Budget Unit Summary

AGENCY/DEPARTMENT NAME: Building Inspection

BUDGET TITLE & NUMBER: 10-400

DEPARTMENT DESCRIPTION: *Enforcement arm to ensure that all structures being built within the City are built according to the specifications in the Municipal Code and the Uniform Building Code to protect the public from improperly completed projects.*

Resources	Actual Last Year	Budgeted Current Year	Projected Current Year	Requested Next Year	Final Next Year
Supplies	2	50	194	1,450	1,450
Purchased Services	33,065	35,150	32,310	35,850	35,850
Gross City Cost	33,066	35,200	32,504	37,300	37,300
Revenue	129,100	140,011	91,243	41,215	41,215
Net City Cost	(96,033)	(104,811)	(58,739)	(3,915)	(3,915)
Budgeted Positions	0	0	0	0	0

SUMMARY OF CHANGES: *Building Permit Revenue has decreased from 2012 to 2013. These expense accounts have increased from 2012 to 2013: Office Supplies, Telephone Expense and Staff Development.*

OBJECTIVES: *Monitor construction activities utilizing contract services arrangement instead of a hard dollar outlay via payroll.*

PERFORMANCE MEASURES

	2011 Actual	2012 Estimated	2013 Projected
Efficiency Measures			
Total Building Permits Issued	371	244	300
Single Family Dwelling	2	0	10
Commercial Building Permits	7	5	5
Contractor Licenses Issued	210	220	230
Building Inspections Performed	935	755	1,000
Cost per Inspection	$ 35	$ 43	$ 37
Per Capita Cost (city support)	$ (12.96)	$ (7.93)	$ (0.53)

Finance Recommendation: *Approve as requested.*

Council Action: *Approve as requested.*

REVENUE DETAIL

Account	Description	2011 Actual	2012 Amended Budget	2012 Projected Year End	2013 Requested Budget	2013 Budget Final
34020	Building Permits	128,287	133,796	90,000	35,000	35,000
34000	Electrical Permits	305	2,530	506	2,530	2,530
34010	Mechanical Permits	203	2,530	506	2,530	2,530
34015	Plumbing Permits	305	1,155	231	1,155	1,155
	Total Building Inspection Revenue	**129,100**	**140,011**	**91,243**	**41,215**	**41,215**

REVENUE SUMMARY

Licenses and Permits	128,287	133,796	90,000	35,000	35,000
Charges for Services	812	6,215	1,243	6,215	6,215
Total Revenues	**129,100**	**140,011**	**91,243**	**41,215**	**41,215**

BUDGET DETAIL

Account	Description	2011 Actual	2012 Amended Budget	2012 Projected Year End	2013 Requested Budget	2013 Budget Final
52010	General Supplies	2	-	4	-	-
52020	Office Supplies	-	50	190	1,450	1,450
	Total Supplies	**2**	**50**	**194**	**1,450**	**1,450**
53080	Dues & Subscriptions	-	150	150	150	150
53290	Telephone Expense	40	-	160	200	200
53060	Misc Contractual Services	33,025	35,000	32,000	35,000	35,000
53280	Staff Development	-	-	-	500	500
	Total Purchased Services	**33,065**	**35,150**	**32,310**	**35,850**	**35,850**
	TOTAL	**33,066**	**35,200**	**32,504**	**37,300**	**37,300**

BUDGET SUMMARY

Supplies	2	50	194	1,450	1,450
Purchased Services	33,065	35,150	32,310	35,850	35,850
Gross City Cost	**33,066**	**35,200**	**32,504**	**37,300**	**37,300**