

**2018** V4

Budgeted Revenue

00100.333.			Comm Dev - Permit Center	
32000. 00. 0000			Licenses and Permits	
32210. 00. 0000			Building, Structures	640,026
32290. 00. 0010			Land Use/Environmental Permits	67,768
			Total Licenses and Permits	<b>707,794</b>
34000. 00. 0000			Charges for Goods and Services	
34175. 00. 0000			Sales of Maps and Publications	700
34181. 00. 0000			Copy Fees	300
34240. 00. 0035			Investigation Fees	1,000
34583. 00. 0000			Commercial Plan Check	47,753
34583. 00. 0011			Residential Plan Check	273,853
34589. 00. 0000			Technical Assistance	5,616
34589. 00. 0020			Administration Fees	1
34589. 00. 0030			Addressing Fees	9,968
			Total Charges for Goods and Services	<b>339,191</b>
36000. 00. 0000			Miscellaneous Revenues	
36991. 00. 0015			Permit Postage	15
			Total Miscellaneous Revenues	<b>15</b>
			Total Permit Center	\$1,047,000

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Budgeted 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
55850. 10. 0500			Overtime	1,492
			Total Salaries and Wages	<b>414,997</b>
55850. 20. 0000			Personnel Benefits	
55850. 20. 0020			Benefits	165,814
			Total Personnel Benefits	<b>165,814</b>
55850. 30. 0000			Supplies	
55850. 31. 0010			Office Supplies	2,200
55850. 31. 0015			Books	1,000
55850. 31. 0020			Operating Supplies	896
			Total Supplies	<b>4,096</b>
55850. 40. 0000			Other Services and Charges	
55850. 41. 0020			Professional Services	502
55850. 43. 0020			Travel - Training	6,800
55850. 45. 0015			Vehicle Rental/Lease	200
55850. 48. 0040			Equipment - Repair and Maintenance	1
55850. 49. 0040			Dues	250
55850. 49. 0060			Registration	2,500
55850. 49. 0064			Certifications	250
			Total Other Services and Charges	<b>10,503</b>
			Total Building Permits and Plans	\$595,410

55851.		Inspections	
55851.	10. 0000	Salaries and Wages	
55851.	10. 0010	Regular Time	104,490
55851.	10. 0500	Overtime	591
		Total Salaries and Wages	<b>105,081</b>
55851.	20. 0000	Personnel Benefits	
55851.	20. 0020	Benefits	44,929
		Total Personnel Benefits	<b>44,929</b>
55851.	30. 0000	Supplies	
55851.	31. 0010	Office Supplies	500
55851.	31. 0020	Operating Supplies	1,225
		Total Supplies	<b>1,725</b>
55851.	40. 0000	Other Services and Charges	
55851.	42. 0015	Cellular Phone	800
55851.	45. 0015	Vehicle Rental/Lease	10,272
		Total Other Services and Charges	<b>11,072</b>
		Total Inspections	\$162,807
55860.		Current Planning	
55860.	10. 0000	Salaries and Wages	
55860.	10. 0010	Regular Time	188,918
55860.	10. 0500	Overtime	500
		Total Salaries and Wages	<b>189,418</b>
55860.	20. 0000	Personnel Benefits	
55860.	20. 0020	Benefits	73,418
		Total Personnel Benefits	<b>73,418</b>
55860.	30. 0000	Supplies	
55860.	31. 0010	Office Supplies	300
55860.	31. 0020	Operating Supplies	300
		Total Supplies	<b>600</b>
55860.	40. 0000	Other Services and Charges	
55860.	41. 4410	Advertising	2,050
55860.	43. 0020	Travel - Training	1,600
55860.	45. 0015	Vehicle Rental/Lease	300
55860.	45. 0020	Equipment/Site Rental	1
55860.	49. 0040	Dues	400
55860.	49. 0060	Registration	200
		Total Other Services and Charges	<b>4,551</b>
		Total Current Planning	\$267,987
		Total Permit Center	\$1,026,204