



GENERAL FUND

BUILDING INSPECTION

PERSONAL SERVICES		2020 Actual	2021 Actual	2022 Budget	2022 Projected	2023 Proposed
510110	FULL TIME SALARIES - REGULAR	379,909	411,477	431,116	431,116	479,049
510111	FULL TIME SALARIES - OVERTIME	5,034	126	-	3,000	-
510130	TEMPORARY SALARIES - REGULAR	30,519	-	-	-	3,000
520310	FICA	24,350	24,420	26,238	26,238	28,599
520311	MEDICARE	5,695	5,711	6,139	6,139	6,689
520320	WI RETIREMENT FUND	24,964	25,392	25,903	25,903	29,807
520340	HEALTH INSURANCE	80,153	109,773	116,507	116,507	109,851
520341	RETIREE BENEFITS	25,737	28,109	-	11,964	-
520350	DENTAL INSURANCE	4,944	6,584	6,920	6,920	5,653
520360	LIFE INSURANCE	756	776	951	951	970
520400	WORKERS COMPENSATION	12,984	12,984	12,984	12,984	12,984
520410	UNEMPLOYMENT COMPENSATION	1,447	152	-	-	-
520490	CLOTHING ALLOWANCE	400	400	1,200	1,200	400
TOTAL		\$ 596,890	\$ 625,905	\$ 627,958	\$ 642,922	\$ 677,002

NON-PERSONAL SERVICES		2020 Actual	2021 Actual	2022 Budget	2022 Projected	2023 Proposed
531100	CONTRACTED SERVICES	19,997	33,946	69,310	72,000	66,000
533105	IT SERVICE FUND CHARGES	32,307	34,227	36,263	36,263	36,262
536125	EMPLOYEE DEVELOPMENT	3,742	5,811	7,041	4,500	6,556
536150	LEGAL NOTICES	107	50	-	-	-
537100	VEHICLE & PARKING EXPENSES	-	2,730	2,730	2,730	2,730
538150	MOTOR VEHICLE SERVICE FUND CHG	13,917	11,990	12,270	12,270	12,270
540100	OFFICE SUPPLIES	5,473	7,683	-	-	-
540275	SIGNAGE SUPPLIES	4,331	2,017	3,000	2,500	3,000
555120	PHONES	2,326	2,634	2,860	2,860	2,860
560255	TOOLS & SMALL EQUIPMENT	1,325	521	3,450	3,500	5,650
563110	OFFICE EQUIPMENT MAINTENANCE	1,707	3,165	3,900	3,900	3,900
TOTAL		\$ 85,233	\$ 104,775	\$ 140,824	\$ 140,523	\$ 139,228
TOTAL BUILDING INSPECTION		\$ 682,123	\$ 730,679	\$ 768,781	\$ 783,444	\$ 816,230

SUMMARY OF ORGS

BUILDING INSPECTION - 101240