

FY 2019 Budget Amendment Request Form

Date: 12/14/18

Department: Building Safety

Contact person: David Ansell

Phone #: 507-7230

Explanation of need for budget amendment: Building Safety budgeted \$10,844 for Overtime in FY'19. To date we have had over 2,000 permits applied for. This number does not include permits that were applied for in FY'18 that had not yet been approved prior to the start of FY'19. Due to back log of plan review and having Targeted Industry projects that need to be approved quickly, plan reviewers have had to work overtime to maintain our goal for plan review time frames. Also, due to the increase in permits and the size of the projects, the number of inspections that are being requested has increased. We have had to cut inspections off every day, which is not allowing all customers to have their inspections performed on the day they need it. Inspectors have been and will continue to need to work overtime in order to maintain good customer services. To date we have over-expended our budgeted overtime by 29% (approximately \$3,000 over amount budgeted at this time). To cover the cost for the remainder of FY'19 we are asking for an additional \$25,000 for our overtime line item. \$3,000 will cover what we are already over and \$22,000 will cover what we anticipate will be needed for the remainder of the FY'19 budget.

Building fee revenue to date is 79% of the projection for the full budget year. We anticipate that by the end of the fiscal year, revenue will exceed projections by approximately \$500,000. We would like to use a small portion of this additional revenue to fund the \$25,000 in additional overtime necessary to complete the year.

Reminder: Agenda item summary must be attached if BOS approval is required.

Revenue Accounts Adjusted		Amount	
Acct #	260-0000-313.03-40	\$	25,000
	Total Revenue Adjustment	\$	25,000

Expenditure Accounts Adjusted		Amount	
Acct #	260-3410-424.12-01	\$	25,000
	Total Expenditure Adjustment	\$	25,000

Note: If amendment is between expenditure accounts only, net impact must be zero.

Position FTE Change		
Position Title	Existing FTE	Adjusted FTE

Transfer requests must be signed by the requestor(s). In the case of transfers between departments or capital projects, the transfer request must be signed by the director of each affected department, or by the project manager of each affected capital project. A typed signature will be accepted.

David Ansell, Chief Building Official
Name, Department

Name, Department

Recommendations

Budget: ☒ recommended ☐ not-recommended

Explanation if not recommended:

County Admin: ☒ recommended ☐ not-recommended

Explanation if not recommended:

Finance Committee: ☒ recommended ☐ not-recommended

Explanation if not recommended:
