

BUILDING & SAFETY DEPARTMENT

DIRECTOR OF
BUILDING AND SAFETY
Chad Blahak

BUILDING
SERVICES

ADMINISTRATION

INSPECTION AND
ENFORCEMENT

BUILDING
INSPECTIONS

PLAN
REVIEW

ZONING

COUNTY
BUILDING
PERMITS

ELECTRICAL
INSPECTIONS

MECHANICAL
INSPECTIONS

PLUMBING
INSPECTIONS

HOUSING

BUREAU OF
FIRE PREVENTION

BUILDING & SAFETY DEPARTMENT

	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>Council's</u> <u>Budget</u> <u>2014-15</u>	<u>Council's</u> <u>Budget</u> <u>2015-16</u>
FUNDING SOURCE SUMMARY				
General Fund Transfer		1,026,799	1,119,471	1,121,043
Bldg. & Safety Fund User Fees		4,874,533	5,055,083	5,079,847
Total Bldg. & Safety Dept. - All Funding Sources		5,901,332	6,174,554	6,200,890
EXPENDITURE SUMMARY				
Personnel	4,515,025	4,827,153	4,878,168	4,985,320
Supplies	38,279	73,135	61,952	58,046
Serv. & Charges	852,687	932,236	1,119,134	1,070,674
Equipment	58,014	48,808	115,300	86,850
Transfers	69,120	20,000	0	0
Debt	0	0	0	0
Total Bldg. & Safe. Dept. - All Funds	5,533,125	5,901,332	6,174,554	6,200,890

SUMMARY OF CHANGES

2012-13 Building & Safety Fund

1. No significant changes are proposed in this budget.

2013-14 Building & Safety Fund

1. No significant changes are proposed in this budget.
2. Actual General Fund transfer to the Building & Safety Fund is shown in Miscellaneous Budgets/Interfund Transfers

2014-15 Building & Safety Fund

1. A new Landscape Compliance Inspection fee is projected to collect \$10,000 of General Fund Revenue.
2. 1 FTE Plumbing Inspector approved in 2012-13 is budgeted for the first time.

2015-16 Building & Safety Fund

1. No significant changes are proposed in this budget.

	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>Council's</u> <u>Budget</u> <u>2014-15</u>	<u>Council's</u> <u>Budget</u> <u>2015-16</u>
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FUNDING SOURCE AND EXPENDITURE DETAIL

ADMINISTRATION DIV. SUMMARY

General Fund Transfer		217,915	214,646	214,646
Bldg. & Safety Fund User Fees		1,043,881	1,049,294	1,063,652
Total Funding Sources		1,261,796	1,263,940	1,278,298
Personnel	916,397	1,019,268	945,193	965,002
Supplies	7,165	8,500	10,098	10,102
Serv. & Charges	201,205	227,028	247,449	247,015
Equipment	9,616	7,000	61,200	56,179
Transfers	16,589	0	0	0
Debt		0	0	0
Total Expenditures	1,150,972	1,261,796	1,263,940	1,278,298

BUILDING SERVICES DIVISION SUMMARY

General Fund Transfer			0	0
Bldg. & Safety Fund User Fees		1,638,004	1,638,140	1,628,559
Total Funding Sources		1,638,004	1,638,140	1,628,559
Personnel	1,266,337	1,289,685	1,298,429	1,322,236
Supplies	7,001	16,100	10,221	10,251
Serv. & Charges	242,698	293,479	323,490	294,972
Equipment	0	18,740	6,000	1,100
Transfers	18,593	20,000	0	0
Debt	0	0	0	0
Total Expenditures	1,534,629	1,638,004	1,638,140	1,628,559

BUILDING INSPECTIONS SECTION

Personnel	538,444	548,061	553,891	561,192
Supplies	3,129	4,950	4,521	4,546
Serv. & Charges	93,347	103,015	118,124	122,357
Equipment		1,799	5,000	0
Transfers	8,087	0	0	0
Debt		0	0	0
Total Expenditures	643,007	657,825	681,536	688,095

	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>Council's</u> <u>Budget</u> <u>2014-15</u>	<u>Council's</u> <u>Budget</u> <u>2015-16</u>
COUNTY PERMITS & INSPECTIONS SECTION				
Personnel	74,304	92,163	80,972	82,236
Supplies	96	1,100	650	650
Serv. & Charges	7,871	11,528	16,466	16,277
Equipment		0	1,000	1,100
Transfers	1,382	0	0	0
Debt		0	0	0
Total Expenditures	83,653	104,791	99,088	100,263
PLAN REVIEW SECTION				
Personnel	544,501	556,008	548,872	562,267
Supplies	3,516	7,225	4,374	4,380
Serv. & Charges	98,317	125,300	136,930	104,470
Equipment		6,428	0	0
Transfers	7,949	0	0	0
Debt		0	0	0
Total Expenditures	654,283	694,961	690,176	671,117
ZONING ADMINISTRATION SECTION				
Personnel	109,088	93,453	114,694	116,541
Supplies	260	2,825	676	675
Serv. & Charges	43,163	53,636	51,970	51,868
Equipment		10,513	0	0
Transfers	1,175	20,000	0	0
Debt		0	0	0
Total Expenditures	153,686	180,427	167,340	169,084

	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>Council's</u> <u>Budget</u> <u>2014-15</u>	<u>Council's</u> <u>Budget</u> <u>2015-16</u>
INSPECTIONS & ENFORCEMENT DIV.				
General Fund Transfer		808,884	904,825	906,397
Bldg. & Safety Fund User Fees		2,192,648	2,367,649	2,387,636
Total Funding Sources		3,001,532	3,272,474	3,294,033
Personnel	2,332,291	2,518,200	2,634,546	2,698,082
Supplies	24,113	48,535	41,633	37,693
Serv. & Charges	408,784	411,729	548,195	528,687
Equipment	48,398	23,068	48,100	29,571
Transfers	33,938	0	0	0
Debt	0	0	0	0
Total Expenditures	2,847,524	3,001,532	3,272,474	3,294,033
ELECTRICAL INSPECTIONS DIVISION				
User Fees		500,567	516,559	521,614
Total Funding Sources		500,567	516,559	521,614
Personnel	294,147	401,507	393,028	403,056
Supplies	2,017	9,000	8,313	8,331
Serv. & Charges	63,444	76,360	99,518	101,272
Equipment	9,616	13,700	15,700	8,955
Transfers	5,323	0	0	0
Debt		0	0	0
Total Expenditures	374,547	500,567	516,559	521,614
MECHANICAL INSPECTIONS DIVISION				
User Fees		453,151	468,089	472,068
Total Funding Sources		453,151	468,089	472,068
Personnel	340,396	375,287	360,660	369,716
Supplies	3,660	6,350	5,362	5,433
Serv. & Charges	64,172	68,714	88,567	89,160
Equipment	9,616	2,800	13,500	7,759
Transfers	5,323	0	0	0
Debt		0	0	0
Total Expenditures	423,167	453,151	468,089	472,068

	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>Council's</u> <u>Budget</u> <u>2014-15</u>	<u>Council's</u> <u>Budget</u> <u>2015-16</u>
PLUMBING INSPECTIONS SECTION				
User Fees		463,779	579,890	586,544
Total Funding Sources		463,779	579,890	586,544
Personnel	380,714	368,720	455,229	469,647
Supplies	5,851	9,950	6,414	6,482
Serv. & Charges	70,984	82,741	107,547	100,058
Equipment	9,616	2,368	10,700	10,357
Transfers	5,323	0	0	0
Debt		0	0	0
Total Expenditures	472,488	463,779	579,890	586,544
PRESERVATION HOUSING SECTION				
General Fund Transfer		113,538	148,222	134,837
Bldg. & Safety Fund User Fees		393,457	381,489	383,086
Total Funding Sources		506,995	529,711	517,923
Personnel	413,540	425,082	425,874	435,248
Supplies	3,194	7,435	6,744	6,647
Serv. & Charges	66,709	70,278	92,893	73,528
Equipment		4,200	4,200	2,500
Transfers	6,912	0	0	0
Debt		0	0	0
Total Expenditures	490,355	506,995	529,711	517,923
FIRE PREVENTION SECTION				
General Fund Transfer		695,346	756,603	771,560
Bldg. & Safety Fund User Fees		381,694	421,622	424,324
Total Funding Sources		1,077,040	1,178,225	1,195,884
Personnel	903,494	947,604	999,755	1,020,415
Supplies	9,391	15,800	14,800	10,800
Serv. & Charges	143,475	113,636	159,670	164,669
Equipment	19,550	0	4,000	0
Transfers	11,057	0	0	0
Debt		0	0	0
Total Expenditures	1,086,967	1,077,040	1,178,225	1,195,884

	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>Council's</u> <u>Budget</u> <u>2014-15</u>	<u>Council's</u> <u>Budget</u> <u>2015-16</u>
EQUIPMENT SUMMARY				
Building & Safety Fund				
Data Processing Equipment	57,698	46,508	111,600	86,023
Misc. Equipment		1,300	3,700	827
Furniture & Fixtures			0	0
Office Equipment		1,000	0	0
			0	0
			0	0
Total Equipment	57,698	48,808	115,300	86,850

PERSONNEL SUMMARY

	<u>FTE's</u>	<u>Budget</u>	<u>Council's</u>	<u>Council's</u>	<u>Council's</u>	<u>Council's</u>
	<u>2013-14</u>	<u>2013-14</u>	<u>FTE'S</u>	<u>Budget</u>	<u>FTE'S</u>	<u>Budget</u>
			<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2015-16</u>
BUILDING & SAFETY FUND						
Administration	12.00	1,019,268	11.80	945,193	11.80	965,002
Building Services	13.45	1,289,685	13.45	1,298,429	13.45	1,322,236
Inspections	24.93	2,518,200	25.60	2,634,546	25.60	2,698,082
TOTAL BLDG. & SAFE. FUND	50.38	4,827,153	50.85	4,878,168	50.85	4,985,320

POSITION DETAIL

	<u>Position Budgeted</u>			<u>Council's</u>	<u>Council's</u>	<u>Council's</u>	<u>Council's</u>
	<u>Class</u>	<u>FTE's</u>	<u>Budget</u>	<u>FTE'S</u>	<u>Budget</u>	<u>FTE'S</u>	<u>Budget</u>
	<u>Code</u>	<u>2013-14</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2015-16</u>
BUILDING & SAFETY FUND							
Systems Specialist II	C1514	1.00	58,066	1.00	60,773	1.00	60,773
Systems Specialist III	C1516	1.00	66,076	1.00	68,676	1.00	68,676
Executive Secretary	E0630	1.00	59,321	1.00	61,052	1.00	61,719
Administrative Aide I	A1631	1.00	41,251	1.00	44,256	1.00	45,695
Administrative Officer	A1633	1.00	70,631	1.00	73,416	1.00	74,032
Fire Prev. Inspector II	F3015	7.00	574,084	7.00	607,354	7.00	611,350
Chief Fire Prev. Inspector	F3016	1.00	109,425	1.00	111,001	1.00	111,001
Plans Examiner II	A3202	5.00	335,188	5.00	328,607	5.00	333,501
Building Inspector	N3205	5.00	324,361	5.00	316,656	5.00	316,656
Chief Building Inspector	A3206	1.00	75,233	1.00	78,157	1.00	78,157
Plans Review Engineer	A3211	1.00	73,096	1.00	75,281	1.00	75,281
Housing Inspector II	N3212	1.00	59,387	1.00	59,388	1.00	59,767
Housing Inspector I	N3213	3.00	157,062	3.00	159,075	3.00	160,201
Chief Housing Inspector	A3214	1.00	74,700	0.80	62,568	0.80	62,568
Electrical Inspector	N3215	3.00	200,126	3.00	183,583	3.00	187,516
Chief Electrical Inspector	A3216	1.00	74,700	1.00	77,624	1.00	77,624
HVAC Inspector	N3217	3.25	202,871	3.00	179,520	3.00	181,221
Chief HVAC Inspector	A3218	1.00	74,700	1.00	68,574	1.00	70,731
Permit Assistant	N3220	6.00	277,745	5.80	262,239	5.80	264,749
Plumbing Inspector	N3225	3.00	193,336	4.00	237,332	4.00	241,120
Chief Plumbing Inspector	A3226	1.00	75,121	1.00	74,000	1.00	76,314
Zoning Coordinator	A3230	1.00	74,700	1.00	77,624	1.00	77,624
Director of Bldg. & Safety	D3241	1.00	114,666	1.00	94,744	1.00	94,744

	Position Budgeted			Council's	Council's	Council's	Council's
	Class Code	FTE's 2013-14	Budget 2013-14	FTE'S 2014-15	Budget 2014-15	FTE'S 2015-16	Budget 2015-16
Professional/Tech. Worker	U4904	0.13	4,550	0.25	15,462	0.25	15,462
Clothing Allowance			3,046		4,800		4,800
Out of Grade Pay			37,068		49,832		49,832
Standby Pay			25,381		20,000		20,000
Overtime			71,050		80,862		80,862
Personnel Adjustment			73,284				
Fringe Benefits			1,246,928		1,345,712		1,423,344
Total Bldg. & Safe. Fund		50.38	4,827,153	50.85	4,878,168	50.85	4,985,320