

00113005 - OFFICE OF CHARTER ENFORCEMENT

	ACTUAL FY 2021-22	ACTUAL FY 2022-23	ADOPTED BUDGET FY 2023-24	AMENDED BUDGET FY 2023-24	YTD* ACTUALS FY 2023-24	YEAR-END ESTIMATE FY 2023-24	PROPOSED FY 2024-25	UPDATED PROPOSED FY 2024-25	PERCENT CHANGE
<b>PERSONNEL</b>									
500111 - ADMINISTRATIVE SALARIES	0	0	56,706	56,706	0	56,706	62,787	60,451	
500125 - COMPENSATED ABSENCES	0	0	2,045	2,045	0	2,045	2,264	2,180	
500210 - FICA & MICA TAXES	0	0	4,740	4,740	0	4,740	5,222	5,037	
500220 - RETIREMENT CONTRIBUTION	0	0	6,805	6,805	0	6,805	7,535	7,254	
500230 - LIFE & HEALTH INSURANCE	0	0	6,544	6,544	0	6,544	14,288	14,265	
<b>PERSONNEL Total</b>	<b>0</b>	<b>0</b>	<b>76,840</b>	<b>76,840</b>	<b>0</b>	<b>76,840</b>	<b>92,096</b>	<b>89,187</b>	<b>16%</b>
<b>OPERATING</b>									
500340 - CONTRACTUAL SERVICES - OTHER	399	0	0	700	699	0	0	0	
500400 - TRAVEL & PER DIEM	0	0	2,610	1,910	200	2,610	2,610	2,610	
500410 - COMMUNICATION & FREIGHT	0	0	600	600	0	600	600	600	
<b>OPERATING Total</b>	<b>399</b>	<b>0</b>	<b>3,210</b>	<b>3,210</b>	<b>899</b>	<b>3,210</b>	<b>3,210</b>	<b>3,210</b>	<b>0%</b>
<b>Grand Total</b>	<b>399</b>	<b>0</b>	<b>80,050</b>	<b>80,050</b>	<b>899</b>	<b>80,050</b>	<b>95,306</b>	<b>92,397</b>	<b>15%</b>

**NOTE:**  
 Percentage Change column compares FY 2024-25 Updated Proposed Budget to FY 2023-24 Adopted Budget  
 \*YTD = Year To Date

Organization	00113005 - CHARTER ENFORCEMENT
Object	500111 - ADMINISTRATIVE SALARIES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
CHARTER ENFORCEMENT OFFICIAL	56,706.00	62,787.00	62,787.00	60,451.00
<b>Grand Total</b>	<b>56,706.00</b>	<b>62,787.00</b>	<b>62,787.00</b>	<b>60,451.00</b>

**NOTE:**  
Council Approved FY 2025 column reflects a 3.5% COLA

Organization	00113005 - CHARTER ENFORCEMENT
Object	500125 - COMPENSATED ABSENCES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
Compensated Absences	2,045.00	2,264.00	2,264.00	2,180.00
<b>Grand Total</b>	<b>2,045.00</b>	<b>2,264.00</b>	<b>2,264.00</b>	<b>2,180.00</b>

Organization	00113005 - CHARTER ENFORCEMENT
Object	500210 - FICA & MICA TAXES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
Salaries and Wages x 7.65%	4,740.00	5,222.00	5,222.00	5,037.00
<b>Grand Total</b>	<b>4,740.00</b>	<b>5,222.00</b>	<b>5,222.00</b>	<b>5,037.00</b>

Organization	00113005 - CHARTER ENFORCEMENT
Object	500220 - RETIREMENT CONTRIBUTION
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
Retirement Contribution	6,805.00	7,535.00	7,535.00	7,254.00
<b>Grand Total</b>	<b>6,805.00</b>	<b>7,535.00</b>	<b>7,535.00</b>	<b>7,254.00</b>

Organization	00113005 - CHARTER ENFORCEMENT
Object	500230 - LIFE & HEALTH INSURANCE
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
Health & Life Insurance	6,544.00	14,288.00	14,288.00	14,265.00
<b>Grand Total</b>	<b>6,544.00</b>	<b>14,288.00</b>	<b>14,288.00</b>	<b>14,265.00</b>

**NOTE:**

In the FY 2025 Dept. Request column, a 5% increase was included due to an anticipated increase in health insurance rates for FY 2025. As of July 2024, the City obtained a rate pass for the health insurance costs resulting in a decrease reflected in the FY 2025 Council Approved column.

Organization	00113005 - CHARTER ENFORCEMENT
Object	500400 - TRAVEL & PER DIEM
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
Car Allowance	2,610.00	2,610.00	2,610.00	2,610.00
<b>Grand Total</b>	<b>2,610.00</b>	<b>2,610.00</b>	<b>2,610.00</b>	<b>2,610.00</b>

Organization	00113005 - CHARTER ENFORCEMENT
Object	500410 - COMMUNICATION & FREIGHT
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
Cell Allowance	600.00	600.00	600.00	600.00
<b>Grand Total</b>	<b>600.00</b>	<b>600.00</b>	<b>600.00</b>	<b>600.00</b>