

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	\$30,052	\$32,512	\$32,512	\$32,512	\$31,506	\$1,076	\$32,582
51214	Overtime Salaries	\$475	\$1,499	\$1,499	\$1,499	\$1,575	\$54	\$1,629
52110	F.I.C.A. Taxes-City Portion	\$2,009	\$2,602	\$2,602	\$2,602	\$2,531	\$86	\$2,617
52310	Health/Life Insurance/Dis Ins	\$5,181	\$5,355	\$5,355	\$5,355	\$6,206	\$7	\$6,213
52320	Workers' Comp. Insurance	\$109	\$131	\$131	\$131	\$118	\$4	\$122
52330	Pension Expense	\$2,893	\$3,742	\$3,742	\$3,742	\$4,135	\$141	\$4,276
	Total Payroll	\$40,719	\$45,841	\$45,841	\$45,841	\$46,071	\$1,368	\$47,439
54010	Travel & Per Diem	\$0	\$200	\$200	\$200	\$200	\$0	\$200
54630	Repair & Maintenance - Equipment	\$0	\$150	\$150	\$150	\$150	\$0	\$150
55110	Office Supplies	\$342	\$550	\$550	\$550	\$550	\$0	\$550
55230	Operating Supplies	\$0	\$150	\$150	\$150	\$150	\$0	\$150
55240	Uniforms	\$78	\$150	\$150	\$150	\$150	\$0	\$150
55270	Small Tools & Equipment	\$0	\$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	\$490	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$1,000
59130	Transfer to Gen Fund- Indirect Costs	\$9,975	\$10,474	\$10,474	\$10,474	\$10,998	\$0	\$10,998
59130	Transfer to Gen Fund- Com Dev Admin	\$21,840	\$22,932	\$22,932	\$22,932	\$24,079	\$0	\$24,079
	Total Operating	\$32,725	\$36,106	\$36,106	\$36,106	\$37,777	\$0	\$37,777
	Assets Transferred to Balance Sheet	\$0						
	Total Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DEV SERV- DEL PERMIT FEES BUDGET		\$73,444	\$81,947	\$81,947	\$81,947	\$83,848	\$1,368	\$85,216