



Town of Barnstable

Inspectional Services FY2023

INSPECTIONAL SERVICES DEPARTMENT – GENERAL FUND

Inspectional Services Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$0	\$0	\$767,418	\$813,193	\$45,775	5.96%
Fines, Forfeitures, Penalties	12,380	10,615	-	-	-	0.00%
Fees, Licenses, Permits	2,394,942	2,347,133	1,586,161	1,587,500	1,339	0.08%
Charges for Services	619	-	-	-	-	0.00%
Total Sources of Funding	\$2,407,941	\$2,357,748	\$2,353,579	\$2,400,693	\$47,114	2.00%
Expenditure Category						
Personnel	\$1,900,721	\$1,990,809	\$2,102,227	\$2,144,697	\$42,470	2.02%
Operating Expenses	132,859	225,135	251,352	255,996	4,644	1.85%
Total Appropriation	\$2,033,580	\$2,215,944	\$2,353,579	\$2,400,693	\$47,114	2.00%

APPROPRIATION ORDER 2022-170

ORDERED:

That the sum of \$2,400,693 be appropriated for the purpose of funding the Town's FY 2023 Inspectional Services Department budget, and to meet such appropriation, that \$2,400,693 be raised from current year revenue as presented to the Town Council by the Town Manager.

SUMMARY OF BUDGET CHANGES

The proposed FY 2023 budget for the Inspectional Services Department is increasing \$47,114, or 2.0% above the approved FY 2022 budget. The personnel budget includes additional funding for contractual salary obligations. Operating expenses include an increase in funding for an additional vehicle lease.

Budget Reconciliation	Personnel	Operating	Capital	Totals	FTE
FY 2022 Approved Budget				\$2,353,579	
Contractual Obligations Net of Staff Turnover	42,470	-	-	42,470	-
One-Time Charges	-	-	-	-	-
FY 2023 Budget Changes					
1. Leased Vehicles	-	4,644	-	4,644	-
FY 2023 Proposed Budget	\$42,470	\$4,644	\$0	\$2,400,693	-