FY25 Budget Pro Forma

2025 Budget Sept 11 Agenda **120 - Building Code Enforcement Fund**

	FY24	FY25	FY26	FY27	FY28	FY29
	Adopted	Budget	Budget	Budget	Budget	Budget
All Accounts	4,886,846	5,108,337	5,313,666	5,523,952	5,744,075	5,974,557
Expenditures	4,886,846	5,108,337	5,313,666	5,523,952	5,744,075	5,974,557
Personnel Services	3,672,837	3,865,023	4,004,772	4,145,540	4,291,975	4,444,348
511000 - Salaries	2,416,485	2,541,083	2,617,316	2,695,835	2,776,710	2,860,012
511300 - Salary Enhancements	97,460	106,726	109,927	113,225	116,622	120,120
512000 - Overtime	4,864	5,010	5,160	5,315	5,474	5,639
512400 - Other Salary Items	1,560	1,560	1,607	1,655	1,705	1,756
515000 - Pension- Current	426,658	452,257	470,348	484,458	498,992	513,962
515100 - Pension- MAP	141,874	149,424	153,907	158,524	163,280	168,178
515600 - Mandatory Medicare	36,475	38,416	39,568	40,755	41,978	43,237
516000 - Health Benefits	459,286	481,894	515,627	551,721	590,341	631,665
516020 - Health Benefits - OPEB	24,637	25,376	26,137	26,922	27,729	28,561
516100 - Flex Benefits	83,145	83,472	85,976	88,555	91,212	93,948
518000 - Vacancy Factor of 3%	(19,607)	(20,195)	(20,801)	(21,425)	(22,068)	(22,730)
Operating Expenditures	26,840	26,840	26,840	26,840	26,840	26,840
521010 - Advertising	560	560	560	560	560	560
521020 - Custodial/Janitorial Services	7,269	7,269	7,269	7,269	7,269	7,269
521180 - Unclassified Contractual Srvcs	2,237	5,837	5,837	5,837	5,837	5,837
523060 - Office Supplies	5,591	5,591	5,591	5,591	5,591	5,591
523070 - Uniforms & Clothing	0	500	500	500	500	500
523080 - Unclassified Supplies	5,591	4,091	4,091	4,091	4,091	4,091
524010 - Travel & Training	2,237	237	237	237	237	237
524020 - Journals & Books	1,118	518	518	518	518	518
524030 - Memberships	2,237	0	0	0	0	0
524040 - Membershp/Certificates/License	0	2,237	2,237	2,237	2,237	2,237
Internal Service Funds	1,063,726	1,093,031	1,158,611	1,228,129	1,301,817	1,379,926
560010 - Human Resource Expense	63,069	57,082	60,507	64,137	67,986	72,065
560020 - Accounting Expense	45,301	28,673	30,393	32,217	34,150	36,199
560030 - Purchasing Expense	2,777	2,258	2,393	2,537	2,689	2,851
560040 - Information Systems Expense	158,932	170,464	180,692	191,533	203,025	215,207
560050 - Risk Management Expense	57,411	67,002	71,022	75,284	79,801	84,589
560070 - Revenue Collection	174,472	181,800	192,708	204,270	216,527	229,518
560082 - Facilities and Environmental	10,385	11,937	12,653	13,412	14,217	15,070
560090 - Vehicle Garage Expense	32,710	41,655	44,154	46,804	49,612	52,588
560095 - Vehicle Fuel	29,677	39,779	42,166	44,696	47,377	50,220
560100 - Vehicle Replacement	35,946	42,202	44,734	47,418	50,263	53,279
560120 - Indirect Costs	437,063	436,272	462,448	490,195	519,607	550,783
560150 - Diversity and Inclusion Exp	15,983	13,907	14,741	15,626	16,563	17,557
Transfers	123,443	123,443	123,443	123,443	123,443	123,443
612400 - Inter-Fund Ops Transfer	123,443	123,443	123,443	123,443	123,443	123,443