

DPW – Inspection Services

The Department of Public Works Division of Inspection Services provides inspections for the enforcement of electrical, plumbing and building construction codes. The user fees for such services have remained at the same rate since FY2004. In order to improve customer service for the trades group DPW proposed to add an inspector and implement credit card payment processing. To accomplish these changes the fee is proposed to increase from \$71,000 to \$8.50/1,000. This is projected to generate \$720,000 in Fiscal Year 2013. FY2012 budget is \$460,000. FY13 program expenses have been projected with an additional trades person for better service for permit recipients and inspections. This would be funded either with an increase in the fee from \$71,000 to \$8.50/1,000.

CITY OF BURLINGTON  
 DPW INSPECTION SERVICES  
 FY13 BUDGET

|   | FY11<br>ACTUAL | FY12 YTD<br>3/31/2012 | FY12<br>BUDGET | FY13<br>BUDGET | Increase<br>(Decrease) | %<br>CHANGE  |
|---|----------------|-----------------------|----------------|----------------|------------------------|--------------|
| <b>DPW - INSPECTION SERVICES REVENUES</b>     |                |                       |                |                |                        |              |
| 43010 RECORDING FEES                          | -              | 60                    | -              | -              | -                      | -            |
| 43300 TRADES PERMITS                          | 777,210        | 469,544               | 450,000        | 710,000        | 260,000                | 57.8%        |
| 44099 MISC. REV FROM SERVICE                  | 20,427         | 14,829                | 10,000         | 10,000         | -                      | -            |
| 44116 RESEARCH FEE                            | 1,217          | -                     | -              | -              | -                      | -            |
| <b>TOTAL DPW INSPECTION SVCS REVENUES</b>     | <b>798,854</b> | <b>484,433</b>        | <b>460,000</b> | <b>720,000</b> | <b>260,000</b>         | <b>56.5%</b> |
| <b>DPW INSPECTION SERVICES EXPENSES</b>       |                |                       |                |                |                        |              |
| 61200 WAGES HOURLY                            | 177,260        | 132,129               | 173,648        | 240,142        | 66,494                 | 38.3%        |
| 61206 GROUP LEADER PAY                        | 5,237          | 3,185                 | 5,800          | 5,400          | (400)                  | -6.9%        |
| 61400 PART-TIME HELP                          | 977            | 2,303                 | -              | -              | -                      | -            |
| 61500 OVERTIME                                | 6,585          | 1,410                 | 3,300          | 6,000          | 2,700                  | 81.8%        |
| 62940 OPTION 1 SICK BONUS                     | 675            | 675                   | 800            | 800            | -                      | -            |
| 62950 LONGEVITY PAY                           | 880            | 469                   | 880            | 880            | -                      | -            |
| 63200 TRAINING PROGRAM                        | 604            | 200                   | -              | 2,000          | 2,000                  | -            |
| 63300 EDUCATION                               | (130)          | 793                   | 4,000          | -              | (4,000)                | -100.0%      |
| 63500 AUTO EXPENSE                            | 9,010          | 6,361                 | 9,300          | 9,300          | -                      | -            |
| 63600 DUES & SUBSCRIPTIONS                    | 150            | 510                   | 1,200          | 800            | (400)                  | -33.3%       |
| 65990 OTHER CONTRACTUAL SERVICE               | 1,031          | -                     | -              | 30,000         | 30,000                 | -            |
| 67100 ADVERTISING                             | -              | 450                   | 44             | -              | (44)                   | -100.0%      |
| 67200 PRINTING                                | 1,683          | 1,839                 | 1,500          | 1,500          | -                      | -            |
| 67500 PUBLIC RELATIONS                        | -              | 5,150                 | 500            | 2,400          | 1,900                  | 380.0%       |
| 68100 TELEPHONE                               | 2,390          | 1,820                 | 2,400          | 6,200          | 3,800                  | 158.3%       |
| 68102 CELL PHONES                             | 4,807          | 3,216                 | 6,500          | -              | (6,500)                | -100.0%      |
| 71060 UNIFORMS                                | 1,219          | 1,275                 | 1,275          | 1,300          | 25                     | 2.0%         |
| 71780 SMALL EQUIPMENT-OFFICE                  | 5,696          | 342                   | 5,000          | 5,000          | -                      | -            |
| 72132 INSP SVCS TO DPW ADM                    | 31,082         | 23,970                | 31,959         | 33,853         | 1,894                  | 5.9%         |
| 72157 INSP SVCS TO DPW ENG                    | 8,687          | 7,718                 | 42,000         | 59,390         | 17,390                 | 41.4%        |
| 73900 BAD CHECKS                              | (54)           | 760                   | -              | -              | -                      | -            |
| <b>TOTAL DPW INSPECTION SERVICES EXPENSES</b> | <b>257,789</b> | <b>194,575</b>        | <b>290,106</b> | <b>404,965</b> | <b>114,859</b>         | <b>39.6%</b> |
| <b>NET REVENUES (EXPENSES)</b>                |                |                       |                |                |                        |              |
|   |                |                       | 169,894        | 315,035        | 145,141                | 85.4%        |