FY19 BUDGET REQUEST BUILDING INSPECTION

			BUI	BUILDING INSPECTION							
		SALARY GUIDELINE - 1%					As of 12/31/17				
			Expended	Expended	Expended	Appropriated	Expended	Request	Change	% Change	
DEPT.	ACCT.		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	FY 2018 to	FY 2018 to	Recommended
NO.	NO.	ACCOUNT NAME	2015	2016	2017	2018	2018	2019	FY2019	FY2019	2019
01241		BUILDING INSPECTION									
	51100	Administrative Salaries	79,459	81,446	83,482	84,317	40,537	85,160	843	1.00%	
	51113	Clerical Salaries	42,540	43,136	44,049	44,317	21,306	44,754	437	0.99%	
	51116	Inspector Salaries	30			0	0		0	#DIV/0!	
	51400	Longevity	250	250	300	300	300	300	0	0.00%	
	51000	PERSONAL SERVICES	122,279	124,832	127,831	128,934	62,143	130,214	1,280	0.99%	0
	52410	Vehicle Maintenance	572	106	986	1,000	24	700	(300)	-30.00%	
	52700	Equipment Lease	0		0		0	0	0	#DIV/0!	
	53000	Professional Services	1,550		125	1,000	0	1,000	0	0.00%	
	53400	Communications	31	30	14	50	0	50	0	0.00%	
	52000	PURCHASED SERVICES	2,153	136	1,125	2,050	24	1,750	(300)	-14.63%	0
	54200	Office Supplies	548	664	698	700	65	700	0	0.00%	
	54000	SUPPLIES & MATERIALS	548	664	698	700	65	700	0	0.00%	0
	57100	Professional Development	2,290	1,191	285	800	135	1,800	1,000	125.00%	
	57000	OTHER EXPENSES	2,290	1,191	285	800	135	1,800	1,000	125.00%	0
	TOTAL	BUILDING INSPECTION	127,270	126,823	129,939	132,484	62,367	134,464	1,980	1.49%	0
		GUIDELINE - 1.50%	1.015					134,471	0		
		Revenues									
		Building Inspector Fees	2,810	2,930	3,740	2,080					
		Building Permits	300,055	290,470	430,501	187,260					
		Inspection Revolving Account									
		Revenues	67,395	84,607	113,938	56,086					
		Expenses	55,342	70,162	96,896	38,813					
		Transfers Out	0	0							
		Balance	31,655	46,100	63,142	80,415					

Risks to the proposed budget:

Opportunities for further budgetary savings:

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