	Budgeted Revenue	*2019 Budget*	2018 Actual	2017 Actual	2016 Actual	2015 Actual	2014 Actual	2013 Actual	2012 Actual	2011 Actual	2010 Actual	2009 Actual	2008 Actual	2007 Actual	2006 Actual
00100.331.	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**	**0**	**0**	**0**	**20,042**	**0**	**20,920**	**0**	**0**
34000. 00. 0000	Charges for Goods and Services														
34210. 00. 0120	Code Enforcement Services	*4,000*	0	8,000	561	1,745									
	Total Charges for Goods and Services	***4,000***	**0**	**8,000**	**561**	**1,745**									
35000. 00. 0000	Fines and Forfeits														
35990. 00. 0010	Code Compliance Penalty	*2,000*	0	0	0						988	550	1,050		
	Total Fines and Forfeits	***2,000***	**0**	**0**	**0**	**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**	**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**	**0**	**0**	**0**	**16**	**0**	**0**	**0**	**0**	**0**
	Total Comm Dev - Administration	*6,000*	0	8,000	561	1,745	0	0	$1,483	$41	$21,029	$601	$22,582	$0	$0

	Budgeted Expenditures														
00100.331.	Community Development - Administration														
55864.	Administration														
55864. 10. 0000	Salaries and Wages														
55864. 10. 0010	Regular Time	*185,206*	189,539	186,139	181,123	170,895	180,518	164,927	163,670	205,626	204,909	155,539	233,787	175,983	127,086
55864. 10. 0100	Premiums	*4,560*	720	720	720	710	1,250	1,200	1,420	4,800	4,800	4,700	3,600	3,600	3,600
55864. 10. 0500	Overtime	*264*		113	442	27	6	112	38			148	208	503	1,803
	Total Salaries and Wages	***190,030***	**190,259**	**186,972**	**182,285**	**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	*77,789*	64,691	57,047	55,456	52,721	64,876	49,918	47,383	66,544	64,461	50,493	78,292	56,860	45,635
	Total Personnel Benefits	***77,789***	**64,691**	**57,047**	**55,456**	**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	*8,210*	7,570	4,207	2,505	7,604	4,628	2,635	3,830	3,902	5,252	8,419	14,785	15,161	16,268
55864. 31. 0020	Operating Supplies	*2,000*		1,906											
55864. 31. 0033	Furnishings	*500*	430	217						4,735					
	Gasoline and Oil												2,791		
55864. 31. 5500	Information Technology Software				925										
55864. 35. 0010	Small Tools and Minor Equipment	*500*	596	130	638	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	***11,210***	**8,596**	**6,460**	**4,068**	**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	*2,500*	5,055	194	95	451	0	0				140	146	537	1,601
55864. 41. 4410	Advertising	*850*	441	970	617	0	0	200							
55864. 42. 0015	Cellular Phone				0	0	46	46		637	1,013	781	1,306	1,307	294
55864. 42. 0020	Postage	*225*	333	151	313	80	103	14		10		24	65		
55864. 43. 0010	Travel - Business	*4,000*	1,263	2,383	902	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	*400*	51	332	0	784	50	1,139							
55864. 45. 0030	Equipment/Office Machine Rental	*5,500*	10,286	8,786	7,179	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	*200*	0	54	0	933	0	317		271	75	1,316	192	2,221	2,279
55864. 49. 0040	Dues	*300*	480	240	275	579	164	276	69	136	171	323	378	788	100
55864. 49. 0041	Subscriptions	*100*	69	69	69										
55864. 49. 0060	Registration	*1,100*	115	170	128	450	690	635	790		500	690	1,775	1,150	683
55864. 49. 0090	Miscellaneous				0	0	15	27		135	168	245	1,785	163	135
55864. 49. 9149	Copy Machine			0	0	0	0	0							
	Total Other Services and Charges	***15,175***	**18,093**	**13,349**	**9,579**	**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**	**0**	**0**	**0**	**35**	**25**	**0**
	Total Administration	*294,204*	281,639	*263,828*	*251,387*	244,692	260,269	228,179							
55866.	Code Enforcement														
55866. 10.	Salaries and Wages														
55866. 10. 0010	Regular Time	*123,803*	82,010	42,887	43,962	33,509									
55866. 10. 0100	Premiums	*480*	120	120	50										
55866. 10. 0500	Overtime	*500*	0		34										

	Total Salaries and Wages	***124,783***	**82,130**	**43,007**	**44,046**	**33,509**									
55866. 20. 0000	Personnel Benefits														
55866. 20. 0020	Benefits	*50,304*	31,870	12,929	13,582	11,560									
	Total Personnel Benefits	***50,304***	**31,870**	**12,929**	**13,582**	**11,560**									
55866. 30. 0000	Supplies														
55866. 31. 0010	Supplies	*1,000*	0												
55866. 31. 0020	Operating Supplies	*1,200*	2,160	711	783	2,104									
55866. 31. 0026	Uniforms and Clothing	*1,000*	569	155	133	457									
55866. 31. 0033	Furnishings		1,242	900											
55866. 32. 0010	Gasoline and Oil					148									
55866. 35. 0010	Small Tools and Minor Equipment	*150*	123	0	0	0									
55866. 35. 5500	Information Technology Equipment	*400*	2,156												
	Total Supplies	***3,750***	**6,249**	**1,766**	**916**	**2,709**									
55866. 40. 0000	Other Services and Charges														
55866. 41. 0020	Professional Services	*40,000*	8,253	26,002	12,148	540									
55866. 41. 5120	Public Works			0	0	0									
55866. 42. 0015	Cellular Phone			0	702	681									
55866. 42. 0020	Postage	*100*	0		28	8									
55866. 43. 0010	Travel -Training	*1,500*	1,500	629	718	0									
55866. 45. 0015	Vehicle Rental/Lease	*4,800*	4,843	4,800	4,813	2,127									
55866. 45. 0030	Equipment/Office Machine Rental	*500*	197												
55866. 47. 0041	Landfill Disposal	*2,390*	9,364												
55866. 48. 0042	Vehicle - Repair and Maintenance					19									
55866. 49. 0040	Dues	*230*	267	40	40	40									
55866. 49. 0060	Registration	*960*	600	334	225	0									
55866. 49. 9163	Vaccinations	*150*	0	0	0	0									
	Total Other Services and Charges	***50,630***	**25,024**	**31,805**	**18,674**	**3,415**									
55866. 50. 0000	Intergovernmental Services														
55866. 51. 0070	Vessel Information Processing System	*35*				0									
	Total Intergovernmental Services	***35***	**0**	**0**	**0**	**0**									
	Total Other Code Enforcement	*229,502*	145,273	89,507	77,219	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**	**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**
55990. 40. 0000	Other Services and Charges														
55990. 41. 0020	Professional Services											528			
55990. 42. 0015	Cellular Phone										534	404			
55990. 43. 0010	Travel - Business										146				
55990. 43. 0020	Travel - Training										1,354	238			
55990. 48. 0040	Equipment - Repair and Maintenance											125			
55990. 48. 0042	Vehicle - Repair and Maintenance										2,360	2,933			
55990. 49. 0040	Dues										275	80			
55990. 49. 0060	Registration										450				
55990. 49. 0090	Miscellaneous										16				
	Total Other Services and Charges										**5,135**	**4,308**	**0**	**0**	**0**
55990. 50. 0000	Intergovernmental Services														
55990. 51. 0070	Vessel Information Processing System										29	24			
	Total Intergovernmental Services										**29**	**24**	**0**	**0**	**0**
55990. 90. 0000	Interfund Payments for Services														

55990. 91. 0063	Vaccinations											342			
55990. 91. 0098	Salary/Benefits-Public Works											206			
55990. 94. 0040	Vehicles										1,124				
55990. 95. 0020	Operating Rentals/Leases - ER&R											1,403			
	Total Interfund Payments for Services										**1,124**	**1,951**			
	Total Other Code Enforcement	*0*	0	0	0	0	0	0	$0	$0	$148,904	$158,486	$0	$0	$0
59459. 60. 0000	Capital Outlays														
59459. 64. 4000	Aerial Custom Photography								5,420						
59459. 64. 5500	Information Technology Capital	*10,500*				18,537									11,241
	Total Capital Outlays	***10,500***	**0**	**0**	**0**	**18,537**	**0**	**0**	**5,420**	**0**	**0**	**0**	**0**	**0**	**11,241**
	Total Capital Outlays	*10,500*	0	0	0	18,537	0	0	$5,420	$0	$0	$0	$0	$0	$11,241
	Total Comm Development Services	*534,206*	426,912	353,335	328,606	314,422	260,269	228,179	$227,363	$291,180	$439,961	$400,854	$363,684	$290,539	$233,016

Employee Medical and Industrial Insurance were in the 90 section in 2006; moved to 20 Benefits on this.