

Account Number	Description of Expenditure	FY 05/06 Actual	Original FY 06/07 Budget	Revised FY 06/07 Budget	Projected FY 06/07 Actual/Est	Baseline FY 07/08 Budget	New FY 07/08 Budget	Total FY 07/08 Budget
51210	Regular Salaries	\$185,308	\$224,290	\$224,290	\$224,290	\$237,957	\$3,593	\$241,550
51210	Sick Leave Purchase	\$6,949	\$3,798	\$3,798	\$3,798	\$3,999	\$0	\$3,999
51214	Overtime Salaries	\$5,768	\$7,358	\$7,358	\$7,358	\$7,852	\$170	\$8,022
51230	Compensated Absences	(\$10,403)	\$0	\$0	\$0	\$0	\$0	\$0
52110	F.I.C.A. Taxes-City Portion	\$14,462	\$18,012	\$18,012	\$18,012	\$19,110	\$288	\$19,398
52310	Health/Life Insurance/ Dis Ins	\$19,024	\$28,612	\$28,612	\$28,612	\$21,526	\$24	\$21,550
52320	Workers' Comp. Insurance	\$7,868	\$8,008	\$8,008	\$8,008	\$6,578	\$88	\$6,666
52330	Pension Expense	\$22,085	\$29,430	\$30,064	\$30,064	\$33,724	\$508	\$34,232
	Total Payroll	\$251,061	\$319,508	\$320,142	\$320,142	\$330,746	\$4,671	\$335,417
53140	Pre-Employment/Physicals	\$1,020	\$861	\$861	\$861	\$861	\$0	\$861
54010	Travel & Per Diem	\$109	\$2,000	\$1,500	\$1,500	\$1,500	\$0	\$1,500
54110	Telephone	\$0	\$0	\$0	\$0	\$1,809	\$0	\$1,809
54210	Postage	\$2,935	\$3,200	\$3,200	\$3,200	\$3,500	\$0	\$3,500
54382	Lot Cleaning	\$0	\$500	\$500	\$200	\$500	\$0	\$500
54630	Repair & Maintenance - Equip	\$164	\$400	\$400	\$400	\$400	\$0	\$400
54650	Repair & Maintenance - Vehicles	\$465	\$1,550	\$1,550	\$1,500	\$1,000	\$0	\$1,000
54730	Printing Expense	\$600	\$600	\$600	\$600	\$800	\$0	\$800
54800	Promotional Activities	\$0	\$200	\$200	\$200	\$200	\$0	\$200
54950	Recording Fee	\$170	\$600	\$600	\$400	\$600	\$0	\$600
55110	Office Supplies	\$1,004	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$1,000
55120	Computer / Printer / Fax	\$58	\$0	\$0	\$0	\$0	\$0	\$0
55210	Fuel & Oil	\$7,259	\$6,210	\$6,210	\$6,210	\$6,710	\$0	\$6,710
55220	Tires & Filters	\$289	\$500	\$500	\$500	\$500	\$0	\$500
55230	Operating Supplies	\$220	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$1,000
55240	Uniforms	\$1,010	\$850	\$850	\$850	\$850	\$0	\$850
55270	Small Tools & Equipment	\$2,674	\$1,384	\$1,384	\$1,384	\$1,384	\$0	\$1,384
55275	Communications Support	\$0	\$578	\$578	\$578	\$578	\$0	\$578
55278	Software Systems	\$586	\$975	\$2,848	\$2,848	\$2,848	\$0	\$2,848
55290	Protective Clothing	\$747	\$985	\$985	\$985	\$460	\$0	\$460
55411	Dues & Registrations	\$400	\$1,600	\$1,600	\$1,500	\$1,600	\$0	\$1,600
55420	Operational Books	\$152	\$300	\$300	\$300	\$800	\$0	\$800
55430	Employee Development	\$427	\$900	\$1,400	\$1,200	\$1,400	\$0	\$1,400
	Total Operating	\$20,289	\$26,193	\$28,066	\$27,216	\$30,300	\$0	\$30,300
57160	Lease Purchase (1 base-16.6%)	\$0	\$4,682	\$4,682	\$4,682	\$4,682	\$0	\$4,682
	Total Capital Lease	\$0	\$4,682	\$4,682	\$4,682	\$4,682	\$0	\$4,682
64000	Equipment-General	\$5,500	\$3,200	\$3,520	\$3,520	\$0	\$3,600	\$3,600
64100	Vehicles *	\$38,261	\$0	\$0	\$0	\$0	\$0	\$0
64200	Data Processing Equipment	\$4,092	\$5,577	\$4,842	\$3,568	\$0	\$0	\$0
	Total Capital	\$47,853	\$8,777	\$8,362	\$7,088	\$0	\$3,600	\$3,600
TOTAL - CODE ENFORCEMENT BUDGET		\$319,203	\$359,160	\$361,252	\$359,128	\$365,728	\$8,271	\$373,999

Equipment-General:
Mandated Portable Radio Replacement (1) \$3,600

* In fiscal year 2005-2006, the actuals include \$100,468 for capitalization of lease vehicles. Please note that the General Fund revenues reflect offsetting lease proceeds from SunTrust in the amount of \$100,468. The portion related to this department is \$17,578.