

Budgeted Revenue		<i>2017 Budget</i>	2016 Actual	2015 Actual	2014 Actual	2013 Actual	2012 Actual	2011 Actual	2010 Actual	2009 Actual	2008 Actual	2007 Actual	2006 Actual
00100.331.	Community Development - Administration												
33000. 00. 0000	Intergovernmental Revenues								20,042		20,920		
33831. 00. 0030	Code Enforcement Services												
	Total Intergovernmental Revenues	0	0	0	0	0	0	0	20,042	0	20,920	0	0
34000. 00. 0000	Charges for Goods and Services												
34210. 00. 0120	Code Enforcement Services	<i>4,000</i>	561	1,745									
	Total Charges for Goods and Services	4,000	561	1,745									
35000. 00. 0000	Fines and Forfeits												
35990. 00. 0010	Code Compliance Penalty	<i>2,000</i>	0						988	550	1,050		
	Total Fines and Forfeits	2,000	0	0	0	0	0	0	988	550	1,050	0	0
36000. 00. 0000	Miscellaneous Revenues												
36990. 00. 0000	Other Miscellaneous Revenue						1,483	25		51	612		
	Total Miscellaneous Revenues	0	0	0	0	0	1,483	25	0	51	612	0	0
39000. 00. 0000	Other Financing Sources												
39510. 00. 0020	Sale of Junk, Salvage, Equip, or Bldg							16					
	Total Other Financing Sources	0	0	0	0	0	0	16	0	0	0	0	0
	Total Comm Dev - Administration	<i>\$6,000</i>	\$561	\$1,745	\$0	\$0	\$1,483	\$41	\$21,029	\$601	\$22,582	\$0	\$0
Budgeted Expenditures													
00100.331.	Community Development - Administration												
55864.	Administration												
55864. 10. 0000	Salaries and Wages												
55864. 10. 0010	Regular Time	<i>186,315</i>	181,123	170,895	180,518	164,927	163,670	205,626	204,909	155,539	233,787	175,983	127,086
55864. 10. 0100	Premiums	<i>1,200</i>	720	710	1,250	1,200	1,420	4,800	4,800	4,700	3,600	3,600	3,600
55864. 10. 0500	Overtime	<i>325</i>	442	27	6	112	38			148	208	503	1,803
	Total Salaries and Wages	187,840	182,285	171,632	181,774	166,239	165,128	210,426	209,709	160,387	237,595	180,086	132,489
55864. 20. 0000	Personnel Benefits												
55864. 20. 0020	Benefits	<i>69,142</i>	55,456	52,721	64,876	49,918	47,383	66,544	64,461	50,493	78,292	56,860	45,635
	Total Personnel Benefits	69,142	55,456	52,721	64,876	49,918	47,383	66,544	64,461	50,493	78,292	56,860	45,635
55864. 30. 0000	Supplies												
55864. 31. 0010	Office Supplies	<i>10,510</i>	2,505	7,604	4,628	2,635	3,830	3,902	5,252	8,419	14,785	15,161	16,268
55864. 31. 0033	Furnishings	<i>500</i>						4,735					
	Gasoline and Oil										2,791		
55864. 31. 5500	Information Technology Software		925										
55864. 35. 0010	Small Tools and Minor Equipment	<i>500</i>	638	0	0	41		72	20	72	1,866	2,495	
55864. 35. 5500	Information Technology Equipment			2,577	1,726		194	865	1,140	3,230	731	3,979	2,042
	Total Supplies	11,510	4,068	10,180	6,354	2,676	4,024	9,574	6,412	11,721	20,173	21,635	18,310
55864. 40. 0000	Other Services and Charges												
55864. 41. 0020	Professional Services	<i>2,500</i>	95	451	0	0				140	146	537	1,601
55864. 41. 4410	Advertising	<i>50</i>	617	0	0	200							
55864. 42. 0015	Cellular Phone		0	0	46	46		637	1,013	781	1,306	1,307	294
55864. 42. 0020	Postage	<i>125</i>	313	80	103	14		10		24	65		
55864. 43. 0010	Travel - Business	<i>4,000</i>	902	1,137	1,418	3,707	1,388	393	2,735	2,299	2,810	3,419	1,347
	Advertising						123				44		
55864. 45. 0015	Vehicle Rental/Lease	<i>400</i>	0	784	50	1,139							
55864. 45. 0030	Equipment/Office Machine Rental	<i>5,500</i>	7,179	5,745	4,780	2,984	2,303	2,015	2,512	3,052	3,181	4,212	4,415
55864. 48. 0040	Equipment - Repair and Maintenance	<i>200</i>	0	933	0	317		271	75	1,316	192	2,221	2,279
55864. 49. 0040	Dues	<i>300</i>	275	579	164	276	69	136	171	323	378	788	100
55864. 49. 0041	Subscriptions		69										
55864. 49. 0060	Registration	<i>1,700</i>	128	450	690	635	790		500	690	1,775	1,150	683
55864. 49. 0090	Miscellaneous		0	0	15	27		135	168	245	1,785	163	135
55864. 49. 9149	Copy Machine	<i>100</i>	0	0	0	0							
	Total Other Services and Charges	14,875	9,579	10,159	7,265	9,346	4,673	3,597	7,174	8,870	11,682	13,797	10,854
55930. 50. 0000	Intergovernmental Services												
55930. 51. 0070	Vessel Information Processing System										35	25	
	Total Intergovernmental Services	0	0	0	0	0	0	0	0	0	35	25	0

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55990. 49. 0040	Dues								275	80			
55990. 49. 0060	Registration								450				
55990. 49. 0090	Miscellaneous								16				
	Total Other Services and Charges								5,135	4,308	0	0	0
55990. 50. 0000	Intergovernmental Services												
55990. 51. 0070	Vessel Information Processing System								29	24			
	Total Intergovernmental Services								29	24	0	0	0
55990. 90. 0000	Interfund Payments for Services												
55990. 91. 0063	Vaccinations									342			
55990. 91. 0098	Salary/Benefits-Public Works									206			
55990. 94. 0040	Vehicles								1,124				
55990. 95. 0020	Operating Rentals/Leases - ER&R									1,403			
	Total Interfund Payments for Services								1,124	1,951			
	Total Other Code Enforcement	<i>\$0</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$148,904	\$158,486	\$0	\$0	\$0
59459. 60. 0000	Capital Outlays												
59459. 64. 4000	Aerial Custom Photography								5,420				
59459. 64. 5500	Information Technology Capital			18,537									11,241
	Total Capital Outlays	0	0	18,537	0	0	5,420	0	0	0	0	0	11,241
	Total Capital Outlays	<i>\$0</i>	\$0	\$18,537	\$0	\$0	\$5,420	\$0	\$0	\$0	\$0	\$0	\$11,241
	Total Comm Development Services	<i>\$447,101</i>	\$328,606	\$314,422	\$260,269	\$228,179	\$227,363	\$291,180	\$439,961	\$400,854	\$363,684	\$290,539	\$233,016

Employee Medical and Industrial Insurance were in the 90 section in 2006; moved to 20 Benefits on this.