

| Account Number | Account Description | 2019 Actual Amount | 2020 Actual Amount | 2021 Actual Amount | 2022 Actual Amount | 2022 Amended Budget | 2023 Mayor's Budget | FY23 minus FY22 | % change |
|--|--|--------------------|--------------------|--------------------|--------------------|---------------------|---------------------|-----------------|----------|
| Fund: 101 - General Fund | | | | | | | | | |
| REVENUES | | | | | | | | | |
| Department: 20 - Permitting and Inspections | | | | | | | | | |
| Division: 000 - Admin | | | | | | | | | |
| <i>INTERGOV - Intergovernmental Revenues</i> | | | | | | | | | |
| 4875_175 | Grants Miscellaneous | 0.0000 | 0.0000 | 0.0000 | 4,207.0000 | 0.0000 | 0.0000 | 0.0000 | N/A |
| <i>Account Classification Total: INTERGOV - Intergovernmental Revenues</i> | | \$0.00 | \$0.00 | \$0.00 | \$4,207.00 | \$0.00 | \$0.00 | \$0.00 | 0% |
| <i>CFS - Charges for Services</i> | | | | | | | | | |
| 4210 | Rental Prop Transfer Fee | 3,337.0000 | 1,600.0000 | 2,400.0000 | 1,700.0000 | 3,500.0000 | 3,000.0000 | (500.0000) | -14% |
| 4215 | Reinspection Fees | 17,030.0000 | 74,755.0000 | 11,483.0000 | 8,690.0000 | 22,000.0000 | 22,000.0000 | 0.0000 | 0% |
| 4220 | Rental Registration Fees | 1,034,610.6600 | 765,028.4000 | 1,071,694.0200 | 851,640.5000 | 1,100,000.0000 | 1,133,000.0000 | 33,000.0000 | 3% |
| <i>Account Classification Total: CFS - Charges for Services</i> | | \$1,054,977.66 | \$841,383.40 | \$1,085,577.02 | \$862,030.50 | \$1,125,500.00 | \$1,158,000.00 | \$32,500.00 | 3% |
| <i>FINES - Fines and Forfeits</i> | | | | | | | | | |
| 4035 | Late Filing Penalty | 5,104.0000 | 2,294.5000 | 4,981.6000 | 3,030.0000 | 4,000.0000 | 4,000.0000 | 0.0000 | 0% |
| 4252 | Stipulation Fee | 24,315.0000 | 9,600.0000 | 19,456.0000 | 45,500.0000 | 19,000.0000 | 20,000.0000 | 1,000.0000 | 5% |
| <i>Account Classification Total: FINES - Fines and Forfeits</i> | | \$29,419.00 | \$11,894.50 | \$24,437.60 | \$48,530.00 | \$23,000.00 | \$24,000.00 | \$1,000.00 | 4% |
| <i>LICENSES - Licenses and Permits</i> | | | | | | | | | |
| 4247 | Fees and Permits | 11,825.0000 | 7,335.0000 | 8,555.0000 | 3,275.0000 | 18,000.0000 | 18,000.0000 | 0.0000 | 0% |
| 4255_001 | Certificates Of Occupancy Certificate of Occupancy | 41,936.6800 | 51,622.5200 | 23,009.9600 | 7,305.8600 | 80,000.0000 | 60,000.0000 | (20,000.0000) | -25% |
| 4255_002 | Certificates Of Occupancy Temp Certificates | 2,550.0000 | 3,150.0000 | 1,800.0000 | 1,200.0000 | 3,500.0000 | 3,500.0000 | 0.0000 | 0% |
| 4255_003 | Certificates Of Occupancy After the Fact | 11,601.3500 | 12,527.0000 | 15,299.2000 | 8,115.0000 | 19,000.0000 | 18,000.0000 | (1,000.0000) | -5% |
| <i>Account Classification Total: LICENSES - Licenses and Permits</i> | | \$67,913.03 | \$74,634.52 | \$48,664.16 | \$19,895.86 | \$120,500.00 | \$99,500.00 | (\$21,000.00) | -17% |
| <i>OTHER REV - Other Revenue</i> | | | | | | | | | |
| 4950_123 | Donations General | 3,350.0000 | 2,000.0000 | 1,850.0000 | 4,000.0000 | 3,200.0000 | 3,200.0000 | 0.0000 | 0% |
| <i>Account Classification Total: OTHER REV - Other Revenue</i> | | \$3,350.00 | \$2,000.00 | \$1,850.00 | \$4,000.00 | \$3,200.00 | \$3,200.00 | \$0.00 | 0% |
| <i>MISC - Miscellaneous</i> | | | | | | | | | |
| 4535 | Misc Rev | 8,888.0000 | 10,017.0000 | 10,500.0000 | 10,884.6000 | 11,000.0000 | 11,000.0000 | 0.0000 | 0% |
| 4535_100 | Misc Rev Zoning Compliance Request | 18,105.0000 | 16,590.0000 | 21,866.0000 | 18,637.0000 | 20,000.0000 | 20,000.0000 | 0.0000 | 0% |
| <i>Account Classification Total: MISC - Miscellaneous</i> | | \$26,993.00 | \$26,607.00 | \$32,366.00 | \$29,521.60 | \$31,000.00 | \$31,000.00 | \$0.00 | 0% |
| Division Total: 000 - Admin | | \$1,182,652.69 | \$956,519.42 | \$1,192,894.78 | \$968,184.96 | \$1,303,200.00 | \$1,315,700.00 | \$12,500.00 | 1% |
| Division: 154 - Inspection Services | | | | | | | | | |
| <i>LICENSES - Licenses and Permits</i> | | | | | | | | | |
| 4225 | Building Trade Permits | 0.0000 | 1,367,228.7200 | 975,356.1400 | 719,612.6900 | 1,500,000.0000 | 1,610,000.0000 | 110,000.0000 | 7% |
| 4247_100 | Fees and Permits Bianchi Research | 0.0000 | 16,560.0000 | 21,708.0000 | 16,776.0000 | 17,000.0000 | 20,000.0000 | 3,000.0000 | 18% |
| <i>Account Classification Total: LICENSES - Licenses and Permits</i> | | \$0.00 | \$1,383,788.72 | \$997,064.14 | \$736,388.69 | \$1,517,000.00 | \$1,630,000.00 | \$113,000.00 | 7% |
| Division Total: 154 - Inspection Services | | \$0.00 | \$1,383,788.72 | \$997,064.14 | \$736,388.69 | \$1,517,000.00 | \$1,630,000.00 | \$113,000.00 | 7% |
| Division: 157 - Zoning | | | | | | | | | |
| <i>CFS - Charges for Services</i> | | | | | | | | | |
| 4600_125 | Fees For Services Housing & Development | 0.0000 | 295,225.7600 | 161,642.6400 | 205,392.0100 | 450,000.0000 | 500,000.0000 | 50,000.0000 | 11% |
| 4600_130 | Fees For Services Miscellaneous | 0.0000 | 251.7500 | 24.7000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | N/A |
| <i>Account Classification Total: CFS - Charges for Services</i> | | \$0.00 | \$295,477.51 | \$161,667.34 | \$205,392.01 | \$450,000.00 | \$500,000.00 | \$50,000.00 | 11% |
| <i>LICENSES - Licenses and Permits</i> | | | | | | | | | |
| 4100_125 | Licenses And Certificates Housing & Development | 0.0000 | 241,805.4500 | 300,568.3900 | 226,133.5500 | 300,000.0000 | 330,000.0000 | 30,000.0000 | 10% |
| <i>Account Classification Total: LICENSES - Licenses and Permits</i> | | \$0.00 | \$241,805.45 | \$300,568.39 | \$226,133.55 | \$300,000.00 | \$330,000.00 | \$30,000.00 | 10% |
| Division Total: 157 - Zoning | | \$0.00 | \$537,282.96 | \$462,235.73 | \$431,525.56 | \$750,000.00 | \$830,000.00 | \$80,000.00 | 11% |
| Department Total: 20 - Permitting and Inspections | | \$1,182,652.69 | \$2,877,591.10 | \$2,652,194.65 | \$2,136,099.21 | \$3,570,200.00 | \$3,775,700.00 | \$205,500.00 | 6% |
| REVENUES Total | | \$1,182,652.69 | \$2,877,591.10 | \$2,652,194.65 | \$2,136,099.21 | \$3,570,200.00 | \$3,775,700.00 | \$205,500.00 | 6% |
| EXPENSES | | | | | | | | | |
| Department: 20 - Permitting and Inspections | | | | | | | | | |
| Division: 000 - Admin | | | | | | | | | |
| <i>PER SERVICES - Personnel Services</i> | | | | | | | | | |
| 5000_100 | Salaries and Wages Regular, Full Time | 613,120.6900 | 644,124.8300 | 679,386.5600 | 577,255.2700 | 728,170.0000 | 644,941.0000 | (83,229.0000) | -11% |
| 5000_115 | Salaries and Wages Seasonal/Temporary | 0.0000 | 10,182.4000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | N/A |
| 5000_900 | Salaries and Wages Attrition/reorganization | 0.0000 | 0.0000 | 0.0000 | 0.0000 | (30,000.0000) | 0.0000 | 30,000.0000 | -100% |
| 5100 | Overtime | 184.1500 | 348.4800 | 1,110.5200 | 704.6500 | 1,200.0000 | 800.0000 | (400.0000) | -33% |

| Account Number | Account Description | 2019 Actual Amount | 2020 Actual Amount | 2021 Actual Amount | 2022 Actual Amount | 2022 Amended Budget | 2023 Mayor's Budget | FY23 minus FY22 | % change |
|--|---|--------------------|--------------------|--------------------|--------------------|---------------------|---------------------|-----------------|----------|
| 5200_110 | Other Personnel Services On-Call | 0.0000 | 0.0000 | 0.0000 | 80.0000 | 0.0000 | 0.0000 | 0.0000 | N/A |
| 5200_115 | Other Personnel Services Other Compensation | 1,174.7300 | 1,500.0000 | 5,850.0000 | 2,200.0000 | 6,000.0000 | 6,000.0000 | 0.0000 | 0% |
| 5200_116 | Other Personnel Services Longevity Pay | 4,241.8000 | 4,323.7700 | 4,400.0000 | 4,596.9800 | 1,610.0000 | 4,597.0000 | 2,987.0000 | 186% |
| 5200_130 | Other Personnel Services Allowance Taxable | 19,543.1400 | 19,980.1400 | 20,465.0000 | 18,670.0000 | 20,000.0000 | 20,500.0000 | 500.0000 | 3% |
| 5400_100 | Employee Benefits FICA | 46,514.3200 | 49,325.2800 | 51,678.0900 | 43,996.4100 | 55,829.0000 | 49,690.0000 | (6,139.0000) | -11% |
| 5400_115 | Employee Benefits Retirement B | 77,373.0000 | 118,982.5300 | 108,961.3500 | 63,481.6900 | 113,769.0000 | 122,551.0000 | 8,782.0000 | 8% |
| 5400_120 | Employee Benefits Workers Compensation | 27,667.0000 | 13,436.2200 | 69,989.0800 | 34,307.3100 | 35,117.0000 | 27,770.0000 | (7,347.0000) | -21% |
| 5400_125 | Employee Benefits Health Insurance | 174,277.0000 | 322,205.0000 | 283,125.0000 | 271,750.0000 | 271,750.0000 | 305,165.0000 | 33,415.0000 | 12% |
| 5400_130 | Employee Benefits Dental Insurance | 9,386.0000 | 17,357.0000 | 16,548.0000 | 16,232.0000 | 16,232.0000 | 16,342.0000 | 110.0000 | 1% |
| 5400_135 | Employee Benefits Life Insurance | 1,311.0000 | 4,015.0000 | 4,099.0000 | 3,644.0000 | 3,644.0000 | 3,511.0000 | (133.0000) | -4% |
| 5400_145 | Employee Benefits Employee Parking | 0.0000 | 0.0000 | 1,260.0000 | 700.0000 | 0.0000 | 0.0000 | 0.0000 | N/A |
| 5400_150 | Employee Benefits Recognition | 0.0000 | 375.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | N/A |
| <i>Account Classification Total: PER SERVICES - Personnel Services</i> | | \$974,792.83 | \$1,206,155.65 | \$1,246,872.60 | \$1,037,618.31 | \$1,223,321.00 | \$1,201,867.00 | (\$21,454.00) | -2% |
| <i>GEN OPER - General Operating</i> | | | | | | | | | |
| 6000 | Office Supplies | 1,536.6400 | 1,896.0000 | 107.2500 | 840.6900 | 3,000.0000 | 2,500.0000 | (500.0000) | -17% |
| 6005 | Postage | 3,726.8500 | 3,603.8500 | 5,707.3700 | 4,434.4500 | 4,200.0000 | 4,200.0000 | 0.0000 | 0% |
| 6025 | Furnishings | (235.0000) | 6,000.0000 | 0.0000 | 834.9700 | 0.0000 | 0.0000 | 0.0000 | N/A |
| 6200 | Medical Fees And Supplies | 0.0000 | 110.0000 | 0.0000 | 115.0000 | 0.0000 | 0.0000 | 0.0000 | N/A |
| 6202 | Printing/Copying/Paper Mgt | 1,944.7300 | 4,286.3100 | 3,293.5400 | 3,340.7700 | 4,000.0000 | 3,000.0000 | (1,000.0000) | -25% |
| 6203 | Dues/Subscriptions | (60.0000) | 1,118.2000 | 60.0000 | 16.4400 | 120.0000 | 0.0000 | (120.0000) | -100% |
| 6208 | Special Supplies | 0.0000 | 50.0000 | 0.0000 | 43.7000 | 0.0000 | 0.0000 | 0.0000 | N/A |
| 6210 | Small Tools and Equipment | (237.0700) | 1,559.0000 | 1,983.7000 | 711.5400 | 1,750.0000 | 1,650.0000 | (100.0000) | -6% |
| 6214 | Clothing And Uniforms | 1,311.8700 | 484.8500 | 0.0000 | 0.0000 | 3,500.0000 | 2,500.0000 | (1,000.0000) | -29% |
| 6300_100 | Repair & Maintenance Equipment Parts | 0.0000 | 0.0000 | 163.0000 | 0.0000 | 250.0000 | 0.0000 | (250.0000) | -100% |
| 6350 | Legal Notice & Advertising | 500.0000 | 842.9200 | 0.0000 | 0.0000 | 250.0000 | 250.0000 | 0.0000 | 0% |
| 6400_120 | Utilities Rubbish Removal | 2,051.0200 | (189.3200) | 1,000.0000 | 1,946.6000 | 3,500.0000 | 3,500.0000 | 0.0000 | 0% |
| 6400_125 | Utilities Telecommunications | 6,608.0900 | 5,940.5900 | 4,684.3300 | 3,763.7100 | 7,100.0000 | 7,100.0000 | 0.0000 | 0% |
| 6400_127 | Utilities Cellular Communications | 5,935.0600 | 5,764.1500 | 5,682.7900 | 7,356.7100 | 6,000.0000 | 6,000.0000 | 0.0000 | 0% |
| 6500_115 | Professional and Consultant Svs Legal/Arbitration | 0.0000 | 325.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | N/A |
| 6500_118 | Professional and Consultant Svs Contractual Services | 31,300.0000 | 31,300.0000 | 34,720.0000 | 34,280.0000 | 34,600.0000 | 34,600.0000 | 0.0000 | 0% |
| 6500_133 | Professional and Consultant Svs Board Of Health Expense | 3,000.0000 | 975.0000 | 1,900.0000 | 1,700.0000 | 2,500.0000 | 2,500.0000 | 0.0000 | 0% |
| 6500_139 | Professional and Consultant Svs Relocation Clearing | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 2,000.0000 | 2,000.0000 | 0.0000 | 0% |
| 6700_100 | Travel & Training Education | 1,567.8400 | 2,843.5500 | 0.0000 | 4,194.5000 | 3,500.0000 | 3,500.0000 | 0.0000 | 0% |
| 6700_110 | Travel & Training Travel Expense | 5,287.5500 | 10,047.5000 | 0.0000 | 2,876.7800 | 9,000.0000 | 9,000.0000 | 0.0000 | 0% |
| 6800_155 | Fees for Services Special Events | 0.0000 | 4,400.0000 | 0.0000 | 0.0000 | 4,400.0000 | 4,400.0000 | 0.0000 | 0% |
| 7000 | Bad Debt Expense | 663.0000 | 1,152.0000 | 152.0000 | 2,045.2700 | 1,200.0000 | 1,200.0000 | 0.0000 | 0% |
| 7200_115 | Capital Leases Equipment | 210.2700 | 179.6400 | 191.9800 | 189.8900 | 180.0000 | 180.0000 | 0.0000 | 0% |
| 7303 | Regulatory and Bank Fees | 0.0000 | 0.0000 | (26.0000) | 0.0000 | 0.0000 | 0.0000 | 0.0000 | N/A |
| <i>Account Classification Total: GEN OPER - General Operating</i> | | \$65,110.85 | \$82,689.24 | \$59,619.96 | \$68,691.02 | \$91,050.00 | \$88,080.00 | (\$2,970.00) | -3% |
| Division Total: 000 - Admin | | \$1,039,903.68 | \$1,288,844.89 | \$1,306,492.56 | \$1,106,309.33 | \$1,314,371.00 | \$1,289,947.00 | (\$24,424.00) | -2% |
| Division: 154 - Inspection Services | | | | | | | | | |
| <i>PER SERVICES - Personnel Services</i> | | | | | | | | | |
| 5000_100 | Salaries and Wages Regular, Full Time | 0.0000 | 263,420.7700 | 284,195.5900 | 288,355.8600 | 294,779.0000 | 446,540.0000 | 151,761.0000 | 51% |
| 5100 | Overtime | 0.0000 | 1,176.5800 | 909.3400 | 2,688.5800 | 1,200.0000 | 1,200.0000 | 0.0000 | 0% |
| 5200_115 | Other Personnel Services Other Compensation | 0.0000 | 450.0000 | 2,800.0000 | 200.0000 | 3,000.0000 | 3,000.0000 | 0.0000 | 0% |
| 5200_116 | Other Personnel Services Longevity Pay | 0.0000 | 730.0000 | 730.0000 | 880.0000 | 730.0000 | 880.0000 | 150.0000 | 21% |
| 5200_130 | Other Personnel Services Allowance Taxable | 0.0000 | 14,159.9600 | 14,964.9600 | 14,687.2700 | 16,000.0000 | 16,000.0000 | 0.0000 | 0% |
| 5400_100 | Employee Benefits FICA | 0.0000 | 20,342.5100 | 22,029.3100 | 22,344.3300 | 22,607.0000 | 34,228.0000 | 11,621.0000 | 51% |
| 5400_115 | Employee Benefits Retirement B | 0.0000 | 0.0000 | 0.0000 | 25,705.5600 | 0.0000 | 0.0000 | 0.0000 | N/A |
| 5400_120 | Employee Benefits Workers Compensation | 0.0000 | 0.0000 | 0.0000 | 13,889.2000 | 14,217.0000 | 15,324.0000 | 1,107.0000 | 8% |
| <i>Account Classification Total: PER SERVICES - Personnel Services</i> | | \$0.00 | \$300,279.82 | \$325,629.20 | \$368,750.80 | \$352,533.00 | \$517,172.00 | \$164,639.00 | 47% |
| <i>GEN OPER - General Operating</i> | | | | | | | | | |
| 6000 | Office Supplies | 0.0000 | 133.0100 | 0.0000 | 89.9600 | 925.0000 | 925.0000 | 0.0000 | 0% |
| 6005 | Postage | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 9,800.0000 | 9,800.0000 | 0.0000 | 0% |

| Account Number | Account Description | 2019 Actual Amount | 2020 Actual Amount | 2021 Actual Amount | 2022 Actual Amount | 2022 Amended Budget | 2023 Mayor's Budget | FY23 minus FY22 | % change |
|--|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|------------|
| 6010 | Computer Equipment | 0.0000 | 0.0000 | 0.0000 | 103.4700 | 2,000.0000 | 1,000.0000 | (1,000.0000) | -50% |
| 6025 | Furnishings | 0.0000 | 704.9800 | 0.0000 | 0.0000 | 2,000.0000 | 0.0000 | (2,000.0000) | -100% |
| 6200 | Medical Fees And Supplies | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 500.0000 | 500.0000 | 0.0000 | 0% |
| 6202 | Printing/Copying/Paper Mgt | 0.0000 | 1,263.6300 | 750.0000 | 1,850.0000 | 2,500.0000 | 2,500.0000 | 0.0000 | 0% |
| 6203 | Dues/Subscriptions | (400.0000) | 870.0000 | 500.0000 | 904.5900 | 1,200.0000 | 1,200.0000 | 0.0000 | 0% |
| 6204 | Books | (28.3500) | 689.7200 | 0.0000 | 0.0000 | 1,500.0000 | 1,500.0000 | 0.0000 | 0% |
| 6208 | Special Supplies | (180.0000) | 180.0000 | 428.3000 | 1,164.1300 | 500.0000 | 500.0000 | 0.0000 | 0% |
| 6210 | Small Tools and Equipment | 0.0000 | 749.9600 | 0.0000 | 0.0000 | 0.0000 | 1,000.0000 | 1,000.0000 | N/A |
| 6214 | Clothing And Uniforms | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 500.0000 | 500.0000 | 0.0000 | 0% |
| 6350 | Legal Notice & Advertising | 0.0000 | 0.0000 | 604.5000 | 0.0000 | 1,000.0000 | 1,000.0000 | 0.0000 | 0% |
| 6400_125 | Utilities Telecommunications | 0.0000 | 6,341.6400 | 5,029.6900 | 3,752.2500 | 2,300.0000 | 2,300.0000 | 0.0000 | 0% |
| 6400_127 | Utilities Cellular Communications | 0.0000 | 3,710.6800 | 5,035.7900 | 6,355.5000 | 3,200.0000 | 4,200.0000 | 1,000.0000 | 31% |
| 6500_118 | Professional and Consultant Svs Contractual Services | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 4,000.0000 | 5,000.0000 | 1,000.0000 | 25% |
| 6700_105 | Travel & Training Special Training | (1,300.0000) | 2,773.5000 | 0.0000 | 700.0000 | 6,000.0000 | 6,000.0000 | 0.0000 | 0% |
| 6700_110 | Travel & Training Travel Expense | 0.0000 | 4,244.5500 | 0.0000 | 0.0000 | 2,500.0000 | 4,500.0000 | 2,000.0000 | 80% |
| 6700_115 | Travel & Training Mileage | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 1,000.0000 | 1,000.0000 | 0.0000 | 0% |
| <i>Account Classification Total: GEN OPER - General Operating</i> | | <i>(\$1,908.35)</i> | <i>\$21,661.67</i> | <i>\$12,348.28</i> | <i>\$14,919.90</i> | <i>\$41,425.00</i> | <i>\$43,425.00</i> | <i>\$2,000.00</i> | <i>5%</i> |
| Division Total: 154 - Inspection Services | | (\$1,908.35) | \$321,941.49 | \$337,977.48 | \$383,670.70 | \$393,958.00 | \$560,597.00 | \$166,639.00 | 42% |
| Division: 157 - Zoning | | | | | | | | | |
| <i>PER SERVICES - Personnel Services</i> | | | | | | | | | |
| 5000_100 | Salaries and Wages Regular, Full Time | 0.0000 | 264,356.3600 | 277,525.9900 | 262,537.6100 | 282,585.0000 | 368,225.0000 | 85,640.0000 | 30% |
| 5100 | Overtime | 0.0000 | 132.3200 | 332.2500 | 250.2300 | 500.0000 | 500.0000 | 0.0000 | 0% |
| 5200_115 | Other Personnel Services Other Compensation | 0.0000 | 300.0000 | 1,750.0000 | 0.0000 | 2,000.0000 | 2,000.0000 | 0.0000 | 0% |
| 5200_120 | Other Personnel Services Shift Differential | 0.0000 | 0.0000 | 0.1700 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | N/A |
| 5200_130 | Other Personnel Services Allowance Taxable | 0.0000 | 749.9700 | 1,424.9600 | 192.3000 | 1,400.0000 | 1,400.0000 | 0.0000 | 0% |
| 5400_100 | Employee Benefits FICA | 0.0000 | 19,307.7100 | 20,355.8900 | 18,884.3900 | 21,618.0000 | 28,169.0000 | 6,551.0000 | 30% |
| 5400_115 | Employee Benefits Retirement B | 0.0000 | 0.0000 | 0.0000 | 24,581.3300 | 0.0000 | 0.0000 | 0.0000 | N/A |
| 5400_120 | Employee Benefits Workers Compensation | 0.0000 | 0.0000 | 0.0000 | 13,314.7600 | 13,629.0000 | 14,587.0000 | 958.0000 | 7% |
| <i>Account Classification Total: PER SERVICES - Personnel Services</i> | | <i>\$0.00</i> | <i>\$284,846.36</i> | <i>\$301,389.26</i> | <i>\$319,760.62</i> | <i>\$321,732.00</i> | <i>\$414,881.00</i> | <i>\$93,149.00</i> | <i>29%</i> |
| <i>GEN OPER - General Operating</i> | | | | | | | | | |
| 6000 | Office Supplies | (1,123.7700) | 2,243.2100 | 1,784.5500 | 14.3500 | 2,850.0000 | 2,850.0000 | 0.0000 | 0% |
| 6005 | Postage | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 3,500.0000 | 3,500.0000 | 0.0000 | 0% |
| 6020 | Office Equipment | (1,100.0000) | 1,417.2400 | 49.9900 | 0.0000 | 1,500.0000 | 1,500.0000 | 0.0000 | 0% |
| 6202 | Printing/Copying/Paper Mgt | (115.8500) | 950.0000 | 109.4500 | 475.0000 | 3,500.0000 | 3,200.0000 | (300.0000) | -9% |
| 6203 | Dues/Subscriptions | 0.0000 | 427.4800 | 996.4200 | 67.4100 | 500.0000 | 500.0000 | 0.0000 | 0% |
| 6208 | Special Supplies | 0.0000 | 96.0600 | 107.4400 | 100.0000 | 500.0000 | 500.0000 | 0.0000 | 0% |
| 6327 | Customer Credits & Refunds | 0.0000 | 947.0000 | 2,207.6000 | 0.0000 | 4,500.0000 | 4,500.0000 | 0.0000 | 0% |
| 6350 | Legal Notice & Advertising | (1,256.9200) | 2,170.0400 | 2,789.0000 | 5,000.0000 | 5,000.0000 | 5,000.0000 | 0.0000 | 0% |
| 6400_125 | Utilities Telecommunications | 0.0000 | 0.0000 | 989.6400 | 1,032.2900 | 3,375.0000 | 1,375.0000 | (2,000.0000) | -59% |
| 6500_118 | Professional and Consultant Svs Contractual Services | 0.0000 | 0.0000 | 2,380.0000 | 1,000.0000 | 4,250.0000 | 4,250.0000 | 0.0000 | 0% |
| 6700_100 | Travel & Training Education | 0.0000 | 2,175.0000 | 715.0000 | 2,435.5000 | 4,000.0000 | 4,000.0000 | 0.0000 | 0% |
| 6700_107 | Travel & Training Training Materials | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 180.0000 | 180.0000 | 0.0000 | 0% |
| 6700_110 | Travel & Training Travel Expense | 0.0000 | 871.8900 | (601.8900) | 2,940.3000 | 4,500.0000 | 4,500.0000 | 0.0000 | 0% |
| 6700_115 | Travel & Training Mileage | 0.0000 | 221.0900 | 0.0000 | 0.0000 | 1,005.0000 | 1,000.0000 | (5.0000) | 0% |
| <i>Account Classification Total: GEN OPER - General Operating</i> | | <i>(\$3,596.54)</i> | <i>\$11,519.01</i> | <i>\$11,527.20</i> | <i>\$13,064.85</i> | <i>\$39,160.00</i> | <i>\$36,855.00</i> | <i>(\$2,305.00)</i> | <i>-6%</i> |
| Division Total: 157 - Zoning | | (\$3,596.54) | \$296,365.37 | \$312,916.46 | \$332,825.47 | \$360,892.00 | \$451,736.00 | \$90,844.00 | 25% |
| Department Total: 20 - Permitting and Inspections | | \$1,034,398.79 | \$1,907,151.75 | \$1,957,386.50 | \$1,822,805.50 | \$2,069,221.00 | \$2,302,280.00 | \$233,059.00 | 11% |
| EXPENSES Total | | \$1,034,398.79 | \$1,907,151.75 | \$1,957,386.50 | \$1,822,805.50 | \$2,069,221.00 | \$2,302,280.00 | \$233,059.00 | 11% |
| Fund REVENUE Total: 101 - General Fund | | \$1,182,652.69 | \$2,877,591.10 | \$2,652,194.65 | \$2,136,099.21 | \$3,570,200.00 | \$3,775,700.00 | \$205,500.00 | 6% |
| Fund EXPENSE Total: 101 - General Fund | | \$1,034,398.79 | \$1,907,151.75 | \$1,957,386.50 | \$1,822,805.50 | \$2,069,221.00 | \$2,302,280.00 | \$233,059.00 | 11% |
| Fund Total: 101 - General Fund | | \$148,253.90 | \$970,439.35 | \$694,808.15 | \$313,293.71 | \$1,500,979.00 | \$1,473,420.00 | (\$27,559.00) | -2% |
| REVENUE GRAND Totals: | | \$1,182,652.69 | \$2,877,591.10 | \$2,652,194.65 | \$2,136,099.21 | \$3,570,200.00 | \$3,775,700.00 | \$205,500.00 | 6% |
| EXPENSE GRAND Totals: | | \$1,034,398.79 | \$1,907,151.75 | \$1,957,386.50 | \$1,822,805.50 | \$2,069,221.00 | \$2,302,280.00 | \$233,059.00 | 11% |
| Grand Totals: | | \$148,253.90 | \$970,439.35 | \$694,808.15 | \$313,293.71 | \$1,500,979.00 | \$1,473,420.00 | (\$27,559.00) | -2% |