

BUILDING FUND FY 2022									
FUND 102-1516									
DESCRIPTION	ACCOUNT NUMBER	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL YEAR TO DATE 6/30/21	FY 2021 PROJECTIONS AT 9/30/21	FY 2021 ADOPTED BUDGET	DEPT HD FY 2022	CITY MGR APPROVAL FY 2022	COMMENTS
REVENUES									
DESCRIPTION	G/L ACCOUNT NO.								
BLDG PERMITS-RESIDENTIAL	102-3221000	280,944	198,684	90,135	100,000	150,000	125,000	125,000	
BLDG PERMITS-COMMERCIAL	102-3221010	69,756	169,526	32,608	52,000	70,000	60,000	60,000	
BLDG INSPECTIONS	102-3221100	5,631	8,127	1,554	2,000	4,500	4,500	4,500	
PLAN REVIEWS	102-3222000	14,600	12,250	7,215	10,000	9,000	10,000	10,000	
SURCHARGE	102-3222301	11,975	10,365	3,182	4,000	3,500	4,000	4,000	
SCHOOL IMPACT FEES	102-3699240	13,750	6,148	1,661	36,000	5,000	36,000	36,000	
TRANSFER IN FROM FUND BALANCE	102-3810000	-	-	125,068	169,349	88,748	115,075	125,075	
TOTAL REVENUES		396,656	405,100	261,423	373,349	330,748	354,575	364,575	
EXPENDITURES									
PERSONAL SERVICES	G/L ACCOUNT NO.								
BUILDING DEPARTMENT - SALARIES	102-1516-5001200	77,803	100,768	74,303	103,898	103,898	107,178	107,178	5% Increase for the Building Assistant subject to the completion of the ICC Permit Technician Certification
BUILDING DEPARTMENT - OVERTIME	102-1516-5001400	546	-	-	-	-	-	-	
BUILDING DEPARTMENT - FICA	102-1516-5002100	6,019	7,538	5,639	7,492	7,492	8,201	8,201	
BUILDING DEPARTMENT - RETIREMENT	102-1516-5002200	10,278	16,655	12,876	17,057	17,057	19,737	19,737	
BUILDING DEPARTMENT - LIFE/HEALTH INSURANCE	102-1516-5002300	4,357	4,805	3,252	4,292	4,292	4,593	4,593	
BUILDING DEPARTMENT - WORKERS COMP	102-1516-5002400	3,399	3,471	169	225	225	247	247	
BUILDING DEPARTMENT - WELLNESS PROGRAM PREMIUM CREDIT	102-1516-5005402	-	-	-	180	180	-	-	
TOTAL PERSONAL SERVICES		102,402	133,238	96,239	133,144	133,144	139,956	139,956	

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OPERATING EXPENSES	G/L ACCOUNT NO.								
BUILDING DEPARTMENT - PROFESSIONAL SERVICES	102-1516-5003100	88,704	140,488	87,190	148,232	148,232	148,232	148,232	
BUILDING DEPARTMENT - MAINT SUPPORT/SOFTWARE	102-1516-5003101	4,470	4,470	2,220	5,482	5,482	10,843	10,843	ADG Annual Maintenance (\$2,070); Smart Gov; Office 365 Licenses (\$840)
BUILDING DEPARTMENT - BUILDING INSPECTIONS	102-1516-5003115	49,420	6,038	-	-	-	-	-	
BUILDING DEPARTMENT - AUDITING	102-1516-5003210	2,500	2,500	2,500	2,500	2,500	5,000	5,000	Annual Audit
BUILDING DEPARTMENT - TEMPORARY LABOR	102-1516-5003420	-	-	-	-	-	-	-	
BUILDING DEPARTMENT - OTHER CONTRACTUAL SERVICES	102-1516-5003425	-	-	-	-	2,500	10,000	10,000	Data Migration of Archived ADG plans to Smart Gov
BUILDING DEPARTMENT - TRAVEL & PER DIEM	102-1516-5004000	-	-	-	-	-	-	-	
BUILDING DEPARTMENT - COMMUNICATION	102-1516-5004100	1,244	873	327	1,000	-	-	-	
BUILDING DEPARTMENT - RENTS & LEASES	102-1516-5004400	30,000	30,000	22,500	30,000	30,000	30,000	40,000	
BUILDING DEPARTMENT - INSURANCE	102-1516-5004500	543	620	321	428	428	428	428	
BUILDING DEPARTMENT - EQUIPMENT MAINT	102-1516-5004610	2,642	3,804	2,944	3,000	3,000	3,000	3,000	Maintenance Contract for Large Format Printer & Canon Copier, based on historical costs
BUILDING DEPARTMENT - PRINTING & BINDING	102-1516-5004700	-	-	-	-	-	1,000	1,000	
BUILDING DEPARTMENT - ADVERTISING	102-1516-5004910	42	97	46	200	200	200	200	
BUILDING DEPARTMENT - OFFICE SUPPLIES	102-1516-5005100	642	1,085	400	1,500	1,800	1,500	1,500	
BUILDING DEPARTMENT - OPERATING SUPPLIES	102-1516-5005200	1,158	2,580	159	1,000	3,000	3,000	3,000	Plotter Paper, Printer/Plotter Accessories, New Plotter (Out of Warranty)
BUILDING DEPARTMENT - VEHICLE FUEL	102-1516-5005230	73	220	57	246	246	200	200	
BUILDING DEPARTMENT - MEMBERSHIP DUES	102-1516-5005400	-	-	150	150	-	-	-	
BUILDING DEPARTMENT - WELLNESS MEMBERSHIP	102-1516-5005401	80	80	45	120	120	120	120	Health Club Membership
BUILDING DEPARTMENT - EAP PROGRAM	102-1516-5005403	96	96	72	96	96	96	96	
BUILDING DEPARTMENT - PROFESSIONAL DEVELOPMENT	102-1516-5005410	-	-	-	-	-	1,000	1,000	Permit Technician Certification: Training, Materials Including International Building/Zoning Code, Legal Aspects of Code Administration/Enforcement, Permit Tech Study Companion and Exam
TOTAL OPERATING EXPENSES		181,614	192,951	118,932	193,954	197,604	214,619	224,619	
Capital Outlay	G/L ACCOUNT NO.								
BUILDING DEPARTMENT-BUILDING IMPROVEMENTS	102-1516-5006220	-	12,700	-	-	-	-	-	
BUILDING DEPARTMENT-SOFTWARE	102-1516-5006300	-	-	46,251	46,251	-	-	-	
Total Capital Outlay		-	12,700	46,251	46,251	-	-	-	
NON-OPERATING EXPENSES	G/L ACCOUNT NO.								
BUILDING DEPARTMENT-TO BE APPROP	102-1516-5009992	-	-	-	-	-	-	-	
BUILDING DEPARTMENT-DEPRECIATION	102-1516-5005900	-	-	-	-	-	-	-	
TOTAL NON-OPERATING EXPENSES		-	-	-	-	-	-	-	
CAPITAL EXPENDITURES		-	12,700	46,251	46,251	-	-	-	
TOTAL DEPARTMENT EXPENSES - LESS CAPITAL		284,016	326,189	215,171	327,098	330,748	354,575	364,575	
TOTAL DEPARTMENT EXPENSES		284,016	338,889	261,423	373,349	330,748	354,575	364,575	
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PROFIT/(LOSS)		112,640	66,211	(0)	-	-	-	-	