

2021 V4

Budgeted Revenue

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|-----------------|--|--|--------------|
| 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 | 4,000 |
| 35000. 00. 0000 | | Fines and Forfeits | |
| 35990. 00. 0010 | | Code Compliance Penalty | 2,000 |
| | | Total Fines and Forfeits | 2,000 |
| | | Total DCD - Administration | 6,000 |

2021

Budgeted Expenditures

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| 00100.331. | | Community Development - Administration | |
| 55864. | | Administration | |
| 55864. 10. 0000 | | Salaries and Wages | |
| 55864. 10. 0010 | | Regular Time | 215,530 |
| 55864. 10. 0100 | | Premiums | 4,560 |
| 55864. 10. 0500 | | Overtime | 264 |
| | | Total Salaries and Wages | 220,354 |
| 55864. 20. 0000 | | Personnel Benefits | |
| 55864. 20. 0020 | | Benefits | 90,029 |
| | | Total Personnel Benefits | 90,029 |
| 55864. 30. 0000 | | Supplies | |
| 55864. 31. 0010 | | Office Supplies | 7,810 |
| 55864. 31. 0020 | | Operating Supplies | 1,900 |
| 55864. 31. 0033 | | Furnishings | 500 |
| 55864. 31. 5500 | | Information Technology Software | 1,600 |
| 55864. 35. 0010 | | Small Tools and Minor Equipment | 500 |
| | | Total Supplies | 12,310 |
| 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 | 5,700 |
| 55864. 49. 0040 | | Dues | 300 |
| 55864. 49. 0041 | | Subscriptions | 100 |
| 55864. 49. 0060 | | Registration | 1,100 |
| | | Total Other Services and Charges | 15,675 |
| | | Total Administration | 338,368 |
| 55866. | | Code Enforcement | |
| 55866. 10. 0000 | | Salaries and Wages | |
| 55866. 10. 0010 | | Regular Time | 139,845 |
| 55866. 10. 0100 | | Premiums | 480 |

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| 55866. | 10. | 0500 | Overtime | 500 |
| | | | Total Salaries and Wages | 140,825 |
| 55866. | 20. | 0000 | Personnel Benefits | |
| 55866. | 20. | 0020 | Benefits | 70,032 |
| | | | Total Personnel Benefits | 70,032 |
| 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 |
| 55866. | 35. | 5500 | Information Technology Equipment | 500 |
| | | | Total Supplies | 3,850 |
| 55866. | 40. | 0000 | Other Services and Charges | |
| 55866. | 41. | 0020 | Professional Services | 37,250 |
| 55866. | 41. | 0590 | Vessel Information Processing System | 35 |
| 55866. | 42. | 0015 | Cellular Phone | 751 |
| 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 | 4,390 |
| 55866. | 49. | 0040 | Dues | 230 |
| 55866. | 49. | 0060 | Registration | 960 |
| 55866. | 49. | 9163 | Vaccinations | 150 |
| | | | Total Other Services and Charges | 52,665 |
| | | | Total Code Enforcement | 267,372 |
| | | | Total DCD - Administration | 605,740 |