

**2020** 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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**2020**

Budgeted Expenditures

00100.331.		Community Development - Administration	
55864.		Administration	
55864. 10. 0000		Salaries and Wages	
55864. 10. 0010		Regular Time	203,314
55864. 10. 0100		Premiums	4,560
55864. 10. 0500		Overtime	264
		Total Salaries and Wages	<b>208,138</b>
55864. 20. 0000		Personnel Benefits	
55864. 20. 0020		Benefits	83,165
		Total Personnel Benefits	<b>83,165</b>
55864. 30. 0000		Supplies	
55864. 31. 0010		Office Supplies	7,810
55864. 31. 0020		Operating Supplies	1,900
55864. 31. 0033		Furnishings	500
55864. 35. 0010		Small Tools and Minor Equipment	500
55864. 35. 5500		Information Technology Equipment	3,500
		Total Supplies	<b>14,210</b>
55864. 40. 0000		Other Services and Charges	
55864. 41. 0020		Professional Services	2,500
55864. 41. 4410		Advertising	850
55864. 42. 0020		Postage	725
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	1,100
		Total Other Services and Charges	<b>15,675</b>
		Total Administration	321,188
55866.		Code Enforcement	
55866. 10. 0000		Salaries and Wages	
55866. 10. 0010		Regular Time	133,318

55866.	10.	0100	Premiums	480
55866.	10.	0500	Overtime	500
			Total Salaries and Wages	<b>134,298</b>
55866.	20.	0000	Personnel Benefits	
55866.	20.	0020	Benefits	65,567
			Total Personnel Benefits	<b>65,567</b>
55866.	30.	0000	Supplies	
55866.	31.	0010	Office Supplies	1,000
55866.	31.	0020	Operating Supplies	1,200
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	40,000
55866.	41.	0590	Vessel Information Processing System	35
55866.	42.	0015	Cellular Phone	1
55866.	42.	0020	Postage	99
55866.	43.	0020	Travel - Training	1,500
55866.	45.	0015	Vehicle Rental/Lease	6,800
55866.	45.	0030	Equipment/Office Machine Rental	500
55866.	47.	0041	Landfill Disposal	2,390
55866.	49.	0040	Dues	230
55866.	49.	0060	Registration	960
55866.	49.	9163	Vaccinations	150
			Total Other Services and Charges	<b>52,665</b>
			Total Code Enforcement	255,880
			Total DCD - Administration	577,068