

COST CENTER:PREVIOUS 3 YEAR ACTUAL/CURRENT YEAR ACTUAL/CURRENT YEAR NEXT YEAR BUDGET COMPARISON

Cost element group MUN2 MUN2
 Cost Center Group BLDGINSP Building Inspection
 Periods Reported: 1 to 12
 Comparison Years: 2018/2019 and 2019/2020
 Plan Version: 0 Plan/Act - Version
 Plan Version Compare: 2 Proposed
 Date of Report: 04/25/2019

Page: 1 of 1

Cost elements/Cost centers	2015/2016	2016/2017	2017/2018	2018/2019	2018/2019	2019/2020	Change 2018 to 2019	Budget
	Actual	Actual	Actual	Actual	Budget	Budget	Amount	% Change
*** 4000 RESIDENTIAL TAXE			36,657.00-	40,984.00-	40,984-	42,511-	1,527-	3.7
*** 4010 TAXES COMMERCIAL			39,712.00-	36,645.00-	36,645-	36,482-	163	0.4-
*** 4270 SERV.PROV.PARRSB	9,999.96-	5,833.31-						
*** 4350 SALE OF SERVICES	267.08-		50.00-					
*** 4470 TAX CERTIFICATE	20.00-							
*** 4530 PERMITS	17,996.90-	18,619.15-	13,639.28-	29,251.36-	20,000-	20,000-		
*** 4550 FINES					200-	200-		
*** 4680 MISC.REVENUE	24,498.03-	12,419.70-	2,802.26-	116,381.91-	20,000-	20,000-		
**** Gross revenues	52,781.97-	36,872.16-	92,860.54-	223,262.27-	117,829-	119,193-	1,364-	1.2
*** Wages & Benefits	89,182.76	63,077.14	66,847.32	76,168.92	78,879	78,643	236-	0.3-
*** Administrative Costs	22,670.59	10,417.90	9,830.75	27,569.47	15,950	18,550	2,600	16.3
*** Vehicle & Equipment Co	702.01	343.12	1,128.05	966.73	1,300	1,300		
*** Materials & Supplies	35.83	6.26	54.21					
*** Other municipal costs	26,594.56	17,176.30	3,224.98	119,632.64	21,700	20,700	1,000-	4.6-
*** Cost recovery				894.84-				
**** Expenditures	139,185.75	91,020.72	81,085.31	223,442.92	117,829	119,193	1,364	1.2
***** Total	86,403.78	54,148.56	11,775.23-	180.65				