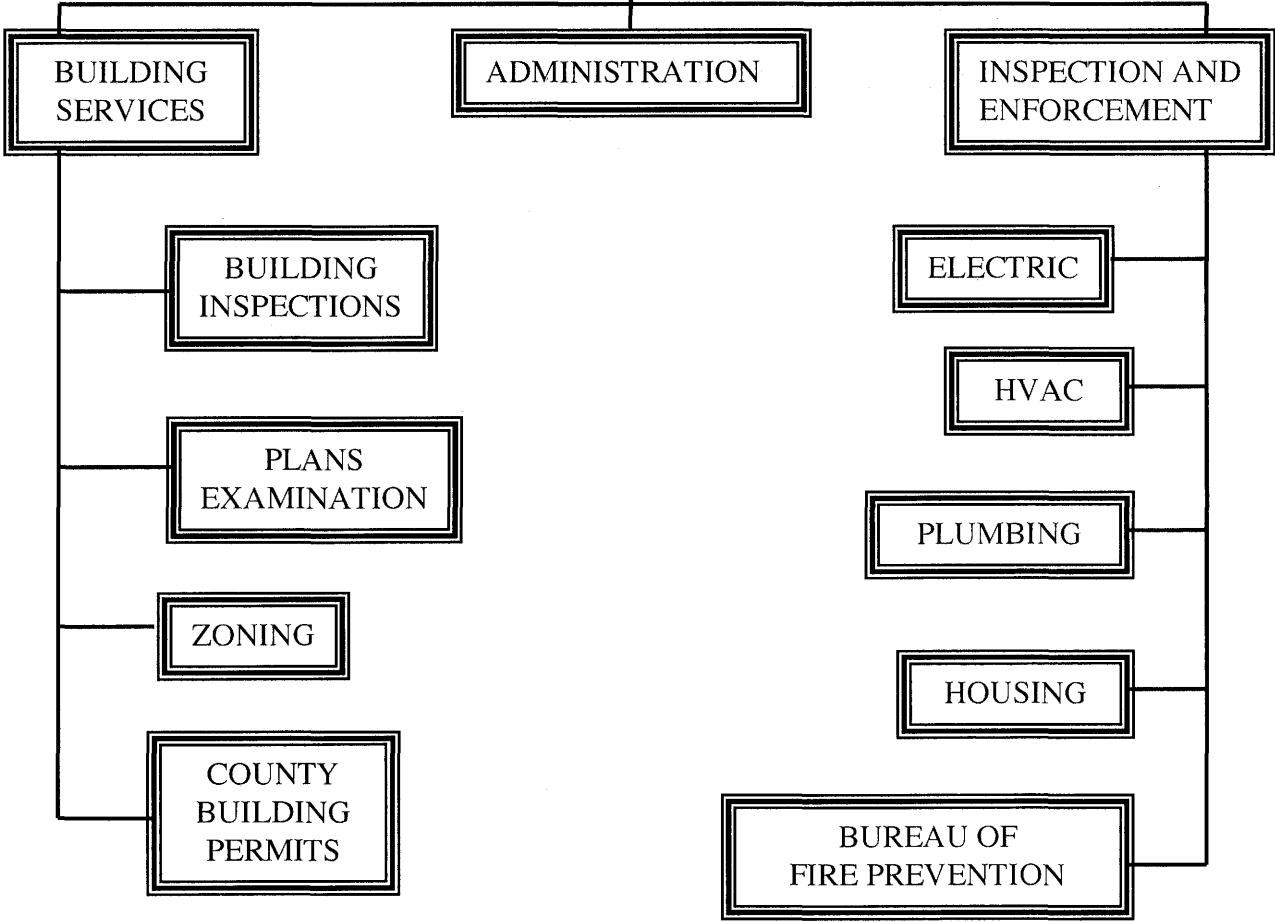


# BUILDING & SAFETY DEPARTMENT

INTERIM DIRECTOR OF  
BUILDING AND SAFETY  
Chuck Zimmerman



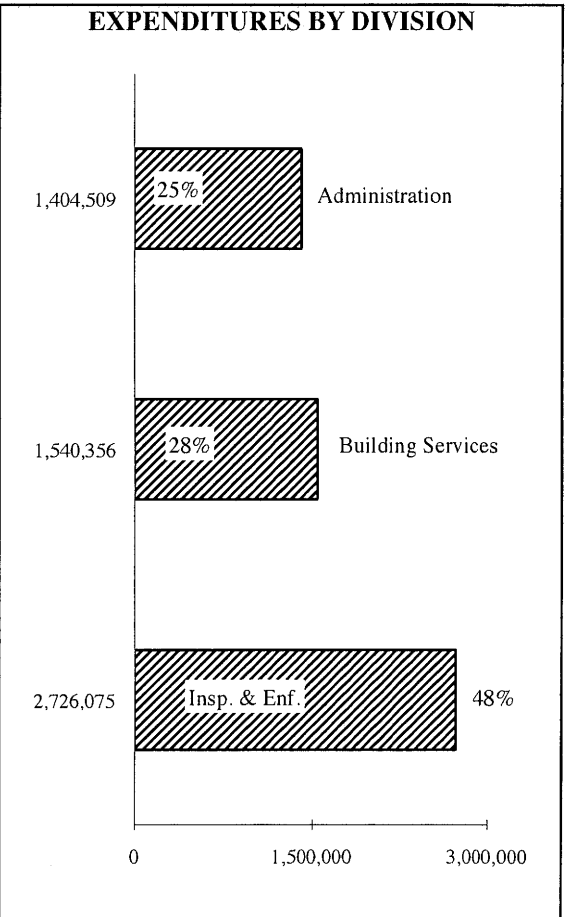
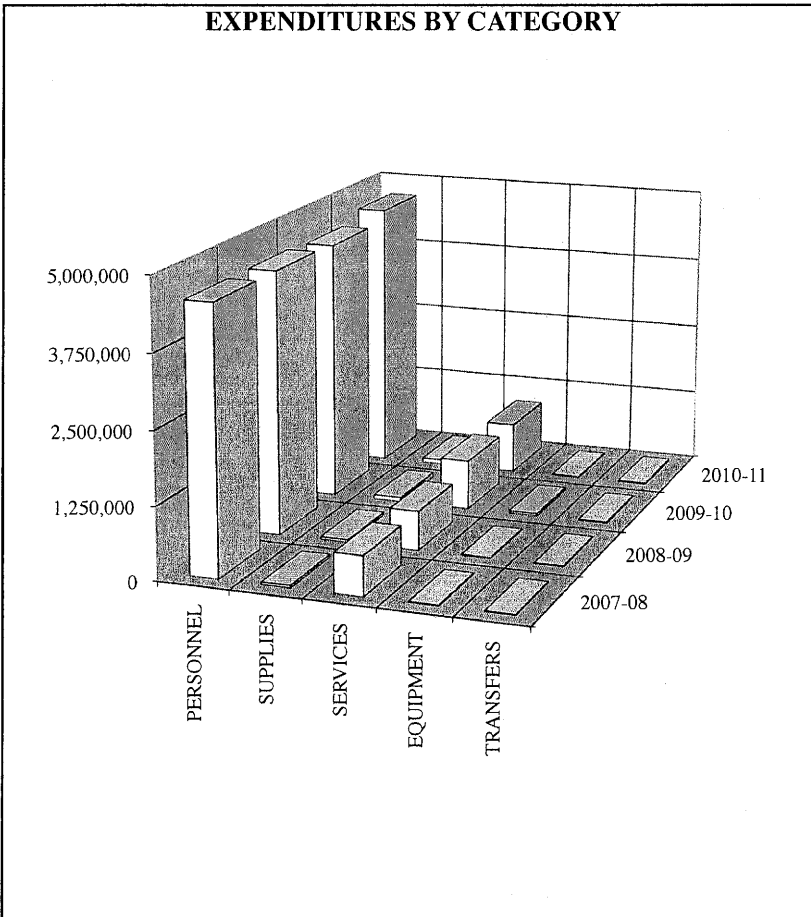
	ACTUAL 2008-09	BUDGET 2009-10	MAYOR'S RECOMM. 2010-11	COUNCIL ADOPTED 2010-11
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EXPENDITURE SUMMARY				
PERSONNEL	4,319,039	4,501,120	4,678,423	4,678,423
SUPPLIES	34,727	74,719	77,541	77,541
SERVICES	564,776	866,370	878,976	878,976
EQUIPMENT	949	43,000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

REVENUE SUMMARY				
GENERAL FUND TRANS.		891,131	955,225	961,326
BLDG. & SAFETY FUND		4,614,078	4,715,715	4,709,614
		<u>5,505,209</u>	<u>5,670,940</u>	<u>5,670,940</u>

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

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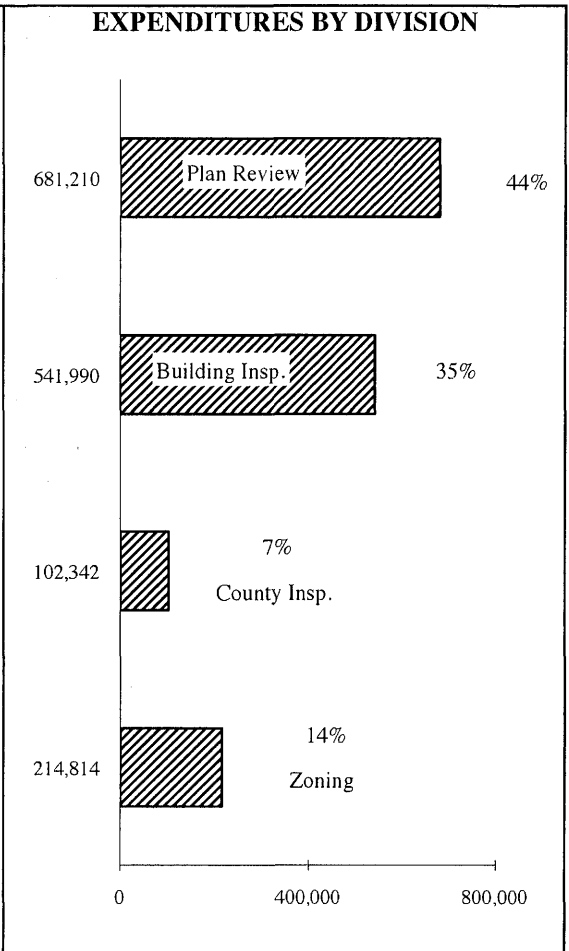
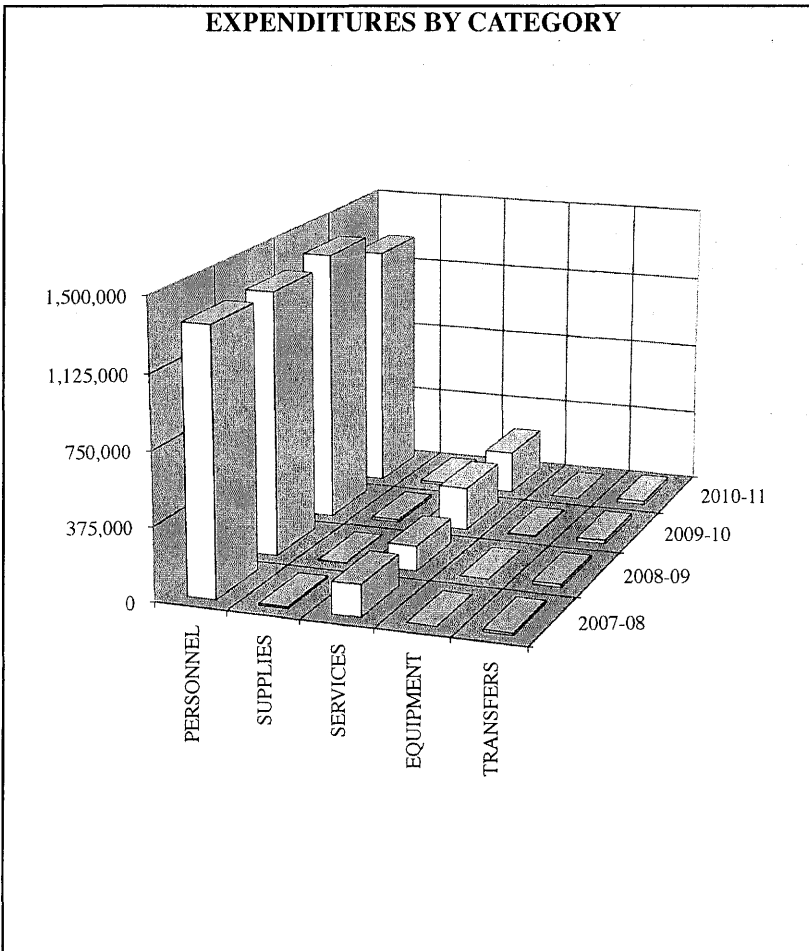
	ACTUAL 2008-09	BUDGET 2009-10	MAYOR'S RECOMM. 2010-11	COUNCIL ADOPTED 2010-11
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EXPENDITURE SUMMARY				
PERSONNEL	1,361,416	1,401,342	1,270,575	1,285,577
SUPPLIES	2,946	13,775	13,775	13,775
SERVICES	128,890	223,322	220,004	220,004
EQUIPMENT	0	5,500	1,000	1,000
TRANSFERS	15,721	20,000	20,000	20,000
	<u>1,508,973</u>	<u>1,663,939</u>	<u>1,525,354</u>	<u>1,540,356</u>

REVENUE SUMMARY			
GENERAL FUND TRANS.			
BLDG. & SAFETY FUND		1,663,939	1,525,354
		<u>1,663,939</u>	<u>1,525,354</u>
			1,540,356

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

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**BUILDING SAFETY DEPARTMENT**

**BUILDING SAFETY FUND**

**BUILDING SERVICES DIVISION  
BUILDING INSPECTIONS SECTION**

**COMMENTS:**  
1. .25 FTE Bldg. & Safety Mgr. is eliminated.

EQUIPMENT DETAIL	MAYOR 2010-11	COUNCIL 2010-11	ACTUAL	BUDGET	MAYOR	COUNCIL
			2008-09	2009-10	2010-11	2010-11
None	<b>EXPENDITURE SUMMARY</b>					
	PERSONNEL	521,624	484,990	454,434	456,136	
	SUPPLIES	1,211	4,050	4,050	4,050	
	SERVICES	65,692	83,649	81,804	81,804	
	EQUIPMENT	0	4,500	0	0	
	TRANSFERS	0	0	0	0	
	<b>TOTAL</b>	<b>588,527</b>	<b>577,189</b>	<b>540,288</b>	<b>541,990</b>	
	<b>REVENUE SUMMARY</b>					
	BLDG. & SAFETY FUND		577,189	540,288	541,990	
	<b>TOTAL</b>		<b>577,189</b>	<b>540,288</b>	<b>541,990</b>	
<b>SERVICES SUMMARY</b>						
Contractual	4,979	7,096	7,536	7,536		
Travel/Mileage	37,154	44,327	44,327	44,327		
Print/Copying	1,118	1,800	1,800	1,800		
Insurance	2,007	1,894	1,499	1,499		
Utilities	2,811	10,000	10,000	10,000		
Maint./Repair	663	0	0	0		
Rentals	16,488	16,832	14,942	14,942		
Miscellaneous	474	1,700	1,700	1,700		
<b>TOTAL</b>	<b>65,692</b>	<b>83,649</b>	<b>81,804</b>	<b>81,804</b>		
	0	0				

<b>PERSONNEL DETAIL</b>								
CLASS CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL	
			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	258,709
A	3206	Chief Building Inspector	53,448-72,626	1.00	1.00	71,745	71,746	72,626
M	3239	Building and Safety Manager	72,216-122,976	0.25		28,837		
		Overtime				1,022		
		Salary Adjustment						
		Fringe Benefits				128,448	123,979	124,801
				6.10	5.85	484,990	454,434	456,136

## BUILDING & SAFETY DEPARTMENT

### BUILDING & SAFETY FUND

### BUILDING SERVICES DIVISION COUNTY PERMITS & INSPECTIONS SECTION

**COMMENTS:**

1. .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		<b>EXPENDITURE SUMMARY</b>						
		PERSONNEL	103,457	106,451	89,180	89,838		
		SUPPLIES	70	800	800	800		
		SERVICES	3,400	12,219	11,704	11,704		
		EQUIPMENT	0	0	0	0		
		TRANSFERS	0	0	0	0		
		TOTAL	106,927	119,470	101,684	102,342		
		<b>REVENUE SUMMARY</b>						
		BLDG. & SAFETY FUND		119,470	101,684	102,342		
		TOTAL		119,470	101,684	102,342		
		<b>SERVICES SUMMARY</b>						
		Contractual	562	1,988	2,069	2,069		
		Travel/Mileage	0	5,500	5,500	5,500		
		Print/Copying	6	340	340	340		
		Insurance	0	0	0	0		
		Utilities	0	1,350	1,350	1,350		
		Maint./Repair	112	0	0	0		
		Rentals	2,721	2,816	2,445	2,445		
		Miscellaneous	0	225	0	0		
		TOTAL	3,400	12,219	11,704	11,704		
		<b>PERSONNEL DETAIL</b>						
CLASS	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	09-10	10-11	2009-10	2010-11	2010-11	
A	3202	Plans Examiner II	48,473-65,992	0.25	0.25	16,228	16,228	16,428
N	3205	Building Inspector	41,770-54,439	0.15	0.15	8,118	8,121	8,121
A	3209	Chief Plans Examiner	53,448-72,626	0.15	0.15	10,762	10,762	10,894
N	3215	Electrical Inspector	41,770-54,439	0.15	0.15	8,118	8,166	8,166
N	3217	HVAC Inspector	41,770-54,439	0.15	0.15	8,084	8,121	8,121
N	3225	Plumbing Inspector	41,770-54,439	0.15	0.15	8,118	8,121	8,121
M	3239	Building & Safety Manager	72,216-122,976	0.20	0.08	22,935	9,372	9,487
		Overtime						
		Salary Adjustment					115	
		Fringe Benefits			24,088	20,174	20,500	
			1.20	1.08	106,451	89,180	89,838	



**BUILDING & SAFETY DEPARTMENT**

**BUILDING & SAFETY FUND**

**BUILDING SERVICES DIVISION  
ZONING ADMINISTRATION SECTION**

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

EQUIPMENT DETAIL	MAYOR COUNCIL		ACTUAL	BUDGET	MAYOR	COUNCIL	
	2010-11	2010-11	2008-09	2009-10	2010-11	2010-11	
None			<b>EXPENDITURE SUMMARY</b>				
			PERSONNEL	209,460	207,843	160,130	162,300
			SUPPLIES	158	2,225	2,225	2,225
			SERVICES	8,629	28,180	30,289	30,289
			EQUIPMENT	0	0	0	0
			TRANSFERS	15,721	20,000	20,000	20,000
			<b>TOTAL</b>	<b>233,968</b>	<b>258,248</b>	<b>212,644</b>	<b>214,814</b>
			<b>REVENUE SUMMARY</b>				
			BLDG. & SAFETY FUND		258,248	212,644	214,814
			<b>TOTAL</b>		<b>258,248</b>	<b>212,644</b>	<b>214,814</b>
			<b>SERVICES SUMMARY</b>				
			Contractual	1,736	13,626	16,620	16,620
			Travel/Mileage	97	4,000	4,000	4,000
			Print/Copying	75	300	300	300
			Insurance	716	825	637	637
			Utilities	0	1,500	1,500	1,500
			Maint./Repair	1,564	0	0	0
			Rentals	4,426	5,279	4,582	4,582
			Miscellaneous	15	2,650	2,650	2,650
			<b>TOTAL</b>	<b>8,629</b>	<b>28,180</b>	<b>30,289</b>	<b>30,289</b>
		0					
		0					

<b>PERSONNEL DETAIL</b>								
CLASS	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE			09-10	10-11	2009-10	2010-11	2010-11	
A	3202	Plans Examiner II	48,473-65,992	1.00	1.00	58,868	58,009	58,734
A	3230	Zoning Coordinator	53,448-72,626	1.00	1.00	71,219	72,033	72,912
M	3239	Building and Safety Manager	72,216-122,976	0.25		28,837		
		Overtime						
		Salary Adjustment						
		Fringe Benefits				48,919	30,088	30,654
				2.25	2.00	207,843	160,130	162,300



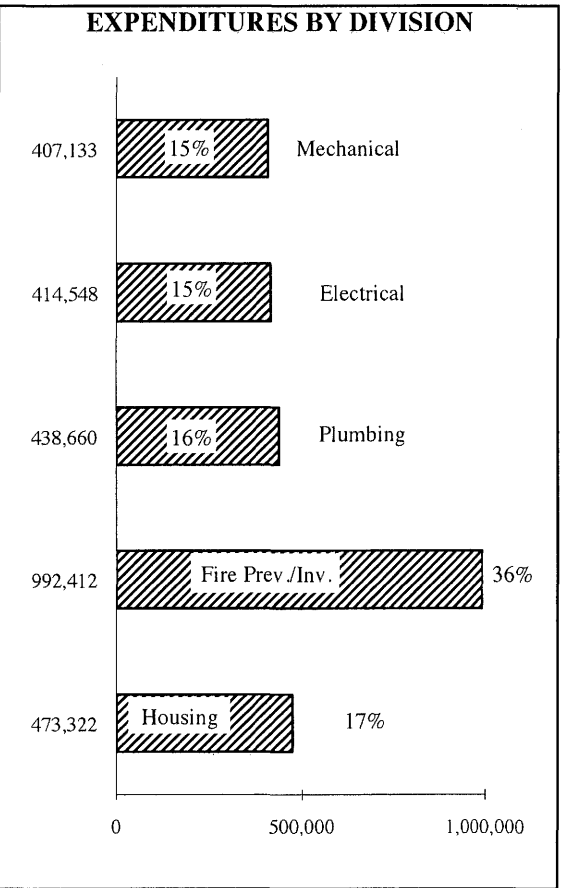
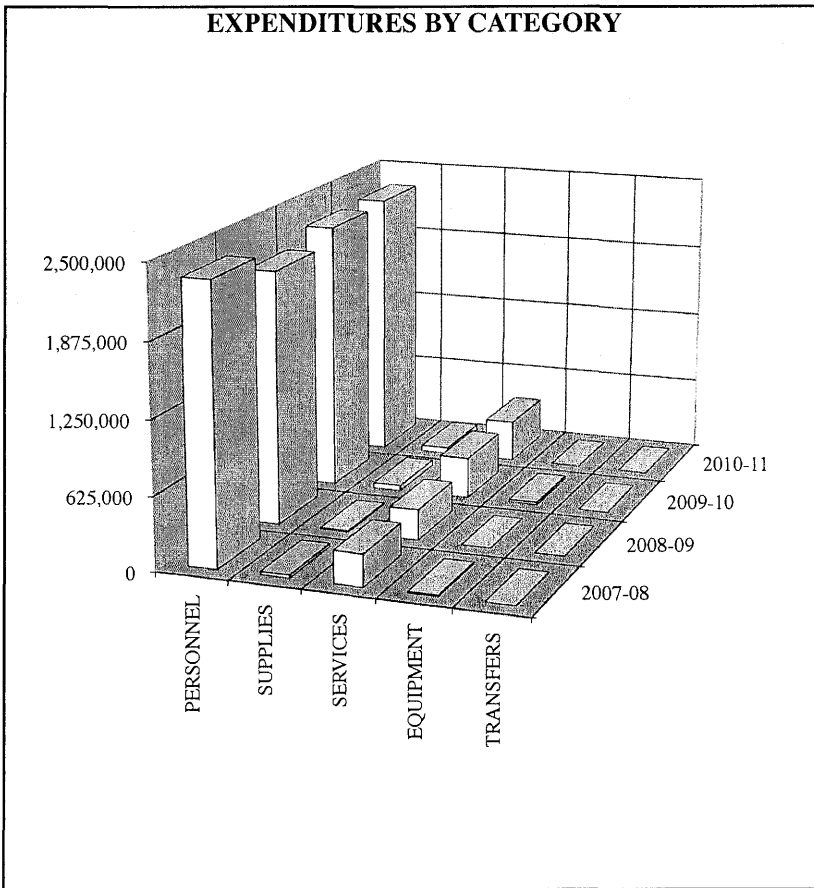
	ACTUAL 2008-09	BUDGET 2009-10	MAYOR'S RECOMM. 2010-11	COUNCIL ADOPTED 2010-11
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EXPENDITURE SUMMARY				
PERSONNEL	2,164,962	2,291,107	2,312,560	2,319,376
SUPPLIES	8,919	47,414	51,820	51,820
SERVICES	260,803	355,062	354,879	354,879
EQUIPMENT	70	22,500	0	0
TRANSFERS	0	0	0	0
	<u>2,434,754</u>	<u>2,716,083</u>	<u>2,719,259</u>	<u>2,726,075</u>

REVENUE SUMMARY				
GENERAL FUND TRANS.		710,341	731,630	731,630
BLDG. & SAFETY FUND		2,005,742	1,987,629	1,994,445
		<u>2,716,083</u>	<u>2,719,259</u>	<u>2,726,075</u>

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

**INSPECTION  
& ENFORCEMENT  
DIVISION**



**BUILDING & SAFETY DEPARTMENT**

**INSPECTION & ENFORCEMENT DIVISION  
ELECTRICAL INSPECTIONS SECTION**

**BUILDING & SAFETY FUND**

**COMMENTS:**

1. No significant changes.

<b>EQUIPMENT DETAIL</b>		<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
		<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>
	<b>MAYOR COUNCIL</b>				
	<b>2010-11 2010-11</b>				
<b>EXPENDITURE SUMMARY</b>					
None	PERSONNEL	335,799	337,725	341,171	342,875
	SUPPLIES	503	9,200	9,200	9,200
	SERVICES	47,046	66,012	62,473	62,473
	EQUIPMENT	0	4,500	0	0
	TRANSFERS	0	0	0	0
	<b>TOTAL</b>	<b>383,349</b>	<b>417,437</b>	<b>412,844</b>	<b>414,548</b>
<b>REVENUE SUMMARY</b>					
	BLDG. & SAFETY FUND		417,437	412,844	414,548
	<b>TOTAL</b>		<b>417,437</b>	<b>412,844</b>	<b>414,548</b>
<b>SERVICES SUMMARY</b>					
	Contractual	2,406	4,202	5,308	5,308
	Travel/Mileage	25,074	33,912	31,986	31,986
	Print/Copying	1,150	2,200	2,200	2,200
	Insurance	1,750	1,482	1,116	1,116
	Utilities	2,315	11,000	11,000	11,000
	Maint./Repair	472	100	600	600
	Rentals	13,582	10,941	9,688	9,688
	Miscellaneous	297	2,175	575	575
	<b>TOTAL</b>	<b>47,046</b>	<b>66,012</b>	<b>62,473</b>	<b>62,473</b>
		0	0		

<b>CLASS</b>		<b>PERSONNEL DETAIL</b>			<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
		<b>PAY RANGE</b>	<b>EMPLOYEES</b>	<b>EMPLOYEES</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	
<b>CODE</b>	<b>CLASS</b>		<b>09-10</b>	<b>10-11</b>				
N	3215	Electrical Inspector	41,770-54,439	2.85	2.85	154,559	154,853	154,853
A	3216	Chief Electrical Inspector	53,448-72,626	1.00	1.00	71,219	71,220	72,100
M	3239	Building & Safety Manager	72,216-122,976	0.20	0.20	22,731	23,486	23,774
		Overtime				10,219	10,044	10,044
		Salary Adjustment					288	
		Fringe Benefits				78,997	81,280	82,104
				4.05	4.05	337,725	341,171	342,875

**BUILDING & SAFETY DEPARTMENT**

**INSPECTION & ENFORCEMENT DIVISION  
MECHANICAL INSPECTIONS SECTION**

**BUILDING & SAFETY FUND**

**COMMENTS:**

1. No significant changes.

<b>EQUIPMENT DETAIL</b>			<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
	<b>MAYOR</b>	<b>COUNCIL</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	
	<b>2010-11</b>	<b>2010-11</b>					
None							
<b>EXPENDITURE SUMMARY</b>							
			PERSONNEL	303,424	333,006	341,647	343,351
			SUPPLIES	1,004	5,080	5,180	5,180
			SERVICES	43,512	62,087	58,602	58,602
			EQUIPMENT	0	4,500	0	0
			TRANSFERS	0	0	0	0
			<b>TOTAL</b>	<b>347,939</b>	<b>404,673</b>	<b>405,429</b>	<b>407,133</b>
<b>REVENUE SUMMARY</b>							
			BLDG & SAFETY FUND		404,673	405,429	407,133
			<b>TOTAL</b>		<b>404,673</b>	<b>405,429</b>	<b>407,133</b>
<b>SERVICES SUMMARY</b>							
			Contractual	1,937	9,202	5,308	5,308
			Travel/Mileage	24,193	27,580	29,236	29,236
			Print/Copying	614	1,700	1,700	1,700
			Insurance	1,450	1,164	1,070	1,070
			Utilities	2,011	9,000	9,000	9,000
			Maint./Repair	378	0	0	0
			Rentals	11,495	10,941	9,688	9,688
			Miscellaneous	1,434	2,500	2,600	2,600
			<b>TOTAL</b>	<b>43,512</b>	<b>62,087</b>	<b>58,602</b>	<b>58,602</b>
				0			0

<b>PERSONNEL DETAIL</b>										
<b>CLASS</b>			<b>EMPLOYEES</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>				
<b>CODE</b>	<b>CLASS</b>	<b>PAY RANGE</b>	<b>09-10</b>	<b>10-11</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>			
N	3217	HVAC Inspector	41,770-54,439	3.10	3.10	156,664	161,211	161,211		
A	3218	Chief HVAC Inspector	53,448-72,626	1.00	1.00	71,219	71,220	72,100		
M	3239	Building & Safety Manager	72,216-122,976	0.20	0.20	22,731	23,486	23,774		
		Overtime				5,110	5,022	5,022		
		Salary Adjustment					288			
		Fringe Benefits				77,282	80,420	81,244		
						4.30	4.30	333,006	341,647	343,351



**BUILDING & SAFETY DEPARTMENT**

**INSPECTION & ENFORCEMENT DIVISION  
PRESERVATION HOUSING SECTION**

**BUILDING & SAFETY FUND**

<b>COMMENTS:</b> 1. No significant changes.
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EQUIPMENT DETAIL	MAYOR COUNCIL		ACTUAL	BUDGET	MAYOR	COUNCIL	
	2010-11	2010-11	2008-09	2009-10	2010-11	2010-11	
None			<b>EXPENDITURE SUMMARY</b>				
			PERSONNEL	381,512	399,979	411,310	413,016
			SUPPLIES	1,800	9,730	9,030	9,030
			SERVICES	40,644	57,995	51,276	51,276
			EQUIPMENT	70	4,500	0	0
			TRANSFERS	0	0	0	0
			<b>TOTAL</b>	<b>424,026</b>	<b>472,204</b>	<b>471,616</b>	<b>473,322</b>
			<b>REVENUE SUMMARY</b>				
			GENERAL FUND TRANS.		113,076	110,572	110,572
			BLDG. & SAFETY FUND		359,128	361,044	362,750
			<b>TOTAL</b>		<b>472,204</b>	<b>471,616</b>	<b>473,322</b>
			<b>SERVICES SUMMARY</b>				
			Contractual	2,604	5,756	5,947	5,947
			Travel/Mileage	21,013	25,222	21,608	21,608
			Print/Copying	320	2,150	1,400	1,400
			Insurance	1,515	1,705	1,225	1,225
			Utilities	2,254	7,013	6,313	6,313
			Maint./Repair	478	0	400	400
			Rentals	12,234	14,174	12,608	12,608
			Miscellaneous	225	1,975	1,775	1,775
			<b>TOTAL</b>	<b>40,644</b>	<b>57,995</b>	<b>51,276</b>	<b>51,276</b>
				0	0		

<b>PERSONNEL DETAIL</b>								
CLASS CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL	
			09-10	10-11	2009-10	2010-11	2010-11	
N	3212	Housing Inspector II	41,770-54,439	1.00	1.00	53,895	54,139	54,139
N	3213	Housing Inspector I	37,677-49,229	3.00	3.00	139,007	142,203	142,203
A	3214	Chief Housing Inspector	53,448-72,626	1.00	1.00	71,219	71,220	72,100
M	3239	Building & Safety Manager	72,216-122,976	0.12	0.12	13,661	14,115	14,288
		Overtime				10,219	10,044	10,044
		Salary Adjustment					173	
		Fringe Benefits				111,978	119,416	120,242
				5.12	5.12	399,979	411,310	413,016

