

**CODE ENFORCEMENT**

Account Number	Account Title	2023-24	2023-24	2024-25	2024-25	2024-25	2024-25	2024-25	2024-25	2025-26	2025-26
		Prior year Budget	Prior year Actual	Current year Budget	YTD Actual	Jul-Sept estimate total	YTD & estimate total	Current year Percent	Future year Budget	Percent Change	
203-4000	GENERAL FUND TRANSFER	76,580.00	76,580.04	89,502.35	67,126.77	16,782.00	83,908.77	75%	96,080.00	7%	
203-4032	ANIMAL FINES & LICENSES	2,000.00	1,922.73	1,000.00	1,003.13	251.00	1,254.13	100%	1,000.00	0%	
203-4034	STATE ANIMAL TAX FEE	370	-248.88	0	0	0.00	0.00	0%	0.00	0%	
203-4035	IMPOUND FEES	800	938.68	500	625	156.00	781.00	125%	500.00	0%	
203-4036	VETERINARY FEES REFUNDED	1,300.00	366.45	0	385.75	96.00	481.75	0%	200.00	0%	
203-4904	MISC. INCOME	0	1,202.19	500	1,117.25	280.00	1,397.25	223%	500.00	0%	
<b>Income Totals</b>		<b>\$81,050.00</b>	<b>\$80,761.21</b>	<b>\$91,502.35</b>	<b>\$70,257.90</b>	<b>\$0.00</b>	<b>\$70,257.90</b>	<b>77%</b>	<b>\$98,280.00</b>	<b>7%</b>	
203-5345	BOARDING & DISPOSAL	4,500.00	6,788.60	5,000.00	6,271.99	157.00	6,428.99	125%	8,400.00	68%	
203-5791	VEHICLE/EQUIPMENT REPAIRS	500	1,240.92	750	187	187.00	374.00	25%	750.00	0%	
203-5792	INTERNET ACCESS	0	396	120	1,221.48	570.00	1,791.48	1018%	1,800.00	1400%	
203-5800	VEHICLE/EQUIPMENT FUEL	1,200.00	1,393.62	1,500.00	1,039.61	260.00	1,299.61	69%	1,400.00	-7%	
203-5810	TIRES & TIRE REPAIR	900	0	1,000.00	100	100.00	200.00	10%	1,000.00	0%	
203-6050	COMPUTER EXPENSE	3,000.00	4,788.00	1,000.00	5,297.17	1,325.00	6,622.17	530%	6,800.00	580%	
203-6999	OPERATING RESERVE	800	0	800	0	0.00	0.00	0%	800.00	0%	
203-8500	MISC. OPERATING	0	0	0	11.64	0.00	11.64	0%	0.00	0%	
203-9405	SALARIES - OPERATIONAL	52,125.00	41,217.48	55,873.60	26,751.30	6,688.00	33,439.30	48%	54,000.00	-3%	
203-9590	RETIREMENT CONTRIBUTIONS	3,649.00	2,322.42	4,247.00	1,843.89	461.00	2,304.89	43%	4,100.00	-3%	
203-9610	SOCIAL SECURITY TAX	3,226.00	2,960.78	3,761.75	1,918.95	480.00	2,398.95	51%	3,750.00	0%	
203-9620	MEDICAL & LIFE INSURANCE	9,600.00	12,522.05	14,000.00	7,487.43	1,872.00	9,359.43	53%	12,000.00	-14%	
203-9630	WORKMANS COMP	500	855.88	1,300.00	756.87	190.00	946.87	58%	1,300.00	0%	
203-9720	INSURANCE	900	1,264.76	2,000.00	2,000.00	0.00	2,000.00	100%	2,000.00	0%	
203-9980	ANSWERING SERVICE	150	153.52	150	126.95	35.00	161.95	85%	180.00	20%	
<b>Expense Totals</b>		<b>\$81,050.00</b>	<b>\$75,904.03</b>	<b>\$91,502.35</b>	<b>\$55,014.28</b>	<b>\$0.00</b>	<b>\$55,014.28</b>	<b>60%</b>	<b>\$98,280.00</b>	<b>7%</b>	
<b>Code Enforcement Balance</b>		<b>\$0.00</b>	<b>\$4,857.18</b>	<b>\$0.00</b>	<b>\$15,243.62</b>	<b>\$0.00</b>	<b>\$15,243.62</b>	<b>17%</b>	<b>\$0.00</b>	<b>0%</b>	