. 5500 | Information Technology Software | <i>1,050</i> | | | | | | | | | | |
| 55864. 35. 0010 | Small Tools and Minor Equipment | <i>200</i> | 0 | 0 | 41 | | 72 | 20 | 72 | 1,866 | 2,495 | |
| 55864. 35. 5500 | Information Technology Equipment | | 2,577 | 1,726 | | 194 | 865 | 1,140 | 3,230 | 731 | 3,979 | 2,042 |
| | Total Supplies | 11,850 | 10,180 | 6,354 | 2,676 | 4,024 | 9,574 | 6,412 | 11,721 | 20,173 | 21,635 | 18,310 |
| 55864. 40. 0000 | Other Services and Charges | | | | | | | | | | | |
| 55864. 41. 0020 | Professional Services | <i>3,000</i> | 451 | 0 | 0 | | | | 140 | 146 | 537 | 1,601 |
| 55864. 41. 4410 | Advertising | <i>50</i> | 0 | 0 | 200 | | | | | | | |
| 55864. 42. 0015 | Cellular Phone | <i>1</i> | 0 | 46 | 46 | | 637 | 1,013 | 781 | 1,306 | 1,307 | 294 |
| 55864. 42. 0020 | Postage | <i>50</i> | 80 | 103 | 14 | | 10 | | 24 | 65 | | |
| 55864. 43. 0010 | Travel - Business | <i>4,000</i> | 1,137 | 1,418 | 3,707 | 1,388 | 393 | 2,735 | 2,299 | 2,810 | 3,419 | 1,347 |
| | Advertising | | | | | 123 | | | | 44 | | |
| 55864. 45. 0015 | Vehicle Rental/Lease | <i>1,000</i> | 784 | 50 | 1,139 | | | | | | | |
| 55864. 45. 0030 | Equipment/Office Machine Rental | <i>4,000</i> | 5,745 | 4,780 | 2,984 | 2,303 | 2,015 | 2,512 | 3,052 | 3,181 | 4,212 | 4,415 |
| 55864. 48. 0040 | Equipment - Repair and Maintenance | <i>200</i> | 933 | 0 | 317 | | 271 | 75 | 1,316 | 192 | 2,221 | 2,279 |
| 55864. 49. 0040 | Dues | <i>300</i> | 579 | 164 | 276 | 69 | 136 | 171 | 323 | 378 | 788 | 100 |
| 55864. 49. 0060 | Registration | <i>1,700</i> | 450 | 690 | 635 | 790 | | 500 | 690 | 1,775 | 1,150 | 683 |
| 55864. 49. 0090 | Miscellaneous | <i>1,184</i> | 0 | 15 | 27 | | 135 | 168 | 245 | 1,785 | 163 | 135 |
| 55864. 49. 9149 | Copy Machine | <i>100</i> | 0 | 0 | 0 | | | | | | | |

| | | | | | | | | | | | | |
|-----------------|---------------------------------------|---------------|---------------|--------------|--------------|--------------|--------------|----------------|----------------|---------------|---------------|---------------|
| | Total Other Services and Charges | 15,585 | 10,159 | 7,265 | 9,346 | 4,673 | 3,597 | 7,174 | 8,870 | 11,682 | 13,797 | 10,854 |
| 55930. 50. 0000 | Intergovernmental Services | | | | | | | | | | | |
| 55930. 51. 0070 | Vessel Information Processing System | | | | | | | | | 35 | 25 | |
| | Total Intergovernmental Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 25 | 0 |
| | Total Comm Development Services | 273,346 | 244,692 | 260,269 | 228,179 | | | | | | | |
| 55866. | Code Enforcement | | | | | | | | | | | |
| 55866. 10. | Salaries and Wages | | | | | | | | | | | |
| 55866. 10. 0010 | Regular Time | 46,884 | 33,509 | | | | | | | | | |
| | Total Salaries and Wages | 46,884 | 33,509 | | | | | | | | | |
| 55866. 20. 0000 | Personnel Benefits | | | | | | | | | | | |
| 55866. 20. 0020 | Benefits | 19,223 | 11,560 | | | | | | | | | |
| | Total Personnel Benefits | 19,223 | 11,560 | | | | | | | | | |
| 55866. 30. 0000 | Supplies | | | | | | | | | | | |
| 55866. 31. 0020 | Operating Supplies | 2,700 | 2,104 | | | | | | | | | |
| 55866. 31. 0026 | Uniforms and Clothing | 500 | 457 | | | | | | | | | |
| 55866. 32. 0010 | Gasoline and Oil | | 148 | | | | | | | | | |
| 55866. 35. 0010 | Small Tools and Minor Equipment | 150 | 0 | | | | | | | | | |
| | Total Supplies | 3,350 | 2,709 | | | | | | | | | |
| 55866. 40. 0000 | Other Services and Charges | | | | | | | | | | | |
| 55866. 41. 0020 | Professional Services | 12,450 | 540 | | | | | | | | | |
| 55866. 41. 5120 | Public Works | 500 | 0 | | | | | | | | | |
| 55866. 42. 0015 | Cellular Phone | 750 | 681 | | | | | | | | | |
| 55866. 42. 0020 | Postage | | 8 | | | | | | | | | |
| 55866. 43. 0010 | Travel -Training | 1,500 | 0 | | | | | | | | | |
| 55866. 45. 0015 | Vehicle Rental/Lease | 4,800 | 2,127 | | | | | | | | | |
| 55866. 48. 0042 | Vehicle - Repair and Maintenance | | 19 | | | | | | | | | |
| 55866. 49. 0040 | Dues | 230 | 40 | | | | | | | | | |
| 55866. 49. 0060 | Registration | 250 | 0 | | | | | | | | | |
| 55866. 49. 9163 | Vaccinations | 150 | 0 | | | | | | | | | |
| | Total Other Services and Charges | 20,630 | 3,415 | | | | | | | | | |
| 55866. 50. 0000 | Intergovernmental Services | | | | | | | | | | | |
| 55866. 51. 0070 | Vessel Information Processing System | 35 | 0 | | | | | | | | | |
| | Total Intergovernmental Services | 35 | 0 | | | | | | | | | |
| | Total Other Code Enforcement | 90,122 | 51,193 | | | | | | | | | |
| 55930. 90. 0000 | Interfund Payments for Services | | | | | | | | | | | |
| 55930. 91. 0049 | Copy Machine | | | | | 515 | 978 | 1,601 | 1,423 | 2,447 | | |
| 55930. 91. 0052 | Copy Machine - Public Works | | | | | | 61 | 25 | 70 | 86 | 33 | 124 |
| 55930. 91. 0063 | Vaccinations | | | | | | | | | | 100 | |
| 55930. 91. 0075 | No Show Fees | | | | | | | | | | 200 | 500 |
| 55930. 91. 0098 | Salary/Benefits-Public Works | | | | | | | | | 369 | 169 | |
| 55930. 95. 0020 | Operating Rentals/Leases - ER&R | | | | | 220 | | 1,675 | 9,403 | 13,005 | 17,634 | 13,863 |
| 55930. 98. 0040 | Repairs and Maintenance - Road | | | | | | | | | | | |
| | Total Interfund Payments for Services | 0 | 0 | 0 | 0 | 735 | 1,039 | 3,301 | 10,897 | 15,907 | 18,136 | 14,487 |
| | Total Comm Development Services | | | | | \$221,943 | \$291,180 | \$291,056 | \$242,368 | \$363,684 | \$290,539 | \$221,775 |
| 55990. | Other - Code Enforcement | | | | | | | | | | | |
| 55990. 10. 0000 | Salaries and Wages | | | | | | | | | | | |
| 55990. 10. 0010 | Regular Time | | | | | | | 109,316 | 110,134 | | | |
| 55990. 10. 0500 | Overtime | | | | | | | 106 | | | | |
| | Total Salaries and Wages | | | | | | | 109,422 | 110,134 | 0 | 0 | 0 |
| 55990. 20. 0000 | Personnel Benefits | | | | | | | | | | | |
| 55990. 20. 0020 | Benefits | | | | | | | 27,271 | 36,970 | | | |
| | Total Personnel Benefits | | | | | | | 27,271 | 36,970 | 0 | 0 | 0 |
| 55990. 30. 0000 | Supplies | | | | | | | | | | | |
| 55990. 31. 0010 | Office Supplies | | | | | | | | 2,425 | | | |
| 55990. 31. 0020 | Operating Supplies | | | | | | | 2,470 | | | | |
| 55990. 32. 0010 | Gasoline and Oil | | | | | | | 3,324 | 2,599 | | | |
| 55990. 35. 0010 | Small Tools and Minor Equipment | | | | | | | 130 | 74 | | | |
| | Total Supplies | | | | | | | 5,924 | 5,098 | 0 | 0 | 0 |

