	A	B	C	D	E	F	G	H	I	J	K
1	City of Burlington, VT								FY20 Mayor's Recommended Budget - Permitting & Inspections		
3		Account Number	Account Description	2017 Actual Amount	2018 Amended Budget	2018 Actual Amount	2019 Amended Budget	2019 Actual Amount	**2020 Mayor's Recommended**	FY20-FY19 Amended Budget	Change FY20 from FY19 Budget
5	**Fund: 101 - General Fund**										
6	REVENUES										
7	**Department: 20 - Permitting and Inspections**										
8	**Division: 000 - Admin**										
9	*INTERGOV - Intergovernmental Revenues*										
10		4875_175	Grant Miscellaneous	-	2,000.00	-	-	-	**-**	-	N/A
11	*Account Classification Total: INTERGOV - Intergovernmental Revenues*			-	2,000.00	-	-	-	**-**	-	0%
12	*CFS - Charges for Services*										
13		4210	Rental Prop Transfer Fee	2,750.00	4,000.00	3,313.00	4,000.00	2,350.00	**4,000.00**	-	0%
14		4215	Reinspection Fees	21,932.00	15,000.00	12,175.00	21,000.00	14,932.00	**21,000.00**	-	0%
15		4220	Rental Registration Fees	877,711.00	934,000.00	883,968.50	1,037,000.00	972,801.50	**1,048,000.00**	11,000.00	1%
16	*Account Classification Total: CFS - Charges for Services*			902,393.00	953,000.00	899,456.50	1,062,000.00	990,083.50	**1,073,000.00**	11,000.00	1%
17	*FINES - Fines and Forfeits*										
18		4035	Late Filing Penalty	6,563.00	3,900.00	6,743.25	3,900.00	4,229.00	**3,900.00**	-	0%
19		4252	Stipulation Fee	100.00	12,000.00	17,100.00	14,000.00	22,265.00	**17,000.00**	3,000.00	21%
20	*Account Classification Total: FINES - Fines and Forfeits*			6,663.00	15,900.00	23,843.25	17,900.00	26,494.00	**20,900.00**	3,000.00	17%
21	*LICENSES - Licenses and Permits*										
22		4247	Fees and Permits	12,250.00	20,000.00	19,075.00	20,000.00	11,575.00	**20,000.00**	-	0%
23		4255_001	Certificates Of Occupancy Certifcate of Occupancy	37,915.72	45,000.00	66,245.46	45,000.00	40,308.68	**45,000.00**	-	0%
24		4255_002	Certificates Of Occupancy Tenp Certificates	3,150.00	3,000.00	4,950.00	3,750.00	2,400.00	**3,900.00**	150.00	4%
25		4255_003	Certificates Of Occupancy After the Fact	17,110.00	20,000.00	17,564.90	20,000.00	11,027.95	**19,000.00**	(1,000.00)	-5%
26	*Account Classification Total: LICENSES - Licenses and Permits*			70,425.72	88,000.00	107,835.36	88,750.00	65,311.63	**87,900.00**	(850.00)	-1%
27	*OTHER REV - Other Revenue*										
28		4950_123	Donations General	3,400.00	3,200.00	2,950.00	3,200.00	3,100.00	**3,200.00**	-	0%
29	*Account Classification Total: OTHER REV - Other Revenue*			3,400.00	3,200.00	2,950.00	3,200.00	3,100.00	**3,200.00**	-	0%
30	*MISC - Miscellaneous*										
31		4535	Misc Rev	7,602.77	11,000.00	8,863.46	11,000.00	8,408.00	**11,000.00**	-	0%
32		4535_100	Misc Rev Zoning Compliance Request	16,866.00	18,000.00	30,985.00	18,000.00	16,880.00	**18,000.00**	-	0%
33	*Account Classification Total: MISC - Miscellaneous*			24,468.77	29,000.00	39,848.46	29,000.00	25,288.00	**29,000.00**	-	0%
34	**Division Total: 000 - Admin**			1,007,350.49	1,091,100.00	1,073,933.57	1,200,850.00	1,110,277.13	**1,214,000.00**	13,150.00	1%
35	**Division: 154 - Inspection Services**										
36	*LICENSES - Licenses and Permits*										
37		4225	Building Trade Permits	-	-	-	-	-	**1,500,000.00**	1,500,000.00	N/A
38		4247_100	Fees and Permits Bianchi Research	-	-	-	-	-	**17,000.00**	17,000.00	N/A
39	*Account Classification Total: LICENSES - Licenses and Permits*			-	-	-	-	-	**1,517,000.00**	1,517,000.00	
40	**Division Total: 154 - Inspection Services**			-	-	-	-	-	**1,517,000.00**	1,517,000.00	
41	**Division: 157 - Zoning**										
42	*CFS - Charges for Services*										
43		4600_125	Fees For Services Housing & Development	-	-	-	-	-	**450,000.00**	450,000.00	N/A
44		4600_130	Fees For Services Miscellaneous	-	-	-	-	-	**400.00**	400.00	N/A
45	*Account Classification Total: CFS - Charges for Services*			-	-	-	-	-	**450,400.00**	450,400.00	
46	*LICENSES - Licenses and Permits*										
47		4100_125	Licenses And Certificates Housing & Development	-	-	-	-	-	**404,500.00**	404,500.00	N/A
48	*Account Classification Total: LICENSES - Licenses and Permits*			-	-	-	-	-	**404,500.00**	404,500.00	
49	**Division Total: 157 - Zoning**			-	-	-	-	-	**854,900.00**	854,900.00	
50	**Department Total: 20 - Permitting and Inspections**			1,007,350.49	1,091,100.00	1,073,933.57	1,200,850.00	1,110,277.13	**3,585,900.00**	2,385,050.00	199%
51	REVENUES Total			1,007,350.49	1,091,100.00	1,073,933.57	1,200,850.00	1,110,277.13	**3,585,900.00**	2,385,050.00	199%
52	EXPENSES										

	A	B	C	D	E	F	G	H	I	J	K
3		Account Number	Account Description	2017 Actual Amount	2018 Amended Budget	2018 Actual Amount	2019 Amended Budget	2019 Actual Amount	**2020 Mayor's Recommended**	FY20-FY19 Amended Budget	Change FY20 from FY19 Budget
53	**Department:**	**20 - Permitting and Inspections**									
54	**Division:**	**000 - Admin**									
55	*PER SERVICES - Personnel Services*										
56		5000_100	Salaries and Wages Regular, Full Time	608,408.05	674,637.00	630,651.10	689,217.00	576,141.29	**708,694.00**	19,477.00	3%
57		5000_115	Salaries and Wages Seasonal/Temporary	-	-	-	5,000.00	-	**4,000.00**	(1,000.00)	-20%
58		5000_900	Salaries and Wages Attrition/reorganization	-	(12,500.00)	-	(12,500.00)	-	**(12,500.00)**	-	0%
59		5000_910	Salaries and Wages Total Compensation Contingency	-	-	-	-	-	**15,000.00**	15,000.00	N/A
60		5100	Overtime	268.61	500.00	89.55	500.00	184.15	**-**	(500.00)	-100%
61		5200_115	Other Personal Service Other Compensation	1,829.92	2,400.00	1,750.00	2,100.00	1,074.73	**2,100.00**	-	0%
62		5200_116	Other Personal Service Longevity Pay	3,266.98	3,595.00	3,594.62	2,490.00	4,241.80	**2,414.00**	(76.00)	-3%
63		5200_130	Other Personal Service Allowance Taxable	18,710.00	18,118.00	18,522.16	20,000.00	18,538.14	**20,000.00**	-	0%
64		5400_100	Employee Benefits FICA	46,143.16	53,000.00	47,417.12	54,606.00	43,737.99	**56,290.00**	1,684.00	3%
65		5400_115	Employee Benefits Retirement B	74,124.00	70,489.00	70,489.00	77,373.00	77,373.00	**118,538.00**	41,165.00	53%
66		5400_120	Employee Benefits Workers Compensation	29,261.00	26,495.00	26,495.00	27,994.00	27,986.00	**13,368.00**	(14,626.00)	-52%
67		5400_125	Employee Benefits Health Insurance	154,716.00	175,965.00	175,965.00	174,277.00	174,277.00	**321,951.00**	147,674.00	85%
68		5400_130	Employee Benefits Dental Insurance	10,430.00	9,385.00	9,385.00	9,386.00	9,386.00	**17,344.00**	7,958.00	85%
69		5400_135	Employee Benefits Life Insurance	1,022.00	1,063.00	1,022.00	1,311.00	1,311.00	**4,018.00**	2,707.00	206%
70			*Account Classification Total: PER SERVICES - Personnel Services*	948,179.72	1,023,147.00	985,380.55	1,051,754.00	934,251.10	**1,271,217.00**	219,463.00	21%
71	*GEN OPER - General Operating*										
72		6000	Office Supplies	1,982.20	3,600.00	1,566.17	3,600.00	781.00	**3,600.00**	-	0%
73		6005	Postage	3,913.51	4,750.00	3,293.96	4,500.00	3,459.72	**4,500.00**	-	0%
74		6200	Medical Fees And Supplies	75.00	225.00	120.00	225.00	-	**225.00**	-	0%
75		6202	Printing/Copying/Paper Mgt	3,967.39	4,000.00	2,959.28	4,000.00	2,017.90	**4,200.00**	200.00	5%
76		6203	Dues/Subscriptions	250.00	400.00	175.00	400.00	75.00	**600.00**	200.00	50%
77		6208	Special Supplies	594.64	-	-	-	-	**-**	-	N/A
78		6210	Small Tools and Equipment	1,426.66	2,975.00	1,982.64	3,000.00	385.30	**3,500.00**	500.00	17%
79		6214	Clothing And Uniforms	1,070.00	2,966.00	1,257.84	3,500.00	1,331.86	**3,500.00**	-	0%
80		6300_100	Repair & Maintenance Equipment Parts	-	1,200.00	-	600.00	-	**500.00**	(100.00)	-17%
81		6350	Legal Notice & Advertising	-	500.00	561.50	500.00	-	**600.00**	100.00	20%
82		6400_120	Utilities Rubbish Removal	1,242.00	2,000.00	2,031.11	2,200.00	-	**2,500.00**	300.00	14%
83		6400_125	Utilities Telecommunications	7,066.46	6,800.00	6,698.17	7,000.00	6,058.33	**7,000.00**	-	0%
84		6400_127	Utilities Cellular Communications	5,989.26	5,300.00	5,315.03	5,300.00	5,088.48	**5,500.00**	200.00	4%
85		6500_118	Professional and Consultant Services Contractual Services	34,150.00	34,600.00	33,400.00	34,600.00	27,807.63	**34,600.00**	-	0%
86		6500_133	Professional and Consultant Services Board Of Health Expense	4,415.46	6,000.00	5,039.32	6,000.00	1,200.00	**6,000.00**	-	0%
87		6500_139	Professional and Consultant Services Relocation Clearing	-	2,000.00	681.51	2,000.00	-	**2,000.00**	-	0%
88		6500_142	Professional and Consultant Services Marketing and Promotion	-	250.00	-	-	-	**-**	-	N/A
89		6700_100	Travel & Training Education	1,943.00	2,500.00	2,435.00	3,000.00	2,842.84	**3,500.00**	500.00	17%
90		6700_110	Travel & Training Travel Expense	4,756.35	8,250.00	6,134.58	9,000.00	6,337.55	**9,500.00**	500.00	6%
91		6800_155	Fees for Services Special Events	1,276.13	-	-	-	-	**-**	-	N/A
92		7000	Bad Debt Expense	2,310.00	1,788.00	1,788.00	-	220.00	**-**	-	N/A
93		7200_115	Capital Leases Equipment	270.84	275.00	270.84	275.00	195.30	**180.00**	(95.00)	-35%
94		7303	Regulatory and Bank Fees	-	33.00	(33.00)	-	-	**-**	-	N/A
95			*Account Classification Total: GEN OPER - General Operating*	76,698.90	90,412.00	75,676.95	89,700.00	57,800.91	**92,005.00**	2,305.00	3%

	A	B	C	D	E	F	G	H	I	J	K
3		Account Number	Account Description	2017 Actual Amount	2018 Amended Budget	2018 Actual Amount	2019 Amended Budget	2019 Actual Amount	**2020 Mayor's Recommended**	FY20-FY19 Amended Budget	Change FY20 from FY19 Budget
96			**Division Total: 000 - Admin**	1,024,878.62	1,113,559.00	1,061,057.50	1,141,454.00	992,052.01	**1,363,222.00**	221,768.00	19%
97	**Division: 154 - Inspection Services**										
98	*PER SERVICES - Personnel Services*										
99		5000_100	Salaries and Wages Regular, Full Time	-	-	-	-	-	**286,178.00**	286,178.00	N/A
100		5000_115	Salaries and Wages Seasonal/Temporary	-	-	-	-	-	**5,500.00**	5,500.00	N/A
101		5100	Overtime	-	-	-	-	-	**2,300.00**	2,300.00	N/A
102		5200_115	Other Personal Service Other Compensation	-	-	-	-	-	**7,531.00**	7,531.00	N/A
103		5200_116	Other Personal Service Longevity Pay	-	-	-	-	-	**730.00**	730.00	N/A
104		5200_130	Other Personal Service Allowance Taxable	-	-	-	-	-	**16,000.00**	16,000.00	N/A
105		5400_100	Employee Benefits FICA	-	-	-	-	-	**24,346.00**	24,346.00	N/A
106			*Account Classification Total: PER SERVICES - Personnel Services*	-	-	-	-	-	**342,585.00**	342,585.00	
107	*GEN OPER - General Operating*										
108		6000	Office Supplies	-	-	-	-	-	**750.00**	750.00	N/A
109		6005	Postage	-	-	-	-	-	**9,800.00**	9,800.00	N/A
110		6025	Furnishings	-	-	-	-	-	**3,000.00**	3,000.00	N/A
111		6200	Medical Fees And Supplies	-	-	-	-	-	**500.00**	500.00	N/A
112		6202	Printing/Copying/Paper Mgt	-	-	-	-	-	**2,000.00**	2,000.00	N/A
113		6203	Dues/Subscriptions	-	-	-	-	-	**1,000.00**	1,000.00	N/A
114		6204	Books	-	-	-	-	-	**1,000.00**	1,000.00	N/A
115		6208	Special Supplies	-	-	-	-	-	**500.00**	500.00	N/A
116		6210	Small Tools and Equipment	-	-	-	-	-	**750.00**	750.00	N/A
117		6214	Clothing And Uniforms	-	-	-	-	-	**500.00**	500.00	N/A
118		6350	Legal Notice & Advertising	-	-	-	-	-	**1,000.00**	1,000.00	N/A
119		6400_125	Utilities Telecommunications	-	-	-	-	-	**2,300.00**	2,300.00	N/A
120		6400_127	Utilities Cellular Communications	-	-	-	-	-	**3,200.00**	3,200.00	N/A
121		6500_118	Professional and Consultant Services Contractual Services	-	-	-	-	-	**5,000.00**	5,000.00	N/A
122		6700_105	Travel & Training Special Training	-	-	-	-	-	**6,000.00**	6,000.00	N/A
123		6700_110	Travel & Training Travel Expense	-	-	-	-	-	**4,500.00**	4,500.00	N/A
124		6700_115	Travel & Training Mileage	-	-	-	-	-	**1,000.00**	1,000.00	N/A
125			*Account Classification Total: GEN OPER - General Operating*	-	-	-	-	-	**42,800.00**	42,800.00	
126			**Division Total: 154 - Inspection Services**	-	-	-	-	-	**385,385.00**	385,385.00	
127	**Division: 157 - Zoning**										
128	*PER SERVICES - Personnel Services*										
129		5000_100	Salaries and Wages Regular, Full Time	-	-	-	-	-	**311,809.00**	311,809.00	N/A
130		5000_115	Salaries and Wages Seasonal/Temporary	-	-	-	-	-	**20,000.00**	20,000.00	N/A
131		5000_900	Salaries and Wages Attrition/reorganization	-	-	-	-	-	**(5,000.00)**	(5,000.00)	0%
132		5100	Overtime	-	-	-	-	-	**500.00**	500.00	N/A
133		5200_115	Other Personal Service Other Compensation	-	-	-	-	-	**1,000.00**	1,000.00	N/A
134		5200_130	Other Personal Service Allowance Taxable	-	-	-	-	-	**1,400.00**	1,400.00	N/A
135		5400_100	Employee Benefits FICA	-	-	-	-	-	**25,606.00**	25,606.00	N/A
136			*Account Classification Total: PER SERVICES - Personnel Services*	-	-	-	-	-	**355,315.00**	355,315.00	
137	*GEN OPER - General Operating*										
138		6000	Office Supplies	-	-	-	-	-	**2,850.00**	2,850.00	N/A
139		6005	Postage	-	-	-	-	-	**3,500.00**	3,500.00	N/A
140		6015	Computer Software	-	-	-	-	-	**375.00**	375.00	N/A

	A	B	C	D	E	F	G	H	I	J	K
3		Account Number	Account Description	2017 Actual Amount	2018 Amended Budget	2018 Actual Amount	2019 Amended Budget	2019 Actual Amount	**2020 Mayor's Recommended**	FY20-FY19 Amended Budget	Change FY20 from FY19 Budget
141		6020	Office Equipment	-	-	-	-	-	**1,500.00**	1,500.00	N/A
142		6202	Printing/Copying/Paper Mgt	-	-	-	-	-	**5,000.00**	5,000.00	N/A
143		6203	Dues/Subscriptions	-	-	-	-	-	**484.00**	484.00	N/A
144		6208	Special Supplies	-	-	-	-	-	**500.00**	500.00	N/A
145		6327	Customer Credits & Refunds	-	-	-	-	-	**4,500.00**	4,500.00	N/A
146		6350	Legal Notice & Advertising	-	-	-	-	-	**5,000.00**	5,000.00	N/A
147		6400_125	Utilities Telecommunications	-	-	-	-	-	**3,375.00**	3,375.00	N/A
148		6500_118	Professional and Consultant Services Contractual Services	-	-	-	-	-	**5,000.00**	5,000.00	N/A
149		6700_100	Travel & Training Education	-	-	-	-	-	**4,000.00**	4,000.00	N/A
150		6700_107	Travel & Training Training Materials	-	-	-	-	-	**180.00**	180.00	N/A
151		6700_110	Travel & Training Travel Expense	-	-	-	-	-	**4,500.00**	4,500.00	N/A
152		6700_115	Travel & Training Mileage	-	-	-	-	-	**1,004.00**	1,004.00	N/A
153			*Account Classification Total: GEN OPER - General Operating*	-	-	-	-	-	**41,768.00**	41,768.00	
154			**Division Total: 157 - Zoning**	-	-	-	-	-	**397,083.00**	397,083.00	
155			**Department Total: 20 - Permitting and Inspections**	1,024,878.62	1,113,559.00	1,061,057.50	1,141,454.00	992,052.01	**2,145,690.00**	1,004,236.00	88%
156			EXPENSES Total	1,024,878.62	1,113,559.00	1,061,057.50	1,141,454.00	992,052.01	**2,145,690.00**	1,004,236.00	88%
158			Fund REVENUE Total: 101 - General Fund	1,007,350.49	1,091,100.00	1,073,933.57	1,200,850.00	1,110,277.13	**3,585,900.00**	2,385,050.00	199%
159			Fund EXPENSE Total: 101 - General Fund	1,024,878.62	1,113,559.00	1,061,057.50	1,141,454.00	992,052.01	**2,145,690.00**	1,004,236.00	88%
160			**Fund Total: 101 - General Fund**	(17,528.13)	(22,459.00)	12,876.07	59,396.00	118,225.12	**1,440,210.00**	1,380,814.00	2325%
162			REVENUE GRAND Totals:	1,007,350.49	1,091,100.00	1,073,933.57	1,200,850.00	1,110,277.13	**3,585,900.00**	2,385,050.00	199%
163			EXPENSE GRAND Totals:	1,024,878.62	1,113,559.00	1,061,057.50	1,141,454.00	992,052.01	**2,145,690.00**	1,004,236.00	88%
164			Grand Totals:	(17,528.13)	(22,459.00)	12,876.07	59,396.00	118,225.12	**1,440,210.00**	1,380,814.00	2325%