

Housing Safety Division FY19 Budget, Current Status, and FY18 Comparison

Revenue				
Account	Budgeted Amount	Collected as of 9/24/18	September 2017 Month End	
Registration fees	\$ 539,815	\$ 17,865	\$	4,468
Reinspection fees	600	150		335
Code violations	500	-		-
Totals	\$ 540,915	\$ 18,015	\$	4,803

Expenditures				
Account	Budgeted Amount	Expended as of 9/24/18	September 2017 Month End	
Salaries/Wages	\$ 296,402	\$ 42,645	\$	48,359
Uniforms/Cell phones	4,321	927		1,044
Training/Postage/Memberships/Travel	6,140	1,626		648
Contractual (Mileage/Host Compliance/Printing)	37,995	197		944
Office Equipment Rental	385	61		92
Supplies & Equipment	1,750	225		1,678
Totals	\$ 346,993	\$ 45,681	\$	52,765

Source: Tyler Teccnology, September 24, 2018.