



2012/13 Budget

Building Inspection

SafeBuilt Building Official.....Steve Burns



City of
Troy

Annual Budget by Organization Report

Detail

	2010 Actual Amount	2011 Actual Amount	2012 Estimated Amount	2012 Amended Budget	2013 Proposed	% Change
Fund: 101 GENERAL FUND						
Expenditures						
Department: 371 Building Inspection						
Business Unit: 371 Building Inspection						
PERS - PERSONAL SERVICES	\$1,691,203.75	\$19,557.25	\$47,072.00	\$46,913.56	\$44,244.00	-6%
SUP - SUPPLIES	\$7,645.56	\$2,280.08	\$3,500.00	\$3,500.00	\$3,500.00	0%
OTH - OTHER SERVICE CHARGES	\$183,419.20	\$1,119,584.40	\$1,148,700.00	\$1,148,500.00	\$1,146,500.00	0%
Department Total: Building Inspection	\$1,882,268.51	\$1,141,421.73	\$1,199,272.00	\$1,198,913.56	\$1,194,244.00	0%
Allocated legacy costs:						
Pension						
Healthcare					2,147.00	
Total legacy costs					2,147.00	
Department Total: Inspection net of legacy costs					\$1,192,097.00	



SUMMARY OF BUDGET CHANGES

- *Significant Notes – 2012/13 Budget Compared to 2011/12 Budget*

Other Service Charges:

SafeBuilt Contract is based on 80% of Permit Fees

Personnel								
Summary	2009/10		2010/11		2011/12		2012/13	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Building Inspection	N/A	N/A	6	0	*0.35	0	*0.35	0
Total Department	N/A	N/A	6	0	*0.35	0	*0.35	0

*City Coordinator hours, service outsourced to Safe Built.

- *Operating Budget History*

