



Director of Building Operations ..... **Steve Pallotta**





**Department at a Glance**

Funding Level Summary	2003/04	2004/05	Estimated 2005/06	2005/06	2006/07	% of Change
	Actual	Actual	Budget	Budget	Budget	
City Hall	\$1,044,840	1,095,057	\$1,084,450	\$1,107,960	\$1,103,300	-4%
District Court	211,725	235,882	260,510	241,640	278,810	15.4
Police/Fire Training Center	111,145	93,353	92,260	90,480	96,610	6.8
<b>Total Department</b>	<b>\$1,367,710</b>	<b>\$1,424,292</b>	<b>\$1,437,220</b>	<b>\$1,440,080</b>	<b>\$1,478,720</b>	<b>2.7%</b>
Personal Services	\$2,571	\$4,300	\$1,840	\$1,780	\$1,510	-15.2%
Supplies	10,682	13,792	13,100	13,200	14,500	9.8
Other Services/Charges	1,354,457	1,406,200	1,422,280	1,425,100	1,462,710	2.6
<b>Total Department</b>	<b>\$1,367,710</b>	<b>\$1,424,292</b>	<b>\$1,437,220</b>	<b>\$1,440,080</b>	<b>\$1,478,720</b>	<b>2.7%</b>

Personnel Summary	2003/04		2004/05		2005/06		2006/07	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
City Hall								
<b>Total Department</b>							*	*

\* See Building Maintenance Fund (Internal Service Fund)

**8-Year Operating Budget History - City Hall**



