

203 CODE ENFORCEMENT		2021-22	2021-22	2022-23	2022-23	2022-23	2022-23	2023-24	2023-24
Account #	Account Title	Prior year Budget	Prior year Actual	Current year Budget	Current year Actual	Current year %	Current year Estimate	Future year Budget	Future year %
CODE ENFORCEMENT									
203-4000	GENERAL FUND TRANSFER	\$72,165.00	\$72,168.00	\$71,155.00	\$59,300.00	83.34%	\$71,160.00	\$76,580.00	7.62%
203-4032	ANIMAL FINES & LICENSES	\$4,500.00	\$7,124.68	\$5,900.00	\$4,119.00	69.81%	\$4,942.80	\$2,000.00	-66.10%
203-4034	STATE ANIMAL TAX FEE	\$350.00	\$46.93	\$370.00	\$255.00	68.92%	\$306.00	\$370.00	0.00%
203-4035	IMPOUND FEES	\$750.00	\$1,323.00	\$1,335.00	\$670.00	50.19%	\$804.00	\$800.00	-40.07%
203-4036	VETERINARY FEES REFUNDED	\$900.00	\$1,550.94	\$1,435.00	\$1,095.00	76.31%	\$1,314.00	\$1,300.00	-9.41%
203-4904	MISC. INCOME	\$0.00	\$0.00	\$0.00	\$301.00	#DIV/0!	\$361.20	\$0.00	#DIV/0!
203-5345	BOARDING & DISPOSAL	\$6,400.00	\$6,228.32	\$5,500.00	\$3,536.00	64.29%	\$4,243.20	\$4,500.00	-18.18%
203-5630	UNIFORMS & ACCESSORIES	\$0.00	\$246.87	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!
203-5791	VEHICLE/EQUIPMENT REPAIRS	\$500.00	\$0.00	\$500.00	\$0.00	0.00%	\$0.00	\$500.00	0.00%
203-5800	VEHICLE/EQUIPMENT FUEL	\$850.00	\$1,391.84	\$1,200.00	\$789.38	65.78%	\$947.26	\$1,200.00	0.00%
203-5810	TIRES & TIRE REPAIR	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$0.00	\$900.00	50.00%
203-6050	COMPUTER EXPENSE	\$0.00	\$0.00	\$4,560.00	\$4,560.00	100.00%	\$5,472.00	\$3,000.00	-34.21%
203-6999	OPERATING RESERVE	\$800.00	\$0.00	\$800.00	\$0.00	0.00%	\$0.00	\$800.00	0.00%
203-9405	SALARIES - OPERATIONAL	\$46,650.00	\$31,359.94	\$45,430.00	\$24,634.00	54.22%	\$29,560.80	\$52,125.00	14.74%
203-9590	RETIREMENT CONTRIBUTIONS	\$3,265.00	\$1,451.07	\$500.00	\$0.00	0.00%	\$0.00	\$3,649.00	629.80%
203-9610	SOCIAL SECURITY TAX	\$3,570.00	\$2,156.25	\$3,475.00	\$1,776.00	51.11%	\$2,131.20	\$3,226.00	-7.17%
203-9620	MEDICAL & LIFE INSURANCE	\$14,300.00	\$14,870.02	\$16,000.00	\$7,776.00	48.60%	\$9,331.20	\$9,600.00	-40.00%
203-9630	WORKMANS COMP	\$0.00	\$0.00	\$0.00	\$614.00	#DIV/0!	\$736.80	\$500.00	#DIV/0!
203-9720	INSURANCE	\$1,600.00	\$1,104.93	\$1,500.00	\$1,168.07	77.87%	\$1,401.68	\$900.00	-40.00%
203-9900	OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$29.86	#DIV/0!	\$35.83	\$0.00	#DIV/0!
203-9980	ANSWERING SERVICE	\$130.00	\$110.73	\$130.00	\$123.00	94.62%	\$147.60	\$150.00	15.38%
CODE ENFORCEMENT Revenue Total:		\$78,665.00	\$82,213.55	\$80,195.00	\$65,740.00	81.98%	\$78,888.00	\$81,050.00	1.07%
CODE ENFORCEMENT Expenditure Total:		\$78,665.00	\$58,919.97	\$80,195.00	\$45,006.31	56.12%	\$54,007.57	\$81,050.00	1.07%
Net Total CODE ENFORCEMENT:		\$0.00	\$23,293.58	\$0.00	\$20,733.69		\$24,880.43	\$0.00	