

Dept. 192/241 | BUILDING

Departmental Budget

		FY24 Budgeted	FY24 Actuals as of 12/31/23	FY25 Proposed
Personnel				
010-241-5110	Permanent Employees	704,678.00	308,632.00	726,506.29
010-192-5130	Overtime	50,000.00	13,823.00	30,000.00
010-241-5150-1116	Travel	29,000.00	12,750.00	29,000.00
010-241-5150-1111	Longevity	5,125.00	2,650.00	7,600.00
010-241-5121/010-241-5135	Stipends	62,750.00	-	63,750.00
010-241-5150-1115	Sick Leave Incentive	5,525.00	1,525.00	6,150.00
010-241-5150-1140	Clothing Allowance	6,125.00	6,125.00	6,125.00
Personnel Totals:		863,203.00	345,505.00	869,131.29
Ordinary Expenses				
010-241-5420	Office Supplies	4,500.00	1,396.00	4,500.00
010-241-5730	Conf/Dues/Subscriptions	5,000.00	2,360.00	2,500.00
010-241-5860	Office Equipment	2,328.00	1,260.00	3,023.00
010-192-5230	Utilities	52,000.00	-	-
010-192-5242	Repairs/Maint-machine/equip	4,000.00	-	500.00
010-192-5260	Equipment Lease	500.00	500.00	500.00
010-192-5340	Telephone Services	63,000.00	28,885.00	56,700.00
010-192-5343	Postage & Mach Lease	47,000.00	44,321.00	47,000.00
010-192-5380	Other Services	1,000.00	-	1,000.00
010-192-5430	Materials & Supplies	-	170.00	2,500.00
010-192-5855	Computer Hardware/Software	43,000.00	40,400.00	43,000.00
Expense Totals:		222,328.00	119,292.00	161,223.00
Departmental Totals:		1,085,531.00	464,797.00	1,030,354.29

FY24 to FY25 Dollar Change	FY24 to FY25 Percent Change
21,828.29	3%
(20,000.00)	-40%
-	0%
2,475.00	48%
1,000.00	2%
625.00	11%
-	0%
5,928.29	1%
-	0%
(2,500.00)	-50%
695.00	30%
(52,000.00)	-100%
(3,500.00)	-88%
-	0%
(6,300.00)	-10%
-	0%
-	0%
2,500.00	#DIV/0!
-	0%
(61,105.00)	-27%
(55,176.71)	-5%

Personnel Services Summary

Position Title	FY24 Budgeted		FY25 Proposed	
	# of Positions	Amount	# of Positions	Amount
Building Commissioner	1	109,950.00	1	118,557.00
Head Clerk	1	56,448.00	1	64,266.00
Senior Clerk	1	49,409.00	1	55,692.00
Inspectors	5	488,872.00	5	487,991.00
Dept. Totals	8	704,679.00	8	726,506.00

Change FY24 - FY25	% Change FY24 - FY25
8,607.00	7.83%
7,818.00	13.85%
6,283.00	12.72%
(881.00)	-0.18%
21,827.00	3.10%

Below is a comparison from FY24 budgeted numbers to FY25 budgeted numbers. If there is a net increase between FY24 to FY25, please identify below for fixed cost growth and new expenses. Fixed cost growth includes contractual or other increases to *existing* staffing that were initiated by the Administration and approved by the City Council, increased costs to *existing* supply and service costs, etc. New expenses are for all *proposed* increases to staffing and/or proposed new supplies and services.

FY24	1,085,531.00
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FY25	1,030,354.29
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Net increase/(decrease)	(55,176.71)	Net decrease is due to Utilities moved to Facilities budget and decrease of Overtime
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Fixed Cost Growth		
Category	Total Cost	
Salaries	25,303.29	Clerical raises, 2% for nonunion, 2 more employees are eligible for longevity
Materials and Supplies	2,500.00	Supplies for inspector's (locks, hasps, caution tape, caution signs, dangerous signs, etc.)