

2022 V4

Budgeted Revenue

00100.333.		Comm Dev - Permit Center	
32000. 00. 0000		Licenses and Permits	
32210. 00. 0000		Building, Structures	600,000
32290. 00. 0010		Land Use/Environmental Permits	150,000
		Total Licenses and Permits	<b>750,000</b>
34000. 00. 0000		Charges for Goods and Services	
34175. 00. 0000		Sales of Maps and Publications	400
34181. 00. 0000		Copy Fees	100
34583. 00. 0000		Commercial Plan Check	60,825
34583. 00. 0011		Residential Plan Check	392,674
34589. 00. 0000		Technical Assistance	30,000
34589. 00. 0020		Administration Fees	1
34589. 00. 0030		Addressing Fees	16,000
		Total Charges for Goods and Services	<b>500,000</b>
		Total Permit Center	1,250,000

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2022

Budgeted Expenditures

00100.333.		Comm Dev - Permit Center	
55850.		Building Permits and Plans	
55850. 10. 0000		Salaries and Wages	
55850. 10. 0010		Regular Time	377,854
55850. 10. 0500		Overtime	650
		Total Salaries and Wages	<b>378,504</b>
55850. 20. 0000		Personnel Benefits	
55850. 20. 0020		Benefits	170,259
		Total Personnel Benefits	<b>170,259</b>
55850. 30. 0000		Supplies	
55850. 31. 0010		Office Supplies	548
55850. 31. 0015		Books	1,000
55850. 31. 0020		Operating Supplies	2,548
55850. 31. 0040		Computer Software	111,000
		Total Supplies	<b>115,096</b>
55850. 40. 0000		Other Services and Charges	
55850. 41. 0020		Professional Services	502
55850. 43. 0020		Travel - Training	4,800
55850. 45. 0015		Vehicle Rental/Lease	288
55850. 45. 0030		Equipment/Office Machine Rental	2,000
55850. 48. 0040		Equipment - Repair and Maintenance	1
55850. 49. 0040		Dues	250
55850. 49. 0060		Registration	2,500
55850. 49. 0064		Certifications	250
		Total Other Services and Charges	<b>10,591</b>
		Total Building Permits and Plans	674,450
55851.		Inspections	
55851. 10. 0000		Salaries and Wages	

55851.	10.	0010	Regular Time	122,874
55851.	10.	0500	Overtime	230
			Total Salaries and Wages	<b>123,104</b>
55851.	20.	0000	Personnel Benefits	
55851.	20.	0020	Benefits	56,557
			Total Personnel Benefits	<b>56,557</b>
55851.	30.	0000	Supplies	
55851.	31.	0010	Office Supplies	500
55851.	31.	0020	Operating Supplies	1,225
			Total Supplies	<b>1,725</b>
55851.	40.	0000	Other Services and Charges	
55851.	42.	0015	Cellular Phone	800
55851.	45.	0015	Vehicle Rental/Lease	11,000
			Total Other Services and Charges	<b>11,800</b>
			Total Inspections	193,186
55860.			Current Planning	
55860.	10.	0000	Salaries and Wages	
55860.	10.	0010	Regular Time	274,396
55860.	10.	0500	Overtime	500
			Total Salaries and Wages	<b>274,896</b>
55860.	20.	0000	Personnel Benefits	
55860.	20.	0020	Benefits	118,215
			Total Personnel Benefits	<b>118,215</b>
55860.	30.	0000	Supplies	
55860.	31.	0010	Office Supplies	300
55860.	31.	0020	Operating Supplies	300
			Total Supplies	<b>600</b>
55860.	40.	0000	Other Services and Charges	
55860.	41.	4410	Advertising	2,050
55860.	43.	0020	Travel - Training	1,600
55860.	45.	0015	Vehicle Rental/Lease	1,100
55860.	45.	0020	Equipment/Site Rental	1
55860.	49.	0040	Dues	400
55860.	49.	0060	Registration	200
			Total Other Services and Charges	<b>5,351</b>
			Total Current Planning	399,062
59400.			Capital Outlays	
59459.	64.	0010	Machinery and Equipment	18,358
			Total Capital Outlays	<b>18,358</b>
			Total Permit Center	1,285,056