2006 Final Budget
Expenditures
As of November 30, 2005

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Permit Services						
Ending Fund Balance						
Reclassification & Cost Alloc.						
450 5080200	Ending Fund Balance				1,710,196	2,016,071
Obj 000	Reclassification & Cost Alloc.				1,710,196	2,016,071
Administration						
Salaries						
450 6111001	Salaries & Wages	115,204	136,887	229,198	165,520	218,298
450 6111002	Salaries-Overtime	9,803	8,149	12,544	13,150	15,000
450 6111003	Salaries-Extra Help	1,133	3,085	315		
450 6111010	Accrued Annual Leave	12,903	232			
450 6111011	Accrued Comp Time	44	2,676			
Obj 001	Salaries	139,086	151,029	242,058	178,670	233,298
Personnel Benefits						
450 6112002	Benefits-Direct	43,933	44,282	59,289	37,230	35,094
450 6112003	Benefits-Indirect	16,489	18,180	24,867	17,540	16,515
450 6112004	Benefits-Bank Accruals	12,308-	3,627-	12,083		
Obj 002	Personnel Benefits	48,115	58,835	96,240	54,770	51,609
Supplies						
450 6113101	Office & Operating Supplies		566	438		
450 6113201	Fuel		23			
450 6113501	Small Tools & Minor Equipmen			322		
450 6113502	Computer Software		652	1,912		
450 6113590	Small Attrac-Tracked Invento			855		
Obj 003	Supplies		1,241	3,526		
Other Services - Charges						
450 6114101	Professional Services			856	25,972	26,000
450 6114125	Prof Serv-Indirect Costs	90,212	91,692	80,086	87,366	91,735
450 6114191	Prof Serv-Purchasing Serv	3,207	3,076	5,722	5,615	3,161
450 6114192	Prof Serv-Information Serv	61,997	77,681	68,390	74,607	56,486
450 6114201	Communication-Telephone	943	2,114	4,823	960	6,000
450 6114202	Communication-Postage		1	36		
450 6114301	Travel		469	2,763		
450 6114501	Operating Rentals & Leases	20,658	20,758	20,188	20,250	22,000
450 6114590	Rent-Facil Maint	20,724	41,106	37,681	41,106	43,350
450 6114690	Insurance-Interfund	25,147	28,734	18,539	20,224	29,057
450 6114901	Miscellaneous		75	40		
Obj 004	Other Services - Charges	222,888	265,706	239,123	276,100	277,789
Insp/Permits/Cert/Licenses						
Salaries						
450 6121001	Salaries & Wages	491,824	483,224	470,974	599,720	638,710
450 6121002	Salaries-Overtime	18,848	29,762	34,201	16,160	25,000

2006 Final Budget
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As of November 30, 2005

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Permit Services						
Insp/Permits/Cert/Licenses						
Salaries						
450 6121003	Salaries-Extra Help	11,342	12,545	5,296	18,430	18,430
Obj 001	Salaries	522,014	525,531	510,470	634,310	682,140
Personnel Benefits						
450 6122002	Benefits-Direct	148,754	151,306	144,532	134,980	133,566
450 6122003	Benefits-Indirect	73,087	77,276	84,170	61,730	62,854
450 6122004	Benefits-Bank Accruals		240	4,533		
Obj 002	Personnel Benefits	221,841	228,822	233,234	196,710	196,420
Supplies						
450 6123101	Office & Operating Supplies	36,387	22,228	43,495	26,850	40,000
450 6123501	Small Tools & Minor Equipmen	1,472	1,667	565	870	1,000
450 6123502	Computer Software	5,805	5,613	826	10,930	11,000
450 6123590	Small Attrac-Tracked Invento	6,397	11,385	5,698	510	40,000
Obj 003	Supplies	50,060	40,893	50,584	39,160	92,000
Other Services - Charges						
450 6124101	Professional Services		1,362	1,236		
450 6124192	Prof Serv-Information Serv		80			
450 6124201	Communication-Telephone	8,262	7,218	1,852	7,970	10,000
450 6124202	Communication-Postage	2,031	1,492	2,687	1,810	2,700
450 6124301	Travel	626	3,424	10,086	310	500
450 6124401	Advertising	928		943	370	2,000
450 6124501	Operating Rentals & Leases	47,152	52,141	41,795	41,200	52,000
450 6124601	Insurance	50				
450 6124801	Repairs & Maintenance			1,377		
450 6124901	Miscellaneous	3,653	4,033	10,742	5,110	8,000
Obj 004	Other Services - Charges	62,702	69,751	70,716	56,770	75,200
Training						
Salaries						
450 6131001	Salaries & Wages		3,031			
Obj 001	Salaries		3,031			
Personnel Benefits						
450 6132002	Benefits-Direct		882			
450 6132003	Benefits-Indirect		458			
Obj 002	Personnel Benefits		1,340			
Other Services - Charges						
450 6134101	Professional Services	188				
450 6134301	Travel	16,238	9,915	274	10,300	14,000
450 6134901	Miscellaneous	8,491	8,187	60	5,770	8,000

2006 Final Budget
Expenditures
As of November 30, 2005

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Permit Services						
Training						
Obj 004	Other Services - Charges	24,917	18,102	334	16,070	22,000
Enforcement						
Salaries						
450 6141001	Salaries & Wages	64,779	85,662	77,708	86,840	116,826
450 6141002	Salaries-Overtime	3,141	3,720	11,782	4,960	10,000
450 6141003	Salaries-Extra Help	779				
Obj 001	Salaries	68,699	89,382	89,489	91,800	126,826
Personnel Benefits						
450 6142002	Benefits-Direct	19,646	26,010	25,943	19,520	25,120
450 6142003	Benefits-Indirect	9,712	13,496	15,214	10,710	11,821
Obj 002	Personnel Benefits	29,359	39,506	41,156	30,230	36,941
Supplies						
450 6143101	Office & Operating Supplies	44	956	939		
Obj 003	Supplies	44	956	939		
Other Services - Charges						
450 6144201	Communication-Telephone	1,188	1,001	768	1,190	1,200
450 6144301	Travel		1,555	204-		
450 6144401	Advertising	1,082	1,247	474	1,520	1,520
450 6144501	Operating Rentals & Leases	9,195	6,433	12,778	8,400	20,000
450 6144801	Repairs & Maintenance		31	647		
450 6144901	Miscellaneous	5,314-	4,923	3,183	2,800	3,500
Obj 004	Other Services - Charges	6,151	15,190	17,646	13,910	26,220
Intergovernmental Services						
450 6145101	Intergov Prof Services			69		
Obj 005	Intergovernmental Services			69		
Fringe Overhead						
Salaries						
450 6191001	Salaries & Wages	114,876	122,893	10,876		
Obj 001	Salaries	114,876	122,893	10,876		
Personnel Benefits						
450 6192002	Benefits-Direct	10,117-	3,287-	1,142		
450 6192003	Benefits-Indirect	95,896-	106,733-	115,277-		
450 6192004	Benefits-Bank Accruals	4,473	7,124-	28,163-		
Obj 002	Personnel Benefits	101,540-	117,143-	142,298-		

2006 Final Budget
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As of November 30, 2005

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Permit Services						
Fringe Overhead						
Capital Outlay						
Capital Outlay						
450 9406401	Machinery & Equipment		26,704	34,197	65,000	112,000
Obj 006	Capital Outlay		26,704	34,197	65,000	112,000
Fnd 450	Permit Services	1,409,210	1,541,769	1,498,359	3,363,696	3,948,514