

Revenue		2018 Budget	2017 Actual	2016 Actual	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	640,026	529,259	478,974	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	67,768	67,778	44,441	53,573	56,200	52,834	40,600	25,000					
	Total Licenses and Permits	<b>707,794</b>	<b>597,037</b>	<b>523,415</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	100	150	50	395	228	350	398					
34181. 00. 0000	Copy Fees	300	129	1,078	512	93	270							
34220. 00. 0010	Addressing Fees							10,125	7,318	9,000				
34240. 00. 0035	Investigation Fees	1,000	100	50	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	47,753	46,414	26,432	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	273,853	241,553	293,719	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	5,184	651	750	600	3,111	6,194	4,718					
34589. 00. 0020	Administration Fees	1	50	268	0	0	188							
34589. 00. 0030	Addressing Fees	9,968	10,408	11,309	9,080	8,130	6,733							
	Total Charges for Goods and Services	<b>339,191</b>	<b>303,938</b>	<b>333,657</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>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>1,047,000</b>	<b>900,975</b>	<b>857,072</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	413,505	330,571	301,030	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	1,492	69	2,249	0	0	384	41	200	396			1,128	4,149
55850. 10. 0600	Extra Help			3,414	3,136	0	5,509							
	Total Salaries and Wages	<b>414,997</b>	<b>330,640</b>	<b>306,693</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	165,814	118,554	107,753	92,005	105,619	85,082	60,393	73,206	96,293	55,394	52,129	48,481	49,916
	Total Personnel Benefits	<b>165,814</b>	<b>118,554</b>	<b>107,753</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	2,200	556	2,566	6,879	3,771	6,883	7,100	851	5,689	1,894	433	6,299	5,457
55850. 31. 0015	Books	1,000	298	5,894										
55850. 31. 0020	Operating Supplies	896	3,517	2,150										
	Furnishings													
55850. 31. 5500	Information Technology Software		851			434						185		
55850. 35. 5500	Information Technology Equipment					1,726	3,179	2,337	1,377					
	Total Supplies	<b>4,096</b>	<b>5,222</b>	<b>10,610</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	502	162	864	705									
55850. 41. 0029	Engineering Services		0	0	0	0	0							
55850. 41. 4410	Advertising		575	1,644	50	0	0							
	Postage									13				
55850. 43. 0020	Travel - Training	6,800	2,707	3,409	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	146	15	113	1,048								
55850. 48. 0040	Equipment - Repair and Maintenance	1	0	0	47	92	0	309			552			
55850. 49. 0040	Dues	250	415	360	405	0	225	775	340	330	430	300	1,143	1,335
	Subscriptions									204		791		



ADA Countertop Replacement								7,436						
Information Technology - Copy Machine							14,133		0	0	0	0	0	11,811
Total Capital Outlays	<b>0</b>	<b>0</b>	<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>0</b>	<b>0</b>	<b>11,811</b>
Total Permit Center	1,026,204	919,474	878,439	813,042	760,320	716,389	\$671,125	\$720,330	\$540,279	\$358,043	\$411,956	\$512,640	\$470,810	

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.