

Account Number	Description of Expenditure	FY 06/07 Actual	Original FY 07/08 Budget	Revised FY 07/08 Budget	Projected FY 07/08 Actual/Est	Baseline FY 08/09 Budget	New FY 08/09 Budget	Total FY 08/09 Budget
51210	Regular Salaries	\$232,451	\$241,550	\$241,550	\$239,000	\$256,564	\$2,985	\$259,549
51210	Sick Leave Purchase	\$3,847	\$3,999	\$3,999	\$3,990	\$5,180	\$0	\$5,180
51214	Overtime Salaries	\$10,024	\$8,022	\$9,885	\$10,500	\$8,625	\$139	\$8,764
52110	F.I.C.A. Taxes-City Portion	\$18,116	\$19,398	\$19,527	\$19,400	\$20,811	\$239	\$21,050
52310	Health/Life Insurance/ Dis Ins	\$20,619	\$21,550	\$21,550	\$21,550	\$29,537	\$19	\$29,556
52320	Workers' Comp. Insurance	\$8,054	\$6,666	\$6,666	\$6,721	\$7,167	\$69	\$7,236
52330	Pension Expense	\$31,565	\$34,232	\$34,232	\$34,250	\$40,782	\$469	\$41,251
	Total Payroll	\$324,676	\$335,417	\$337,409	\$335,411	\$368,666	\$3,920	\$372,586
53140	Pre-Employment/Physicals	\$855	\$861	\$861	\$861	\$900	\$0	\$900
54010	Travel & Per Diem	\$598	\$1,500	\$1,500	\$1,000	\$1,000	\$0	\$1,000
54110	Telephone	\$190	\$1,809	\$1,680	\$1,680	\$1,680	\$0	\$1,680
54210	Postage	\$3,759	\$3,500	\$4,976	\$4,750	\$3,500	\$0	\$3,500
54382	Lot Cleaning *	\$0	\$500	\$500	\$500	\$500	\$19,500	\$20,000
54630	Repair & Maintenance - Equip	\$25	\$400	\$400	\$350	\$350	\$0	\$350
54650	Repair & Maintenance - Vehicles	\$60	\$1,000	\$1,000	\$950	\$1,000	\$0	\$1,000
54730	Printing Expense	\$479	\$800	\$1,200	\$1,200	\$800	\$0	\$800
54800	Promotional Activities	\$0	\$200	\$200	\$200	\$200	\$0	\$200
54950	Recording Fee	\$172	\$600	\$600	\$600	\$650	\$0	\$650
55110	Office Supplies	\$900	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$1,000
55210	Fuel & Oil	\$7,488	\$6,710	\$6,710	\$10,000	\$12,500	\$0	\$12,500
55220	Tires & Filters	\$485	\$500	\$500	\$500	\$500	\$0	\$500
55230	Operating Supplies	\$24	\$1,000	\$1,000	\$950	\$1,000	\$0	\$1,000
55240	Uniforms	\$604	\$850	\$850	\$850	\$850	\$0	\$850
55270	Small Tools & Equipment	\$942	\$1,384	\$984	\$984	\$1,350	\$0	\$1,350
55275	Communications Support	\$0	\$578	\$578	\$0	\$0	\$0	\$0
55278	Software Systems	\$1,877	\$2,848	\$2,848	\$2,848	\$500	\$0	\$500
55290	Protective Clothing	\$1,019	\$460	\$460	\$1,014	\$920	\$0	\$920
55411	Dues & Registrations	\$315	\$1,600	\$800	\$100	\$1,400	\$0	\$1,400
55420	Operational Books	\$116	\$800	\$800	\$700	\$300	\$0	\$300
55430	Employee Development	\$1,110	\$1,400	\$1,400	\$1,400	\$1,100	\$0	\$1,100
55431	Employee Education Incentive	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Operating	\$21,018	\$30,300	\$30,847	\$32,437	\$32,000	\$19,500	\$51,500
57160	Lease Purchase Vehicle	\$4,256	\$4,682	\$4,682	\$4,682	\$4,682	\$0	\$4,682
57250	Lease Purchase Interest	\$414	\$0	\$0	\$0	\$0	\$0	\$0
	Total Capital Lease	\$4,670	\$4,682	\$4,682	\$4,682	\$4,682	\$0	\$4,682
64000	Equipment-General	\$3,518	\$3,600	\$3,600	\$3,600	\$0	\$3,600	\$3,600
64200	Data Processing Equipment	\$3,568	\$0	\$0	\$0	\$0	\$0	\$0
	Total Capital	\$7,086	\$3,600	\$3,600	\$3,600	\$0	\$3,600	\$3,600
TOTAL CODE ENFORCEMENT BUDGET		\$357,450	\$373,999	\$376,538	\$376,130	\$405,348	\$27,020	\$432,368

* Lot Cleaning Note: Public nuisance lien assessments may offset expenditures

Equipment-General:
 Portable radio (1) \$3,600