

**2018** V4

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	<b>4,000</b>
35000.	00.	0000	Fines and Forfeits	
35990.	00.	0010	Code Compliance Penalty	2,000
			Total Fines and Forfeits	<b>2,000</b>
			Total DCD - Administration	\$6,000

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**2018**

Budgeted Expenditures

00100.331.		Community Development - Administration		
55864.		Administration		
55864.	10.	0000	Salaries and Wages	
55864.	10.	0010	Regular Time	188,772
55864.	10.	0100	Premiums	1,200
55864.	10.	0500	Overtime	625
			Total Salaries and Wages	<b>190,597</b>
55864.	20.	0000	Personnel Benefits	
55864.	20.	0020	Benefits	73,686
			Total Personnel Benefits	<b>73,686</b>
55864.	30.	0000	Supplies	
55864.	31.	0010	Office Supplies	10,210
55864.	31.	0033	Furnishings	500
55864.	35.	0010	Small Tools and Minor Equipment	500
			Total Supplies	<b>11,210</b>
55864.	40.	0000	Other Services and Charges	
55864.	41.	0020	Professional Services	2,500
55864.	41.	4410	Advertising	350
55864.	42.	0020	Postage	125
55864.	43.	0010	Travel - Business	4,000
55864.	45.	0015	Vehicle Rental/Lease	400
55864.	45.	0030	Equipment/Office Machine Rental	5,500
55864.	48.	0040	Equipment - Repair and Maintenance	200
55864.	49.	0040	Dues	300
55864.	49.	0041	Subscriptions	100
55864.	49.	0060	Registration	1,700
			Total Other Services and Charges	<b>15,175</b>
			Total Administration	\$290,668
55866.		Code Enforcement		
55866.	10.	0000	Salaries and Wages	
55866.	10.	0010	Regular Time	109,470
55866.	10.	0100	Premiums	480
55866.	10.	0500	Overtime	500

		Total Salaries and Wages	<b>110,450</b>
55866.	20. 0000	Personnel Benefits	
55866.	20. 0020	Benefits	45,926
		Total Personnel Benefits	<b>45,926</b>
55866.	30. 0000	Supplies	
55866.	31. 0020	Operating Supplies	2,200
55866.	31. 0026	Uniforms and Clothing	1,000
55866.	35. 0010	Small Tools and Minor Equipment	150
		Total Supplies	<b>3,350</b>
55866.	40. 0000	Other Services and Charges	
55866.	41. 0020	Professional Services	43,600
55866.	42. 0020	Postage	100
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	<b>50,630</b>
55866.	50. 0000	Intergovernmental Services	
55866.	51. 0070	Vessel Information Processing System	35
		Total Intergovernmental Services	<b>35</b>
		Total Code Enforcement	\$210,391
		Total DCD - Administration	\$501,059