

Marion County Board of County Commissioners  
Monthly Report - Building Department Budget and Actual  
Fiscal YTD - May 31, 2026

|                                    | Adopted<br>2025-26 | Fiscal YTD<br>Actual<br>05/31/2026 |
|------------------------------------|--------------------|------------------------------------|
| <u>Revenues</u>                    |                    |                                    |
| Operating Revenues                 | \$ 5,643,000       | \$ 6,180,467                       |
| Balances Forward                   | 15,351,211         | 16,602,106                         |
| Total Revenues and Fund Balance    | \$ 20,994,211      | \$ 22,782,573                      |
| <u>Expenditures</u>                |                    |                                    |
| Personal Services                  | \$ 7,114,497       | \$ 4,012,467                       |
| Operating & Transfers              | 3,690,918          | 2,009,045                          |
| Capital Outlay                     | 532,557            | 341,732                            |
| Reserves                           | 6,000,000          | -                                  |
| Other Uses - Enforce Building Code | 3,656,239          | -                                  |
| Total Expenditures                 | \$ 20,994,211      | \$ 6,363,244                       |
| Fund Balance Surplus (Deficit)     | \$ -               | \$ 16,419,329                      |