



		2020 Total Activity	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 2023
Fund: 101 - GENERAL FUND						
Department: 3300 - INSPECTIONS						
Category: 10 - WAGES & BENEFITS						
101.45.3300.419.10100	FULL-TIME EMPLOYEES	502,268.76	502,293.67	664,400.00	362,392.68	693,200.00
101.45.3300.419.10200	PART-TIME EMPLOYEES-BENEFIT...	31,825.19	37,870.81	31,400.00	21,293.00	31,400.00
101.45.3300.419.10300	EMPLOYEES-NON BENEFITED	9,035.69	44,567.59	0.00	18,076.58	0.00
101.45.3300.419.10400	OVERTIME	10,422.84	4,467.01	9,900.00	209.85	25,000.00
101.45.3300.419.20100	INSURANCE-CASH OPTION	30,005.75	35,080.51	41,700.00	24,157.35	41,700.00
101.45.3300.419.20300	EMPLOYER SOCIAL SECURITY	34,412.27	36,062.57	43,800.00	24,276.73	46,500.00
101.45.3300.419.20350	EMPLOYER MEDICARE	8,127.23	8,434.03	10,200.00	5,677.48	10,900.00
101.45.3300.419.20400	EMPLOYER PERA	40,293.64	39,705.99	52,900.00	28,560.42	56,200.00
101.45.3300.419.20600	MEDICAL INSURANCE	70,059.10	88,097.61	94,100.00	59,760.15	101,500.00
101.45.3300.419.20620	LIFE INSURANCE	806.02	841.80	1,000.00	584.71	1,100.00
101.45.3300.419.20630	LTD INSURANCE	1,560.96	1,568.36	3,100.00	1,207.51	3,100.00
101.45.3300.419.20700	UNEMPLOYMENT COMPENSATI...	0.00	3,894.02	0.00	0.00	0.00
101.45.3300.419.20720	FLEX/COMP ACCOUNT FEE	438.15	627.62	500.00	294.45	500.00
101.45.3300.419.20750	WORKERS COMPENSATION	4,400.04	3,900.00	3,900.00	2,275.00	4,100.00
101.45.3300.419.20800	COMPENSATED ABSENCES	17,516.66	20,151.74	0.00	0.00	0.00
Category: 10 - WAGES & BENEFITS Total:		761,172.30	827,563.33	956,900.00	548,765.91	1,015,200.00
Category: 30 - PROFESSIONAL / TECHNICAL SERVICES						
101.45.3300.419.30420	LEGAL SERVICES	204.00	0.00	0.00	0.00	0.00
101.45.3300.419.30700	OTHER PROFESSIONAL SERVICES	4,644.00	4,899.00	17,500.00	3,937.50	15,000.00
Category: 30 - PROFESSIONAL / TECHNICAL SERVICES Total:		4,848.00	4,899.00	17,500.00	3,937.50	15,000.00
Category: 40 - PURCHASED SERVICES PROPERTY/EQUIPMENT						
101.45.3300.419.40041	REPAIR & MAINT - VEHICLES	0.00	0.00	0.00	0.00	0.00
101.45.3300.419.40049	REPAIR & MAINT - COMPUTERS	0.00	0.00	0.00	0.00	0.00
101.45.3300.419.40070	CENTRAL EQUIP ALLOCATION	34,299.96	30,900.00	34,200.00	19,950.00	35,000.00

2023 Budget Worksheet

For Fiscal: 2022 Period Ending: 07/31/2022

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 2023
101.45.3300.419.40075	CITY FACILITIES ALLOCATION	31,200.00	30,000.00	21,500.00	12,541.69	35,500.00
Category: 40 - PURCHASED SERVICES PROPERTY/EQUIPMENT Total:		65,499.96	60,900.00	55,700.00	32,491.69	70,500.00
Category: 50 - OTHER PURCHASED SERVICES						
101.45.3300.419.50019	INSURANCE ALLOCATION	2,900.04	3,099.96	3,100.00	1,808.31	3,300.00
101.45.3300.419.50030	PRINTING & BINDING	42.49	224.50	600.00	0.00	500.00
101.45.3300.419.50035	POSTAGE/DELIVERY	0.00	0.00	0.00	0.00	500.00
101.45.3300.419.50065	TRAVEL	0.00	0.00	120.00	2.80	200.00
101.45.3300.419.50070	DUES, LICENSES & SUBSCRIPTIO...	585.00	340.00	1,000.00	65.00	1,000.00
101.45.3300.419.50072	DIVISION SOFTWARE	0.00	0.00	0.00	0.00	75,000.00
101.45.3300.419.50075	MEALS AND LODGING	61.85	205.68	1,000.00	70.54	2,000.00
101.45.3300.419.50080	CONFERENCES AND SEMINARS	1,530.00	1,505.00	6,000.00	744.00	7,000.00
Category: 50 - OTHER PURCHASED SERVICES Total:		5,119.38	5,375.14	11,820.00	2,690.65	89,500.00
Category: 60 - SUPPLIES						
101.45.3300.419.60010	SUPPLIES - OFFICE	183.76	48.01	0.00	611.96	500.00
101.45.3300.419.60018	SUPPLIES-TRAINING	1,809.29	1,068.96	1,400.00	0.00	2,000.00
101.45.3300.419.60040	SM TOOLS & MISC EQUIPMENT	414.81	476.66	1,000.00	0.00	1,000.00
101.45.3300.419.60045	UNIFORMS & CLOTHING	1,462.98	1,671.92	2,000.00	1,696.75	2,000.00
101.45.3300.419.60065	SUPPLIES - OTHER	0.00	0.00	0.00	0.00	500.00
101.45.3300.419.60070	CENTRAL STORES ALLOCATION	6,000.00	6,800.04	6,800.00	3,966.69	0.00
101.45.3300.419.60071	TECHNOLOGY ALLOCATION	0.00	2,400.00	2,700.00	1,575.00	73,400.00
Category: 60 - SUPPLIES Total:		9,870.84	12,465.59	13,900.00	7,850.40	79,400.00
Category: 70 - OTHER EXPENSES / EXPENDITURES						
101.45.3300.419.70440	BANK CHARGES / CREDIT CARD	12,665.97	19,631.64	14,000.00	12,547.96	24,000.00
101.45.3300.419.70450	CASH OVER/SHORT	1,177.25	-56.00	0.00	0.00	0.00
101.45.3300.419.70600	OTHER MISCELLANEOUS	0.00	303.00	0.00	0.00	0.00
Category: 70 - OTHER EXPENSES / EXPENDITURES Total:		13,843.22	19,878.64	14,000.00	12,547.96	24,000.00
Department: 3300 - INSPECTIONS Total:		860,353.70	931,081.70	1,069,820.00	608,284.11	1,293,600.00
Fund: 101 - GENERAL FUND Total:		860,353.70	931,081.70	1,069,820.00	608,284.11	1,293,600.00
Report Total:		860,353.70	931,081.70	1,069,820.00	608,284.11	1,293,600.00