

TOWN OF SUF^{ER} T BEACH
EXPENSE WORKSHEET REPORT

Account Number	Previous Year Actual	Budget	Current Budget	Expended/ Encumbered	% Spent	Est Annual Expense	Dept Request	Manager Recommend	Council Approved
(4350) - INSPECTIONS									
10-4350-121	SALARIES & WAGES								
	235,472.40	238,220.00	249,547.00	196,917.46	78.91	286,691.07	241,074.00		
10-4350-122	ANNUAL BONUS								
	2,382.00	2,382.00	2,500.00	2,500.00	100.00	2,500.00	2,500.00		
10-4350-181	FICA								
	17,500.35	18,407.00	19,282.00	14,840.44	76.96	21,320.52	18,634.00		
10-4350-182	RETIREMENT FUND								
	28,470.74	28,247.00	31,179.00	24,763.56	79.42	35,595.53	32,810.00		
10-4350-183	MED/VIS/DENT/LIFE INSURANCE								
	24,818.49	28,978.00	35,940.00	30,954.48	86.12	36,618.91	32,818.00		
10-4350-186	WORKERS COMP								
	8,644.69	5,767.00	8,645.00	7,800.63	90.23	7,800.63	4,141.00		
10-4350-189	401 K								
	11,736.94	14,526.00	13,619.00	9,623.07	70.65	14,300.90	14,464.00		
10-4350-211	JANITORIAL/CLEAN SUPPLIES								
	1,452.47	2,014.00	2,000.00	1,153.38	57.66	1,574.55	2,000.00		
10-4350-231	ED (BOOKS & SUPPLIES)								
	1,134.56	2,500.00	2,500.00	95.25	3.81	101.06	3,000.00		
	New building code books -								
10-4350-232	COST OF CLASSES								
	770.00	4,000.00	4,000.00	1,453.00	36.32	2,161.71	4,000.00		
10-4350-251	GAS & OIL								
	6,812.29	6,000.00	8,400.00	4,420.57	52.62	5,581.53	7,300.00		
10-4350-252	TIRES & TUBES								
	1,103.22	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00		
10-4350-260	OFFICE SUPPLIES								
	3,481.56	3,500.00	4,000.00	2,756.25	68.90	3,240.36	4,000.00		
10-4350-266	DEPARTMENT SUPPLIES								
	1,530.72	4,000.00	3,000.00	1,774.53	59.15	1,754.16	3,000.00		
10-4350-311	TRAVEL (MOTEL & MILEAGE)								
	2,677.24	4,000.00	5,000.00	2,589.09	51.78	3,812.35	6,000.00		

**TOWN OF SUNSET BEACH
EXPENSE WORKSHEET REPORT**

Account Number	Previous Year Actual	Previous Year Budget	Current Budget	Expended/ Encumbered	% Spent	Est Annual Expense	Dept Request	Manager Recommend	Council Approved
10-4350-312	TRAVEL SUBSISTENCE	602.13	2,000.00	2,200.00	632.40	28.74	1,180.10	2,700.00	
10-4350-321	TELEPHONE	1,883.37	1,700.00	1,500.00	1,120.84	74.72	1,551.69	1,700.00	
10-4350-322	CELL PHONES	2,938.89	4,500.00	4,424.00	1,750.79	39.57	1,324.03	4,500.00	
10-4350-331	ELECTRIC/GAS	3,893.68	4,200.00	3,600.00	2,837.55	78.82	3,091.49	3,900.00	
10-4350-332	WATER/SEWER	599.46	600.00	600.00	338.75	56.45	508.39	600.00	
10-4350-353	VEHICLE MAINT & REPAIRS	2,444.97	2,000.00	3,000.00	712.08	23.73	700.34	3,000.00	
10-4350-380	COMPUTER EQUIPMENT	2,863.87	2,500.00	2,700.00	0.00	0.00	0.00	2,500.00	
10-4350-391	ADVERTISING CAMA	532.44	500.00	800.00	97.65	12.20	167.40	300.00	
10-4350-392	UNIFORMS	786.46	1,800.00	2,000.00	90.00	4.50	154.29	2,000.00	
10-4350-394	CLEAN BUILDING	3,885.00	4,550.00	736.00	573.70	77.94	741.84	1,000.00	
10-4350-440	SERVICE CONTRACTS	7,161.00	6,500.00	6,000.00	4,571.43	76.19	6,093.67	6,900.00	
10-4350-450	PROPERTY/VEH/EQUIP INSURANCE	3,571.00	3,571.00	3,738.00	3,737.06	99.97	3,737.00	3,812.00	
10-4350-491	DUES & SUBSCRIPTIONS	601.00	600.00	600.00	445.00	74.16	762.86	600.00	
10-4350-499	MISCELLANEOUS	301.27	500.00	500.00	322.02	64.40	103.11	500.00	
10-4350-540	DEPARTMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
10-4350-550	DEPARTMENT VEHICLE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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TOWN OF SUN T BEACH
EXPENSE WORKSHEET REPORT

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Account Number	Previous Year Actual	Previous Year Budget	Current Budget	Expended/ Encumbered	% Spent	Est Annual Expense	Dept Request	Manager Recommend	Council Approved
EPT TOTAL (4350) - INSPECTIONS									
	380,052.21	399,562.00	423,510.00	318,870.98	75.29	443,169.49	411,253.00		

TOWN OF SUIT BEACH
EXPENSE WORKSHEET REPORT

Account Number	Previous Year Actual	Year Budget	Current Budget	Expended/ Encumbered	% Spent	Est Annual Expense	Dept Request	Manager Recommend	Council Approved
10) - PLANNING/ZONING									
910-121	PLANNING BOARD SALARIES								
	4,368.00	4,368.00	4,368.00	3,276.00	75.00	4,368.00	4,368.00		
910-181	PLANNING BOARD FICA								
	334.04	354.00	335.00	250.53	74.78	334.15	335.00		
910-194	UDO								
	469.96	0.00	1,500.00	0.00	0.00	0.00	0.00		
910-199	PROFESSIONAL SERVICES								
	47,855.11	47,670.00	25,000.00	2,710.09	10.84	4,045.71	10,000.00		
910-220	FOOD AND PROVISIONS								
	88.32	300.00	400.00	18.95	4.73	32.49	400.00		
910-260	OFFICE SUPPLIES								
	224.81	500.00	500.00	0.00	0.00	0.00	500.00		
910-266	CODIFICATION SUPPLEMENTS								
	0.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00		
910-391	ADVERTISING								
	1,215.95	2,500.00	12,500.00	309.23	2.47	171.39	10,000.00		
	New Flood Maps/Notification To Homeowners of Changes - Zoning Changes -								
910-499	MISCELLANEOUS								
	3,435.68	2,300.00	4,800.00	4,555.71	94.91	7,466.81	1,000.00		
TOTAL (4910) - PLANNING/ZONING									
	57,991.87	57,992.00	50,903.00	11,120.51	21.84	16,418.55	28,103.00		

Other Miscellaneous Inspections	Residential Current Fee	Residential Proposed Fee	Commercial Current Fee	Commercial Proposed Fee	Notes
* Trip Charges	\$50.00	\$60.00	\$50.00	*\$110.00	*110.00 for commercial. Historically we have charged the \$50.00 fee for residential and commercial. Should a commercial fee be adopted it needs to be added to the fee schedule.
* Other Permits (not listed but required by the State of North Carolina)	\$50.00	\$60.00	\$50.00	* 110.00	* Not listed on fee schedule for commercial
After Hours Inspections	\$100.00	\$110.00	\$100.00	\$110.00	
Sign Permit	N/A	N/A	\$100.00	\$100.00	Fee to remain the same per Sandy

Other Permit Fees We Charge Not on Fee Schedule

Type of Fee	Current Fee	Proposed Fee	Notes
*ABC Inspection	\$50.00	\$75.00	*This fee is for businesses that apply to sell beer and/or wine. Inspections department performs an inspection for egress, new shelving, etc. A fire inspection fee is also charged. Needs to be added to fee schedule.
*Change of Use/Occupancy	\$75.00	\$75.00	*This fee is for new businesses opening with in the town. Or when a business is vacated and another business opens there. A fire fee is also charged. Needs to be added to fee schedule.
*Flood Plain Maintenance & Repair Addition/Fill		\$50.00	\$60.00
*Flood Plain New Construction		\$100.00	\$110.00

*New fees that need to be added to the fee schedule for adoption.

Proposed Increase in Permit Fees for Building Inspections

Electrical Inspections	Residential Current Fee	Residential Proposed Fee	Commercial Current Fee	Commercial Proposed Fee	Notes
* Electrical T-Pole	\$50.00	\$60.00	\$100.00	\$110.00	* Not listed on current fee schedule, needs to be added
Electrical Rough In	\$50.00	\$60.00	\$100.00	\$110.00	
Electrical Final	\$50.00	\$60.00	\$100.00	\$110.00	
* Electrical Temp Power	\$50.00	\$60.00	\$100.00	\$110.00	* Not listed on current fee schedule, needs to be added
* Electrical Under Slab	\$50.00	\$60.00	\$100.00	\$110.00	* Not listed on current fee schedule, needs to be added
Mechanical Inspections	Residential Current Fee	Residential Proposed Fee	Commercial Current Fee	Commercial Proposed Fee	Notes
Mechanical Rough In	\$50.00	\$60.00	\$100.00	\$110.00	Fee charged per HVAC system
Mechanical Final	\$50.00	\$60.00	\$100.00	\$110.00	Fee charged per HVAC system
Plumbing Inspections	Residential Current Fee	Residential Proposed Fee	Commercial Current Fee	Commercial Proposed Fee	Notes
Plumbing Under Slab	\$50.00	\$60.00	\$100.00	\$110.00	
Plumbing Rough In	\$50.00	\$60.00	\$100.00	\$110.00	
Plumbing Final	\$50.00	\$60.00	\$100.00	\$110.00	
Water/Sewer Lines	\$50.00	\$60.00	\$100.00	\$110.00	
Other Miscellaneous Inspections	Residential Current Fee	Residential Proposed Fee	Commercial Current Fee	Commercial Proposed Fee	Notes
All Bulkheads (new, repair, replace)	\$50.00	\$60.00	N/A	N/A	Bulkheads require a minimum of 2 inspections regardless of project cost
* Certificate of Occupancy	\$50.00	\$60.00	\$50.00	*\$110.00	*\$110.00 for commercial. Historically we have charged the \$50.00 fee for a C.O. for residential and commercial. Should a commercial fee be adopted it needs to be added to the fee schedule.
* Re-Inspection	\$50.00	\$60.00	\$50.00	*\$60.00	*110.00 for commercial. Historically we have charged the \$50.00 fee for residential and commercial. Should a commercial fee be adopted it needs to be added to the fee schedule.