

Account Number	Description of Expenditure	FY 04/05 Actual	Original FY 05/06 Budget	Revised FY 05/06 Budget	Projected FY 05/06 Actual/Est	Baseline FY 06/07 Budget	New FY 06/07 Budget	Total FY 06/07 Budget
51210	Regular Salaries	\$175,218	\$193,517	\$193,517	\$193,517	\$221,270	\$3,020	\$224,290
51210	Sick Leave Purchase	\$2,422	\$4,179	\$4,179	\$4,179	\$3,798	\$0	\$3,798
51214	Overtime Salaries	\$4,255	\$6,189	\$8,189	\$6,189	\$7,216	\$142	\$7,358
52110	F.I.C.A. Taxes-City Portion	\$13,278	\$15,597	\$15,597	\$15,597	\$17,770	\$242	\$18,012
52310	Health/Life Insurance/ Dis Ins	\$16,843	\$20,386	\$20,386	\$20,386	\$28,592	\$20	\$28,612
52320	Workers' Comp. Insurance	\$7,473	\$8,529	\$8,529	\$8,529	\$7,909	\$99	\$8,008
52330	Pension Expense	\$17,240	\$21,465	\$21,465	\$21,465	\$29,035	\$395	\$29,430
	Total Payroll	\$236,729	\$269,862	\$271,862	\$269,862	\$315,590	\$3,918	\$319,508
53140	Pre-Employment/Physicals	\$255	\$765	\$765	\$765	\$861	\$0	\$861
54010	Travel & Per Diem	\$462	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$2,000
54210	Postage	\$4,216	\$3,000	\$3,000	\$3,000	\$3,200	\$0	\$3,200
54382	Lot Cleaning	\$0	\$500	\$500	\$500	\$500	\$0	\$500
54630	Repair & Maintenance - Equip	\$0	\$400	\$400	\$400	\$400	\$0	\$400
54650	Repair & Maintenance - Vehicles	\$140	\$1,550	\$750	\$1,550	\$1,550	\$0	\$1,550
54730	Printing Expense	\$937	\$600	\$600	\$600	\$600	\$0	\$600
54800	Promotional Activities	\$0	\$200	\$200	\$200	\$200	\$0	\$200
54950	Recording Fee	\$290	\$600	\$600	\$600	\$600	\$0	\$600
55110	Office Supplies	\$985	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$1,000
55120	Computer / Printer / Fax	\$0	\$0	\$150	\$0	\$0	\$0	\$0
55210	Fuel & Oil	\$5,123	\$7,270	\$7,270	\$7,270	\$6,210	\$0	\$6,210
55220	Tires & Filters	\$0	\$300	\$300	\$300	\$500	\$0	\$500
55230	Operating Supplies	\$42	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$1,000
55240	Uniforms	\$481	\$1,492	\$1,492	\$1,492	\$850	\$0	\$850
55270	Small Tools & Equipment	\$1,340	\$1,384	\$3,412	\$2,414	\$1,384	\$0	\$1,384
55275	Communications Support	\$0	\$0	\$878	\$578	\$578	\$0	\$578
55278	Software Systems	\$0	\$0	\$0	\$0	\$0	\$975	\$975
55290	Protective Clothing	\$0	\$985	\$985	\$985	\$985	\$0	\$985
55411	Dues & Registrations	\$639	\$1,600	\$900	\$900	\$1,600	\$0	\$1,600
55420	Operational Books	\$0	\$300	\$300	\$300	\$300	\$0	\$300
55430	Employee Development	\$0	\$900	\$900	\$900	\$900	\$0	\$900
	Total Operating	\$14,910	\$25,846	\$27,402	\$26,754	\$25,218	\$975	\$26,193
57160	Lease Purchase (1 vehicle '06)	\$0	\$2,154	\$2,154	\$2,154	\$4,682	\$0	\$4,682
64000	Equipment-General	\$0	\$5,500	\$5,500	\$5,500	\$0	\$3,200	\$3,200
64100	Vehicles	\$0	\$21,222	\$21,222	\$21,222	\$0	\$0	\$0
64200	Data Processing Equipment	\$0	\$5,000	\$4,422	\$4,422	\$0	\$5,577	\$5,577
	Total Capital	\$0	\$33,876	\$33,298	\$33,298	\$4,682	\$8,777	\$13,459
TOTAL - CODE ENFORCEMENT BUDGET		\$251,639	\$329,584	\$332,562	\$329,914	\$345,490	\$13,670	\$359,160

Software:
Microsoft Office Professional \$325/ea (3) \$975

Data Processing Equipment:
Dell Optiplex w/ 19" Monitor (3) + maint. \$5,577

Equipment-General:
Replacement Portable Radio (1) \$3,200