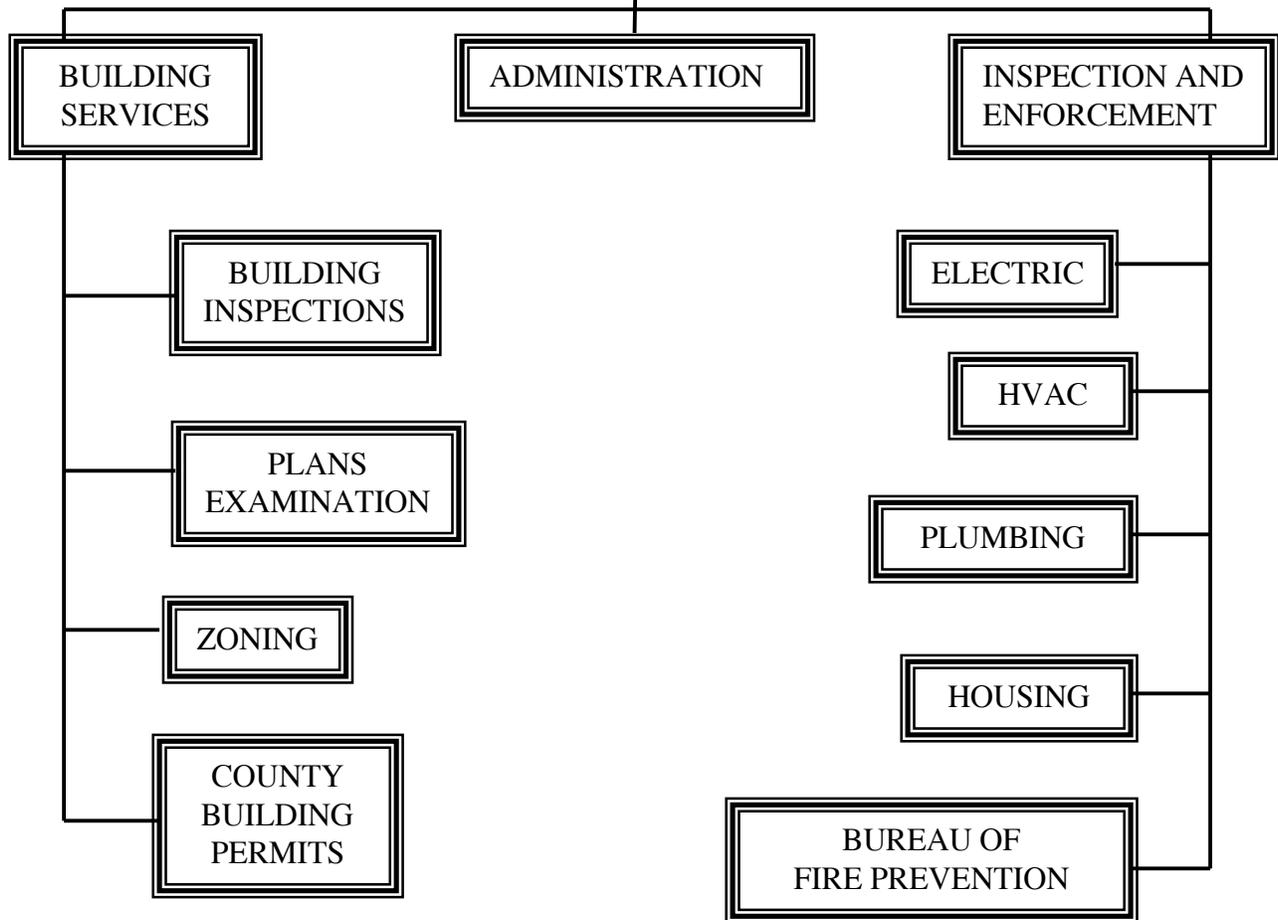


BUILDING & SAFETY DEPARTMENT

INTERIM DIRECTOR OF
BUILDING AND SAFETY
Chuck Zimmerman



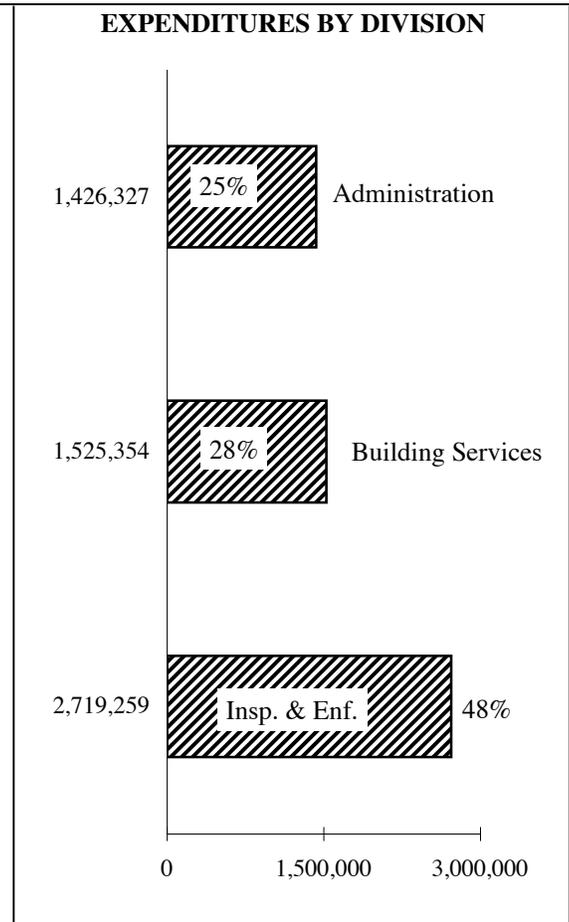
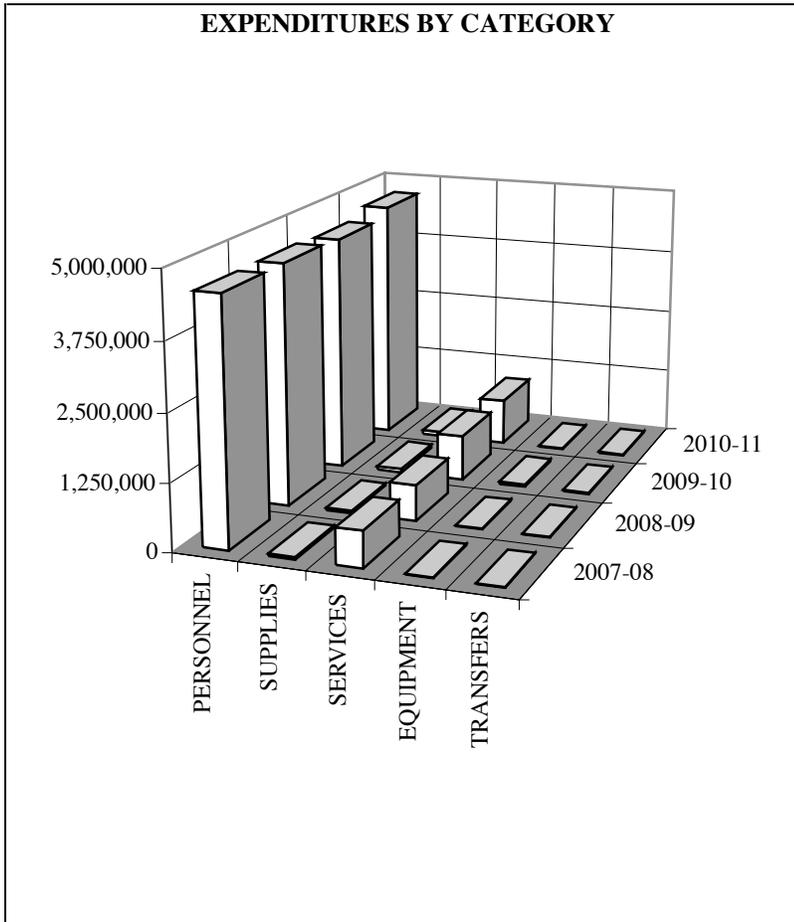
	ACTUAL 2008-09	BUDGET 2009-10	MAYOR'S RECOMM. 2010-11	COUNCIL ADOPTED 2010-11
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EXPENDITURE SUMMARY				
PERSONNEL	4,319,039	4,501,120	4,678,423	0
SUPPLIES	34,727	74,719	77,541	0
SERVICES	564,776	866,370	878,976	0
EQUIPMENT	949	43,000	16,000	0
TRANSFERS	15,721	20,000	20,000	0
	<u>4,935,212</u>	<u>5,505,209</u>	<u>5,670,940</u>	<u>0</u>

REVENUE SUMMARY				
GENERAL FUND TRANS.		891,131	955,225	0
BLDG. & SAFETY FUND		4,614,078	4,715,715	0
		<u>5,505,209</u>	<u>5,670,940</u>	<u>0</u>

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ADMINISTRATION	13.00	12.00	13.00	
BUILDING SERVICES	17.53	16.53	15.53	0.00
INSPECTIONS & ENF.	27.47	26.09	26.06	0.00
	<u>58.00</u>	<u>54.62</u>	<u>54.58</u>	<u>0.00</u>

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BUILDING & SAFETY DEPARTMENT

BUILDING & SAFETY FUND

ADMINISTRATION DIVISION

COMMENTS:

1. Administrative Assistant to the Mayor is the manager of the DSC.
2. A Building & Safety Manager position budgeted in several sections of this department budget is eliminated.
3. Rent increase is a result of recent remodeling to create the DSC.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2008-09	2009-10	2010-11	2010-11	
	2010-11	2010-11	EXPENDITURE SUMMARY				
Replace Computer Equip. as needed	15,000		PERSONNEL	792,661	808,671	1,095,288	0
			SUPPLIES	22,862	13,530	11,946	0
			SERVICES	175,083	287,986	304,093	0
			EQUIPMENT	879	15,000	15,000	0
			TRANSFERS	0	0	0	0
			TOTAL	991,484	1,125,187	1,426,327	0
			REVENUE SUMMARY				
			GENERAL FUND TRANS.	180,790		223,595	
			BLDG. & SAFETY FUND	944,397		1,202,732	0
			TOTAL	1,125,187		1,426,327	0
			SERVICES SUMMARY				
			Contractual	43,838	78,233	76,670	0
			Travel/Mileage	3,092	5,500	4,500	0
			Print/Copying	2,437	5,100	3,900	0
			Insurance	6,248	3,990	5,839	0
			Utilities	25,231	15,500	13,800	0
			Maint./Repair	64,319	90,800	93,800	0
			Rentals	28,981	81,963	99,360	0
			Miscellaneous	936	6,900	6,224	0
	<u>15,000</u>	<u>0</u>	TOTAL	175,083	287,986	304,093	0

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	09-10	10-11	2009-10	2010-11	2010-11
N	1034 Office Specialist	31,717-41,658	1.00	1.00	41,112	41,123	
C	1514 Systems Specialist II	44,509-58,176	1.00	1.00	49,987	51,364	
C	1516 Systems Specialist III	49,034-63,954	1.00	1.00	63,111	63,111	
A	1631 Administrative Aide I	37,510-51,370	1.00	1.00	51,371	51,371	
A	1633 Administrative Officer	50,265-68,384	1.00	1.00	67,859	67,859	
N	3220 Permit Assistant	28,610-37,697	6.00	6.00	217,118	210,896	
D	0653 Admin. Asst. to Mayor	55,950-132,559		1.00		106,496	
D	3241 Director of Building & Safety	55,950-132,559	1.00	1.00	106,496	113,000	
	Overtime				1,141	1,204	
	Salary Adjustment					132,521	
	Fringe Benefits				210,476	256,343	0
			<u>12.00</u>	<u>13.00</u>	<u>808,671</u>	<u>1,095,288</u>	<u>0</u>

	ACTUAL 2008-09	BUDGET 2009-10	MAYOR'S RECOMM. 2010-11	COUNCIL ADOPTED 2010-11
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EXPENDITURE SUMMARY				
PERSONNEL	1,361,416	1,401,342	1,270,575	0
SUPPLIES	2,946	13,775	13,775	0
SERVICES	128,890	223,322	220,004	0
EQUIPMENT	0	5,500	1,000	0
TRANSFERS	15,721	20,000	20,000	0
	<u>1,508,973</u>	<u>1,663,939</u>	<u>1,525,354</u>	<u>0</u>

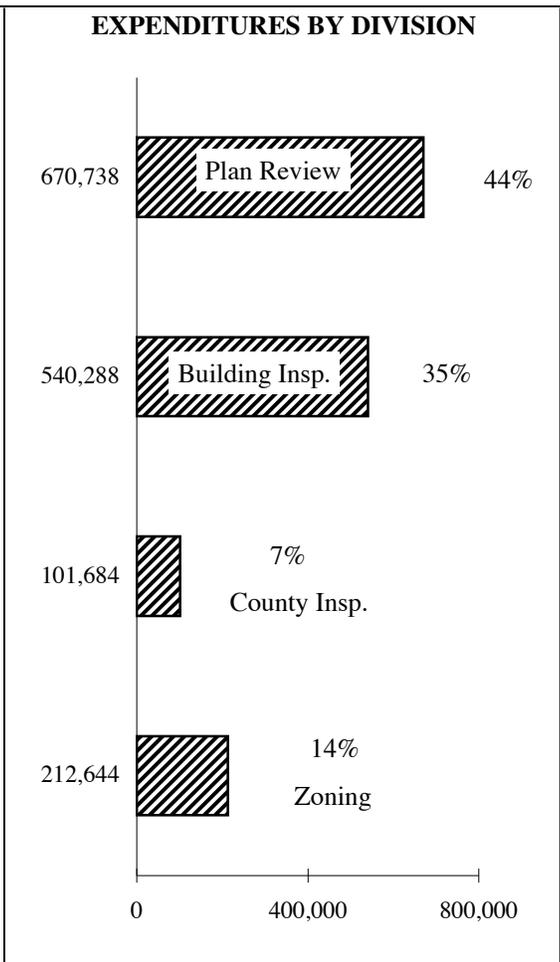
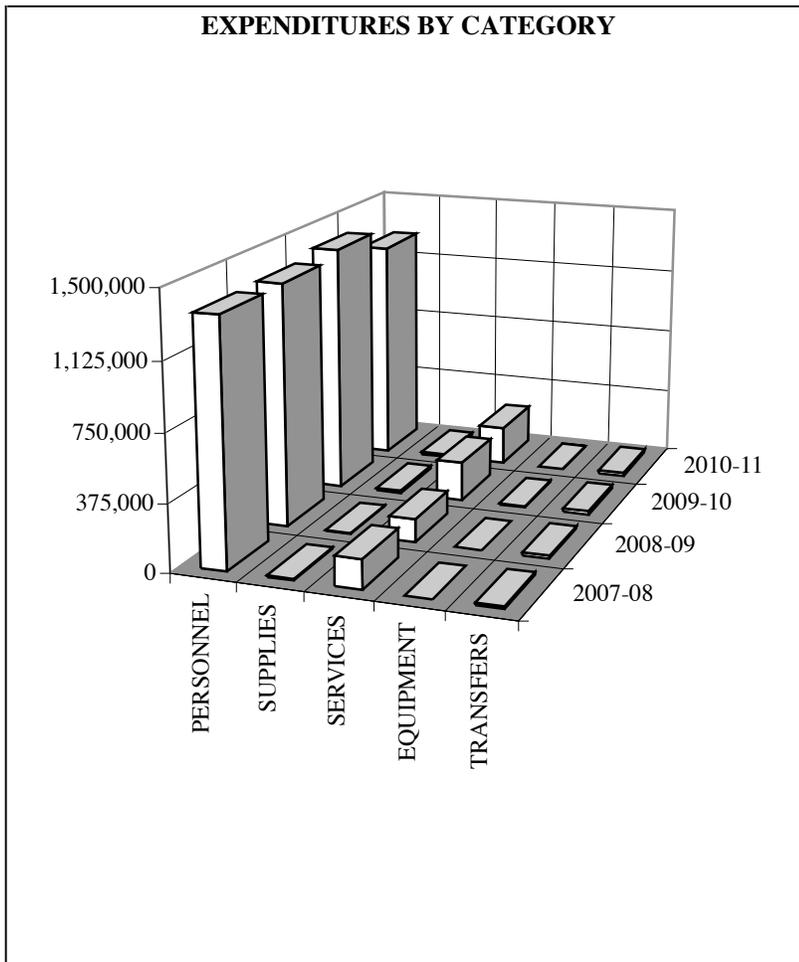
REVENUE SUMMARY				
GENERAL FUND TRANS.		0	0	0
BLDG. & SAFETY FUND		<u>1,663,939</u>	<u>1,525,354</u>	<u>0</u>
		1,663,939	1,525,354	0

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
PLAN REVIEW	5.98	6.98	6.60	
BUILDING INSPECTIONS	7.10	6.10	5.85	
COUNTY INSPECTIONS	1.20	1.20	1.08	
ZONING	3.25	2.25	2.00	
	<u>17.53</u>	<u>16.53</u>	<u>15.53</u>	<u>0.00</u>

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BUILDING SAFETY DEPARTMENT

**BUILDING SERVICES DIVISION
BUILDING INSPECTIONS SECTION**

BUILDING SAFETY FUND

COMMENTS:

- .25 FTE Bldg. & Safety Mgr. is eliminated.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL	
MAYOR	COUNCIL	2008-09	2009-10	2010-11	2010-11	
2010-11	2010-11					
EXPENDITURE SUMMARY						
		PERSONNEL	521,624	484,990	454,434	0
		SUPPLIES	1,211	4,050	4,050	0
		SERVICES	65,692	83,649	81,804	0
		EQUIPMENT	0	4,500	0	0
		TRANSFERS	0	0	0	0
		TOTAL	588,527	577,189	540,288	0
REVENUE SUMMARY						
		BLDG. & SAFETY FUND		577,189	540,288	0
		TOTAL		577,189	540,288	0
SERVICES SUMMARY						
		Contractual	4,979	7,096	7,536	0
		Travel/Mileage	37,154	44,327	44,327	0
		Print/Copying	1,118	1,800	1,800	0
		Insurance	2,007	1,894	1,499	0
		Utilities	2,811	10,000	10,000	0
		Maint./Repair	663	0	0	0
		Rentals	16,488	16,832	14,942	0
		Miscellaneous	474	1,700	1,700	0
		TOTAL	65,692	83,649	81,804	0
						0
						0

CLASS		PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS		09-10	10-11	2009-10	2010-11	2010-11
N	3205	Building Inspector	41,770-54,439	4.85	4.85	254,938	258,709
A	3206	Chief Building Inspector	52,788-71,746	1.00	1.00	71,745	71,746
M	3239	Building and Safety Manager	71,325-121,483	0.25		28,837	
		Overtime				1,022	
		Salary Adjustment					366
		Fringe Benefits				128,448	123,979
							0
			6.10	5.85	484,990	454,800	0

BUILDING & SAFETY DEPARTMENT

**BUILDING SERVICES DIVISION
COUNTY PERMITS & INSPECTIONS SECTION**

BUILDING & SAFETY FUND

COMMENTS:

- .2 FTE Bldg. & Safety Mgr. is eliminated.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2008-09	2009-10	2010-11	2010-11	
	2010-11	2010-11					
None							
EXPENDITURE SUMMARY							
			PERSONNEL	103,457	106,451	89,180	0
			SUPPLIES	70	800	800	0
			SERVICES	3,400	12,219	11,704	0
			EQUIPMENT	0	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	106,927	119,470	101,684	0
REVENUE SUMMARY							
			BLDG. & SAFETY FUND		119,470	101,684	0
			TOTAL		119,470	101,684	0
SERVICES SUMMARY							
			Contractual	562	1,988	2,069	0
			Travel/Mileage	0	5,500	5,500	0
			Print/Copying	6	340	340	0
			Insurance	0	0	0	0
			Utilities	0	1,350	1,350	0
			Maint./Repair	112	0	0	0
			Rentals	2,721	2,816	2,445	0
			Miscellaneous	0	225	0	0
			TOTAL	3,400	12,219	11,704	0

PERSONNEL DETAIL							
CLASS			EMPLOYEES	BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	09-10	10-11	2009-10	2010-11	2010-11
A	3202 Plans Examiner II	47,875-65,194	0.25	0.25	16,228	16,228	
N	3205 Building Inspector	41,770-54,439	0.15	0.15	8,118	8,121	
A	3209 Chief Plans Examiner	52,788-71,746	0.15	0.15	10,762	10,762	
N	3215 Electrical Inspector	41,770-54,439	0.15	0.15	8,118	8,166	
N	3217 HVAC Inspector	41,770-54,439	0.15	0.15	8,084	8,121	
N	3225 Plumbing Inspector	41,770-54,439	0.15	0.15	8,118	8,121	
M	3239 Building & Safety Manager	71,325-121,483	0.20	0.08	22,935	9,372	
	Overtime						
	Salary Adjustment					115	
	Fringe Benefits				24,088	20,174	0
			1.20	1.08	106,451	89,180	0

BUILDING & SAFETY DEPARTMENT

**BUILDING SERVICES DIVISION
PLAN REVIEW SECTION**

BUILDING & SAFETY FUND

COMMENTS:

- .38 FTE Bldg. & Safety Mgr. is eliminated.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2008-09	2009-10	2010-11	2010-11	
	2010-11	2010-11	EXPENDITURE SUMMARY				
Date Processing	1,000		PERSONNEL	526,876	602,058	566,831	0
Equipment			SUPPLIES	1,507	6,700	6,700	0
			SERVICES	51,169	99,274	96,207	0
			EQUIPMENT	0	1,000	1,000	0
			TRANSFERS	0	0	0	0
			TOTAL	579,551	709,032	670,738	0
			REVENUE SUMMARY				
			GENERAL FUND TRANSF.				
			BLDG. & SAFETY FUND	709,032	670,738	0	0
			TOTAL	709,032	670,738	670,738	0
			SERVICES SUMMARY				
			Contractual	17,857	54,071	53,211	0
			Travel/Mileage	4,674	5,800	5,800	0
			Print/Copying	7,726	9,700	9,700	0
			Insurance	2,552	1,966	1,844	0
			Utilities	613	5,000	5,000	0
			Maint./Repair	559	800	800	0
			Rentals	16,059	16,737	14,552	0
			Miscellaneous	1,130	5,200	5,300	0
			TOTAL	51,169	99,274	96,207	0
	1,000	0					

PERSONNEL DETAIL							
CLASS			EMPLOYEES	BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	09-10	10-11	2009-10	2010-11	2010-11
C	3201	Plans Examiner I	45,560-59,515	1.00	1.00	50,579	53,560
A	3202	Plans Examiner II	47,875-65,194	3.75	3.75	229,978	234,073
A	3209	Chief Plans Examiner	52,788-71,746	0.85	0.85	60,983	60,984
A	3211	Plans Review Engineer	52,788-71,746	1.00	1.00	65,484	67,615
M	3239	Building and Safety Manager	71,325-121,483	0.38		43,810	
		Overtime				1,046	1,024
		Salary Adjustment					
		Fringe Benefits				150,178	149,575
					6.98	6.60	602,058
						566,831	0
							0

BUILDING & SAFETY DEPARTMENT

**BUILDING SERVICES DIVISION
ZONING ADMINISTRATION SECTION**

BUILDING & SAFETY FUND

COMMENTS:

1. .25 FTE Bldg. & Safety Mgr. is eliminated.
2. Contractual increase is primarily for data processing service.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL	
MAYOR	COUNCIL	2008-09	2009-10	2010-11	2010-11	
2010-11	2010-11					
None		EXPENDITURE SUMMARY				
		PERSONNEL	209,460	207,843	160,130	0
		SUPPLIES	158	2,225	2,225	0
		SERVICES	8,629	28,180	30,289	0
		EQUIPMENT	0	0	0	0
		TRANSFERS	15,721	20,000	20,000	0
		TOTAL	233,968	258,248	212,644	0
		REVENUE SUMMARY				
		BLDG. & SAFETY FUND		258,248	212,644	0
		TOTAL		258,248	212,644	0
		SERVICES SUMMARY				
		Contractual	1,736	13,626	16,620	0
		Travel/Mileage	97	4,000	4,000	0
		Print/Copying	75	300	300	0
		Insurance	716	825	637	0
		Utilities	0	1,500	1,500	0
		Maint./Repair	1,564	0	0	0
		Rentals	4,426	5,279	4,582	0
		Miscellaneous	15	2,650	2,650	0
		TOTAL	8,629	28,180	30,289	0
	0					0

PERSONNEL DETAIL		EMPLOYEES		BUDGET	MAYOR	COUNCIL
CLASS	CLASS	PAY RANGE	09-10	10-11	2009-10	2010-11
CODE	CLASS				2010-11	2010-11
A	3202 Plans Examiner II	47,875-65,194	1.00	1.00	58,868	58,009
A	3230 Zoning Coordinator	52,788-71,746	1.00	1.00	71,219	72,033
M	3239 Building and Safety Manager	71,325-121,483	0.25		28,837	
	Overtime					
	Salary Adjustment					
	Fringe Benefits				48,919	30,088
			2.25	2.00	207,843	160,130
						0

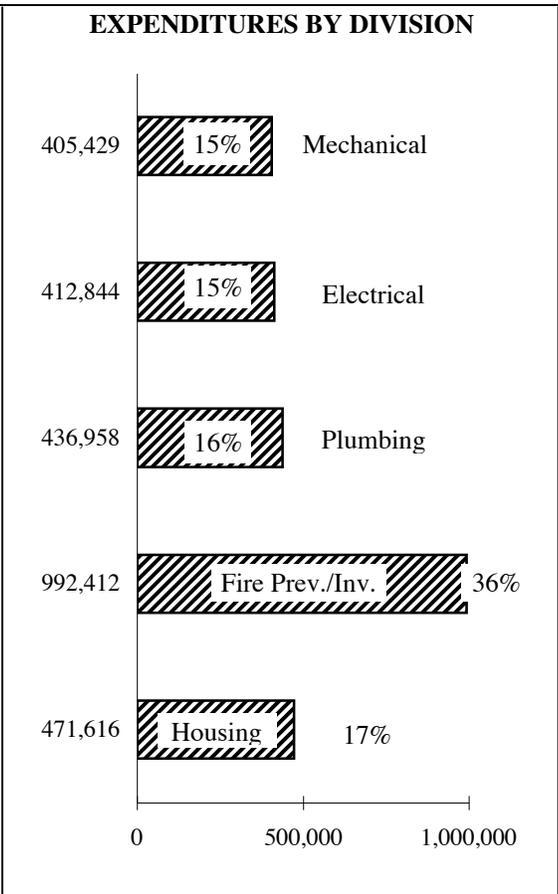
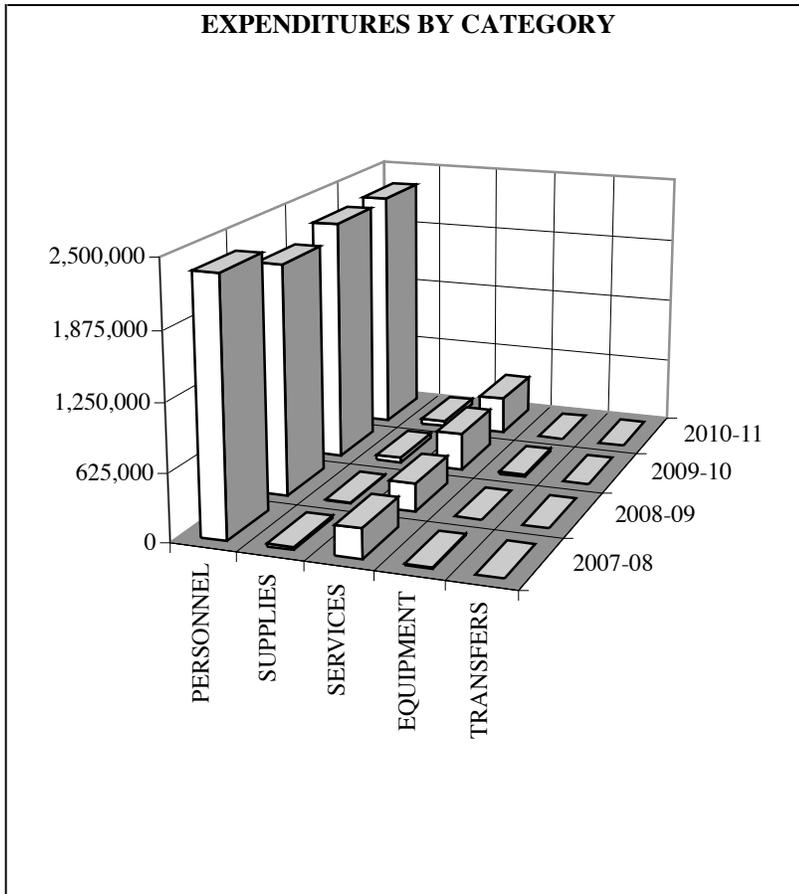
	ACTUAL 2008-09	BUDGET 2009-10	MAYOR'S RECOMM. 2010-11	COUNCIL ADOPTED 2010-11
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EXPENDITURE SUMMARY				
PERSONNEL	2,164,962	2,291,107	2,312,560	0
SUPPLIES	8,919	47,414	51,820	0
SERVICES	260,803	355,062	354,879	0
EQUIPMENT	70	22,500	0	0
TRANSFERS	0	0	0	0
	<u>2,434,754</u>	<u>2,716,083</u>	<u>2,719,259</u>	<u>0</u>

REVENUE SUMMARY				
GENERAL FUND TRANS.		710,341	731,630	0
BLDG. & SAFETY FUND		2,005,742	1,987,629	0
		<u>2,716,083</u>	<u>2,719,259</u>	<u>0</u>

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
MECHANICAL	4.05	4.30	4.30	
ELECTRICAL	5.05	4.05	4.05	
PLUMBING	5.05	4.43	4.39	
FIRE PREV. & INV.	8.20	8.20	8.20	
HOUSING	5.12	5.12	5.12	
	<u>27.47</u>	<u>26.09</u>	<u>26.06</u>	<u>0.00</u>

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BUILDING & SAFETY DEPARTMENT

**INSPECTION & ENFORCEMENT DIVISION
ELECTRICAL INSPECTIONS SECTION**

BUILDING & SAFETY FUND

COMMENTS:

- No significant changes.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	2008-09	2009-10	2010-11	2010-11	
	COUNCIL					
	2010-11				2010-11	
None						
EXPENDITURE SUMMARY						
		PERSONNEL	335,799	337,725	341,171	0
		SUPPLIES	503	9,200	9,200	0
		SERVICES	47,046	66,012	62,473	0
		EQUIPMENT	0	4,500	0	0
		TRANSFERS	0	0	0	0
		TOTAL	383,349	417,437	412,844	0
REVENUE SUMMARY						
		BLDG. & SAFETY FUND		417,437	412,844	0
		TOTAL		417,437	412,844	0
SERVICES SUMMARY						
		Contractual	2,406	4,202	5,308	0
		Travel/Mileage	25,074	33,912	31,986	0
		Print/Copying	1,150	2,200	2,200	0
		Insurance	1,750	1,482	1,116	0
		Utilities	2,315	11,000	11,000	0
		Maint./Repair	472	100	600	0
		Rentals	13,582	10,941	9,688	0
		Miscellaneous	297	2,175	575	0
		TOTAL	47,046	66,012	62,473	0
			<u>0</u>			<u>0</u>

CLASS		PERSONNEL DETAIL							
CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL		
			09-10	10-11	2009-10	2010-11	2010-11		
N	3215	Electrical Inspector	41,770-54,439	2.85	2.85	154,559	154,853		
A	3216	Chief Electrical Inspector	52,788-71,746	1.00	1.00	71,219	71,220		
M	3239	Building & Safety Manager	71,325-121,483	0.20	0.20	22,731	23,486		
		Overtime				10,219	10,044		
		Salary Adjustment					288		
		Fringe Benefits				78,997	81,280	0	
					<u>4.05</u>	<u>4.05</u>	<u>337,725</u>	<u>341,171</u>	<u>0</u>

BUILDING & SAFETY DEPARTMENT

**INSPECTION & ENFORCEMENT DIVISION
MECHANICAL INSPECTIONS SECTION**

BUILDING & SAFETY FUND

COMMENTS:

- No significant changes.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	2008-09	2009-10	2010-11	2010-11	
	COUNCIL					
	2010-11				2010-11	
None						
EXPENDITURE SUMMARY						
		PERSONNEL	303,424	333,006	341,647	0
		SUPPLIES	1,004	5,080	5,180	0
		SERVICES	43,512	62,087	58,602	0
		EQUIPMENT	0	4,500	0	0
		TRANSFERS	0	0	0	0
		TOTAL	347,939	404,673	405,429	0
REVENUE SUMMARY						
		BLDG & SAFETY FUND		404,673	405,429	0
		TOTAL		404,673	405,429	0
SERVICES SUMMARY						
		Contractual	1,937	9,202	5,308	0
		Travel/Mileage	24,193	27,580	29,236	0
		Print/Copying	614	1,700	1,700	0
		Insurance	1,450	1,164	1,070	0
		Utilities	2,011	9,000	9,000	0
		Maint./Repair	378	0	0	0
		Rentals	11,495	10,941	9,688	0
		Miscellaneous	1,434	2,500	2,600	0
		TOTAL	43,512	62,087	58,602	0

CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	09-10	10-11	2009-10	2010-11
					2010-11	2010-11
N	3217 HVAC Inspector	41,770-54,439	3.10	3.10	156,664	161,211
A	3218 Chief HVAC Inspector	52,788-71,746	1.00	1.00	71,219	71,220
M	3239 Building & Safety Manager	71,325-121,483	0.20	0.20	22,731	23,486
	Overtime				5,110	5,022
	Salary Adjustment					288
	Fringe Benefits				77,282	80,420
			4.30	4.30	333,006	341,647
						0

BUILDING & SAFETY DEPARTMENT

**INSPECTION & ENFORCEMENT DIVISION
FIRE PREVENTION SECTION**

BUILDING & SAFETY FUND

COMMENTS:

1. Travel Mileage increase is due to increase in charges for City Vehicles.
2. Contractual increase is primarily in data processing.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL
		2008-09	2009-10	2010-11	2010-11
None	MAYOR				
	COUNCIL				
	2010-11				
	2010-11				
EXPENDITURE SUMMARY					
	PERSONNEL	800,384	865,665	863,681	0
	SUPPLIES	4,713	13,832	18,790	0
	SERVICES	75,434	88,234	109,941	0
	EQUIPMENT	0	4,500	0	0
	TRANSFERS	0	0	0	0
	TOTAL	880,531	972,231	992,412	0
REVENUE SUMMARY					
	GENERAL FUND TRANS.		597,265	621,058	
	BLDG. & SAFETY FUND		374,966	371,354	0
	TOTAL		972,231	992,412	0
SERVICES SUMMARY					
	Contractual	5,179	9,738	11,445	0
	Travel/Mileage	26,908	26,606	39,704	0
	Print/Copying	1,270	2,275	2,300	0
	Insurance	4,930	7,463	6,414	0
	Utilities	3,657	12,200	13,000	0
	Maint./Repair	6,253	3,925	4,940	0
	Rentals	25,296	22,477	26,838	0
	Miscellaneous	1,941	3,550	5,300	0
	TOTAL	75,434	88,234	109,941	0
		0			0

CLASS		PAY RANGE		EMPLOYEES		BUDGET	MAYOR	COUNCIL
				09-10	10-11	2009-10	2010-11	2010-11
F	3015	Fire Prevention Inspector II		62,021-72,469	7.00	7.00	512,224	516,455
M	3016	Chief Fire Prevention Inspector		62,279-106,330	1.00	1.00	106,027	105,264
M	3239	Building & Safety Manager		71,325-121,483	0.20	0.20	22,731	23,486
		Clothing Allowance					3,360	2,160
		Out of Grade Pay					18,426	13,083
		Standby Pay					16,751	18,426
		Overtime					50,252	40,241
		Salary Adjustment						1,582
		Fringe Benefits					135,894	142,984
					8.20	8.20	865,665	863,681
								0