

Building and Safety Department 100-033

TOTAL REQUESTED BUDGET

PRIOR YEAR'S BUDGET

PERCENT & DOLLAR INCREASE

\$ 279,480

\$ 267,660

4.4%

\$ 11,820

EMPLOYEES:

Number of current employees (including budgeted but not filled)

3

No new positions are to be requested

2012-2013 BUDGET JUSTIFICATION:

The increase for line item 100-033-50219 Books and Publications is for the adoption of the 2012 codes required by NRS in December 2012.

The increase in line item 100-033-52049 Vehicle and Maintenance is due to the anticipated rise in fuel costs and tires on one of our units.

The increase in line item 100-033-52062 Travel and Training is for the update classes on the changes in the 2012 Codes.

PROPOSED MAJOR UNDERTAKINGS:

None