

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	Baseline FY 05/06 Budget	New FY 05/06 Budget	Total FY 05/06 Budget
51210	Regular Salaries	\$29,086	\$31,413	\$31,413	\$31,413	\$29,988	\$2,524	\$32,512
51214	Overtime Salaries	\$688	\$1,449	\$1,449	\$1,449	\$1,499	\$0	\$1,499
52110	F.I.C.A. Taxes-City Portion	\$1,950	\$2,514	\$2,514	\$2,514	\$2,409	\$193	\$2,602
52310	Health/Life Insurance/Dis Ins	\$4,920	\$5,197	\$5,197	\$5,197	\$5,338	\$17	\$5,355
52320	Workers' Comp. Insurance	\$111	\$118	\$118	\$118	\$121	\$10	\$131
52330	Pension Expense	\$2,399	\$3,122	\$3,122	\$3,122	\$3,464	\$278	\$3,742
	Total Payroll	\$39,154	\$43,813	\$43,813	\$43,813	\$42,819	\$3,022	\$45,841
54010	Travel & Per Diem	\$17	\$200	\$200	\$200	\$200	\$0	\$200
54210	Postage	\$0	\$1,100	\$1,100	\$0	\$0	\$0	\$0
54630	Repair & Maintenance - Equipment	\$0	\$150	\$150	\$150	\$150	\$0	\$150
55110	Office Supplies	\$15	\$550	\$550	\$550	\$550	\$0	\$550
55120	Computer / Printer / Fax Supplies	\$53	\$0	\$0	\$0	\$0	\$0	\$0
55230	Operating Supplies	\$142	\$1,000	\$1,000	\$150	\$150	\$0	\$150
55240	Uniforms	\$96	\$100	\$100	\$150	\$150	\$0	\$150
55270	Small Tools & Equipment	\$500	\$100	\$100	\$100	\$100	\$0	\$100
55410	Subscriptions	\$0	\$100	\$100	\$100	\$100	\$0	\$100
55411	Dues & Registrations	\$0	\$300	\$300	\$300	\$300	\$0	\$300
55430	Employee Development	\$598	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$1,000
59130	Transfer to Gen Fund- Indirect Costs	\$9,500	\$9,975	\$9,975	\$9,975	\$10,474	\$0	\$10,474
59130	Transfer to Gen Fund- Com Dev Admin	\$20,800	\$21,840	\$21,840	\$21,840	\$22,932	\$0	\$22,932
	Total Operating	\$31,721	\$36,415	\$36,415	\$34,515	\$36,106	\$0	\$36,106
64200	Data Processing Equipment	\$1,756	\$0	\$0	\$0	\$0	\$0	\$0
	Assets Transferred to Balance Sheet	(\$1,756)	\$0	\$0	\$0	\$0	\$0	\$0
	Total Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DEV SERV- DEL PERMIT FEES BUDGET		\$70,875	\$80,228	\$80,228	\$78,328	\$78,925	\$3,022	\$81,947