

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

Fund / Div / Char / Account				FY '21 Actual	FY '22 Actual	FY '23 Orig. Budget	FY '23 Actual	FY '24 Orig. Budget	FY '24 YTD Actual	FY '25 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change
101	210	51101	Regular Salaries	2,372,676	2,394,681	1,660,531	1,461,845	1,684,046	1,106,350	1,769,161	85,115	5.1
101	210	51102	Temporary Salaries	916	20,819	0	503	0	20,100	30,000	30,000	100.0
101	210	51103	Acting Out Of Classification	1,688	5,564	500	0	2,000	4,053	2,000	0	0.0
101	210	51107	Sick Leave Bonus	3,200	1,650	1,000	400	1,000	1,100	1,000	0	0.0
101	210	51108	Overtime	24,396	44,727	30,000	18,817	30,000	24,207	30,000	0	0.0
101	210	51117	Meal Allowance	120	340	200	230	200	330	200	0	0.0
101	210	51120	Clothing Allowance	7,904	3,910	0	7,395	7,200	2,394	7,200	0	0.0
101	210	51121	Standby Pay	20,420	9,199	27,840	22,011	27,800	12,529	20,000	(7,800)	-28.1
101	210	51125	Health Cash Back	5,000	4,800	2,400	2,500	2,400	1,900	2,400	0	0.0
101	210	511**	Salaries and Wages	2,436,320	2,485,690	1,722,471	1,513,701	1,754,646	1,172,963	1,861,961	107,315	6.1
101	210	51501	Pension Contribution	488,808	507,680	268,159	250,036	194,824	143,610	232,463	37,639	19.3
101	210	51502	Social Security	151,088	147,654	102,398	92,226	104,159	69,887	110,662	6,503	6.2
101	210	51503	Medicare Tax	36,707	34,531	23,950	21,569	24,359	16,345	25,881	1,522	6.2
101	210	51504	Hospitalization	585,600	615,270	492,268	456,141	500,149	274,789	481,458	(18,691)	-3.7
101	210	51505	Life Insurance	9,441	9,383	6,231	5,750	6,238	5,084	6,240	2	0.0
101	210	51508	Pension Healthcare	153,552	167,941	110,578	111,792	116,818	60,106	117,806	988	0.8
101	210	51514	State Pension Plan-Genbiweekly	52,875	56,683	44,580	40,591	57,206	33,256	57,377	171	0.3
101	210	515**	Employee Benefits	1,478,071	1,539,142	1,048,164	978,105	1,003,753	603,077	1,031,887	28,134	2.8
101	210	51901	Personal Services Adjustment	11,000	0	6,750	17,081	6,971	0	8,100	1,129	16.2
101	210	51902	Attrition	0	0	(35,297)	0	(36,451)	0	(38,766)	(2,315)	6.4
101	210	519**	Personal Services Adjst.	11,000	0	(28,547)	17,081	(29,480)	0	(30,666)	(1,186)	4.0
101	210		Acct Group Total: Personal Services	3,925,391	4,024,832	2,742,088	2,508,887	2,728,919	1,776,040	2,863,182	134,263	4.9
101	210	52101	Printing	9,584	6,919	13,000	7,427	13,000	5,282	12,000	(1,000)	-7.7
101	210	52102	Advertising	0	0	0	0	4,000	3,212	4,000	0	0.0
101	210	521**	Printing and Advert.	9,584	6,919	13,000	7,427	17,000	8,494	16,000	(1,000)	-5.9
101	210	52302	Travel And Subsistance	0	0	2,500	0	2,500	1,567	2,500	0	0.0
101	210	523**	Transportation	0	0	2,500	0	2,500	1,567	2,500	0	0.0
101	210	52504	Parking Fees	31,200	31,200	26,132	20,232	26,132	19,400	27,000	868	3.3
101	210	525**	Rentals	31,200	31,200	26,132	20,232	26,132	19,400	27,000	868	3.3
101	210	52602	Repairs To Equipment	0	0	0	0	500	0	0	(500)	-100.0
101	210	52613	Property Maintenance	105,682	124,226	130,000	95,946	130,000	29,918	130,000	0	0.0
101	210	526**	Contracted Maintenance	105,682	124,226	130,000	95,946	130,500	29,918	130,000	(500)	-0.4
101	210	52701	Consultants	88,558	116,581	20,000	23,183	34,580	20,434	34,000	(580)	-1.7
101	210	527**	Professional Fees	88,558	116,581	20,000	23,183	34,580	20,434	34,000	(580)	-1.7
101	210	52806	Fees-N.O.C	6,707	3,515	7,000	0	7,000	0	1,500	(5,500)	-78.6
101	210	528**	Other Fees	6,707	3,515	7,000	0	7,000	0	1,500	(5,500)	-78.6
101	210	52901	Subscriptions/Books	1,027	2,397	2,558	1,605	2,558	15	2,500	(58)	-2.3
101	210	52902	Registrations Fees	3,210	1,352	13,154	11,100	13,154	1,535	13,000	(154)	-1.2
101	210	52903	Business Meetings	62	360	2,558	4,442	2,500	1,338	2,500	0	0.0
101	210	52905	Memberships	12	0	1,827	386	1,800	0	1,800	0	0.0
101	210	529**	Memberships and Reg.	4,311	4,109	20,097	17,533	20,012	2,888	19,800	(212)	-1.1
101	210	53109	Contracted Maint.Svcs	1,836	1,836	3,200	373	0	0	0	0	0.0
101	210	531**	Miscellaneous Services	1,836	1,836	3,200	373	0	0	0	0	0.0
101	210	53201	Stationery And Supplies	5,679	4,912	4,385	4,002	4,385	2,209	4,200	(185)	-4.2
101	210	532**	Office and Gen. Supplies	5,679	4,912	4,385	4,002	4,385	2,209	4,200	(185)	-4.2
101	210	53301	Uniforms & Related Equipment	21,797	16,754	16,420	22,474	30,000	12,834	30,000	0	0.0
101	210	53302	Clothing Allowance - Pd To Vdr	2,365	6,711	5,000	2,083	5,000	0	5,000	0	0.0
101	210	53303	Wearing App & Safety Supplies	7,446	4,696	6,000	6,187	6,000	1,443	6,000	0	0.0
101	210	533**	Wearing Apparel and Safety	31,608	28,161	27,420	30,744	41,000	14,277	41,000	0	0.0
101	210	53401	Access & Parts For Equipment	355	123	500	759	500	0	500	0	0.0
101	210	53403	Food	0	0	1,000	739	1,000	220	1,000	0	0.0
101	210	53409	Small Tools	349	3,487	1,000	139	1,000	68	1,000	0	0.0
101	210	534**	Misc. Mat., Supp., and Parts	704	3,610	2,500	1,637	2,500	288	2,500	0	0.0
101	210	53604	Demolition	59,165	517,179	0	(30,000)	0	0	10,000	10,000	100.0
101	210	53606	Hazardous Cleanup	4,996	4,421	4,000	1,555	4,000	0	4,000	0	0.0
101	210	536**	Construction and Repairs	64,161	521,600	4,000	(28,445)	4,000	0	14,000	10,000	250.0
101	210	54101	Furn Fix & Office Equipment	4,604	4,896	5,000	5,062	5,000	366	5,000	0	0.0
101	210	541**	Equipment	4,604	4,896	5,000	5,062	5,000	366	5,000	0	0.0
101	210		Acct Group Total: MS&E	354,634	851,565	265,234	177,694	294,609	99,841	297,500	2,891	1.0

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101	210	55108	Motor Vehicle Costs	166,594	179,283	179,490	138,124	194,280	69,475	210,522	16,242	8.4
101	210	55123	General Liability	6,107	10,950	28,846	43,152	29,567	0	30,306	739	2.5
101	210	55125	Workers Compensation Costs	37,673	36,036	18,982	21,072	19,603	0	20,848	1,245	6.4
101	210	551**	Int. Serv. Chargebck.	210,374	226,269	227,318	202,348	243,450	69,475	261,676	18,226	7.5
101	210		Acct Group Total: Internal Services	210,374	226,269	227,318	202,348	243,450	69,475	261,676	18,226	7.5
101	210	55601	Bond - Principal Payments	0	775	2,024	2,024	1,537	1,537	1,600	63	4.1
101	210	55602	Bond - Interest Payments	779	904	767	767	706	706	645	(61)	-8.6
101	210	556**	Debt Service	779	1,679	2,791	2,791	2,243	2,243	2,245	2	0.1
101	210		Acct Group Total: Debt Service	779	1,679	2,791	2,791	2,243	2,243	2,245	2	0.1
101	210	57801	Animal Control	256,385	255,657	269,365	239,039	276,099	154,723	283,001	6,902	2.5
101	210	578**	Special Purpose	256,385	255,657	269,365	239,039	276,099	154,723	283,001	6,902	2.5
101	210		Acct Group Total: Other / Special Purpose	256,385	255,657	269,365	239,039	276,099	154,723	283,001	6,902	2.5
101	210	5****	Licenses and Inspections - Division Total	4,747,563	5,360,002	3,506,796	3,130,759	3,545,320	2,102,322	3,707,604	162,284	4.6
101	21*	5****	Licenses and Inspections - General Fund Total	4,747,563	5,360,002	3,506,796	3,130,759	3,545,320	2,102,322	3,707,604	162,284	4.6
***	21*	5****	Licenses and Inspections - Department Total, All Funds	4,747,563	5,360,002	3,506,796	3,130,759	3,545,320	2,102,322	3,707,604	162,284	4.6