

Account Number	Account Title	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	
EXPENSE		Actual	Actual	Actual	Actual	Budget	Re-Estimate	Proposed	
	Community Development	6/30/2018	6/30/2019	6/30/2020	6/30/2021	6/30/2022	6/30/2022	6/30/2023	DH
001-1700-60100	SALARY	14,883	52,788	107,727	119,812	153,200	153,200	159,328	160,000
001-1700-61990	EMPLOYEE PERSONNEL EXPENSE	445	1,502	2,729	332	3,000	3,000	4,000	3,000
001-1700-63310	VEHICLE	148	830	267	1,093	500	500	1,000	1,000
001-1700-63730	COMMUNICATIONS	150	1,965	0	435	500	500	500	500
001-1700-63750	CELLULAR/PAGING	380	629	1,287	1,825	2,000	2,000	2,800	2,800
001-1700-63810	UTILITIES	350	0	0	0	1,000	1,000	1,000	1,000
001-1700-64080	INSURANCE CLAIMS	0	0	0	0	0	0	1,000	0
001-1700-64090	JANITORIAL	0	0	0	0	250	250	250	250
001-1700-64110	LEGAL EXPENSE	0	0	0	0	15,000	15,000	15,000	15,000
001-1700-64915	REFUNDS	0	4,920	1,083	1,108	1,000	1,000	1,000	1,000
001-1700-64950	CONTRACTS	0	1,774	3,046	3,873	3,500	3,500	3,500	5,000
001-1700-65041	EQUIPMENT	0	5,514	658	440	1,500	1,500	1,500	1,500
001-1700-65060	OFFICE SUPPLIES	249	10,355	4,422	6,930	3,000	3,000	4,000	4,000
001-1700-65070	SUPPLIES	0	2,218	1,180	27	2,000	2,000	2,000	2,000
001-1700-67990	CAPITAL OUTLAY	0	195	0	1,595	4,000	4,000	4,000	4,000
	Total	16,605	82,690	122,398	137,469	190,450	190,450	200,878	201,050

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EXPENSE		Actual	Actual	Actual	Actual	Budget	Re-Estimate	Proposed	
	Nuisance Abatement	6/30/2018	6/30/2019	6/30/2020	6/30/2021	6/30/2022	6/30/2022	6/30/2023	DH
001-2510-60101	SALARY-WEED MOWING	0	160	0	0	200	200	200	200
001-2510-60105	SALARY-SNOW REMOVAL	123	1,071	1,485	241	1,500	1,500	1,500	1,500
001-2510-60107	SALARY-ABATEMENTS	0	0	894	0	2,500	2,500	2,500	2,500
001-2510-64110	LEGAL EXPENSE	0	0	7,420	14,179	16,000	16,000	14,000	14,000
001-2510-64950	CONTRACTS	2,145	2,925	3,645	2,318	3,500	3,500	10,000	10,000
001-2510-64992	DISPOSAL EXPENSE	0	0	732	79	500	500	5,000	5,000
001-2510-65060	OFFICE SUPPLIES	63	100	480	96	200	200	200	200
	Total	2,330	4,257	14,656	16,912	24,400	24,400	33,400	33,400

Account Number	Account Title	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	
EXPENSE		Actual	Actual	Actual	Actual	Budget	Re-Estimate	Proposed	
	Code Enforcement	6/30/2018	6/30/2019	6/30/2020	6/30/2021	6/30/2022	6/30/2022	6/30/2023	DH
160-1710-60100	SALARY	27,769	28,302	28,990	29,839	47,521	47,521	49,422	48,947
160-1710-61810	UNIFORMS	0	0	230	0	800	800	800	800
160-1710-61990	EMPLOYEE PERSONNEL EXPENSE	175	63	371	88	400	400	400	400
160-1710-63100	BUILDING	0	1,132	0	0	100	100	100	100
160-1710-63310	VEHICLE	479	556	346	335	500	500	500	500
160-1710-63730	COMMUNICATIONS	150	0	0	0	500	500	500	500
160-1710-63750	CELLULAR/PAGING	380	252	281	544	500	500	500	500
160-1710-63810	UTILITIES	350	0	0	0	500	500	500	500
160-1710-64080	INSURANCE-LIABILITY	299	287	492	931	500	500	500	500
160-1710-64090	JANITORIAL	0	0	0	0	250	250	250	250
160-1710-64110	LEGAL EXPENSE	112	0	0	0	5,000	5,000	5,000	5,000
160-1710-64950	CONTRACTS	3,600	612	3,046	2,856	3,500	3,500	3,500	3,500
160-1710-65041	EQUIPMENT	0	1,820	394	1,162	1,500	1,500	1,500	1,500
160-1710-65060	OFFICE SUPPLIES	0	302	1,188	778	2,000	2,000	2,000	2,000
160-1710-65070	SUPPLIES	0	470	207	729	500	500	500	500
160-1710-67250	CAPITAL OUTLAY	0	0	0	0	1,000	1,000	1,000	1,000
	Total	33,314	33,794	35,545	37,262	65,071	65,071	66,972	66,497