


**BUILDING DIVISION**



**Beginning fiscal year 2008-2009, the Building Division is presented as a “stand-alone” enterprise fund, #70. Refer to Fund #70 to see the 2009 Proposed Budget.**

Budget Document Report

01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :09 - BUILDING Section :N/A Program :N/A	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
<b>RESOURCES</b>						
<b><u>LICENSES AND PERMITS</u></b>						
0	0	0	4400 Building Fees	0	0	0
533,695	607,454	600,000	4400-05 Building Fees - Building Permit Fees	0	0	0
54,700	69,821	70,000	4400-10 Building Fees - Mechanical Permit Fees	0	0	0
115,638	111,965	110,000	4400-15 Building Fees - Plumbing Permit Fees	0	0	0
6,800	7,531	6,000	4400-20 Building Fees - Mobile Home Permit Fees	0	0	0
1,767	1,909	1,800	4400-25 Building Fees - Miscellaneous Permit Fees	0	0	0
<b>712,600</b>	<b>798,681</b>	<b>787,800</b>	<b><u>TOTAL LICENSES AND PERMITS</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>MISCELLANEOUS</u></b>						
0	0	0	6600-97 Other Income - Building	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b><u>TOTAL MISCELLANEOUS</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>712,600</b>	<b>798,681</b>	<b>787,800</b>	<b><u>TOTAL RESOURCES</u></b>	<b>0</b>	<b>0</b>	<b>0</b>

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2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :09 - BUILDING Section :N/A Program :N/A	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
<b>REQUIREMENTS</b>						
<b><u>PERSONAL SERVICES</u></b>						
0	0	0	7000	Salaries & Wages	0	0
255,223	310,145	351,886	7000-05	Salaries & Wages - Regular Full Time	0	0
20,816	2,763	6,000	7000-15	Salaries & Wages - Temporary	0	0
0	182	1,800	7000-20	Salaries & Wages - Overtime	0	0
0	0	0	7300	Fringe Benefits	0	0
20,000	22,705	27,562	7300-07	Fringe Benefits - FICA - History	0	0
63,493	75,035	81,858	7300-15	Fringe Benefits - PERS - OPSRP - IAP	0	0
28,189	38,932	47,429	7300-20	Fringe Benefits - Medical Insurance	0	0
331	394	399	7300-25	Fringe Benefits - Life Insurance	0	0
1,405	1,761	1,899	7300-30	Fringe Benefits - Long Term Disability	0	0
2,872	3,455	4,383	7300-35	Fringe Benefits - Workers' Compensation Insurance	0	0
6,908	1,058	500	7300-40	Fringe Benefits - Unemployment	0	0
<b>399,237</b>	<b>456,431</b>	<b>523,716</b>		<b><u>TOTAL PERSONAL SERVICES</u></b>	<b>0</b>	<b>0</b>
<b><u>MATERIALS AND SERVICES</u></b>						
725	842	1,800	7520	Public Notices & Printing	0	0
120	445	300	7540	Employee Development	0	0
3,855	6,081	7,000	7550	Travel & Education	0	0
1,575	1,660	2,500	7590	Vehicle & Equipment Fuel	0	0
0	1,499	5,250	7600	Electric & Natural Gas	0	0
2,700	3,600	3,600	7610	Insurance	0	0
0	0	0	7610-15	Insurance - Property & Liability	0	0
4,267	4,519	5,200	7620	Telecommunications	0	0
0	601	2,150	7650	Janitorial	0	0
5,662	7,195	9,500	7660	Materials & Supplies	0	0
1,959	528	1,800	7720	Repairs & Maintenance	0	0
0	128	4,400	7720-08	Repairs & Maintenance - Building Repairs	0	0
0	774	1,850	7720-10	Repairs & Maintenance - Building Maintenance	0	0

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3,455	2,050	2,500	<b>7750 Professional Services</b>	0	0	0
0	47,303	30,000	<b>7750-33 Professional Services - Contract Inspections</b>	0	0	0
25,205	52,953	30,000	<b>7750-36 Professional Services - Contract Plan Review</b>	0	0	0
0	0	0	<b>7790 Maintenance &amp; Rental Contracts</b>	0	0	0
0	733	2,100	<b>7790-20 Maintenance &amp; Rental Contracts - Community Development Center</b>	0	0	0
0	303	0	<b>7800 M &amp; S Equipment</b>	0	0	0
0	0	0	<b>7830 Computer M&amp;S Charges - IS Fund</b>	0	0	0
11,342	12,134	21,399	<b>7830-98 Computer M&amp;S Charges - IS Fund - Computer Services</b>	0	0	0
9,613	6,361	5,043	<b>7830-99 Computer M&amp;S Charges - IS Fund - Computer M&amp;S Equipment</b>	0	0	0
<b>70,479</b>	<b>149,709</b>	<b>136,392</b>	<b><u>TOTAL MATERIALS AND SERVICES</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b><u>CAPITAL OUTLAY</u></b>			
0	11,749	0	<b>8850 Vehicles</b>	0	0	0
0	0	0	<b>8900 Land Aquisition</b>	0	0	0
273,044	0	0	<b>8900-05 Land Aquisition - Community Development Center</b>	0	0	0
<b>273,044</b>	<b>11,749</b>	<b>0</b>	<b><u>TOTAL CAPITAL OUTLAY</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>742,760</b>	<b>617,889</b>	<b>660,108</b>	<b><u>TOTAL REQUIREMENTS</u></b>	<b>0</b>	<b>0</b>	<b>0</b>