



# Building Significant Changes

- An reduction of carryover funds is a result of transferring \$600,000 each year for the past three budget years to the Building Reserve Fund. Permit and plan review fee revenues combined have a 5.6% increase over the FY 19/20 budget and are conservatively budgeted in relation to prior and current year actuals.
- There are 5 vacancies that make up \$459,732 of the personnel budget, the new Management Assistant split is 35%, and the shared permit tech is increased to 90% from 80%.
- There is \$150,000 budgeted in public outreach for a proposed scholarship and code training proposal. (Still in the planning stages). The refund line is decreased to 30,000. The reserve transfer is reduced to \$260,000 and there is no vehicle purchases planned for FY 20-21.