

Account Number	Description of Expenditure	FY 03/04 Actual	Original FY 04/05 Budget	Revised FY 04/05 Budget	Projected FY 04/05 Actual/Est	1 New Officer- Mid Year		
						Baseline FY 05/06 Budget	New FY 05/06 Budget	Total FY 05/06 Budget
51210	Regular Salaries	\$165,056	\$168,373	\$168,373	\$168,373	\$174,539	\$18,978	\$193,517
51210	Sick Leave Purchase	\$2,422	\$4,004	\$4,004	\$4,004	\$4,179	\$0	\$4,179
51214	Overtime Salaries	\$2,777	\$5,222	\$5,222	\$5,222	\$5,406	\$783	\$6,189
52110	F.I.C.A. Taxes-City Portion	\$12,469	\$13,586	\$13,586	\$13,586	\$14,085	\$1,512	\$15,597
52310	Health/Life Insurance/ Dis Ins	\$15,383	\$16,950	\$16,950	\$16,950	\$17,586	\$2,800	\$20,386
52320	Workers' Comp. Insurance	\$8,765	\$7,425	\$7,425	\$7,425	\$7,713	\$816	\$8,529
52330	Pension Expense	\$13,762	\$16,872	\$16,872	\$16,872	\$20,254	\$1,211	\$21,465
	<b>Total Payroll</b>	<b>\$220,634</b>	<b>\$232,432</b>	<b>\$232,432</b>	<b>\$232,432</b>	<b>\$243,762</b>	<b>\$26,100</b>	<b>\$269,862</b>
53140	Physical Exams	\$0	\$210	\$210	\$210	\$510	\$255	\$765
54010	Travel & Per Diem	\$154	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$2,000
54210	Postage	\$2,753	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$3,000
54382	Lot Cleaning	\$0	\$500	\$500	\$500	\$500	\$0	\$500
54630	Repair & Maintenance - Equip	\$87	\$400	\$400	\$400	\$400	\$0	\$400
54650	Repair & Maintenance - Vehicles	\$0	\$1,550	\$1,550	\$1,500	\$1,550	\$0	\$1,550
54730	Printing Expense	\$0	\$600	\$600	\$600	\$600	\$0	\$600
54800	Promotional Activities	\$0	\$200	\$200	\$200	\$200	\$0	\$200
54950	Recording Fee	\$278	\$600	\$600	\$600	\$600	\$0	\$600
55110	Office Supplies	\$865	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$1,000
55120	Computer / Printer / Fax	\$111	\$0	\$0	\$0	\$0	\$0	\$0
55210	Fuel & Oil	\$3,374	\$3,470	\$3,470	\$3,470	\$7,270	\$0	\$7,270
55220	Tires & Filters	\$0	\$300	\$300	\$300	\$300	\$0	\$300
55230	Operating Supplies	\$251	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$1,000
55240	Uniforms	\$447	\$500	\$500	\$500	\$500	\$992	\$1,492
55270	Small Tools & Equipment	\$894	\$500	\$500	\$500	\$500	\$884	\$1,384
55290	Protective Clothing	\$0	\$0	\$0	\$0	\$500	\$485	\$985
55411	Dues & Registrations	\$1,050	\$1,600	\$1,600	\$1,600	\$1,600	\$0	\$1,600
55420	Operational Books	\$0	\$300	\$300	\$0	\$300	\$0	\$300
55430	Employee Development	\$830	\$900	\$900	\$850	\$900	\$0	\$900
	<b>Total Operating</b>	<b>\$11,094</b>	<b>\$18,630</b>	<b>\$18,630</b>	<b>\$18,530</b>	<b>\$23,230</b>	<b>\$2,616</b>	<b>\$25,846</b>
57160	Lease Purchase Vehicle	\$0	\$0	\$0	\$0	\$0	\$2,154	\$2,154
64000	Equipment-General	\$0	\$0	\$0	\$0	\$0	\$5,500	\$5,500
64100	Vehicles	\$0	\$0	\$0	\$0	\$0	\$21,222	\$21,222
64200	Data Processing Equipment	\$3,899	\$0	\$0	\$0	\$0	\$5,000	\$5,000
	<b>Total Capital</b>	<b>\$3,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,876</b>	<b>\$33,876</b>
<b>TOTAL - CODE ENFORCEMENT BUDGET</b>		<b>\$235,627</b>	<b>\$251,062</b>	<b>\$251,062</b>	<b>\$250,962</b>	<b>\$266,992</b>	<b>\$62,592</b>	<b>\$329,584</b>

**Lease Purchase Vehicle:**

1 Car - 6 months \$2,154

**Equipment-General:**

1 radio \$ 2,300.00  
1 portable radios \$ 3,200.00  
\$ 5,500.00

**Vehicles:**

Jeep Cherokee (replacement) \$19,838  
Lights/siren- 1 car \$824  
Security Screens- 1 car \$340  
Striping - 1 car \$220  
\$21,222

**Data Processing Equipment:**

1 laptop \$5,000.00