

Dept. 192/241 | BUILDING

Departmental Budget

		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
Personnel				
010-241-5110	Permanent Employees	\$ 727,695.00	\$ 535,009.00	\$ 736,076.00
010-192-5130/010-241-5130-1103	Overtime	\$ 30,000.00	\$ 12,576.00	\$ 10,000.00
010-241-5150-1116	Travel	\$ 29,000.00	\$ 20,750.00	\$ 29,000.00
010-241-5150-1111	Longevity	\$ 7,600.00	\$ 2,650.00	\$ 7,600.00
010-241-5121/010-241-5135	Stipends	\$ 63,750.00	\$ 64,000.00	\$ 64,000.00
010-241-5150-1115	Sick Leave Incentive	\$ 6,150.00	\$ -	\$ 4,100.00
010-241-5150-1140	Clothing Allowance	\$ 6,125.00	\$ 6,125.00	\$ 6,125.00
Personnel Totals:		\$ 870,320.00	\$ 641,110.00	\$ 856,901.00
Ordinary Expenses				
010-241-5420	Office Supplies	\$ 4,500.00	\$ 3,000.00	\$ 3,000.00
010-241-5730	Conf/Dues/Subscriptions	\$ 2,500.00	\$ 2,087.00	\$ 2,500.00
010-241-5860	Office Equipment	\$ 3,023.00	\$ 3,023.00	\$ 3,751.00
010-192-5242	Repairs/Maint-machine/equip	\$ 500.00	\$ -	\$ 500.00
010-192-5260	Equipment Lease	\$ 500.00	\$ 500.00	\$ 500.00
010-192-5340	Telephone Services	\$ 56,700.00	\$ 64,674.00	\$ 78,480.00
010-192-5343	Postage	\$ 47,000.00	\$ 66,768.00	\$ 65,174.00
010-192-5380	Other Services	\$ 1,000.00	\$ 180.00	\$ 1,000.00
010-192-5430	Materials & Supplies	\$ 2,500.00	\$ 500.00	\$ 1,000.00
010-192-5855	Computer Hardware/Software	\$ 43,000.00	\$ 42,359.00	\$ 45,000.00
Expense Totals:		\$ 161,223.00	\$ 183,091.00	\$ 200,905.00
Departmental Totals:		\$ 1,031,543.00	\$ 824,201.00	\$ 1,057,806.00

FY25 to FY26 Dollar Change	FY25 to FY26 Percent Change
\$ 8,381.00	1%
\$ (20,000.00)	-67%
\$ -	0%
\$ -	0%
\$ 250.00	0%
\$ (2,050.00)	-33%
\$ -	0%
\$ (13,419.00)	-2%
\$ (1,500.00)	-33%
\$ -	0%
\$ 728.00	24%
\$ -	0%
\$ -	0%
\$ 21,780.00	38%
\$ 18,174.00	39%
\$ -	0%
\$ (1,500.00)	-60%
\$ 2,000.00	5%
\$ 39,682.00	25%
\$ 26,263.00	3%

Personnel Services Summary

Position Title	FY25 Budgeted		FY26 Proposed	
	# of Positions	Amount	# of Positions	Amount
Building Commissioner	1	119,746.00	1	122,137.00
Head Clerk	1	64,266.00	1	65,873.00
Principal Clerk *	1	55,692.00	1	60,075.00
Inspectors	5	487,991.00	5	487,991.00
Dept. Totals	8	727,695.00	8	736,076.00

Change FY25 - FY26	% Change FY25 - FY26
2,391.00	2.00%
1,607.00	2.50%
4,383.00	7.87%
-	0.00%
8,381.00	1.15%

* For FY26, all Senior Clerk positions have been changed to Principal Clerk per the agreed upon CBA.

Below is a comparison from FY25 budgeted numbers to FY26 budgeted numbers. If there is a net increase between FY25 to FY26, 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.

FY25	1,031,543.00
FY26	1,057,806.00
Net increase/(decrease)	26,263.00

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
010-192-5340	Telephone Services	\$ 21,780.00	phone contracts for TPX/Votocall are increasing
010-192-5343	Postage	\$ 18,174.00	In line with historical spending and the increase of postage
010-241-5110	Permanent Employees	\$ 8,381.00	Clerical contract and COLA increases
010-241-5860	Office Equipment	\$ 728.00	Ricoh copier lease

New Expenses			
Account Number	Account Name	Total Cost	Explanation
010-192-5855	Computer Hardware/Software	\$ 3,000.00	Add 2 Citizenserve licenses for DPW, Clerk