

2026-2027 BUDGET WORKSHEET

Building

Fund	Account Number	REVENUES	2025-2026		2026-2027	
			Approved 25-26 Budget	Actuals thru 02/28/26	Requested 26-27 Budget	Increase or (Decrease)
General	01-1100-322.000	COUNTY BUILDING PERMITS	\$ 245,000	\$ 78,744	\$ 245,000	\$ -
General	01-1200-322.000	CITY BUILDING PERMITS	\$ 75,000	\$ 19,255	\$ 75,000	\$ -
General	01-0000-329.000	CONTRACTOR'S LICENSES	\$ 426	\$ 6,487	\$ -	\$ (426)
Total Revenues			\$ 320,426	\$ 104,486	\$ 320,000	

Fund	Account Number	EXPENSES	2025-2026		2026-2027	
			Approved 25-26 Budget	Actuals thru 02/28/26	Requested 26-27 Budget	Increase or (Decrease)
General	01-3440-524.120	BLDG INSP/SALARIES	\$ 247,747	\$ 105,705	\$ 248,600	\$ 853
General	01-3440-524.210	FICA	\$ 18,953	\$ 7,853	\$ 19,391	\$ 438
General	01-3440-524.220	RETIREMENT	\$ 34,759	\$ 15,368	\$ 34,879	\$ 120
General	01-3440-524.230	EMPLOYEE HEALTH INS.	\$ 62,065	\$ 21,743	\$ 62,399	\$ 334
General	01-3440-524.240	WORKERS COMPENSATION INS	\$ 5,196	\$ 931	\$ 5,221	\$ 25
General	01-3440-524.310	CONSULTANT FEES	\$ 4,500	\$ 2,203	\$ 4,500	\$ -
General	01-3440-524.340	JANITORIAL SERVICES	\$ 2,500	\$ 846	\$ 2,500	\$ -
General	01-3440-524.400	TRAVEL	\$ 500	\$ -	\$ 500	\$ -
General	01-3440-524.401	CONFERENCES-OUT OF COUNTY	\$ 500	\$ -	\$ 500	\$ -
General	01-3440-524.405	CERTIFICATION/EDUCATION	\$ 1,500	\$ -	\$ 1,500	\$ -
General	01-3440-524.410	COMMUNICATIONS	\$ 2,575	\$ 1,048	\$ 2,575	\$ -
General	01-3440-524.420	POSTAGE	\$ 500	\$ -	\$ 500	\$ -
General	01-3440-524.430	UTILITIES	\$ 3,375	\$ 2,194	\$ 4,000	\$ 625
General	01-3440-524.441	RENTS & LEASES	\$ 3,550	\$ 1,910	\$ 3,550	\$ -
General	01-3440-524.461	OFFICE EQUIPMENT MAINT	\$ 1,000	\$ -	\$ 1,000	\$ -
General	01-3440-524.462	MAINTENANCE OF VEHICLES	\$ 2,000	\$ 440	\$ 2,000	\$ -
General	01-3440-524.490	LEGAL ADVERTISING	\$ 350	\$ -	\$ 350	\$ -
General	01-3440-524.510	OFFICE SUPPLIES	\$ 1,000	\$ 593	\$ 1,000	\$ -
General	01-3440-524.520	OPERATING SUPPLIES / I-WORKX	\$ 4,400	\$ 8,160	\$ 13,350	\$ 8,950
General	01-3440-524.521	FUEL	\$ 4,500	\$ 1,207	\$ 4,500	\$ -
General	01-3440-524.540	SUBSCRIPTIONS & DUES	\$ 2,500	\$ -	\$ 2,500	\$ -
General	01-3440-524.640	EQUIPMENT	\$ 7,500	\$ -	\$ 7,500	\$ -
Total Expenses			\$ 411,470	\$ 170,201	\$ 422,815	\$ 11,345

Building Department Fund Balance	\$ (102,815)
Additional Funds Required from the General Fund	\$ 102,815

FY 2026-27 - Purchases & Projects Outlook

Review of Fees Charged - Project

2 computers with Monitors

Digital Readiness - Legislative

*Permit Fee Revisions

Annual Review

\$ 4,000

\$ 7,500 Annually

State Statute Funding Requirement