

Fund 101 - General Fund Dept./Div. 210 - Licenses and Inspections / Licenses and Inspections

Fund / Div / Char / Account	FY '12 Actual	FY '13 Actual	FY '14 Orig. Budget	FY '14 Actual	FY '15 Orig. Budget	FY '15 YTD Actual	FY '16 Prop. Budget	Dollar Increase or (Decrease) *	Percent Change *
101 210 51101 Regular Salaries	1,990,994	2,126,189	2,051,859	2,001,788	2,054,261	1,269,815	2,029,365	(24,896)	-1.2
101 210 51102 Temporary Salaries	0	5,876	0	2,820	0	4,580	0	0	0.0
101 210 51103 Acting Out Of Classification	1,342	1,501	1,500	2,107	1,500	474	1,500	0	0.0
101 210 51107 Sick Leave Bonus	2,100	2,300	1,800	1,400	2,100	900	2,000	(100)	-4.8
101 210 51108 Overtime	22,821	37,525	30,000	28,599	55,000	28,462	53,000	(2,000)	-3.6
101 210 51117 Meal Allowance	309	220	500	140	500	70	500	0	0.0
101 210 51120 Clothing Allowance	7,125	7,500	7,500	7,375	7,500	3,625	7,500	0	0.0
101 210 511** Salaries and Wages	2,024,691	2,180,910	2,093,159	2,044,229	2,120,861	1,307,925	2,093,865	(26,996)	-1.3
101 210 51501 Pension Contribution	410,649	482,596	468,176	507,524	525,618	303,764	507,967	(17,651)	-3.4
101 210 51502 Social Security	124,129	133,826	125,315	125,061	129,654	79,673	127,592	(2,063)	-1.6
101 210 51503 Medicare Tax	29,030	31,298	29,311	29,248	30,325	18,633	29,800	(525)	-1.7
101 210 51504 Hospitalization	506,697	571,100	537,974	530,253	533,943	327,060	560,038	26,095	4.9
101 210 51505 Life Insurance	8,218	8,080	8,975	8,190	8,967	4,735	8,932	(35)	-0.4
101 210 51508 Pension-Healthcare	40,904	45,191	76,000	53,247	86,450	39,936	95,000	8,550	9.9
101 210 51509 State Pension Contribution	(257)	0	0	0	0	0	0	0	0.0
101 210 51514 State Pension Plan-Genbiweekly	0	2,953	3,259	10,519	9,570	9,686	19,708	10,138	105.9
101 210 515** Employee Benefits	1,119,370	1,275,044	1,249,010	1,264,042	1,324,527	783,489	1,349,037	24,510	1.9
101 210 51901 Personal Services Adjustment	8,500	8,300	8,900	8,400	7,800	0	7,800	0	0.0
101 210 51902 Attrition	0	0	(46,229)	0	(46,229)	0	(46,229)	0	0.0
101 210 519** Personal Services Adjst.	8,500	8,300	(37,329)	8,400	(38,429)	0	(38,429)	0	0.0
101 210 Acct Group Total: Personal Services	3,152,561	3,464,254	3,304,840	3,316,671	3,406,959	2,091,414	3,404,473	(2,486)	-0.1
101 210 52101 Printing	6,563	8,490	8,000	8,568	10,821	8,187	11,000	179	1.7
101 210 521** Printing and Advert.	6,563	8,490	8,000	8,568	10,821	8,187	11,000	179	1.7
101 210 52203 Postage-Direct Charge	0	0	400	0	0	0	0	0	0.0
101 210 522** Communications and Util.	0	0	400	0	0	0	0	0	0.0
101 210 52302 Travel And Subsistance	11	0	3,500	1,809	3,500	62	3,500	0	0.0
101 210 523** Transportation	11	0	3,500	1,809	3,500	62	3,500	0	0.0
101 210 52501 Equipment Rental	0	0	750	0	0	0	0	0	0.0
101 210 52504 Parking Fees	200	200	128	0	102	0	200	98	95.3
101 210 525** Rentals	200	200	878	0	102	0	200	98	95.3
101 210 52613 Property Maintenance	124,081	108,647	125,000	120,339	125,000	111,439	100,000	(25,000)	-20.0
101 210 526** Contracted Maintenance	124,081	108,647	125,000	120,339	125,000	111,439	100,000	(25,000)	-20.0
101 210 52701 Consultants	21,994	21,711	39,000	35,112	38,000	19,932	45,000	7,000	18.4
101 210 527** Professional Fees	21,994	21,711	39,000	35,112	38,000	19,932	45,000	7,000	18.4
101 210 52806 Fees-N.O.C	6,494	5,741	8,000	2,852	8,000	2,025	8,000	0	0.0
101 210 528** Other Fees	6,494	5,741	8,000	2,852	8,000	2,025	8,000	0	0.0
101 210 52901 Subscriptions/Books	2,551	4,258	4,000	4,947	5,000	543	5,000	0	0.0
101 210 52902 Registrations Fees	6,410	7,599	9,000	9,536	9,600	5,530	9,000	(600)	-6.3
101 210 52903 Business Meetings	2,512	1,724	3,300	1,942	3,300	2,199	3,000	(300)	-9.1
101 210 52905 Memberships	475	720	2,000	645	1,000	0	1,000	0	0.0
101 210 529** Memberships and Reg.	11,948	14,301	18,300	17,070	18,900	8,272	18,000	(900)	-4.8
101 210 53201 Stationery And Supplies	4,830	7,772	7,000	4,652	5,600	4,367	5,000	(600)	-10.7
101 210 53202 Photo & Repro Supplies	0	0	2,400	0	0	0	0	0	0.0
101 210 532** Office and Gen. Supplies	4,830	7,772	9,400	4,652	5,600	4,367	5,000	(600)	-10.7
101 210 53301 Uniforms & Related Equipment	16,911	17,396	17,000	6,959	17,000	6,497	15,000	(2,000)	-11.8
101 210 53302 Clothing Allowance - Pd To Vdr	1,750	1,948	3,040	2,056	2,600	1,935	2,500	(100)	-3.8
101 210 53303 Wearing App & Safety Supplies	2,075	7,315	6,275	2,422	4,000	773	3,500	(500)	-12.5
101 210 533** Wearing Apparel and Safety	20,736	26,659	26,315	11,437	23,600	9,204	21,000	(2,600)	-11.0
101 210 53401 Access & Parts For Equipment	0	105	1,200	0	500	0	500	0	0.0
101 210 53403 Food	0	0	1,000	821	1,000	294	1,000	0	0.0
101 210 53409 Small Tools	524	1,095	1,600	237	1,280	224	1,250	(30)	-2.3
101 210 534** Misc. Mat., Supp., and Parts	524	1,201	3,800	1,058	2,780	518	2,750	(30)	-1.1
101 210 53604 Demolition	18,070	159,370	250,000	278,078	350,000	183,580	325,000	(25,000)	-7.1
101 210 53606 Hazardous Cleanup	19,960	21,575	20,000	17,130	16,000	17,118	16,000	0	0.0
101 210 536** Construction and Repairs	38,030	180,945	270,000	295,208	366,000	200,697	341,000	(25,000)	-6.8
101 210 54101 Furn, Fix, & Office Equipment	0	5,381	2,000	2,379	5,360	811	5,000	(360)	-6.7
101 210 541** Equipment	0	5,381	2,000	2,379	5,360	811	5,000	(360)	-6.7
101 210 54212 Add & Imp To Buildings	0	0	1,000	0	0	0	0	0	0.0
101 210 542** Fixed Assets	0	0	1,000	0	0	0	0	0	0.0

* Change between FY '15 Original Budget and Projection 16301 / Level 3

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Fund / Div / Char / Account	FY '12 Actual	FY '13 Actual	FY '14 Orig. Budget	FY '14 Actual	FY '15 Orig. Budget	FY '15 YTD Actual	FY '16 Prop. Budget	Dollar Increase or (Decrease) *	Percent Change *
101 210 54997 Mse - Budget Control Account	0	0	25,000	0	0	0	0	0	0.0
101 210 549** Projects	0	0	25,000	0	0	0	0	0	0.0
101 210 Acct Group Total: MS&E	235,411	381,049	540,593	500,484	607,663	365,514	560,450	(47,213)	-7.8
101 210 55101 Duplication And Reproduction	8,970	13,548	12,563	11,545	11,708	6,150	12,030	322	2.8
101 210 55102 Postage	12,807	14,216	26,695	16,895	22,108	8,553	22,716	608	2.8
101 210 55103 Telephone	8,709	8,772	11,068	17,941	10,201	13,859	10,482	281	2.7
101 210 55105 Data Processing	227,076	223,979	261,843	219,630	270,927	158,041	278,377	7,450	2.8
101 210 55106 Word Processing	11,078	13,643	32,381	8,843	31,076	7,238	31,930	855	2.8
101 210 55108 Motor Vehicle Costs	160,334	164,729	190,995	169,816	196,247	33,008	201,644	5,397	2.7
101 210 55109 Mapping And Graphics	9,488	11,218	10,290	7,663	9,050	6,260	9,299	249	2.8
101 210 55123 General Liability	3,254	1,522	3,828	7,355	3,924	2,289	4,022	98	2.5
101 210 55125 Workers Compensation Costs	28,779	25,001	26,733	25,526	27,001	13,500	27,233	232	0.9
101 210 551** Int. Serv. Chargebck.	470,496	476,627	576,396	485,214	582,241	248,898	597,733	15,492	2.7
101 210 Acct Group Total: Internal Services	470,496	476,627	576,396	485,214	582,241	248,898	597,733	15,492	2.7
101 210 55601 Bond - Principal Payments	8,509	0	2,252	2,252	2,426	2,426	2,635	209	8.6
101 210 55602 Bond - Interest Payments	2,377	2,249	2,230	2,230	2,150	1,106	2,024	(126)	-5.9
101 210 556** Debt Service	10,886	2,249	4,482	4,482	4,576	3,532	4,659	83	1.8
101 210 Acct Group Total: Debt Service	10,886	2,249	4,482	4,482	4,576	3,532	4,659	83	1.8
101 210 57801 Animal Control	251,970	345,000	341,970	655,869	600,000	400,000	600,000	0	0.0
101 210 578** Special Purpose	251,970	345,000	341,970	655,869	600,000	400,000	600,000	0	0.0
101 210 Acct Group Total: Other / Special Purpose	251,970	345,000	341,970	655,869	600,000	400,000	600,000	0	0.0
101 210 5**** Licenses and Inspections - Division Total	4,121,324	4,669,180	4,768,281	4,962,720	5,201,439	3,109,358	5,167,315	(34,125)	-0.7
101 21* 5**** Licenses and Inspections - General Fund Total	4,121,324	4,669,180	4,768,281	4,962,720	5,201,439	3,109,358	5,167,315	(34,125)	-0.7
*** 21* 5**** Licenses and Inspections - Department Total, All Funds	4,121,324	4,669,180	4,768,281	4,962,720	5,201,439	3,109,358	5,167,315	(34,125)	-0.7