

<b>EXPENDITURES</b>		<b>Budget FY22</b>	<b>Actual FY22</b>	<b>Budget FY23</b>	<b>Expended thru 12/31/2022</b>	<b>FY24 Level Services Request</b>	<b>FY24 BOS Recommend</b>	<b>FY24 BOS &amp; Fin Comm Recommend</b>
5111	Salaries Full Time	113,910	104,811.40	109,396	52,592.17	113,851		
5124	P/T Wages Temp							
5140	P/T Wages Building Inspector	1,150	1,124.65	1,150	199.50	1,150		
5141	P/T Wages Gas Inspector	3,900	875.00	3,900	245.00	3,900		
5142	P/T Wages Plumbing Inspector	3,900	1,820.00	3,900	455.00	3,900		
5143	P/T Wages Electrical Inspector	10,750	6,440.00	10,750	2,940.00	10,750		
5144	Longevity	900	900.00	1,000		1,000		
5145	Cell Phone Stipends	300	300.04	300	144.25	300		
5146	Hearing Officer					2,500		
5193	Vacation BuyBack							
5194	Sick Leave BuyBack							
	<b>TOTAL PERSONAL SERVICES</b>	<b>134,810</b>	<b>116,271.09</b>	<b>130,396</b>	<b>56,575.92</b>	<b>137,351</b>		<b>137,351</b>
5314	Seminars	600	744.00	800	375.00	1,000		
5341	Telephone/lpad service	960	897.12	960	199.95	960		
5344	Postage	150	99.49	150	20.01	150		
5345	Advertising							
5350	Citizen Serve 4 licenses-3 for FY21	4,500	4,500.00	4,500	4,500.00	4,500		
5420	Office Supplies	700	734.25	900	135.84	900		
5581	Subscriptions/Books	400	608.24	800		800		
5710	In-State Travel	800	2,777.37	2,000	1,200.01	2,800		
5730	Dues & Memberships	160	80.00	160	160.00	160		
	<b>TOTAL EXPENSES</b>	<b>8,270</b>	<b>10,440.47</b>	<b>10,270</b>	<b>6,590.81</b>	<b>11,270</b>		<b>11,270</b>
	<b>TOTAL BUILDING INSPECTOR</b>	<b>143,080</b>	<b>126,711.56</b>	<b>140,666</b>	<b>63,166.73</b>	<b>148,621</b>	<b>148,621</b>	<b>148,621</b>

**Change                      7,955                      5.66%**

Staffing - Base Wages excluding Overtime/Shift/Holiday

Date of Hire	Title	Grade/Step 7/1/2023	Hourly Rate	Rate #2 Hours	Total Annual
6/7/2021	Building Inspector	G4			70,681.00
3/6/2000	Building Admin Asst	B10	23.72	1,820.00	43,170.40

DOH	Svc FY24
6/7/2021	3
3/6/2000	24

EXPENDITURES	Budget FY23	Request FY24	\$ Change	% Change	Explanation	
5111	Salaries Full Time	109,396	113,851	4,455	4.07%	contractual incr
5124	P/T Wages Temp	-	-	-	-	
5140	P/T Wages Building Inspector	1,150	1,150	-	-	
5141	P/T Wages Gas Inspector	3,900	3,900	-	-	
5142	P/T Wages Plumbing Inspector	3,900	3,900	-	-	
5143	P/T Wages Electrical Inspector	10,750	10,750	-	-	
5144	Longevity	1,000	1,000	-	-	
5145	Cell Phone Stipends	300	300	-	-	
5146	Hearing Officer	-	2,500	2,500	100.00%	For appeals to fines issued by the building inspe
5314	Seminars	800	1,000	200	25.00%	more training for inspectors
5341	Telephone/Ipad service	960	960	-	-	
5344	Postage	150	150	-	-	
5345	Advertising	-	-	-	-	
5350	Citizen Serve 4 licenses	4,500	4,500	-	-	
5420	Office Supplies	900	900	-	-	
5581	Subscriptions/Books	800	800	-	-	
5590	2 Ipads	-	-	-	-	
5710	In-State Travel	2,000	2,800	800	40.00%	cover miles driven/possible inspection vehicle
5730	Dues & Memberships	160	160	-	-	