

Fund 101 - General Fund

Dept. 210 - Licenses and Inspections / Licenses and Inspections

Fund / Div / Char / Account				FY '22 Actual	FY '23 Actual	FY '24 Orig. Budget	FY '24 Actual	FY '25 Orig. Budget	FY '25 YTD Actual	FY '26 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change *
101	210	51101	Regular Salaries	2,394,681	1,461,845	1,684,046	1,610,272	1,769,161	1,093,863	1,836,717	67,556	3.8
101	210	51102	Temporary Salaries	20,819	503	0	25,196	30,000	8,918	30,000	0	0.0
101	210	51103	Acting Out Of Classification	5,564	0	2,000	6,434	2,000	111	2,000	0	0.0
101	210	51107	Sick Leave Bonus	1,650	400	1,000	1,100	1,000	0	1,500	500	50.0
101	210	51108	Overtime	44,727	18,817	30,000	33,907	30,000	17,535	30,000	0	0.0
101	210	51117	Meal Allowance	340	230	200	460	200	270	300	100	50.0
101	210	51120	Clothing Allowance	3,910	7,395	7,200	4,909	7,200	2,773	7,200	0	0.0
101	210	51121	Standby Pay	9,199	22,011	27,800	18,137	20,000	13,557	20,000	0	0.0
101	210	51125	Health Cash Back	4,800	2,500	2,400	2,600	2,400	1,700	2,400	0	0.0
101	210	511**	Salaries and Wages	2,485,690	1,513,701	1,754,646	1,703,015	1,861,961	1,138,727	1,930,117	68,156	3.7
101	210	51501	Pension Contribution	507,680	250,036	194,824	229,049	232,463	140,856	203,670	(28,793)	-12.4
101	210	51502	Social Security	147,654	92,226	104,159	101,996	110,662	67,521	115,074	4,412	4.0
101	210	51503	Medicare Tax	34,531	21,569	24,359	23,854	25,881	15,791	26,912	1,031	4.0
101	210	51504	Hospitalization	615,270	456,141	500,149	441,206	481,458	262,709	468,446	(13,012)	-2.7
101	210	51505	Life Insurance	9,383	5,750	6,238	5,661	6,240	5,303	6,231	(9)	-0.1
101	210	51508	Pension Healthcare	167,941	111,792	116,818	117,321	117,806	64,910	129,116	11,310	9.6
101	210	51514	State Pension Plan-Genbiweekly	56,683	40,591	57,206	48,705	57,377	36,505	60,187	2,810	4.9
101	210	515**	Employee Benefits	1,539,142	978,105	1,003,753	967,792	1,031,887	593,595	1,009,636	(22,251)	-2.2
101	210	51901	Personal Services Adjustment	0	17,081	6,971	11,671	8,100	0	0	(8,100)	-100.0
101	210	51902	Attrition	0	0	(36,451)	0	(38,766)	0	(39,976)	(1,210)	3.1
101	210	519**	Personal Services Adjst.	0	17,081	(29,480)	11,671	(30,666)	0	(39,976)	(9,310)	30.4
101	210		Acct Group Total: Personal Services	4,024,832	2,508,887	2,728,919	2,682,478	2,863,182	1,732,322	2,899,777	36,595	1.3
101	210	52101	Printing	6,919	7,427	13,000	7,254	12,000	1,965	12,000	0	0.0
101	210	52102	Advertising	0	0	4,000	3,212	4,000	514	4,000	0	0.0
101	210	521**	Printing and Advert.	6,919	7,427	17,000	10,466	16,000	2,479	16,000	0	0.0
101	210	52302	Travel And Substantance	0	0	2,500	1,996	2,500	1,246	2,500	0	0.0
101	210	523**	Transportation	0	0	2,500	1,996	2,500	1,246	2,500	0	0.0
101	210	52504	Parking Fees	31,200	20,232	26,132	29,400	27,000	14,752	27,000	0	0.0
101	210	525**	Rentals	31,200	20,232	26,132	29,400	27,000	14,752	27,000	0	0.0
101	210	52602	Repairs To Equipment	0	0	500	0	0	0	0	0	0.0
101	210	52613	Property Maintenance	124,226	95,946	130,000	82,609	130,000	60,461	130,000	0	0.0
101	210	526**	Contracted Maintenance	124,226	95,946	130,500	82,609	130,000	60,461	130,000	0	0.0
101	210	52701	Consultants	116,581	23,183	34,580	27,270	34,000	13,543	34,000	0	0.0
101	210	52712	Temporary Agencies	0	0	0	0	0	0	10,000	10,000	100.0
101	210	527**	Professional Fees	116,581	23,183	34,580	27,270	34,000	13,543	44,000	10,000	29.4
101	210	52806	Fees-N.O.C	3,515	0	7,000	0	1,500	0	1,500	0	0.0
101	210	528**	Other Fees	3,515	0	7,000	0	1,500	0	1,500	0	0.0
101	210	52901	Subscriptions/Books	2,397	1,605	2,558	421	2,500	0	2,500	0	0.0
101	210	52902	Registrations Fees	1,352	11,100	13,154	13,126	13,000	698	13,000	0	0.0
101	210	52903	Business Meetings	360	4,442	2,500	3,334	2,500	964	2,500	0	0.0
101	210	52905	Memberships	0	386	1,800	345	1,800	0	1,800	0	0.0
101	210	529**	Memberships and Reg.	4,109	17,533	20,012	17,226	19,800	1,662	19,800	0	0.0
101	210	53109	Contracted Maint.Svcs	1,836	373	0	0	0	0	0	0	0.0
101	210	531**	Miscellaneous Services	1,836	373	0	0	0	0	0	0	0.0
101	210	53201	Stationery And Supplies	4,912	4,002	4,385	4,429	4,200	1,363	4,200	0	0.0
101	210	532**	Office and Gen. Supplies	4,912	4,002	4,385	4,429	4,200	1,363	4,200	0	0.0
101	210	53301	Uniforms & Related Equipment	16,754	22,474	30,000	23,347	30,000	12,864	30,000	0	0.0
101	210	53302	Clothing Allowance - Pd To Vdr	6,711	2,083	5,000	4,954	5,000	3,243	5,000	0	0.0
101	210	53303	Wearing App & Safety Supplies	4,696	6,187	6,000	5,128	6,000	2,527	6,000	0	0.0
101	210	533**	Wearing Apparel and Safety	28,161	30,744	41,000	33,429	41,000	18,634	41,000	0	0.0
101	210	53401	Access & Parts For Equipment	123	759	500	451	500	0	500	0	0.0
101	210	53403	Food	0	739	1,000	826	1,000	1,588	1,000	0	0.0
101	210	53409	Small Tools	3,487	139	1,000	578	1,000	100	1,000	0	0.0
101	210	534**	Misc. Mat., Supp., and Parts	3,610	1,637	2,500	1,855	2,500	1,688	2,500	0	0.0
101	210	53604	Demolition	517,179	(30,000)	0	0	10,000	0	10,000	0	0.0
101	210	53606	Hazardous Cleanup	4,421	1,555	4,000	311	4,000	77	4,000	0	0.0
101	210	536**	Construction and Repairs	521,600	(28,445)	4,000	311	14,000	77	14,000	0	0.0
101	210	54101	Furn Fix & Office Equipment	4,896	5,062	5,000	3,059	5,000	619	5,000	0	0.0
101	210	54102	Other Noncapitalized Equipment	0	0	0	0	0	0	2,000	2,000	100.0
101	210	541**	Equipment	4,896	5,062	5,000	3,059	5,000	619	7,000	2,000	40.0

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101	210		Acct Group Total: MS&E	851,565	177,694	294,609	212,050	297,500	116,524	309,500	12,000	4.0
101	210	55108	Motor Vehicle Costs	179,283	138,124	194,280	131,820	210,522	66,191	218,943	8,421	4.0
101	210	55123	General Liability	10,950	43,152	29,567	96,077	30,306	20,204	31,064	758	2.5
101	210	55125	Workers Compensation Costs	36,036	21,072	19,603	21,060	20,848	13,899	21,701	853	4.1
101	210	551**	Int. Serv. Chargebck.	226,269	202,348	243,450	248,957	261,676	100,294	271,708	10,032	3.8
101	210		Acct Group Total: Internal Services	226,269	202,348	243,450	248,957	261,676	100,294	271,708	10,032	3.8
101	210	55601	Bond - Principal Payments	775	2,024	1,537	1,537	1,600	1,600	1,622	22	1.4
101	210	55602	Bond - Interest Payments	904	767	706	706	645	645	565	(80)	-12.4
101	210	556**	Debt Service	1,679	2,791	2,243	2,243	2,245	2,245	2,187	(58)	-2.6
101	210		Acct Group Total: Debt Service	1,679	2,791	2,243	2,243	2,245	2,245	2,187	(58)	-2.6
101	210	57801	Animal Control	255,657	239,039	276,099	265,550	283,001	170,640	290,076	7,075	2.5
101	210	578**	Special Purpose	255,657	239,039	276,099	265,550	283,001	170,640	290,076	7,075	2.5
101	210		Acct Group Total: Other / Special Purpose	255,657	239,039	276,099	265,550	283,001	170,640	290,076	7,075	2.5
101	210	5****	Licenses and Inspections - Division Total	5,360,002	3,130,759	3,545,320	3,411,278	3,707,604	2,122,025	3,773,248	65,644	1.8
101	21*	5****	Licenses and Inspections - General Fund Total	5,360,002	3,130,759	3,545,320	3,411,278	3,707,604	2,122,025	3,773,248	65,644	1.8