

**CITY OF DELANO  
TWO YEAR ANNUAL BUDGET, FY 2012 & 2013  
MISSION STATEMENT/DEPARTMENT GOALS**

Department: Building Code Enforcement

Fund: 01

Dept: 420

**MISSION STATEMENT**

*To provide minimum standards to safeguard life, health, property, and public welfare by requiring and controlling the design, construction, quality of materials, use, occupancy, and location of all structures within the City. Work collaboratively with Housing Economic/Redevelopment and Planning to expedite permitting process toward betterment of building standards for the City.*

**DEPARTMENT GOALS**

*Purchase appropriate software and implement a computerized system for building permits and code violation cases.*

*Take positive and effective action to prevent violations of existing building codes by coordinating activities with other affected departments and agencies.*

*Increase code enforcement efforts to promote and improve the City's appearance.*

*Work collaboratively with outside agencies, such as the Kern County Fire Department and the Environmental Health Agency to utilize all tools and laws available to obtain compliance with the objectives of the City related to health and safety issues.*

**CITY OF DELANO**  
**TWO YEAR ANNUAL BUDGET, FY 20102 & 2013**  
**DEPARTMENTAL SUMMARY AND EXPENDITURE DETAIL**

Department: Building Regulations

Fund: 01

Dept: 420

DEPARTMENTAL SUMMARY						
Description	Actual Expend. 2008-2009	Actual Expend. 2009-2010	Adjusted Budget 2010-2011	Estimated Actual 2010-2011	Approved Budget 2011-2012	Approved Budget 2012-2013
Salaries & Benefits	394,745	425,623	439,739	412,641	371,700	378,400
Maintenance & Operations	63,832	66,496	67,022	67,022	70,250	68,390
Capital Outlay	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-
Debt Service	-	6,262	-	-	-	-
Other Financing Uses	-	-	-	-	-	-
<b>Total</b>	<b>458,577</b>	<b>498,381</b>	<b>506,761</b>	<b>479,663</b>	<b>441,950</b>	<b>446,790</b>

EXPENDITURE DETAIL							
Object No.	Description	Actual Expend. 2008-2009	Actual Expend. 2009-2010	Adjusted Budget 2010-2011	Estimated Actual 2010-2011	Approved Budget 2011-2012	Approved Budget 2012-2013
<b><u>Salaries and Benefits:</u></b>							
5110	Salaries-Regular	263,225	291,102	299,351	282,746	241,700	244,300
5115	Regular - Part Time		949	200	-	-	-
5120	Salaries-Temporary	14,392	(894)	-	-	-	-
5125	After-School Wages					-	-
5130	Overtime Pay	3,543	2,426	5,000	400	2,500	2,500
5140	Standby Pay					-	-
5160	Council/Com Pay					-	-
5190	Other Salaries/Benefits	3,698	6,874	4,211	4,658	3,800	3,800
5191	FICA	22,181	23,173	26,941	22,150	19,700	19,700
5192	Pension	37,594	44,792	41,909	43,531	57,100	57,800
5193	Medical & Life Insurance	27,862	34,798	37,418	37,750	34,600	37,900
5194	Cafeteria/Mgt. Incentive	10,191	10,778	12,735	9,431	8,700	8,700
5195	Workers' Comp	12,059	11,625	11,974	11,975	3,600	3,700
	<b>Total Salaries &amp; Benefits</b>	<b>394,745</b>	<b>425,623</b>	<b>439,739</b>	<b>412,641</b>	<b>371,700</b>	<b>378,400</b>
<b><u>M &amp; O</u></b>							
5200	Administrative Overhead	-	-	-			
5201	Electrical						
5203	Telephone	5,150	7,479	5,750	5,750	6,000	6,000
5205	Water	-	-	-	-	-	-
5300	Office Supplies	2,806	1,795	2,550	2,550	2,500	2,500
5301	Postage	1,299	966	1,250	1,250	1,250	1,250
5302	Printing & Copying	7,383	5,017	3,668	3,668	5,000	5,000
5303	Advertising	514	5	-	-	-	-
5306	Computer Supplies	-	612	1,000	1,000	1,000	1,200
5400	Travel, Conf., & Training	1,224	7,484	6,500	6,500	-	-

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Fund: 01

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EXPENDITURE DETAIL (Cont'd)							
Object No.	Description	Actual Expend. 2008-2009	Actual Expend. 2009-2010	Adjusted Budget 2010-2011	Estimated Actual 2010-2011	Approved Budget 2011-2012	Approved Budget 2012-2013
<b>M&amp;O (cont'd)</b>							
5423	Dues, Membership, Sub	1,655	1,996	2,500	2,500	2,500	2,500
5510	Vehicle M&O - Direct Chrg. Dept.	4,899	1,829	6,362	6,362	6,500	6,500
5511	Vehicle M&O - Fuel	4,194	3,896	5,727	5,727	9,800	7,600
5512	Vehicle M&O - Parts	176	158	742	742	800	800
5513	Vehicle M&O - Labor	5,586	5,360	2,465	2,465	6,000	6,000
5514	Share of Cost - City MIS	11,434	13,338	12,750	12,750	14,200	14,400
5515	CIS - Maintenance	-	-	-	-	-	-
5522	Contractual Maintenance	177	47	100	100	-	-
5523	Rents & Leases	-	-	-	-	-	-
5524	Professional/Technical	2,284	1,188	400	400	1,000	1,000
5532	SEMS Operations	254	258	258	258	400	340
5700	General Supplies	(3)	68	-	-	500	500
5780	Insurance & Surety Bonds	-	-	-	-	-	-
5782	Worker's Comp.	-	-	-	-	-	-
5784	Liability Insurance	14,800	15,000	15,000	15,000	12,800	12,800
5785	Employee Liability Insurance	-	-	-	-	-	-
5792	General Administration	-	-	-	-	-	-
5799	Consultant Services	-	-	-	-	-	-
5871	Repairs & Maint. - Space	-	-	-	-	-	-
6000	Depreciation	-	-	-	-	-	-
<b>Total M &amp; O</b>		<b>63,832</b>	<b>66,496</b>	<b>67,022</b>	<b>67,022</b>	<b>70,250</b>	<b>68,390</b>
<b><u>Capital Outlay</u></b>							
880N	Replacement Vehicle	-	-	-	-	-	-
8800	Cash Register	-	-	-	-	-	-
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Capital Improvement</u></b>							
<b>Total Capital Improvement</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Total Debt Service</u></b>							
6100	Principal Debt	-	5,765	-	-	-	-
6102	Interest Debt	-	497	-	-	-	-
<b>Total Debt Service</b>		<b>-</b>	<b>6,262</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Other Financing Uses</u></b>							
<b>Total Other Financing Uses</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Department Total</b>		<b>458,577</b>	<b>498,381</b>	<b>506,761</b>	<b>479,663</b>	<b>441,950</b>	<b>446,790</b>

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<b>SALARIED EMPLOYEES</b>				
Position Title	Number of Positions		Annual Salary	
	PY Approved	Approved	2012 Approved	2013 Approved
<b>Existing Positions:</b>				
Permit Technician	1.00	1.00	39,000	39,000
Chief Building Official	1.00	1.00	74,400	74,500
Code Enforcement Officer (A)	0.40	0.40	18,200	19,100
Director of Community Develop. (B)	0.24	0.24	37,200	37,600
Admin. Secretary (C)	0.33	-	0	0
Office Assistant II (D)	0.33	0.33	10,500	10,500
Building Inspector I	2.00	1.00	54,000	55,200
Associate Planner (E)	0.10	0.10	6,200	6,200
GIS Technician (F)	0.10	-	0	0
Special Assignment Pay			2,200	2,200
<b>Total Existing Positions</b>	<b>5.50</b>	<b>4.07</b>	<b>241,700</b>	<b>244,300</b>
<b>New Positions/Changes:</b>				
<b>Total New Positions/Changes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
(A) .15 to 01-125 Planning	(D) .34 to 01-125 Planning	(F) Moved to 84-140 Information System		
.06 to 01-410 Engineering	.33 to 01-410 Engineering			
.40 to 01-420 Building	.33 to 01-420 Building			
.15 to 71-540 Refuse				
.09 to 72-570 WWTP/Sewer				
.15 to 73-720 Water Production				
(B) .76 to 01-125 Planning	(E) .90 to 01-125 Planning			
.24 to 01-420 Building	.10 to 01-420 Building			
.0 to 51-981 RDA Administration	.0 to 51-981 RDA Administration			
	.0 to 52-982 RDA Low & Moderate Housing			
(C) .47 to 01-125 Planning				
.20 to 01-410 Engineering				
.33 to 01-420 Building				
<b>Total Salaried Employees</b>	<b>5.50</b>	<b>4.07</b>	<b>241,700</b>	<b>244,300</b>

<b>Hourly Employees:</b>				
Position Title	Hrly Wage	No. of Hours	Annual Wages	
<b>Total Hourly Employees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PERSONNEL RECAP</b>				
		Approved 2009/10	Approved 2011/12	Approved 2012/13
Regular		5.50	4.07	4.07
Part-time				