

Revenue		2016 Budget	2015 Actual	2014 Actual	2013 Actual	2012 Actual	2011 Actual	2010 Actual	2009 Actual	2008 Actual	2007 Actual	2006 Actual
00100.333.	Comm Dev - Permit Center (formerly Building)											
32000. 00. 0000	Licenses and Permits											
32210. 00. 0000	Building, Structures	390,400	390,625	362,509	361,782	357,560	327,744	378,338	440,692	516,883	499,641	574,562
32290. 00. 0010	Land Use/Environmental Permits	45,000	53,573	56,200	52,834	40,600	25,000					
	Total Licenses and Permits	<b>435,400</b>	<b>444,198</b>	<b>418,709</b>	<b>414,616</b>	<b>398,160</b>	<b>352,744</b>	<b>378,338</b>	<b>440,692</b>	<b>516,883</b>	<b>499,641</b>	<b>574,562</b>
34000. 00. 0000	Charges for Goods and Services											
34160. 00. 0000	Miscellaneous Copies					297	94					
34175. 00. 0000	Sales of Maps and Publications	700	50	395	228	350	398					
34181. 00. 0000	Copy Fees	300	512	93	270							
34220. 00. 0010	Addressing Fees					10,125	7,318	9,000				
34240. 00. 0035	Investigation Fees	1,000	0	0	0							
34319. 00. 0010	Administration Fees					1,844	4,846	596				
34581. 00. 0030	Short Plat Application Fees						-200					
34583. 00. 0000	Commercial Plan Check	31,710	23,420	43,871	21,164	26,111	22,886	26,933	61,051	12,299	29,699	53,088
34583. 00. 0010	Standard Drainage											-46
34583. 00. 0011	Residential Plan Check	181,848	196,465	160,502	191,216	180,066	146,527	201,795	187,916	287,975	279,187	325,460
34583. 00. 0050	Master Plan Check							990				
34589. 00. 0000	Technical Assistance	5,616	750	600	3,111	6,194	4,718					
34589. 00. 0020	Administration Fees	1	0	0	188							
34589. 00. 0030	Addressing Fees	6,619	9,080	8,130	6,733							
	Total Charges for Goods and Services	<b>227,794</b>	<b>230,275</b>	<b>213,591</b>	<b>222,909</b>	<b>224,987</b>	<b>186,587</b>	<b>239,314</b>	<b>248,967</b>	<b>300,274</b>	<b>308,886</b>	<b>378,502</b>
36000. 00. 0000	Miscellaneous Revenues											
36210. 00. 0000	Equipment/Vehicle Rentals - Short Term						28	110				
36981. 00. 0002	Over/Short Cashier											-624
36990. 00. 0015	Permit Postage	15	0	0	0		1	13				
	Total Miscellaneous Revenues	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29</b>	<b>123</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-624</b>
	Total Permit Center	<b>\$663,209</b>	<b>\$674,474</b>	<b>\$632,300</b>	<b>\$637,525</b>	<b>\$623,147</b>	<b>\$539,360</b>	<b>\$617,776</b>	<b>\$689,659</b>	<b>\$817,157</b>	<b>\$808,527</b>	<b>\$952,440</b>

Expenditures												
00100.333.	Comm Dev - Permit Center											
55850.	Building Permits and Plans											
55850. 10. 0000	Salaries and Wages											
55850. 10. 0010	Regular Time	361,792	258,892	278,145	247,727	196,319	233,549	290,589	169,643	161,336	155,311	147,764
	Premiums											
55850. 10. 0500	Overtime	650	0	0	384	41	200	396			1,128	4,149
55850. 10. 0600	Extra Help	5,000	3,136	0	5,509							
	Total Salaries and Wages	<b>367,442</b>	<b>262,028</b>	<b>278,145</b>	<b>253,619</b>	<b>196,360</b>	<b>233,749</b>	<b>290,985</b>	<b>169,643</b>	<b>161,336</b>	<b>156,439</b>	<b>151,913</b>
55850. 20. 0000	Personnel Benefits											
55850. 20. 0020	Benefits	131,007	92,005	105,619	85,082	60,393	73,206	96,293	55,394	52,129	48,481	49,916
	Total Personnel Benefits	<b>131,007</b>	<b>92,005</b>	<b>105,619</b>	<b>85,082</b>	<b>60,393</b>	<b>73,206</b>	<b>96,293</b>	<b>55,394</b>	<b>52,129</b>	<b>48,481</b>	<b>49,916</b>
55850. 30. 0000	Supplies											
55850. 31. 0010	Office Supplies	4,700	6,879	3,771	6,883	7,100	851	5,689	1,894	433	6,299	5,457
55850. 31. 0015	Books	4,000										
	Furnishings											
55850. 31. 5500	Information Technology Software			434						185		
55850. 35. 5500	Information Technology Equipment			1,726	3,179	2,337	1,377					
	Total Supplies	<b>8,700</b>	<b>6,879</b>	<b>5,930</b>	<b>10,062</b>	<b>9,437</b>	<b>2,228</b>	<b>5,689</b>	<b>1,894</b>	<b>618</b>	<b>6,299</b>	<b>5,457</b>
55850. 40. 0000	Other Services and Charges											
55850. 41. 0020	Professional Services	1	705									
55850. 41. 0029	Engineering Services	1	0	0	0							
55850. 41. 4410	Advertising	1	50	0	0							

55850. 43. 0020	Postage							13				
	Travel - Training	6,800	3,407	1,909	9,003	1,775	1,516	813	976	1,319	2,619	6,069
	Advertising					50						
55850. 45. 0015	Vehicle Rental/Lease	200	113	1,048								
55850. 48. 0040	Equipment - Repair and Maintenance	500	47	92	0	309			552			
55850. 49. 0040	Dues	250	405	0	225	775	340		430	300	1,143	1,335
	Subscriptions							330				
55850. 49. 0060	Registration	1,896	3,418	1,700			300	1,096	530	274	730	940
55850. 49. 0064	Certifications	250	88	47	315	65	185	190				
	Total Other Services and Charges	<b>9,899</b>	<b>8,232</b>	<b>4,797</b>	<b>9,543</b>	<b>2,974</b>	<b>2,341</b>	<b>2,646</b>	<b>2,488</b>	<b>2,684</b>	<b>4,492</b>	<b>8,344</b>
	Interfund Payments for Services											
	Copy Machine					5	1					
	Total Interfund Payments for Services	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Total Building Permits and Plans	<i>\$517,048</i>	\$369,145	\$394,491	\$358,306	\$269,169	\$311,525	\$395,614	\$229,419	\$216,767	\$215,711	\$215,630
55851.	Inspections											
55851. 10. 0000	Salaries and Wages											
55851. 10. 0010	Regular Time	102,138	92,975	86,682	91,978	121,065	92,303	91,089	75,558	124,473	202,784	165,931
55851. 10. 0500	Overtime	230	0	0	60		257	188	127	192	37	1,080
	Total Salaries and Wages	<b>102,368</b>	<b>92,975</b>	<b>86,682</b>	<b>92,039</b>	<b>121,065</b>	<b>92,560</b>	<b>91,277</b>	<b>75,685</b>	<b>124,665</b>	<b>202,821</b>	<b>167,011</b>
55851. 20. 0000	Personnel Benefits											
55851. 20. 0020	Benefits	40,156	34,735	36,261	31,130	39,343	34,051	33,191	28,240	45,143	70,861	55,798
	Total Personnel Benefits	<b>40,156</b>	<b>34,735</b>	<b>36,261</b>	<b>31,130</b>	<b>39,343</b>	<b>34,051</b>	<b>33,191</b>	<b>28,240</b>	<b>45,143</b>	<b>70,861</b>	<b>55,798</b>
55851. 30. 0000	Supplies											
55851. 31. 0010	Office Supplies	1,725	1,968	111	90	264	106	66	538	1,102	996	1,531
	Total Supplies	<b>1,725</b>	<b>1,968</b>	<b>111</b>	<b>90</b>	<b>264</b>	<b>106</b>	<b>66</b>	<b>538</b>	<b>1,102</b>	<b>996</b>	<b>1,531</b>
55851. 40. 0000	Other Services and Charges											
55851. 42. 0015	Cellular Phone	800	525	540	456	581	937	1,308	1,617	1,503	1,255	1,014
	Travel - Training							71	254	300	180	565
55851. 45. 0015	Vehicle Rental/Lease	13,920	12,634	11,303	13,447							
	Equipment - Repair and Maintenance						947					
	Dues									180	180	180
	Registration						350	360	150	300	692	512
	Total Other Services and Charges	<b>14,720</b>	<b>13,159</b>	<b>11,843</b>	<b>13,903</b>	<b>581</b>	<b>2,234</b>	<b>1,739</b>	<b>2,021</b>	<b>2,283</b>	<b>2,307</b>	<b>2,271</b>
	Interfund Payments for Services											
	No Show Fees								100			
	Office and Operating Supplies								14			
	Operating Rentals/Leases - ER&R					17,617	18,188	18,391	22,026	21,996	19,944	16,758
	Total Interfund Payments for Services	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,617</b>	<b>18,188</b>	<b>18,391</b>	<b>22,140</b>	<b>21,996</b>	<b>19,944</b>	<b>16,758</b>
	Total Inspections	<i>\$158,969</i>	\$142,837	\$134,897	\$137,162	\$178,870	\$147,139	\$144,665	\$128,623	\$195,189	\$296,929	\$243,369
	Current Planning											
55860. 10. 0000	Salaries and Wages											
55860. 10. 0010	Regular Time	224,744	217,763	163,706	164,973	157,986	188,877					
	Premiums						60					
55860. 10. 0500	Overtime	500	0	0	0							
	Total Salaries and Wages	<b>225,244</b>	<b>217,763</b>	<b>163,706</b>	<b>164,973</b>	<b>157,986</b>	<b>188,937</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
55860. 20. 0000	Personnel Benefits											
55860. 20. 0020	Benefits	83,534	77,556	60,839	52,117	47,229	62,510					
	Total Personnel Benefits	<b>83,534</b>	<b>77,556</b>	<b>60,839</b>	<b>52,117</b>	<b>47,229</b>	<b>62,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
55860. 30. 0000	Supplies											
55860. 31. 0010	Office Supplies	1,000	2,854	234	1,186	874	818					
	Furnishings						169					
	Information Technology Software											
	Total Supplies	<b>1,000</b>	<b>2,854</b>	<b>234</b>	<b>1,186</b>	<b>874</b>	<b>987</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
55860. 40. 0000	Other Services and Charges											
55860. 41. 4410	Advertising	2,000	1,447	4,753	2,013							
	Postage						6					
55860. 41. 5020	Public Works	1										
55860. 43. 0020	Travel - Training	1,600	497	281	245	388	289					

	Advertising				2,018	805					
55860. 45. 0015	Vehicle Rental/Lease	200	318	7	27						
55860. 45. 0020	Equipment/Site Rental	50	0	0	0						
55860. 45. 0040	Dues	100	0	0	360	100	558				
	Subscriptions										
55860. 49. 0060	Registration	200	625	1,113							
	Certifications										
	Total Other Services and Charges	<b>4,151</b>	<b>2,888</b>	<b>6,153</b>	<b>2,645</b>	<b>2,506</b>	<b>1,658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Interfund Payments for Services										
	Operating Rentals/Leases - ER&R					358	138				
	Total Interfund Payments for Services	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>358</b>	<b>138</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Total Current Planning	<b>\$313,929</b>	<b>\$301,061</b>	<b>\$230,932</b>	<b>\$220,922</b>	<b>\$208,953</b>	<b>\$254,230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Capital Outlays										
	ADA Countertop Replacement						7,436				
	Information Technology - Copy Machine					14,133		0	0	0	11,811
	Total Capital Outlays	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,133</b>	<b>7,436</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,811</b>
	Total Permit Center	<b>\$989,946</b>	<b>\$813,042</b>	<b>\$760,320</b>	<b>\$716,389</b>	<b>\$671,125</b>	<b>\$720,330</b>	<b>\$540,279</b>	<b>\$358,043</b>	<b>\$411,956</b>	<b>\$512,640</b>

Employee Medical and Industrial Insurance were in the 90 section in 2006; moved to 20 Benefits on this.  
00100.335. Permit Center Budget was closed the end of 2009 and most cost were moved to this budget.