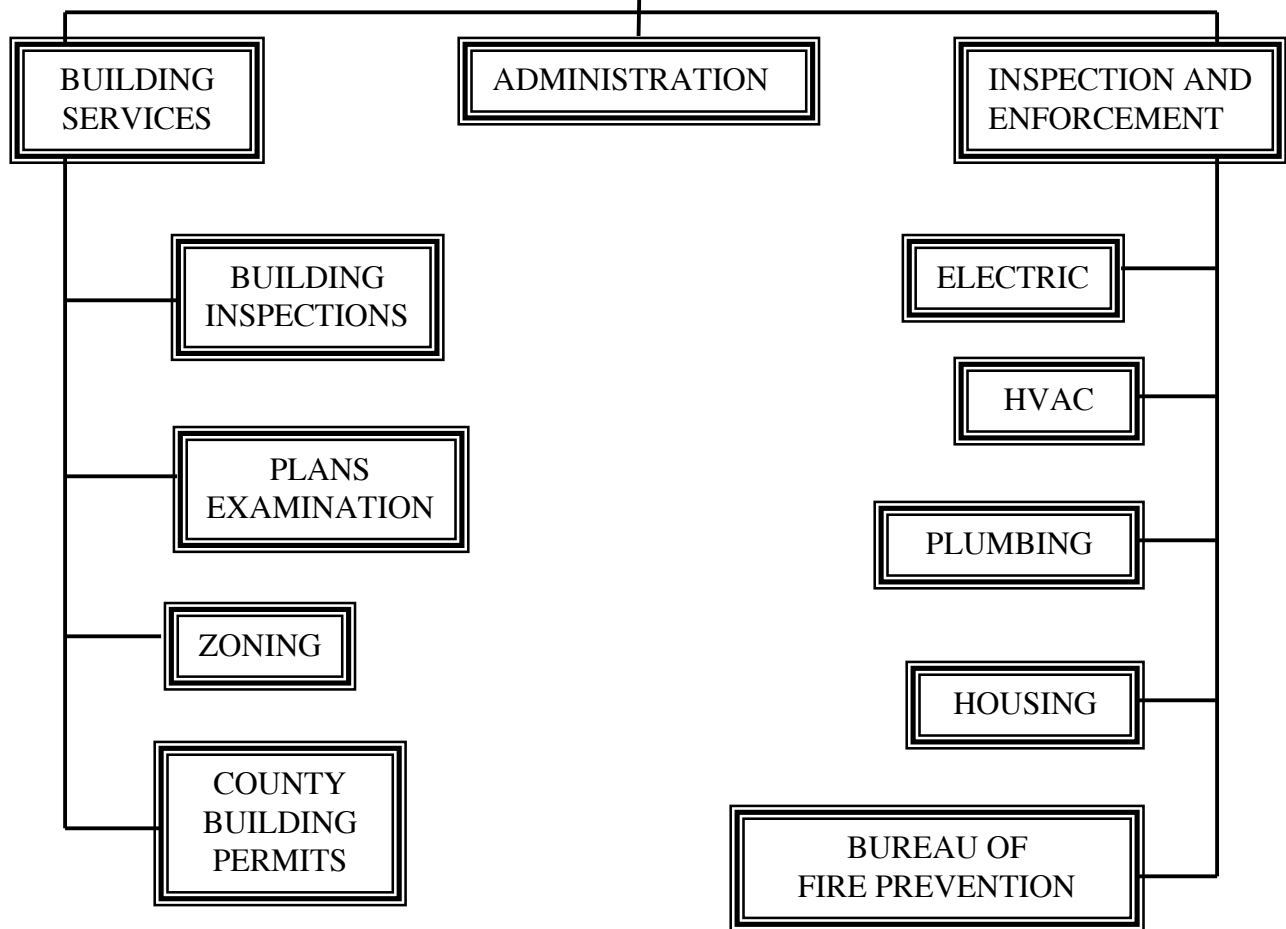


BUILDING & SAFETY DEPARTMENT

INTERIM DIRECTOR OF
BUILDING AND SAFETY
Chuck Zimmerman



BUILDING SAFETY DEPARTMENT

	Outcome/Program	Tier#/Goal#	2009-10 Budget Status/Impact
	SAFETY & SECURITY OUTCOME		
1.	Fire Investigation & Bomb Squad	1/2	Included in 09-10 budget
2.	Fire Prevention Inspections	1/2	Included in 09-10 budget
	ECONOMIC OPPORTUNITY OUTCOME		
3.	Code Inspections	1/6	Included in 09-10 budget
4.	Plan Review	1/6	Included in 09-10 budget
5.	Zoning Review	2/6	Included in 09-10 budget
	LIVABLE NEIGHBORHOODS OUTCOME		
6.	Apartment Licensing	1/1	Included in 09-10 budget
7.	Housing Code Enforcement	1/1	Included in 09-10 budget

	ACTUAL 2007-08	BUDGET 2008-09	MAYOR'S RECOMM. 2009-10	COUNCIL ADOPTED 2009-10
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EXPENDITURE SUMMARY				
PERSONNEL	4,552,967	4,605,541	4,501,120	4,501,120
SUPPLIES	46,029	69,595	74,719	74,719
SERVICES	678,611	906,606	866,370	866,370
EQUIPMENT	14,151	79,995	43,000	43,000
TRANSFERS	12,200	20,000	20,000	20,000
	<u>5,303,957</u>	<u>5,681,737</u>	<u>5,505,209</u>	<u>5,505,209</u>

REVENUE SUMMARY				
GENERAL FUND TRANS.		820,675	900,894	900,894
BLDG. & SAFETY FUND		4,861,062	4,604,315	4,604,315
		<u>5,681,737</u>	<u>5,505,209</u>	<u>5,505,209</u>

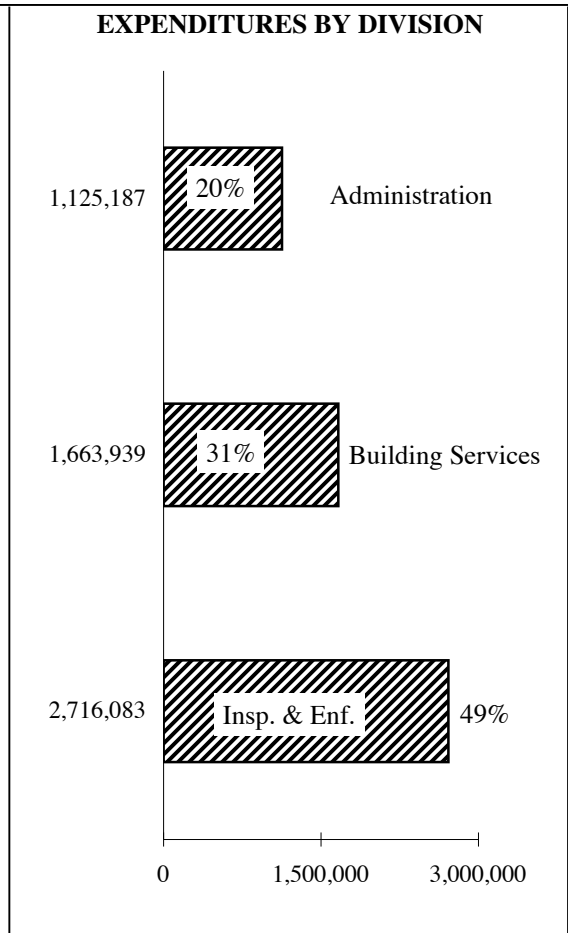
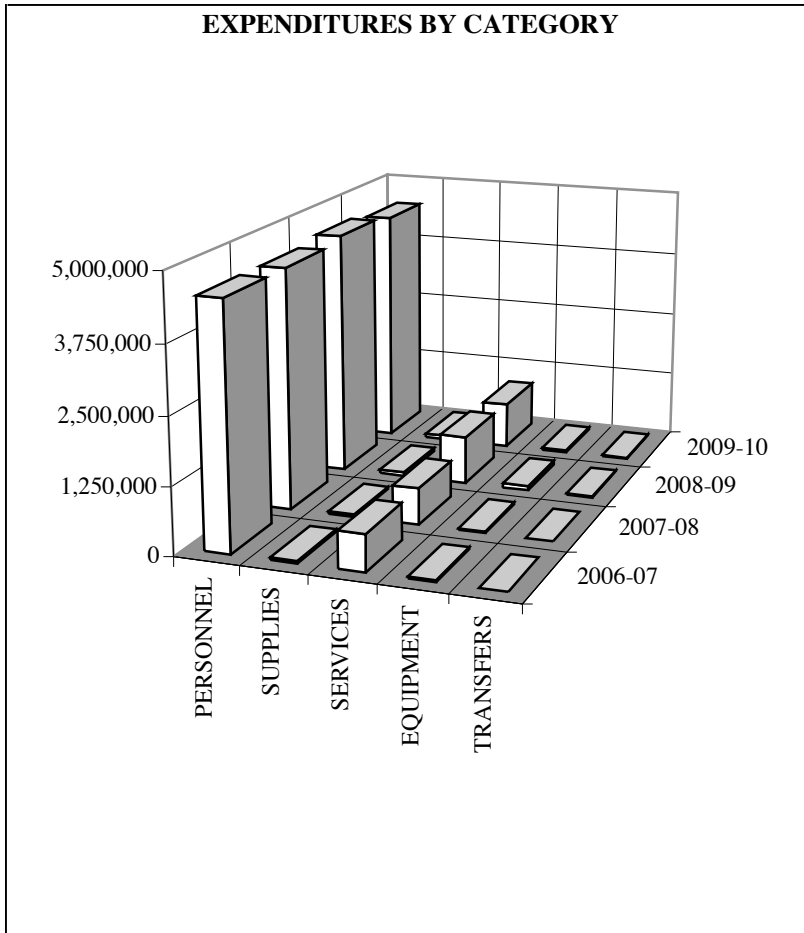
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ADMINISTRATION	14.00	13.00	12.00	12.00
BUILDING SERVICES	18.53	17.53	16.53	16.53
INSPECTIONS & ENF.	30.47	27.47	26.09	26.09
	<u>63.00</u>	<u>58.00</u>	<u>54.62</u>	<u>54.62</u>

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BUILDING & SAFETY DEPARTMENT

BUILDING & SAFETY FUND

ADMINISTRATION DIVISION

COMMENTS:

1. A Permit Assstant is eliminated.
2. Additional rent costs of \$52,009 budgeted for the Development Services Center are covered by General Fund revenue.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10	
	2009-10	2009-10	EXPENDITURE SUMMARY				
Replace Computer Equip. as needed	15,000	15,000	PERSONNEL	840,717	843,815	808,671	808,671
			SUPPLIES	8,562	13,530	13,530	13,530
			SERVICES	242,726	255,990	287,986	287,986
			EQUIPMENT	2,603	15,000	15,000	15,000
			TRANSFERS	0	0	0	0
			TOTAL	1,094,608	1,128,335	1,125,187	1,125,187
			REVENUE SUMMARY				
			GENERAL FUND TRANS.	110,334	180,790	180,790	180,790
			BLDG. & SAFETY FUND	1,018,001	944,397	944,397	944,397
			TOTAL	1,128,335	1,125,187	1,125,187	1,125,187
			SERVICES SUMMARY				
			Contractual	42,990	116,694	78,233	78,233
			Travel/Mileage	4,662	5,500	5,500	5,500
			Print/Copying	2,254	5,100	5,100	5,100
			Insurance	4,583	4,918	3,990	3,990
			Utilities	13,656	15,500	15,500	15,500
			Maint./Repair	136,751	70,800	90,800	90,800
			Rentals	28,981	29,578	81,963	81,963
			Miscellaneous	8,850	7,900	6,900	6,900
			TOTAL	242,726	255,990	287,986	287,986
	15,000	15,000					

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10
N	1034 Office Specialist	31,718-41,657	1.00	1.00	39,664	40,419	41,112
C	1514 Systems Specialist II	44,509-58,176	1.00	1.00	47,113	48,911	49,987
C	1516 Systems Specialist III	49,034-63,954	1.00	1.00	60,199	61,763	63,111
A	1631 Administrative Aide I	37,511-51,369	1.00	1.00	49,448	50,294	51,371
A	1633 Administrative Officer	50,265-68,384	1.00	1.00	65,358	66,415	67,859
N	3220 Permit Assistant	28,609-37,697	7.00	6.00	233,603	213,432	217,118
D	3241 Director of Building & Safety	54,639-129,452	1.00	1.00	113,691	106,496	106,496
	Overtime				1,098	1,116	1,141
	Salary Adjustment					9,349	
	Vacancy/Turnover Savings				-610		
	Fringe Benefits				234,251	210,476	210,476
			13.00	12.00	843,815	808,671	808,671

	ACTUAL 2007-08	BUDGET 2008-09	MAYOR'S RECOMM. 2009-10	COUNCIL ADOPTED 2009-10
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EXPENDITURE SUMMARY				
PERSONNEL	1,356,776	1,449,049	1,401,342	1,401,342
SUPPLIES	9,838	13,325	13,775	13,775
SERVICES	161,692	236,190	223,322	223,322
EQUIPMENT	23	10,745	5,500	5,500
TRANSFERS	12,200	20,000	20,000	20,000
	<u>1,540,529</u>	<u>1,729,309</u>	<u>1,663,939</u>	<u>1,663,939</u>

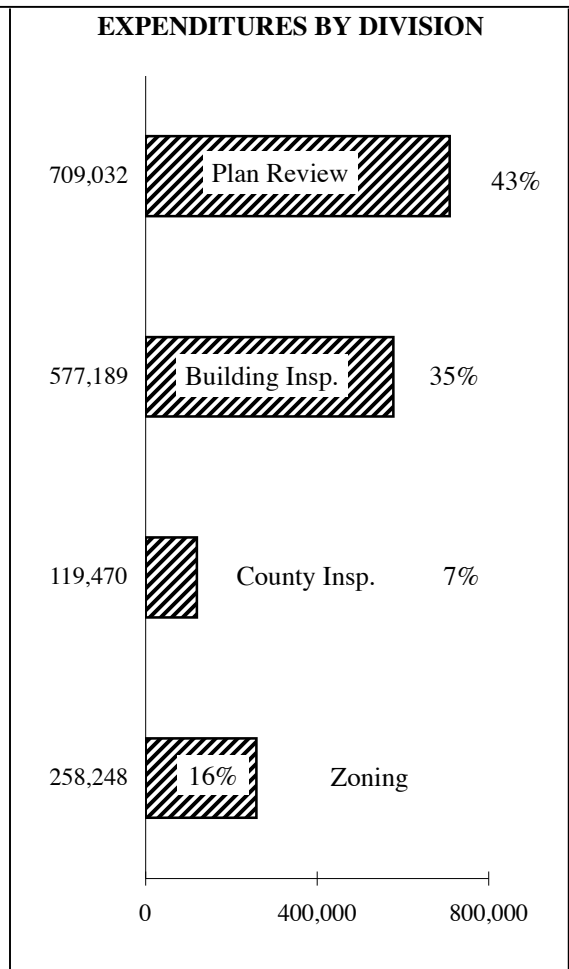
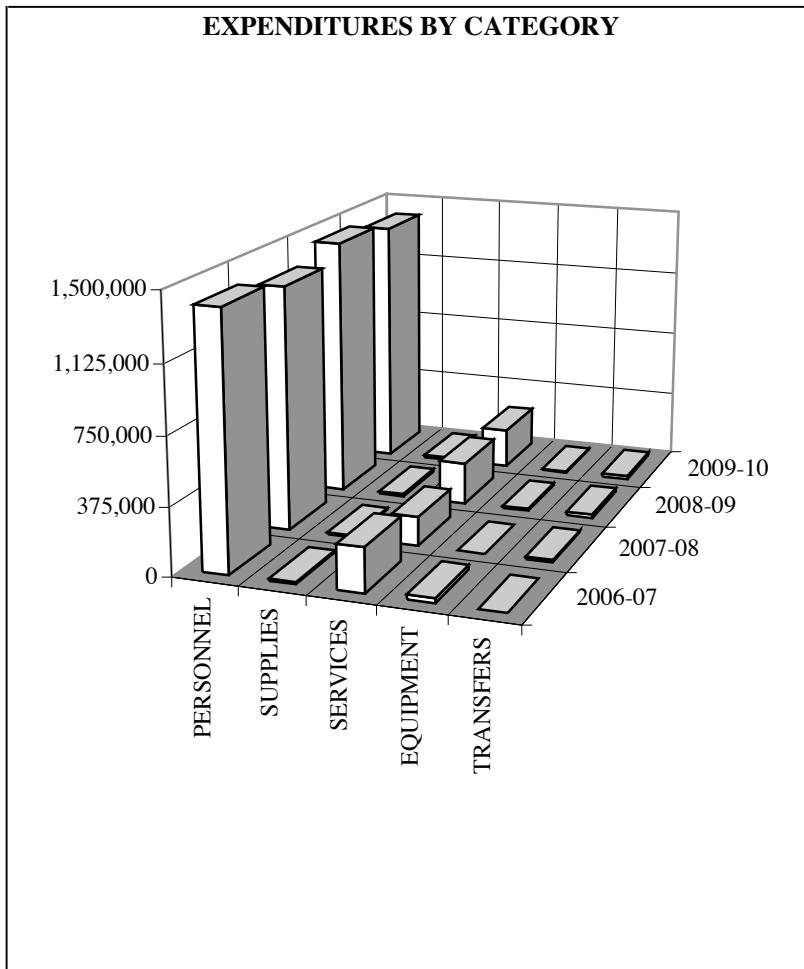
REVENUE SUMMARY				
GENERAL FUND TRANS.		0	0	0
BLDG. & SAFETY FUND		1,729,309	1,663,939	1,663,939
		<u>1,729,309</u>	<u>1,663,939</u>	<u>1,663,939</u>

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
PLAN REVIEW	7.98	5.98	6.98	6.98
BUILDING INSPECTIONS	7.10	7.10	6.10	6.10
COUNTY INSPECTIONS	1.20	1.20	1.20	1.20
ZONING	2.25	3.25	2.25	2.25
	<u>18.53</u>	<u>17.53</u>	<u>16.53</u>	<u>16.53</u>

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BUILDING SAFETY DEPARTMENT

**BUILDING SERVICES DIVISION
BUILDING INSPECTIONS SECTION**

BUILDING SAFETY FUND

COMMENTS:

1. A Building Inspector is eliminated.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10	
	2009-10	2009-10	EXPENDITURE SUMMARY				
Computer Equipment	4,500	4,500	PERSONNEL	524,746	549,365	484,990	484,990
			SUPPLIES	2,232	3,600	4,050	4,050
			SERVICES	65,045	109,627	83,649	83,649
			EQUIPMENT	0	8,336	4,500	4,500
			TRANSFERS	0	0	0	0
			TOTAL	592,023	670,928	577,189	577,189
			REVENUE SUMMARY				
			BLDG. & SAFETY FUND	670,928	577,189	577,189	577,189
			TOTAL	670,928	577,189	577,189	577,189
			SERVICES SUMMARY				
			Contractual	2,406	23,347	7,096	7,096
			Travel/Mileage	35,926	48,066	44,327	44,327
			Print/Copying	1,115	1,800	1,800	1,800
			Insurance	2,080	2,463	1,894	1,894
			Utilities	6,491	14,200	10,000	10,000
			Maint./Repair	0	0	0	0
			Rentals	16,488	18,051	16,832	16,832
			Miscellaneous	540	1,700	1,700	1,700
			TOTAL	65,045	109,627	83,649	83,649
	4,500	4,500					

PERSONNEL DETAIL								
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10	
N	3205	Building Inspector	41,771-54,440	5.85	4.85	295,189	250,600	254,938
A	3206	Chief Building Inspector	52,788-71,745	1.00	1.00	69,453	70,230	71,745
M	3239	Building and Safety Manager	71,325-119,425	0.25	0.25	27,130	27,956	28,837
		Overtime				1,022	1,004	1,022
		Salary Adjustment					6,752	
		Fringe Benefits				156,571	128,448	128,448
						7.10	6.10	549,365
							484,990	484,990

BUILDING & SAFETY DEPARTMENT

**BUILDING SERVICES DIVISION
PLAN REVIEW SECTION**

BUILDING & SAFETY FUND

COMMENTS:

- Increase in Plans Examiners is offset by the reduction of the Watershed Mgmt. Spec. in Zoning.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10	
	2009-10	2009-10	EXPENDITURE SUMMARY				
Office Equipment	1,000	1,000	PERSONNEL	508,911	525,197	602,058	602,058
			SUPPLIES	6,981	6,700	6,700	6,700
			SERVICES	76,420	88,820	99,274	99,274
			EQUIPMENT	0	1,000	1,000	1,000
			TRANSFERS	12,200	0	0	0
			TOTAL	604,512	621,717	709,032	709,032
			REVENUE SUMMARY				
			GENERAL FUND TRANSF.				
			BLDG. & SAFETY FUND	621,717	709,032	709,032	709,032
			TOTAL	621,717	709,032	709,032	709,032
			SERVICES SUMMARY				
			Contractual	24,002	48,607	54,071	54,071
			Travel/Mileage	6,978	5,800	5,800	5,800
			Print/Copying	19,749	9,700	9,700	9,700
			Insurance	2,339	2,075	1,966	1,966
			Utilities	4,380	3,500	5,000	5,000
			Maint./Repair	4	800	800	800
			Rentals	16,059	13,138	16,737	16,737
			Miscellaneous	2,908	5,200	5,200	5,200
			TOTAL	76,420	88,820	99,274	99,274
	1,000	1,000					

CLASS		PAY RANGE		EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS			08-09	09-10	2008-09	2009-10	2009-10
C	3201	Plans Examiner I	45,559-59,515	2.00	1.00	107,885	49,491	50,579
A	3202	Plans Examiner II	47,876-65,193	1.75	3.75	107,567	225,072	229,978
A	3209	Chief Plans Examiner	52,788-71,745	0.85	0.85	59,035	59,695	60,983
A	3211	Plans Review Engineer	52,788-71,745	1.00	1.00	68,381	64,075	65,484
M	3239	Building and Safety Manager	71,325-119,425	0.38	0.38	41,216	42,471	43,810
		Overtime				1,018	1,024	1,046
		Salary Adjustment					10,052	
		Vacancy/Turnover Savings						
		Fringe Benefits				140,095	150,178	150,178
				5.98	6.98	525,197	602,058	602,058

BUILDING & SAFETY DEPARTMENT

**BUILDING SERVICES DIVISION
ZONING ADMINISTRATION SECTION**

BUILDING & SAFETY FUND

COMMENTS:

1. Watershed Mgmt. Spec. was filled as a Plans Examiner in Plan Review.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10	
	2009-10	2009-10					
None							
EXPENDITURE SUMMARY							
			PERSONNEL	221,211	268,882	207,843	207,843
			SUPPLIES	446	2,225	2,225	2,225
			SERVICES	14,689	22,355	28,180	28,180
			EQUIPMENT	0	0	0	0
			TRANSFERS	0	20,000	20,000	20,000
			TOTAL	236,346	313,462	258,248	258,248
REVENUE SUMMARY							
			BLDG. & SAFETY FUND		313,462	258,248	258,248
			TOTAL		313,462	258,248	258,248
SERVICES SUMMARY							
			Contractual	2,680	6,733	13,626	13,626
			Travel/Mileage	5,668	4,000	4,000	4,000
			Print/Copying	51	300	300	300
			Insurance	660	1,127	825	825
			Utilities	1,014	600	1,500	1,500
			Maint./Repair	60	0	0	0
			Rentals	4,426	6,945	5,279	5,279
			Miscellaneous	130	2,650	2,650	2,650
			TOTAL	14,689	22,355	28,180	28,180
				<u>0</u>		<u>0</u>	

PERSONNEL DETAIL							
CLASS			EMPLOYEES	BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10
A	2004	Watershed Mgmt. Specialist	47,876-65,193	1.00		50,984	
A	3202	Plans Examiner II	47,876-65,193	1.00	1.00	55,028	57,611
A	3230	Zoning Coordinator	52,788-71,745	1.00	1.00	68,927	69,704
M	3239	Building and Safety Manager	71,325-119,425	0.25	0.25	27,130	27,956
		Overtime					
		Salary Adjustment					3,653
		Fringe Benefits				66,813	48,919
					<u>3.25</u>	<u>2.25</u>	<u>268,882</u>
							<u>207,843</u>
							<u>207,843</u>

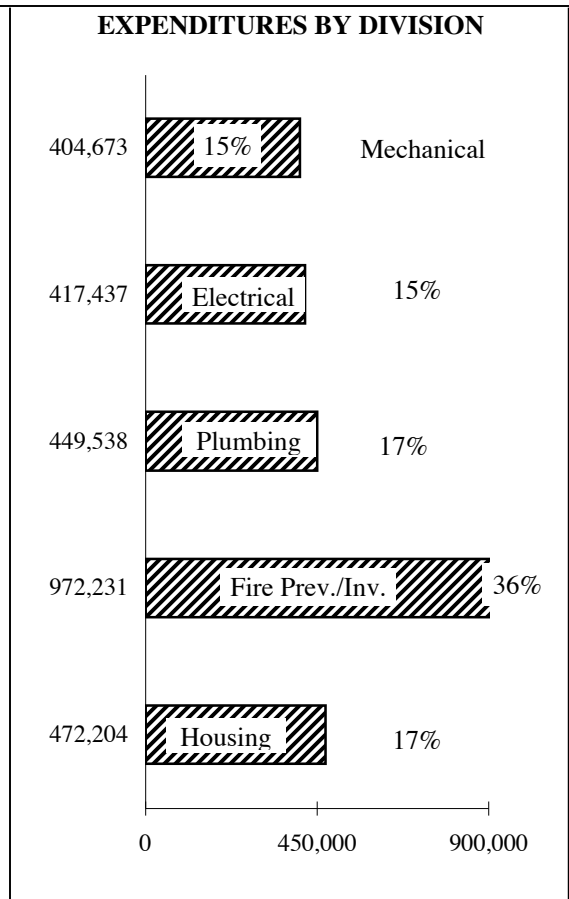
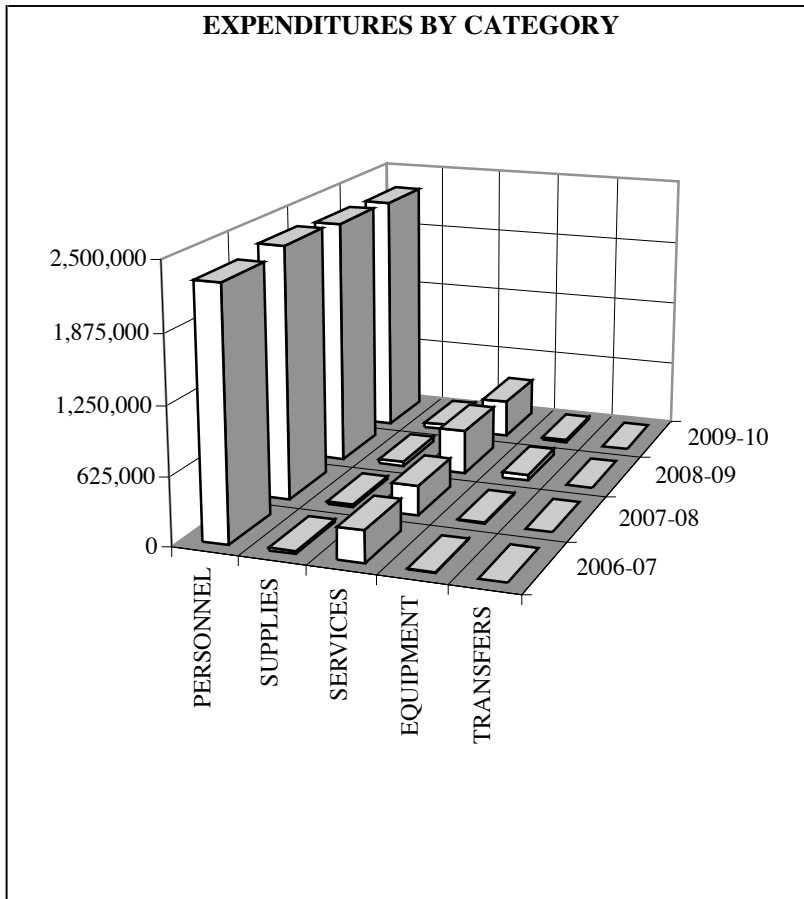
	ACTUAL 2007-08	BUDGET 2008-09	MAYOR'S RECOMM. 2009-10	COUNCIL ADOPTED 2009-10
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EXPENDITURE SUMMARY				
PERSONNEL	2,355,474	2,312,677	2,291,107	2,291,107
SUPPLIES	27,629	42,740	47,414	47,414
SERVICES	274,192	414,426	355,062	355,062
EQUIPMENT	11,525	54,250	22,500	22,500
TRANSFERS	0	0	0	0
	<u>2,668,820</u>	<u>2,824,093</u>	<u>2,716,083</u>	<u>2,716,083</u>

REVENUE SUMMARY				
GENERAL FUND TRANS.		710,341	720,104	720,104
BLDG. & SAFETY FUND		2,113,752	1,995,979	1,995,979
		<u>2,824,093</u>	<u>2,716,083</u>	<u>2,716,083</u>

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
MECHANICAL	5.05	4.05	4.30	4.30
ELECTRICAL	6.05	5.05	4.05	4.05
PLUMBING	6.05	5.05	4.43	4.43
FIRE PREV. & INV.	8.20	8.20	8.20	8.20
HOUSING	5.12	5.12	5.12	5.12
	<u>30.47</u>	<u>27.47</u>	<u>26.09</u>	<u>26.09</u>

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BUILDING & SAFETY DEPARTMENT

**INSPECTION & ENFORCEMENT DIVISION
ELECTRICAL INSPECTIONS SECTION**

BUILDING & SAFETY FUND

COMMENTS:

1. An Electrical Inspector Position is eliminated.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10	
	2009-10	2009-10	EXPENDITURE SUMMARY				
Computer Equipment	4,500	4,500	PERSONNEL	455,096	410,336	337,725	337,725
			SUPPLIES	6,437	9,200	9,200	9,200
			SERVICES	51,017	79,490	66,012	66,012
			EQUIPMENT	56	5,929	4,500	4,500
			TRANSFERS	0	0	0	0
			TOTAL	512,607	504,955	417,437	417,437
			REVENUE SUMMARY				
			BLDG. & SAFETY FUND	504,955	417,437	417,437	417,437
			TOTAL	504,955	417,437	417,437	417,437
			SERVICES SUMMARY				
			Contractual	2,226	16,380	4,202	4,202
			Travel/Mileage	25,033	32,375	33,912	33,912
			Print/Copying	838	1,950	2,200	2,200
			Insurance	1,772	1,460	1,482	1,482
			Utilities	6,577	12,100	11,000	11,000
			Maint./Repair	0	100	100	100
			Rentals	14,062	12,950	10,941	10,941
			Miscellaneous	510	2,175	2,175	2,175
			TOTAL	51,017	79,490	66,012	66,012
	4,500	4,500					

CLASS		PERSONNEL DETAIL						
CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL	
			08-09	09-10	2008-09	2009-10	2009-10	
N	3215	Electrical Inspector	41,771-54,440	3.85	2.85	207,472	151,954	154,559
A	3216	Chief Electrical Inspector	52,788-71,745	1.00	1.00	68,927	69,704	71,219
M	3239	Building & Safety Manager	71,325-119,425	0.20	0.20	21,879	22,537	22,731
		Overtime			9,827	10,044	10,219	
		Salary Adjustment				4,489		
		Fringe Benefits			102,231	78,997	78,997	
			5.05	4.05	410,336	337,725	337,725	

BUILDING & SAFETY DEPARTMENT

**INSPECTION & ENFORCEMENT DIVISION
MECHANICAL INSPECTIONS SECTION**

BUILDING & SAFETY FUND

COMMENTS:

1. .25 FTE HVAC Inspector hours are added.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10	
	2009-10	2009-10	EXPENDITURE SUMMARY				
Computer Equipment	4,500	4,500	PERSONNEL	324,672	312,897	333,006	333,006
			SUPPLIES	3,864	4,700	5,080	5,080
			SERVICES	45,723	65,503	62,087	62,087
			EQUIPMENT	56	4,755	4,500	4,500
			TRANSFERS	0	0	0	0
			TOTAL	374,315	387,855	404,673	404,673
			REVENUE SUMMARY				
			BLDG & SAFETY FUND	387,855	404,673	404,673	404,673
			TOTAL	387,855	404,673	404,673	404,673
			SERVICES SUMMARY				
			Contractual	1,997	18,334	9,202	9,202
			Travel/Mileage	22,210	24,309	27,580	27,580
			Print/Copying	1,007	1,700	1,700	1,700
			Insurance	1,479	1,405	1,164	1,164
			Utilities	4,496	8,800	9,000	9,000
			Maint./Repair	0	0	0	0
			Rentals	11,735	10,455	10,941	10,941
			Miscellaneous	2,799	500	2,500	2,500
			TOTAL	45,723	65,503	62,087	62,087
	4,500	4,500					

CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	
					2009-10	2009-10	
N	3217 HVAC Inspector	41,771-54,440	2.85	3.10	139,696	153,985	156,664
A	3218 Chief HVAC Inspector	52,788-71,745	1.00	1.00	68,927	69,704	71,219
M	3239 Building & Safety Manager	71,325-119,425	0.20	0.20	21,879	22,537	22,731
	Overtime				4,913	5,022	5,110
	Salary Adjustment					4,476	
	Fringe Benefits				77,482	77,282	77,282
			4.05	4.30	312,897	333,006	333,006

BUILDING & SAFETY DEPARTMENT

**INSPECTION & ENFORCEMENT DIVISION
PLUMBING INSPECTIONS SECTION**

BUILDING & SAFETY FUND

COMMENTS:

- Plumbing inspector hours are reduced .75 FTE offset by the addition of .13 FTE Para-professional/Technical Worker hours.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10	
	2009-10	2009-10	EXPENDITURE SUMMARY				
Computer Equipment	4,500	4,500	PERSONNEL	439,196	401,655	354,732	354,732
			SUPPLIES	5,328	5,920	9,572	9,572
			SERVICES	57,727	92,186	80,734	80,734
			EQUIPMENT	56	5,925	4,500	4,500
			TRANSFERS	0	0	0	0
			TOTAL	502,307	505,686	449,538	449,538
			REVENUE SUMMARY				
			BLDG. & SAFETY FUND	505,686	449,538	449,538	449,538
			TOTAL	505,686	449,538	449,538	449,538
			SERVICES SUMMARY				
			Contractual	2,226	26,387	14,202	14,202
			Travel/Mileage	30,637	34,997	37,836	37,836
			Print/Copying	1,518	2,800	2,772	2,772
			Insurance	1,772	1,752	1,483	1,483
			Utilities	5,826	11,500	11,000	11,000
			Maint./Repair	0	0	0	0
			Rentals	14,062	12,950	10,941	10,941
			Miscellaneous	1,686	1,800	2,500	2,500
			TOTAL	57,727	92,186	80,734	80,734
	4,500	4,500					

CLASS		PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS		08-09	09-10	2008-09	2009-10	2009-10	
N	3225	Plumbing Inspector	41,771-54,440	3.85	3.10	196,599	164,242	167,075
A	3226	Chief Plumbing Inspector	52,788-71,745	1.00	1.00	69,169	69,946	71,461
M	3239	Building & Safety Manager	71,325-119,425	0.20	0.20	21,879	22,537	22,731
U	4904	Profes./Technical Worker	\$11.40-25.00/hr.		0.13		4,702	4,702
		Overtime						
		Salary Adjustment				4,542		
		Fringe Benefits				114,008	88,763	88,763
				5.05	4.43	401,655	354,732	354,732

BUILDING & SAFETY DEPARTMENT

**INSPECTION & ENFORCEMENT DIVISION
PRESERVATION HOUSING SECTION**

BUILDING & SAFETY FUND

COMMENTS:

- No significant changes.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10	
	2009-10	2009-10	EXPENDITURE SUMMARY				
Computer Equipment	4,500	4,500	PERSONNEL	373,818	391,179	399,979	399,979
			SUPPLIES	5,882	9,380	9,730	9,730
			SERVICES	41,380	65,320	57,995	57,995
			EQUIPMENT	2,088	6,013	4,500	4,500
			TRANSFERS	0	0	0	0
			TOTAL	423,167	471,892	472,204	472,204
			REVENUE SUMMARY				
			GENERAL FUND TRANS.	113,076	110,731	110,731	110,731
			BLDG. & SAFETY FUND	358,816	361,473	361,473	361,473
			TOTAL	471,892	472,204	472,204	472,204
			SERVICES SUMMARY				
			Contractual	540	17,227	5,756	5,756
			Travel/Mileage	21,668	19,728	25,222	25,222
			Print/Copying	864	2,150	2,150	2,150
			Insurance	1,500	1,777	1,705	1,705
			Utilities	4,273	8,900	7,013	7,013
			Maint./Repair	0	100	0	0
			Rentals	12,234	13,463	14,174	14,174
			Miscellaneous	300	1,975	1,975	1,975
			TOTAL	41,380	65,320	57,995	57,995
	4,500	4,500					

PERSONNEL DETAIL									
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL		
CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10		
N	3212	Housing Inspector II	41,771-54,440	1.00	1.00	53,780	52,981	53,895	
N	3213	Housing Inspector I	37,676-49,230	3.00	3.00	135,578	136,636	139,007	
A	3214	Chief Housing Inspector	52,788-71,745	1.00	1.00	68,927	69,704	71,219	
M	3239	Building & Safety Manager	61,228-119,394	0.12	0.12	13,149	13,544	13,661	
		Overtime			983	10,044	10,219		
		Salary Adjustment				5,092			
		Vacancy/Turnover Savings			-647				
		Fringe Benefits			119,409	111,978	111,978		
					5.12	5.12	391,179	399,979	399,979

BUILDING & SAFETY DEPARTMENT

**INSPECTION & ENFORCEMENT DIVISION
FIRE PREVENTION SECTION**

BUILDING & SAFETY FUND

COMMENTS:
1. No significant changes.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10	
	2009-10	2009-10	EXPENDITURE SUMMARY				
Computer Equipment	4,500	4,500	PERSONNEL	762,692	796,610	865,665	865,665
			SUPPLIES	6,117	13,540	13,832	13,832
			SERVICES	78,346	111,927	88,234	88,234
			EQUIPMENT	9,269	31,628	4,500	4,500
			TRANSFERS	0	0	0	0
			TOTAL	856,424	953,705	972,231	972,231
			REVENUE SUMMARY				
			GENERAL FUND TRANS.	597,265	609,373	609,373	609,373
			BLDG. & SAFETY FUND	356,440	362,858	362,858	362,858
			TOTAL	953,705	972,231	972,231	972,231
			SERVICES SUMMARY				
			Contractual	4,665	28,556	9,738	9,738
			Travel/Mileage	30,388	28,045	26,606	26,606
			Print/Copying	1,427	2,300	2,275	2,275
			Insurance	4,981	5,682	7,463	7,463
			Utilities	4,886	12,200	12,200	12,200
			Maint./Repair	2,728	4,225	3,925	3,925
			Rentals	26,741	26,859	22,477	22,477
			Miscellaneous	2,531	4,060	3,550	3,550
			TOTAL	78,346	111,927	88,234	88,234
	4,500	4,500					

PERSONNEL DETAIL								
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10	
F	3015	Fire Prevention Inspector II	62,021-72,469	7.00	7.00	496,351	512,224	512,224
M	3016	Chief Fire Prevention Inspector	62,277-104,276	1.00	1.00	98,377	99,570	106,027
M	3239	Building & Safety Manager	71,325-119,425	0.20	0.20	21,880	22,537	22,731
		Clothing Allowance				3,000	3,360	3,360
		Out of Grade Pay				992	18,426	18,426
		Standby Pay				18,825	16,751	16,751
		Overtime				34,960	50,252	50,252
		Salary Adjustment					6,651	
		Vacancy/Turnover Savings				-3,592		
		Fringe Benefits				125,817	135,894	135,894
						8.20	8.20	796,610
							865,665	865,665