



















## 2019 Proposed Budget - Operating

# Building

	Reorganized 2018 Budget	Adjustments & Inflation	2019 Proposed Budget	\$ Change	% Change
<b>REVENUES</b>					
Fees & Service Charges	1,344,500	1,398,900	2,743,400	1,398,900	104.0%
Other Revenues	25,000		25,000		
<b>TOTAL REVENUES</b>	<b>1,369,500</b>	<b>1,398,900</b>	<b>2,768,400</b>	<b>1,398,900</b>	<b>102.1%</b>
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	877,323	363,826	1,241,149	363,826	41.5%
Materials & Supplies	105,050	18,561	123,611	18,561	17.7%
Contracted Services	48,000		48,000		
Internal Charges (Admin Overhead)	239,151	115,786	354,937	115,786	48.4%
Transfer to Reserves	144,157	926,684	1,070,841	926,684	642.8%
<b>TOTAL EXPENDITURES</b>	<b>1,413,681</b>	<b>1,424,857</b>	<b>2,838,538</b>	<b>1,424,857</b>	<b>100.8%</b>
<b>NET LEVY</b>	<b>\$ 44,181</b>	<b>\$ 25,957</b>	<b>\$ 70,138</b>	<b>\$ 25,957</b>	<b>58.8%</b>

### Budget Drivers

Building permit revenue has been increased based on approved development; related expenses have also increased

5% of building expenses are funded from the tax levy for building code inspections on existing structures

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