

<b>2025</b>		V5	Budgeted Revenue	
			Comm Dev - Planning	2025 Budget Proposed
00100.334.				
32000.	00.	0000	Licenses and Permits	
32290.	00.	0010	Land Use/Environmental Permits	135,039
32290.	00.	0030	Code Map Amendments/Env Checklist Fees	340
			Total Licenses and Permits	<b>135,379</b>
33000.	00.	0000	Intergovernmental Revenues	
33366.	12.	3210	EPA Stormwater Mgmt Regulations/Outreach	0
3336.	45.	6150	EPA PSP Marine Resource Committee	0
33402.	50.	0020	Jefferson County Interlocal	0
33403.	100.	4010	NW Straits: MRC Operations & Projects	0
33403.	10.	6015	DOE Stormwater Mgmt Regulations/Outreach	0
			Total Intergovernmental Revenues	<b>0</b>
34000.	00.	0000	Charges for Goods and Services	
34589.	00.	0000	Technical Assistance	1,000
			Total Charges for Goods and Services	<b>1,000</b>
36000.	00.	0000	Miscellaneous Revenues	
36991.	00.	0060	Puget Sound Partnership Agreement	0
			Total Miscellaneous	<b>0</b>
			Total Planning	136,379

<b>2025</b>		V5	Budgeted Expenditures	
			Comm Dev - Planning	
00100.334.				
55311.			Natural Resources (Do not use after 2022)	
55311.	30.	0000	Supplies	
55311.	31.	0010	Office Supplies	0
55311.	31.	0020	Operating Supplies	0
55311.	35.	0010	Small Tools and Minor Equipment	0
			Total Supplies	<b>0</b>
55311.	40.	0000	Other Services and Charges	
55311.	41.	0020	Professional Services	0
55311.	41.	4410	Advertising	0
55311.	43.	0010	Travel - Business	0
55311.	45.	0015	Vehicle Rental/Lease	0
55311.	45.	0020	Equipment/Site Rental	0
55311.	49.	0060	Registration	0
			Total Other Services and Charges	<b>0</b>
			Total Natural Resources	<b>0</b>
55860.			Current Planning	
55860.	10.	0000	Salaries and Wages	
55860.	10.	0010	Regular Time	222,470
55860.	10.	0500	Overtime	500
			Total Salaries and Wages	<b>222,970</b>
55860.	20.	0000	Personnel Benefits	
55860.	20.	0020	Benefits	97,766
			Total Personnel Benefits	<b>97,766</b>
55860.	30.	0000	Supplies	
55860.	31.	0010	Office Supplies	300
55860.	31.	0020	Operating Supplies	300

2025 V5

Budgeted Revenue

	Comm Dev - Planning	2025 Budget Proposed
00100.334.		
55860. 31. 0040	Computer Software	0
55860. 31. 5500	Information Technology Software	12,190
	Total Supplies	<b>12,790</b>
55860. 40. 0000	Other Services and Charges	
55860. 41. 4410	Advertising	2,049
55860. 43. 0020	Travel - Training	1,100
55860. 45. 0015	Vehicle Rental/Lease	1,100
55860. 45. 0020	Equipment/Site Rental	1
55860. 49. 0040	Dues	300
55860. 49. 0060	Registration	300
55860. 49. 0090	Miscellaneous	1
	Total Other Services and Charges	<b>4,851</b>
	Total Current Planning	338,377
55861.	Long Range Planning	
55861. 10. 0000	Salaries and Wages	
55861. 10. 0010	Regular Time	108,655
55861. 10. 0500	Overtime	399
	Total Salaries and Wages	<b>109,054</b>
55861. 20. 0000	Personnel Benefits	
55861. 20. 0020	Benefits	57,838
	Total Personnel Benefits	<b>57,838</b>
55861. 30. 0000	Supplies	
55861. 31. 0010	Office Supplies	1,000
55861. 31. 0020	Operating Supplies	1,000
55861. 31. 0033	Furnishings	1
55861. 31. 0040	Computer Software	0
55861. 31. 5500	Information Technology Software	5,938
55861. 35. 0010	Small Tools and Minor Equipment	1
55861. 35. 5500	Information Technology Equipment	1
	Total Supplies	<b>7,941</b>
55861. 40. 0000	Other Services and Charges	
55861. 41. 0020	Professional Services	4,697
55861. 41. 4410	Advertising	1,000
55861. 42. 0015	Cellular Phone	1,500
55861. 42. 0020	Postage	400
55861. 43. 0020	Travel - Training	1,750
55861. 45. 0015	Vehicle Rental/Lease	800
55861. 45. 0020	Equipment/Site Rental	430
55861. 45. 0030	Equipment/Office Machine Rental	0
55861. 48. 0040	Equipment Repair & Maintenance	2,000
55861. 49. 0040	Dues	500
55861. 49. 0060	Registration	500
	Total Other Services and Charges	<b>13,577</b>
	Total Long Range Planning	188,410
	Total Planning	526,787