

NEIGHBORHOOD RESOURCES / BUILDING INSPECTION
2005 BUDGET REQUEST
001-6300-503

| ELE | OBJ | ACCOUNT DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 BUDGET | 2004 Y-T-D | 2005 REQUEST | JUSTIFICATION |
|-----------------------------------|-----|---------------------------|----------------|----------------|----------------|----------------|----------------|-----------------------------------|
| 10 | 01 | REGULAR SALARIES | 498,038 | 547,495 | 561,195 | 121,798 | 589,960 | |
| 10 | 02 | OVERTIME SALARIES | 2,749 | 4,339 | 4,000 | 1,311 | 4,000 | after hour inspections |
| 10 | 03 | LONGEVITY PAY | 2,928 | 4,464 | 3,600 | 0 | 5,232 | |
| 10 | 04 | HOLIDAY PAY | 17,365 | 19,752 | 20,069 | 5,975 | 21,124 | |
| 10 | 05 | KELLY DAYS | 0 | 0 | 0 | 0 | 0 | |
| 10 | 06 | PARTTIME SALARIES | 0 | 0 | 0 | 0 | 0 | |
| 12 | 01 | FICA | 38,584 | 42,476 | 44,742 | 9,645 | 47,148 | |
| 12 | 02 | UNEMPLOYMENT | 581 | 1,157 | 1,170 | 326 | 1,540 | |
| 12 | 03 | KPERS | 13,367 | 16,585 | 21,117 | 3,865 | 22,618 | |
| 12 | 05 | HEALTH INSURANCE | 0 | 0 | 0 | 0 | 0 | |
| 12 | 06 | LIFE INSURANCE | 509 | 413 | 475 | 94 | 488 | |
| 13 | 01 | T & T PAYMENTS | 622 | -622 | 0 | 0 | 0 | |
| TOTAL PERSONAL SERVICES | | | 574,743 | 636,059 | 656,368 | 143,014 | 692,110 | |
| 21 | 01 | VEHICLE ALLOWANCE | 1,253 | 1,265 | 1,500 | 274 | 1,300 | Vehicle use |
| 21 | 02 | MILEAGE REIMBURSEMENT | 0 | 0 | 500 | 0 | 500 | Reimb. for emergency use |
| 21 | 03 | OTHER TRANSPORTATION | 0 | 0 | 0 | 0 | 0 | |
| 21 | 04 | MEALS & LODGING | 1,874 | 619 | 2,500 | 37 | 2,000 | Staff training costs |
| 22 | 01 | CONFERENCES & SEMINARS | 5,060 | 3,060 | 4,500 | 513 | 4,500 | Staff training |
| 22 | 02 | DUES & SUBSCRIPTIONS | 1,672 | 915 | 2,000 | 782 | 2,000 | Cert. renewals and assoc.dues |
| 22 | 09 | OTHER EDUCATIONAL EXPENSE | 286 | 373 | 600 | 0 | 500 | Certification exam fees |
| 24 | 01 | PRINTING | 2,694 | 1,146 | 3,000 | 251 | 2,500 | forms and informational materials |
| 25 | 31 | EQUIPMENT REPAIRS | 0 | 279 | 200 | 370 | 200 | Office equipment repair |
| 25 | 32 | MOTOR VEHICLE REPAIRS | 13,943 | 10,250 | 8,200 | 1,140 | 10,000 | Vehicle maintenance and repair |
| 25 | 34 | RADIO MAINTENANCE | 0 | 0 | 0 | 0 | 0 | |
| 26 | 09 | OTHER SERVICE CONTRACTS | 3,141 | 2,239 | 14,000 | 1,130 | 14,000 | Phones, scanning, network mgt. |
| 27 | 02 | ENGINEERING | 25 | 0 | 0 | 0 | 0 | |
| 27 | 09 | OTHER PROFESSIONAL SERV. | 687 | 2,293 | 1,000 | 0 | 1,000 | Misc. office |
| 32 | 01 | ELECTRIC | 2,891 | 2,981 | 3,000 | 519 | 3,000 | Office expense |
| 33 | 07 | FREIGHT | 0 | 51 | 150 | 0 | 150 | Shipping costs |
| 33 | 09 | OTHER CONTRACTUAL SERVICE | 31,076 | 29,728 | 38,000 | 2,724 | 37,500 | Weed mowing, janitorial, HVAC |
| 33 | 14 | PHOTOGRAPHY | 0 | 0 | 0 | 0 | 0 | |
| 33 | 31 | TEMPORARY HELP | 0 | 325 | 0 | 0 | 0 | |
| 33 | 51 | MINIMUM STRUCTURE | 2,975 | 1,216 | 5,000 | 475 | 5,000 | Abatement of unsafe structures |
| 34 | 02 | POSTAGE | 43 | 0 | 150 | 0 | 150 | Misc. office |
| TOTAL CONTRACTUAL SERVICES | | | 67,620 | 56,740 | 84,300 | 8,215 | 84,300 | |
| 40 | 01 | OFFICE SUPPLIES | 2,834 | 4,112 | 4,000 | 580 | 4,000 | Operating supplies |
| 40 | 04 | SOFTWARE | 5,658 | 35,385 | 12,000 | 3,893 | 10,000 | Info. Sys. Dept. licenses, maint. |
| 40 | 24 | WEARING APPAREL | 2,046 | 1,401 | 2,500 | 0 | 2,500 | Staff uniforms |
| 41 | 01 | GASOLINE-UNLEADED | 7,170 | 8,186 | 10,000 | 1,325 | 12,000 | Vehicle fuel |
| 41 | 03 | OIL & LUBRICANTS | 3 | 0 | 100 | 0 | 100 | Vehicle maintenance |
| 42 | 03 | EQUIPMENT <\$5000 | 3,243 | 2,578 | 2,570 | 623 | 2,570 | Inspection equipment/tools |
| 42 | 06 | COMPUTER EQUIP < \$5000 | 0 | 8,193 | 4,900 | 1,189 | 4,900 | Replace office computer equip. |
| 42 | 09 | OTHER SUPPLIES | 348 | 1,712 | 1,500 | 0 | 1,500 | Misc. office equipment |
| 43 | 00 | BOOKS | 1,741 | 2,533 | 2,750 | 0 | 2,750 | Code books and ref. materials |
| 44 | 00 | VEHICLE LICENSES | 50 | 0 | 0 | 0 | 0 | |
| TOTAL COMMODITIES | | | 23,093 | 64,100 | 40,320 | 7,610 | 40,320 | |
| 60 | 01 | COMPUTER LEASE-PURCHASE | 6,991 | 0 | 0 | 0 | 0 | |
| 60 | 07 | VEHICLE REPLACEMENT | 59,071 | 0 | 0 | 0 | 23,000 | Inspections --replace one vehicle |
| 60 | 08 | EQUIPMENT | 10,897 | 0 | 0 | 0 | 0 | |
| TOTAL CAPITAL OUTLAY | | | 76,959 | 0 | 0 | 0 | 23,000 | |
| TOTAL BUDGET | | | 742,415 | 756,899 | 780,988 | 158,839 | 839,730 | |