

**BUILDING REGULATION**  
(Reviewed by Council 06/29/11)

	Expended 2007-08	Expended 2008-09	Expended 2009-10	Original Budget 2010-11	Adjusted Budget 2010-11	Estimate/ Actual 2010-11	Staff Request 2011-12	Council Approve 2011-12	% Change	Projection 2012-13
<b>PERSONNEL</b>										
Salaries	184,794	177,668	149,150	<b>131,700</b>	131,700	131,700	<b>173,200</b>	173,200		173,200
FICA *	2,360	2,501	2,155	<b>2,700</b>	2,700	2,700	<b>2,300</b>	2,300		2,300
PERS	29,804	29,641	23,209	<b>18,300</b>	18,300	18,300	<b>32,100</b>	32,100		32,100
Fringe Benefits	31,923	28,127	28,638	<b>16,100</b>	16,100	16,100	<b>43,200</b>	43,200		45,400
Janitorial Services	1,519	1,770	1,591	<b>1,800</b>	1,800	1,800	<b>1,800</b>	1,800		1,800
<b>Total Employee Services</b>	<b>250,400</b>	<b>239,707</b>	<b>204,743</b>	<b>170,600</b>	170,600	170,600	<b>252,600</b>	252,600	<b>N/A</b>	254,800
<b>OTHER CURRENT EXPENSES</b>										
(1) Motor Vehicle Expenses	1,409	1,233	1,058	<b>2,300</b>	2,300	1,300	<b>2,300</b>	2,300		2,300
(2) Office & Other Expenses	9,804	12,013	5,900	<b>9,900</b>	9,900	6,800	<b>9,100</b>	9,100		9,100
Building Inspection Services	13,650	1,360	1,360	<b>2,500</b>	2,500	3,000	<b>5,000</b>	5,000		5,000
Conferences & Conventions	738	0	0	<b>0</b>	0	0	<b>0</b>	0		0
Meetings	651	433	290	<b>500</b>	500	500	<b>500</b>	500		500
Memberships & Subscriptions	430	315	315	<b>500</b>	500	100	<b>500</b>	500		500
Education & Training	1,005	250	0	<b>300</b>	300	0	<b>0</b>	0		0
Utilities-Telephone	732	784	748	<b>800</b>	800	800	<b>800</b>	800		800
Town Hall Maintenance Charges	11,698	11,139	11,858	<b>11,100</b>	11,100	11,100	<b>11,100</b>	11,100		11,100
<b>Total Other Current Expenses</b>	<b>40,117</b>	<b>27,527</b>	<b>21,529</b>	<b>27,900</b>	27,900	23,600	<b>29,300</b>	29,300	<b>5.0%</b>	29,300

\* Mandated Cost Item

(1) Objects 3280, 5120, 5130, 5140

(2) Objects 3220, 3226, 3310, 3330, 3401, 3402, 3670, 3700, 3730, 3840, 5050, 5200, 5270, 5300, 6351, 6400

**BUILDING REGULATION**

Continued

(Reviewed by Council 06/29/11)

	Expended 2007-08	Expended 2008-09	Expended 2009-10	Original Budget 2010-11	Adjusted Budget 2010-11	Estimate/ Actual 2010-11	Staff Request 2011-12	Council Approve 2011-12	% Change	Projection 2012-13
EQUIPMENT & OTHER										
Repair 2000 Honda SUV (E)	0	5,336								
Total Equipment	0	5,336	0	0	0	0	0	0	N/A	0

<b>GRAND TOTALS</b>	<b>290,517</b>	<b>272,570</b>	<b>226,272</b>	<b>198,500</b>	<b>198,500</b>	<b>194,200</b>	<b>281,900</b>	<b>281,900</b>	<b>N/A</b>	<b>284,100</b>
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Equipment Replacement	0	5,336								
Building Service Charges	305,085	200,697	176,604	<b>155,000</b>	225,000	235,000	<b>305,000</b>	305,000		305,000
Town General Revenues	(14,568)	66,537	49,668	<b>43,500</b>	(26,500)	(40,800)	<b>(23,100)</b>	(23,100)		(20,900)
Totals	290,517	272,570	226,272	<b>198,500</b>	198,500	194,200	<b>281,900</b>	281,900	<b>N/A</b>	284,100

**MISSION STATEMENT & OBJECTIVES**

Building Regulation is responsible for reviewing plans and overseeing all new construction, remodeling, alterations, and repair plans, and for the inspection of work authorized under the Town's building permit process. Building Regulation performs Plan Checks, inspections required by the Uniform Building Code, the Town's residential resale report ordinance, and the abatement of local hazardous and substandard buildings. The Building Regulation unit is also responsible for the administration of the handicapped access requirements and the energy conservation requirements of Title 24 of the State of California.

Major objectives include the continued effort to carry out timely plan checking and permit processing for development projects in Town. As time permits, Building Regulation staff assists with Zoning Code enforcement along with Building Code enforcement.