



## **BUILDING DEPARTMENT**



**As of fiscal year 2008-2009, the Building Department is presented as a “stand-alone” enterprise fund, #70. Refer to Fund #70 to see the 2010 Proposed and 2009 Amended Budgets.**

Budget Document Report

**01 - GENERAL FUND**

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :09 - BUILDING Section :N/A Program :N/A	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
<b>RESOURCES</b>						
<b><u>LICENSES AND PERMITS</u></b>						
0	0	0	<b>4400 Building Fees</b>	0	0	0
607,454	619,493	0	<b>4400-05 Building Fees - Building Permit Fees</b>	0	0	0
69,821	112,601	0	<b>4400-10 Building Fees - Mechanical Permit Fees</b>	0	0	0
111,965	93,757	0	<b>4400-15 Building Fees - Plumbing Permit Fees</b>	0	0	0
7,531	6,450	0	<b>4400-20 Building Fees - Mobile Home Permit Fees</b>	0	0	0
1,909	3,237	0	<b>4400-25 Building Fees - Miscellaneous Permit Fees</b>	0	0	0
<b>798,681</b>	<b>835,538</b>	<b>0</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	<b>6600-97 Other Income - Building</b>	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>798,681</b>	<b>835,538</b>	<b>0</b>	<b><u>TOTAL RESOURCES</u></b>	<b>0</b>	<b>0</b>	<b>0</b>

**01 - GENERAL FUND**

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :09 - BUILDING Section :N/A Program :N/A	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
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**REQUIREMENTS**

**PERSONAL SERVICES**

0	0	0	<b>7000</b>	<b>Salaries &amp; Wages</b>	0	0	0
310,145	335,688	0	<b>7000-05</b>	<b>Salaries &amp; Wages - Regular Full Time</b>	0	0	0
2,763	0	0	<b>7000-15</b>	<b>Salaries &amp; Wages - Temporary</b>	0	0	0
182	40	0	<b>7000-20</b>	<b>Salaries &amp; Wages - Overtime</b>	0	0	0
0	0	0	<b>7300</b>	<b>Fringe Benefits</b>	0	0	0
22,705	24,582	0	<b>7300-07</b>	<b>Fringe Benefits - FICA - History</b>	0	0	0
75,035	76,084	0	<b>7300-15</b>	<b>Fringe Benefits - PERS - OPSRP - IAP</b>	0	0	0
38,932	41,530	0	<b>7300-20</b>	<b>Fringe Benefits - Medical Insurance</b>	0	0	0
394	397	0	<b>7300-25</b>	<b>Fringe Benefits - Life Insurance</b>	0	0	0
1,761	1,828	0	<b>7300-30</b>	<b>Fringe Benefits - Long Term Disability</b>	0	0	0
3,455	4,153	0	<b>7300-35</b>	<b>Fringe Benefits - Workers' Compensation Insurance</b>	0	0	0
1,058	265	0	<b>7300-40</b>	<b>Fringe Benefits - Unemployment</b>	0	0	0
<b>456,431</b>	<b>484,566</b>	<b>0</b>		<b><u>TOTAL PERSONAL SERVICES</u></b>	<b>0</b>	<b>0</b>	<b>0</b>

**MATERIALS AND SERVICES**

842	709	0	<b>7520</b>	<b>Public Notices &amp; Printing</b>	0	0	0
445	545	0	<b>7540</b>	<b>Employee Development</b>	0	0	0
6,081	6,237	0	<b>7550</b>	<b>Travel &amp; Education</b>	0	0	0
1,660	1,806	0	<b>7590</b>	<b>Fuel - Vehicle &amp; Equipment</b>	0	0	0
1,499	1,913	0	<b>7600</b>	<b>Electric &amp; Natural Gas</b>	0	0	0
3,600	3,600	0	<b>7610</b>	<b>Insurance</b>	0	0	0
4,519	4,917	0	<b>7620</b>	<b>Telecommunications</b>	0	0	0
601	2,068	0	<b>7650</b>	<b>Janitorial</b>	0	0	0
7,195	6,082	0	<b>7660</b>	<b>Materials &amp; Supplies</b>	0	0	0
528	21	0	<b>7720</b>	<b>Repairs &amp; Maintenance</b>	0	0	0
128	2,409	0	<b>7720-08</b>	<b>Repairs &amp; Maintenance - Building Repairs</b>	0	0	0
774	385	0	<b>7720-10</b>	<b>Repairs &amp; Maintenance - Building Maintenance</b>	0	0	0
2,050	2,346	0	<b>7750</b>	<b>Professional Services</b>	0	0	0

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2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :09 - BUILDING Section :N/A Program :N/A		2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
47,303	4,743	0	<b>7750-33</b>	<b>Professional Services - Contract Inspections</b>	0	0	0
52,953	8,752	0	<b>7750-36</b>	<b>Professional Services - Contract Plan Review</b>	0	0	0
0	0	0	<b>7790</b>	<b>Maintenance &amp; Rental Contracts</b>	0	0	0
733	1,203	0	<b>7790-20</b>	<b>Maintenance &amp; Rental Contracts - Community Development Center</b>	0	0	0
303	75	0	<b>7800</b>	<b>M &amp; S Equipment</b>	0	0	0
0	0	0	<b>7830</b>	<b>M &amp; S Computer Charges - IS Fund</b>	0	0	0
12,134	21,399	0	<b>7830-98</b>	<b>M &amp; S Computer Charges - IS Fund - Computer Services</b>	0	0	0
6,361	5,043	0	<b>7830-99</b>	<b>M &amp; S Computer Charges - IS Fund - Computer M&amp;S Equipment</b>	0	0	0
<b>149,709</b>	<b>74,252</b>	<b>0</b>	<b><u>TOTAL MATERIALS AND SERVICES</u></b>		<b>0</b>	<b>0</b>	<b>0</b>
<b><u>CAPITAL OUTLAY</u></b>							
11,749	0	0	<b>8850</b>	<b>Vehicles</b>	0	0	0
<b>11,749</b>	<b>0</b>	<b>0</b>	<b><u>TOTAL CAPITAL OUTLAY</u></b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>617,889</b>	<b>558,819</b>	<b>0</b>	<b><u>TOTAL REQUIREMENTS</u></b>		<b>0</b>	<b>0</b>	<b>0</b>