

Operating Expense Budget

	FY12 (July 1 – Sept. 30)	FY13
4 Plans Examiners	\$ 65K	\$ 306K
Planner I	\$ 13K	\$ 62K
3 Inspector C	\$ 49K	\$ 230K
2 Applications Analyst Sr	\$ 42K	\$ 196K
Planner Senior	\$ 18K	\$ 84K
3 Hybrid SUV		\$ 93K
2 Engineer A (Fire)	\$ 46K	\$ 218K
Engineer Assoc C (Fire)	\$ 19K	\$ 88K
Total	\$ 252K	\$1,277K

Revenue Budget

	Existing Revenue		Revenue with Fee Increase		Additional Revenue	
	July 1 - Sept. 30	Full Year	July 1 - Sept. 30	Full Year	July 1 - Sept. 30	Full Year
25% Annual Increases						
Building Permits	728,604	2,961,489	892,329	3,623,739	163,726	662,250
Demolition	13,395	53,781	16,744	67,214	3,349	13,433
Development Assistance	32,083	129,496	34,770	140,476	2,687	10,980
Electrical Permits	371,973	1,495,524	414,782	1,667,274	42,809	171,750
Environmental Re-Inspection	4,900	19,700	4,900	19,700	0	0
Landscape Inspection	250	1,300	313	1,625	63	325
Mechanical Permits	266,439	1,076,964	293,662	1,187,575	27,223	110,611
Plan Review	214,283	881,503	237,832	975,930	23,550	94,428
Plumbing Permits	234,865	951,578	267,575	1,084,010	32,710	132,432
Site Plans	263,602	1,101,542	296,884	1,241,698	33,282	140,157
Temporary Certificate of Occupancy	38,700	156,150	38,700	156,150	0	0
Zoning and Historic	49,167	230,159	54,987	256,411	5,820	26,252
Miscellaneous	81,675	327,895	82,688	331,958	1,013	4,063
TOTAL	2,299,934	9,387,080	2,636,164	10,753,760	336,230	1,366,680