

2022 V4

Budgeted Revenue

| | | | | |
|------------|-----|------|--|----------------|
| 00100.334. | | | Comm Dev - Long Range Planning | |
| 32000. | 00. | 0000 | Licenses and Permits | |
| 32290. | 00. | 0030 | Code Map Amendments/Env Checklist Fees | 400 |
| | | | Total Licenses and Permits | 400 |
| 33000. | 00. | 0000 | Intergovernmental Revenues | |
| 33402. | 50. | 0020 | Jefferson County Interlocal | 3,300 |
| 33403. | 10. | 4010 | NW Straits: MRC Operations & Projects | 120,630 |
| 33403 | 10 | 6015 | DOE Stormwater Mgmt Regulations/Outreach | 3,500 |
| | | | Total Intergovernmental Revenues | 127,430 |
| 34000. | 00. | 0000 | Charges for Goods and Services | |
| 34589. | 00. | 0000 | Technical Assistance | 5,500 |
| | | | Total Charges for Goods and Services | 5,500 |
| | | | Total Long Range Planning | 133,330 |

2022

Budgeted Expenditures

| | | | | |
|------------|-----|------|----------------------------------|----------------|
| 00100.334. | | | Comm Dev - Long Range Planning | |
| 55311. | | | Natural Resources | |
| 55311. | 30. | 0000 | Supplies | |
| 55311. | 31. | 0010 | Office Supplies | 1,000 |
| 55311. | 31. | 0020 | Operating Supplies | 4,000 |
| | | | Total Supplies | 5,000 |
| 55311. | 40. | 0000 | Other Services and Charges | |
| 55311. | 41. | 0020 | Professional Services | 22,500 |
| 55311. | 41. | 4410 | Advertising | 400 |
| 55311. | 43. | 0010 | Travel - Business | 1,125 |
| 55311. | 45. | 0015 | Vehicle Rental/Lease | 450 |
| 55311. | 45. | 0020 | Equipment/Site Rental | 800 |
| 55311. | 49. | 0060 | Registration | 1,000 |
| | | | Total Other Services and Charges | 26,275 |
| | | | Total Natural Resources | 31,275 |
| 55861. | | | Long Range Planning | |
| 55861. | 10. | 0000 | Salaries and Wages | |
| 55861. | 10. | 0010 | Regular Time | 324,899 |
| 55861. | 10. | 0500 | Overtime | 399 |
| | | | Total Salaries and Wages | 325,298 |
| 55861. | 20. | 0000 | Personnel Benefits | |
| 55861. | 20. | 0020 | Benefits | 143,154 |
| | | | Total Personnel Benefits | 143,154 |
| 55861. | 30. | 0000 | Supplies | |
| 55861. | 31. | 0010 | Office Supplies | 2,458 |
| 55861. | 31. | 0020 | Operating Supplies | 1,658 |
| 55861. | 35. | 0010 | Small Tools and Minor Equipment | 1 |

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|--------|----------|----------------------------------|---------------|
| | | Total Supplies | 4,117 |
| 55861. | 40. 0000 | Other Services and Charges | |
| 55861. | 41. 0020 | Professional Services | 4,300 |
| 55861. | 41. 4410 | Advertising | 1,000 |
| 55861 | 42. 0015 | Cellular Phone | 984 |
| 55861. | 42. 0020 | Postage | 400 |
| 55861. | 43. 0020 | Travel - Training | 2,750 |
| 55861. | 45. 0015 | Vehicle Rental/Lease | 500 |
| 55861. | 45. 0020 | Equipment/Site Rental | 429 |
| 55861. | 45. 0030 | Equipment/Office Machine Rental | 1,200 |
| 55861. | 49. 0040 | Dues | 400 |
| 55861. | 49. 0060 | Registration | 500 |
| | | Total Other Services and Charges | 12,463 |
| | | Total Long Range Planning | 485,032 |
| | | Total Long Range Planning | 516,307 |