

**2022** 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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**2022**

Budgeted Expenditures

00100.331.		Community Development - Administration		
55864.		Administration		
55864.	10.	0000	Salaries and Wages	
55864.	10.	0010	Regular Time	170,811
55864.	10.	0100	Premiums	4,560
			Total Salaries and Wages	<b>175,371</b>
55864.	20.	0000	Personnel Benefits	
55864.	20.	0020	Benefits	66,661
			Total Personnel Benefits	<b>66,661</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
			Total Supplies	<b>10,710</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	5,700
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	268,417
55866.		Code Enforcement		
55866.	10.	0000	Salaries and Wages	
55866.	10.	0010	Regular Time	139,319
55866.	10.	0100	Premiums	480
55866.	10.	0500	Overtime	500
			Total Salaries and Wages	<b>140,299</b>

55866.	20.	0000	Personnel Benefits	
55866.	20.	0020	Benefits	74,008
			Total Personnel Benefits	<b>74,008</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	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	6,300
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	<b>52,165</b>
			Total Code Enforcement	269,822
			Total DCD - Administration	538,239