

**FY21 BUDGET REQUEST
BUILDING INSPECTION**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Expended	Expended	Expended	Appropriated	As of 12/31/19	Request	Change	% Change	Recommended
			Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Expended Fiscal Year 2020	Fiscal Year 2021	FY 2020 to FY2021	FY 2020 to FY2021	
01241		BUILDING INSPECTION									
	51100	Administrative Salaries	83,482	84,317	93,336	87,475	41,382	88,041	566	0.65%	
	51113	Clerical Salaries	44,049	44,317	45,427	46,914	22,382	47,210	296	0.63%	
	51400	Longevity	300	300	100	100	100	100	0	0.00%	
	51000	PERSONAL SERVICES	127,831	128,934	138,863	134,489	63,864	135,351	862	0.64%	0
	52405	Equipment Maintenance	0	0	0	0	0	10,000	10,000	#DIV/0!	
	52410	Vehicle Maintenance	986	174	0	700	41	700	0	0.00%	
	53000	Professional Services	125	415	453	1,000	0	1,000	0	0.00%	
	53400	Communications	14	21	2,078	2,400	1,244	2,400	0	0.00%	
	52000	PURCHASED SERVICES	1,125	610	2,531	4,100	1,285	14,100	10,000	243.90%	0
	54200	Office Supplies	698	700	408	700	328	700	0	0.00%	
	54000	SUPPLIES & MATERIALS	698	700	408	700	328	700	0	0.00%	0
	57100	Professional Development	285	697	1,078	1,800	210	1,800	0	0.00%	
	57000	OTHER EXPENSES	285	697	1,078	1,800	210	1,800	0	0.00%	0
	58500	Online permit payment system				25,000		2,500	(22,500)	-90.00%	
	58000	CAPITAL OUTLAY	0	0	0	25,000	0	2,500	(22,500)		0
	TOTAL	BUILDING INSPECTION	129,939	130,941	142,880	166,089	65,687	154,451	(11,638)	-7.01%	0
		GUIDELINE - 1%		1.010				167,750	0		
		Revenues									
		Building Inspector Fees	3,740	4,060	2,800	1,490					
		Building Permits	430,501	311,523	438,637	156,709					
		Inspection Revolving Account									
		Revenues	113,938	101,835	118,805	54,527					
		Expenses	96,896	93,141	82,632	34,752					
		Balance	63,142	71,836	108,009	127,784					

Risks to the proposed budget:

1										
2										
3										
4										
5										

Opportunities for further budgetary savings:

1										
2										
3										
4										
5										

Lisa

Rate

Hours

Weeks

Total

25.84

35

52.2

47,209.68