

Proposed Budget for Fiscal Year 2014/15

Fund Title:	Building Inspection Fund
Fund/Division Number: 420-2902	

	2011/12 Actual	2012/13 Actual	2013/14 Approved	2014/15 Proposed
<u>Licenses and Permits</u>				
322 10 Permits-Building Dept.	\$ 438,670	\$ 587,539	\$ 550,000	\$ 550,000
322 20 Inspections	10,344	12,367	15,000	15,000
322 90 Other Permit Fees	314,935	369,305	372,313	372,313
329 40 Contractor's License	50,755	51,605	50,000	50,000
Total Licenses and Permits	<u>\$ 814,703</u>	<u>\$ 1,020,817</u>	<u>\$ 987,313</u>	<u>\$ 987,313</u>
<u>Grants</u>				
331 10 General Government	\$ 0	\$ 0	\$ 0	\$ 0
Total Grants	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>Charge for Services</u>				
341 40 Cert, Copying, Rcd Search	\$ 947	\$ 1,135	\$ 1,000	\$ 1,000
341 60 Administration Fees	6,927	(846)	0	0
341 61 Demo & Flood Plain Mgmt	0	0	12,500	12,500
341 94 Credit Card Process Fees	5,828	11,546	10,000	10,000
Total Charges for Services	<u>\$ 13,702</u>	<u>\$ 11,836</u>	<u>\$ 23,500</u>	<u>\$ 23,500</u>
<u>Fines & Forfeits</u>				
354 60 Unlicensed Contracting	\$ 500	\$ 300	\$ 5,000	\$ 5,000
Total Fines & Forfeits	<u>\$ 500</u>	<u>\$ 300</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
<u>Miscellaneous Revenue</u>				
361 10 Interest on Investments	\$ 364	\$ 416	\$ 0	\$ 0
369 90 Other Misc. Revenues	16,939	20,230	17,000	17,000
Total Miscellaneous Revenues	<u>\$ 17,304</u>	<u>\$ 20,646</u>	<u>\$ 17,000</u>	<u>\$ 17,000</u>
Total Revenues	<u>\$ 846,209</u>	<u>\$ 1,053,599</u>	<u>\$ 1,032,813</u>	<u>\$ 1,032,813</u>
<u>Interfund Transfers</u>				
381 10 General Fund	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL Interfund Transfers	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Appropriated Retained Earnings	0	0	0	0
TOTAL RESOURCES	<u><u>\$ 846,209</u></u>	<u><u>\$ 1,053,599</u></u>	<u><u>\$ 1,032,813</u></u>	<u><u>\$ 1,032,813</u></u>

Proposed Budget for Fiscal Year 2014/15

Fund Title:	Building Inspection Fund
Fund/Division Number: 420-2902-524	

	2011/12 Actual	2012/13 Actual	2013/14 Approved	2014/15 Proposed
<u>Budgeted Staffing Level</u>				
Building Official	1	1	1	1
Deputy Building Official	0	0	1	1
Building Department Coordinator	1	1	1	1
Executive Assistant	1	1	1	1
Building Inspector 1	3	3	3	3
Senior Permit Specialist	1	1	1	1
Permit Specialist	3	3	3	3
Administrative Assistant	0	0	0	0
Director/Bldg Insp & Comm. Resp.	0	0	0	0
Electrical Inspector	0	0	0	0
Plans Examiner/Inspector	1	1	0	0
Plumbing/Building Inspector	1	1	0	0
Research Specialist (pt)	0	0	0	0
Total Budgeted Staffing Level	12	12	11	11

	2011/12 Actual	2012/13 Actual	2013/14 Approved	2014/15 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 485,292	\$ 507,220	\$ 493,293	\$ 486,207
1030 Accrued Compensation	1,750	2,596	2,800	5,000
1040 Overtime	3,377	6,513	5,000	5,000
2010 FICA Taxes	38,074	38,870	38,334	37,960
2020 Retirement Contributions	62,129	79,610	86,138	72,496
2030 Life & Health Insurance	93,726	101,023	104,827	107,837
2035 Dental Insurance	5,863	6,616	6,330	7,783
2040 Workers' Compensation	9,244	10,070	11,592	6,432
Total Personnel Services	\$ 699,455	\$ 752,518	\$ 748,313	\$ 728,715

<u>Operating Expense</u>				
3120 Legal Fees	\$ 19,500	\$ 25,000	\$ 19,000	\$ 19,000
3200 Accounting & Auditing	1,015	5,000	5,000	5,000
3490 Contractual Fees	1,900	2,042	5,000	25,000

Proposed Budget for Fiscal Year 2014/15

Fund Title:	Building Inspection Fund
Fund/Division Number: 420-2902-524	

	2011/12 Actual	2012/13 Actual	2013/14 Approved	2014/15 Proposed
<u>Operating contd.</u>				
3495 Temp Employee Svcs	10,363	20,141	25,000	30,000
4020 Travel and Education	2,777	6,054	4,000	7,000
4110 Communications	21,851	21,452	19,000	20,000
4120 Freight and Postage	4,133	3,182	2,500	3,000
4410 Equipment Rental	3,283	0	6,335	7,000
4510 Liability	5,876	6,528	0	5,500
4650 Vehicle Maintenance	60	53	3,500	4,000
4651 Vehicle Parts	3,267	2,474	3,300	4,000
4652 Tires & Batteries	0	0	0	2,000
4660 Equipment Maintenance	2,970	3,568	3,000	4,000
4670 Computer Maintenance	900	900	1,000	1,000
4675 Software Maintenance	25,135	36,070	25,000	25,000
4710 Reproduction	1,928	3,167	2,000	2,000
4720 Outside Printing	379	1,767	1,000	1,000
4810 Advertising	196	0	550	1,000
4960 Administrative Fees	78,633	83,159	74,000	89,000
4990 Miscellaneous Expenses	7,755	618	1,000	1,000
5110 Office Supplies	1,862	3,446	3,000	3,000
5120 EDP Supplies	2,304	1,091	2,000	3,000
5150 Misc. Equipment	1,758	523	0	1,000
5210 Gas and Oil	12,972	15,113	10,000	15,000
5232 Other Supplies	320	228	2,000	3,000
5410 Books, Pubs, Subscriptions&Mbrst	1,409	4,985	3,000	4,000
5900 Depreciation	11,195	5,000	12,500	12,500
9999 Salary Adjustment 2.8%	0	0	0	(10,515)
Total Operating Expense	\$ 223,739	\$ 251,562	\$ 232,685	\$ 286,485
<u>Capital Outlay</u>				
6410 Office Equipment & Mach	\$ 7,240	\$ 523	\$ 0	\$ 0
Total Capital Outlay	\$ 7,240	\$ 523	\$ 0	\$ 0
<u>Other</u>				
8345 Weatherization	\$ 75,543	\$ 0	\$ 0	\$ 0
Total Other	\$ 75,543	\$ 0	\$ 0	\$ 0
 TOTAL APPROPRIATIONS	 <u>\$ 1,005,977</u>	 <u>\$ 1,004,603</u>	 <u>\$ 980,998</u>	 <u>\$ 1,015,200</u>