

Budget Line	Account Number	Account Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget	DH 2024	
	REVENUE		6/30/2018	6/30/2019	6/30/2020	6/30/2021	6/30/2022	6/30/2023		
INSPECTION										
C.7	001-1700-60100	SALARY	14,883	52,788	107,727	119,812	153,200	159,328	164,107	Based on approx 3% increase
C.7	001-1700-61990	EMPLOYEE PERSONNEL EXPENSE	445	1,502	2,729	332	3,000	4,000	4,000	
C.7	001-1700-63310	VEHICLE	148	830	267	1,093	500	1,000	1,000	
C.7	001-1700-63730	COMMUNICATIONS	150	1,965	0	435	500	500	500	
C.7	001-1700-63750	CELLULAR/PAGING	380	629	1,287	1,825	2,000	2,800	2,800	
C.7	001-1700-63810	UTILITIES	350	0	0	0	1,000	1,000	1,000	
C.7	001-1700-64080	INSURANCE CLAIMS	0	0	0	0	0	1,000	1,000	
C.7	001-1700-64090	JANITORIAL	0	0	0	0	250	250	250	
C.7	001-1700-64110	LEGAL EXPENSE	0	0	0	0	15,000	15,000	20,000	new attorneys and combination of Bruces budget/ Jeff and I start going after nuicanse structures
C.7	001-1700-64915	REFUNDS	0	4,920	1,083	1,108	1,000	1,000	1,000	
C.7	001-1700-64950	CONTRACTS	0	1,774	3,046	3,873	3,500	3,500	6,500	GovBUILT Yearly cost is 12,800, split in half between abatement contract line, even with keeping CS it's now 9600, was 7200
C.7	001-1700-65041	EQUIPMENT	0	5,514	658	440	1,500	1,500	1,500	
C.7	001-1700-65060	OFFICE SUPPLIES	249	10,355	4,422	6,930	3,000	4,000	4,000	
C.7	001-1700-65070	SUPPLIES	0	2,218	1,180	27	2,000	2,000	2,000	
C.7	001-1700-67990	CAPITAL OUTLAY	0	195	0	1,595	4,000	4,000	4,000	
INSEPTION Total			16,605	82,690	122,398	137,469	190,450	200,878	213,657	
NUISANCE/ABATEMENTS										
C.21	001-2510-60101	SALARY-WEED MOWING	0	160	0	0	200	200	200	
C.21	001-2510-60105	SALARY-SNOW REMOVAL	123	1,071	1,485	241	1,500	1,500	1,500	
C.21	001-2510-60107	SALARY-ABATEMENTS	0	0	894	0	2,500	2,500	2,500	
C.49	001-2510-64110	LEGAL EXPENSE	0	0	7,420	14,179	16,000	14,000	16,000	Based on current usage of Bruces budget combined with 1700-64110, currently already at \$18,838 as of November Plan to outsource abatements approx \$20k based on approx \$15k cost at city rate. Could combine with 64992. A lot of this budget was used on structural engineers this year
C.21	001-2510-64950	CONTRACTS	2,145	2,925	3,645	2,318	3,500	10,000	20,000	
C.21	001-2510-64992	DISPOSAL EXPENSE	0	0	732	79	500	5,000	5,000	
C.21	001-2510-65060	OFFICE SUPPLIES	63	100	480	96	200	200	200	
NUISANCE/ABATEMENTS Total			2,330	4,257	14,656	16,912	24,400	33,400	45,400	
ABATEMENT										
D.40	160-1710-60100	SALARY	27,769	28,302	28,990	29,839	47,521	49,422	51,000	approx 3% raise
D.40	160-1710-61810	UNIFORMS	0	0	230	0	800	800	800	
D.40	160-1710-61990	EMPLOYEE PERSONNEL EXPENSE	175	63	371	88	400	400	400	
D.40	160-1710-63100	BUILDING	0	1,132	0	0	100	100	100	
D.40	160-1710-63310	VEHICLE	479	556	346	335	500	500	500	
D.40	160-1710-63730	COMMUNICATIONS	150	0	0	0	500	500	500	
D.40	160-1710-63750	CELLULAR/PAGING	380	252	281	544	500	500	500	
D.40	160-1710-63810	UTILITIES	350	0	0	0	500	500	500	
D.40	160-1710-64080	INSURANCE-LIABILITY	299	287	492	931	500	500	500	
D.40	160-1710-64090	JANITORIAL	0	0	0	0	250	250	250	
D.40	160-1710-64110	LEGAL EXPENSE	112	0	0	0	5,000	5,000	500	
D.40	160-1710-64950	CONTRACTS	3,600	612	3,046	2,856	3,500	3,500	6,500	Includes GOVBUILT price or CS price increase
D.40	160-1710-65041	EQUIPMENT	0	1,820	394	1,162	1,500	1,500	1,500	
D.40	160-1710-65060	OFFICE SUPPLIES	0	302	1,188	778	2,000	2,000	2,000	
D.40	160-1710-65070	SUPPLIES	0	470	207	729	500	500	500	
D.43	160-1710-67250	CAPITAL OUTLAY	0	0	0	0	1,000	1,000	1,000	
ABATEMENT Total			33,314	33,794	35,545	37,262	65,071	66,972	67,050	