Building Department Analysis
In-House Services

Revenues:

Permit Fees (based on 2019 activity)	$ 5,803,616

Fund	Func	division	Object	Job Description	# of Positions	Salary Per Position	2020-21 Budget
				Personnel expenses:			
1	524	9005	12013	Inspector	10	$ 92,533	$ 925,330
1	524	9005	12082	Chief Building Official	1	$ 164,411	$ 164,411
1	524	9005	12083	Asst Building Official	1	$ 152,235	$ 152,235
1	524	9005	12435	Permit Supervisor	2	$ 64,000	$ 128,000
1	524	9005	12436	Asst Permit Manager	1	$ 55,000	$ 55,000
1	524	9005	12598	Plans Examiner	8	$ 114,005	$ 912,040
1	524	9005	12658	Chief Building Inspector	1	$ 124,000	$ 124,000
1	524	9005	12660	Chief Mechanical Inspect	1	$ 124,000	$ 124,000
1	524	9005	12662	Chief Electrical Inspector	1	$ 124,000	$ 124,000
1	524	9005	12668	Chief Plumbing Inspector	1	$ 124,000	$ 124,000
1	524	9005	12700	Permit Clerk	8	$ 49,477	$ 395,816
1	524	9005	14000	Overtime			$ 75,000
1	524	9005	15010	Certification pay			$ 1,600
1	524	9005	21000	Social Security- matching			$ 252,866
1	524	9005	22000	Retirement contributions (12%)			$ 119,478
1	524	9005	22000	Retirement contributions (9%)			$ 200,987
1	524	9005	23000	Health Insurance			$ 921,744
1	524	9005	23100	Life Insurance			$ 17,271
1	524	9005	24000	Workers compensation (Field)			$ 196,896
1	524	9005	24000	Workers compensation (Non-Field)			$ 2,043
				Sub Total	**35**		**$ 5,016,716**
				Operating expenses:			
1	524	9005	34300	Contract- laundry & cleaning			$ 7,000
1	524	9005	34500	Contract- building maintenance			$ 24,319
1	524	9005	34990	Contractual services- other			$ 25,000
1	524	9005	40100	Travel/conferences			$ 5,000
1	524	9005	41100	Telephone			$ 1,500
1	524	9005	41380	Data communication			$ 3,500
1	524	9005	43100	Electric			$ 7,500
1	524	9005	44200	Rents- machinery & equipment			$ 2,500
1	524	9005	44210	ERP (Intergov) Allocation			$ 261,663
1	524	9005	44360	Rentals			$ 178,641
1	524	9005	46250	R & M equipment			$ 1,000
1	524	9005	46300	R & M motor vehicles			$ 6,120
1	524	9005	46800	Maintenance contracts			$ 2,000
1	524	9005	47100	Printing			$ 3,500
1	524	9005	49105	License renewals			$ 4,000
1	524	9005	49175	Administrative fees			$ 182,287
1	524	9005	49100	Credit Card Fees			$ 309,558
1	524	9005	51100	Office supplies			$ 30,000
1	524	9005	52000	Operating supplies			$ 5,000
1	524	9005	52540	Fuel			$ 41,000
1	524	9005	52650	Equip < than $1000			$ 11,300
1	524	9005	52652	Software < than $1000 &/or licenses			$ 13,000
1	524	9005	52653	Computer equipment < $1000			$ 37,500
1	524	9005	54100	Memberships/ dues/ subscription			$ 4,000
				Sub Total			**$ 1,166,888**
				Capital expenses:			
				Vehicles (Ford Escape)	24		$ 489,288
				Total Expenditures			**$ 6,672,892**
				Net Loss			$ (869,276)
				Lost Revenue from CGA Proposal			$ (710,981)
				Total Net Loss			$ (1,580,257)