

BUILDING & SAFETY DEPARTMENT

DIRECTOR OF
BUILDING AND SAFETY
Fred Hoke

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

	2010-11 <u>Actual</u>	2011-12 <u>Adopted Budget</u>	2012-13 <u>Council's Budget</u>	2013-14 <u>Council's Budget</u>
FUNDING SOURCE SUMMARY				
General Fund Transfer		957,493	1,020,086	1,026,799
Bldg. & Safety Fund User Fees		4,613,716	4,772,656	4,874,533
Total Bldg. & Safety Dept. - All Funding Sources		5,571,209	5,792,742	5,901,332
EXPENDITURE SUMMARY				
Personnel	4,391,459	4,634,513	4,676,509	4,827,153
Supplies	38,852	71,180	71,115	73,135
Serv. & Charges	725,101	831,516	919,491	932,236
Equipment	2,518	12,000	105,627	48,808
Transfers	19,665	22,000	20,000	20,000
Debt	0	0	0	0
Total Bldg. & Safe. Dept. - All Funds	5,177,595	5,571,209	5,792,742	5,901,332

SUMMARY OF CHANGES FOR 2012-14

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.

	2010-11 Actual	2011-12 Adopted Budget	2012-13 Council's Budget	2013-14 Council's Budget
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FUNDING SOURCE AND EXPENDITURE DETAIL

ADMINISTRATION DIV. SUMMARY

General Fund Transfer		206,978	213,466	217,915
Bldg. & Safety Fund User Fees		911,940	1,020,446	1,043,881
Total Funding Sources		1,118,918	1,233,912	1,261,796
Personnel	837,676	846,170	953,377	1,019,268
Supplies	5,206	9,950	8,500	8,500
Serv. & Charges	252,381	252,798	227,035	227,028
Equipment	58	10,000	45,000	7,000
Transfers			0	0
Debt			0	0
Total Expenditures	1,095,321	1,118,918	1,233,912	1,261,796

BUILDING SERVICES DIVISION SUMMARY

General Fund Transfer			0	0
Bldg. & Safety Fund User Fees		1,529,384	1,617,637	1,638,004
Total Funding Sources		1,529,384	1,617,637	1,638,004
Personnel	1,241,852	1,272,442	1,262,048	1,289,685
Supplies	8,068	14,875	16,000	16,100
Serv. & Charges	197,354	218,067	294,490	293,479
Equipment	236	2,000	25,099	18,740
Transfers	19,665	22,000	20,000	20,000
Debt	0	0	0	0
Total Expenditures	1,467,175	1,529,384	1,617,637	1,638,004

BUILDING INSPECTIONS SECTION

Personnel	521,265	530,859	534,728	548,061
Supplies	4,029	4,550	4,950	4,950
Serv. & Charges	70,506	90,352	103,818	103,015
Equipment			5,000	1,799
Transfers			0	0
Debt			0	0
Total Expenditures	595,800	625,761	648,496	657,825

	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Adopted</u> <u>Budget</u>	<u>2012-13</u> <u>Council's</u> <u>Budget</u>	<u>2013-14</u> <u>Council's</u> <u>Budget</u>
COUNTY PERMITS & INSPECTIONS SECTION				
Personnel	89,011	108,688	90,405	92,163
Supplies	842	800	1,100	1,100
Serv. & Charges	6,387	12,938	11,564	11,528
Equipment			0	0
Transfers			0	0
Debt			0	0
Total Expenditures	96,240	122,426	103,069	104,791
PLAN REVIEW SECTION				
Personnel	502,993	537,171	544,544	556,008
Supplies	1,879	7,200	7,225	7,225
Serv. & Charges	103,632	88,268	125,476	125,300
Equipment	236	2,000	16,000	6,428
Transfers			0	0
Debt			0	0
Total Expenditures	608,740	634,639	693,245	694,961
ZONING ADMINISTRATION SECTION				
Personnel	128,583	95,724	92,371	93,453
Supplies	1,318	2,325	2,725	2,825
Serv. & Charges	16,829	26,509	53,632	53,636
Equipment			4,099	10,513
Transfers	19,665	22,000	20,000	20,000
Debt			0	0
Total Expenditures	166,395	146,558	172,827	180,427

	<u>2010-11 Actual</u>	<u>2011-12 Adopted Budget</u>	<u>2012-13 Council's Budget</u>	<u>2013-14 Council's Budget</u>
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INSPECTIONS & ENFORCEMENT DIV.

General Fund Transfer		750,515	806,620	808,884
Bldg. & Safety Fund User Fees		2,172,392	2,134,573	2,192,648
Total Funding Sources		2,922,907	2,941,193	3,001,532
Personnel	2,311,931	2,515,901	2,461,084	2,518,200
Supplies	25,578	46,355	46,615	48,535
Serv. & Charges	275,366	360,651	397,966	411,729
Equipment	2,224	0	35,528	23,068
Transfers	0	0	0	0
Debt	0	0	0	0
Total Expenditures	2,615,099	2,922,907	2,941,193	3,001,532

ELECTRICAL INSPECTIONS DIVISION

User Fees		476,064	467,650	500,567
Total Funding Sources		476,064	467,650	500,567
Personnel	366,477	401,877	381,596	401,507
Supplies	2,134	9,400	7,050	9,000
Serv. & Charges	41,526	64,787	70,233	76,360
Equipment			8,771	13,700
Transfers			0	0
Debt			0	0
Total Expenditures	410,137	476,064	467,650	500,567

	<u>2010-11 Actual</u>	<u>2011-12 Adopted Budget</u>	<u>2012-13 Council's Budget</u>	<u>2013-14 Council's Budget</u>
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MECHANICAL INSPECTIONS DIVISION

User Fees		461,957	448,848	453,151
Total Funding Sources		461,957	448,848	453,151
Personnel	347,310	393,582	367,373	375,287
Supplies	6,010	6,100	5,800	6,350
Serv. & Charges	45,228	62,275	68,718	68,714
Equipment	421		6,957	2,800
Transfers			0	0
Debt			0	0
Total Expenditures	398,969	461,957	448,848	453,151

PLUMBING INSPECTIONS SECTION

User Fees		489,897	451,239	463,779
Total Funding Sources		489,897	451,239	463,779
Personnel	364,070	404,733	361,262	368,720
Supplies	8,823	10,320	9,950	9,950
Serv. & Charges	54,081	74,844	75,452	82,741
Equipment			4,575	2,368
Transfers			0	0
Debt			0	0
Total Expenditures	426,974	489,897	451,239	463,779

PRESERVATION HOUSING SECTION

General Fund Transfer		120,234	117,331	113,538
Bldg. & Safety Fund User Fees		388,899	388,091	393,457
Total Funding Sources		509,133	505,422	506,995
Personnel	425,745	446,864	420,405	425,082
Supplies	2,840	8,153	7,515	7,435
Serv. & Charges	45,352	54,116	70,277	70,278
Equipment			7,225	4,200
Transfers			0	0
Debt			0	0
Total Expenditures	473,937	509,133	505,422	506,995

	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Adopted</u> <u>Budget</u>	<u>2012-13</u> <u>Council's</u> <u>Budget</u>	<u>2013-14</u> <u>Council's</u> <u>Budget</u>
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FIRE PREVENTION SECTION

General Fund Transfer		630,281	689,289	695,346
Bldg. & Safety Fund User Fees		355,575	378,745	381,694
Total Funding Sources		985,856	1,068,034	1,077,040

Personnel	808,329	868,845	930,448	947,604
Supplies	5,771	12,382	16,300	15,800
Serv. & Charges	89,179	104,629	113,286	113,636
Equipment	1,803		8,000	0
Transfers			0	0
Debt			0	0
Total Expenditures	905,082	985,856	1,068,034	1,077,040

EQUIPMENT SUMMARY

Data Processing Equipment	2,519	12,000	99,827	46,508
Misc. Equipment			1,800	1,300
Furniture & Fixtures			0	0
Office Equipment			4,000	1,000
			0	0
			0	0
Total Equipment	2,519	12,000	105,627	48,808

PERSONNEL SUMMARY

	Budgeted	Amount	Council's	Council's	Council's	Council's
	FTE'S	Budgeted	Budgeted	Amount	Budgeted	Amount
	<u>2011-12</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2013-14</u>
BUILDING & SAFETY FUND						
Administration	11.00	846,170	12.00	953,377	12.00	1,019,268
Building Services	13.90	1,272,442	13.45	1,262,048	13.45	1,289,685
Inspections	26.09	2,515,901	24.93	2,461,084	24.93	2,518,200
TOTAL BLDG. & SAFE. FUND	51.00	4,634,513	50.38	4,676,509	50.38	4,827,153

POSITION DETAIL

	Position	FTE's	Amount	Council's	Council's	Council's	Council's
	Class	Budgeted	Budgeted	Budgeted	Amount	Budgeted	Amount
	<u>Code</u>	<u>2011-12</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2013-14</u>
BUILDING & SAFETY FUND							
Admin. Asst. to the Mayor	D0653	1.00	108,080				
Office Specialist	N1034	1.00					
Systems Specialist II	C1514	1.00	54,239	1.00	56,531	1.00	58,066
Systems Specialist III	C1516	1.00	65,516	1.00	66,076	1.00	66,076
Executive Secretary	E0630			1.00	59,321	1.00	59,321
Administrative Aide I	A1631	1.00	54,295	1.00	39,955	1.00	41,251
Administrative Officer	A1633	1.00	70,630	1.00	70,631	1.00	70,631
Fire Prev. Inspector I	F3014	1.00	71,203				
Fire Prev. Inspector II	F3015	5.50	445,271	7.00	569,165	7.00	574,084
Chief Fire Prev. Inspector	F3016	1.00	107,335	1.00	109,425	1.00	109,425
Plans Examiner II	A3202	5.00	322,164	5.00	330,519	5.00	335,188
Building Inspector	N3205	5.00	308,547	5.00	317,723	5.00	324,361
Chief Building Inspector	A3206	1.00	75,233	1.00	75,233	1.00	75,233
Plans Review Engineer	A3211	1.00	71,744	1.00	73,096	1.00	73,096
Housing Inspector II	N3212	1.00	56,607	1.00	58,260	1.00	59,387
Housing Inspector I	N3213	3.00	155,687	3.00	152,925	3.00	157,062
Chief Housing Inspector	A3214	1.00	74,084	1.00	74,700	1.00	74,700
Electrical Inspector	N3215	3.00	190,405	3.00	195,958	3.00	200,126
Chief Electrical Inspector	A3216	1.00	74,084	1.00	74,700	1.00	74,700
HVAC Inspector	N3217	3.25	191,123	3.25	198,721	3.25	202,871
Chief HVAC Inspector	A3218	1.00	74,084	1.00	74,700	1.00	74,700
Permit Assistant	N3220	5.00	256,692	6.00	265,360	6.00	277,745
Plumbing Inspector	N3225	3.25	198,288	3.00	189,262	3.00	193,336

	Position	FTE's	Amount	Council's	Council's	Council's	Council's
	Class	Budgeted	Budgeted	Budgeted	Amount	Budgeted	Amount
	Code	2011-12	2011-12	FTE'S	Budgeted	FTE'S	Budgeted
				2012-13	2012-13	2013-14	2013-14
Chief Plumbing Inspector	A3226	1.00	75,121	1.00	75,121	1.00	75,121
Zoning Coordinator	A3230	1.00	74,084	1.00	74,700	1.00	74,700
Bldg. & Safety Manager	M3239	1.00	121,716				
Director of Bldg. & Safety	D3241	1.00	117,289	1.00	111,326	1.00	114,666
Professional/Tech. Worker	U4904		0	0.13	4,550	0.13	4,550
Clothing Allowance			2,218		3,046		3,046
Out of Grade Pay			21,156		35,889		37,068
Standby Pay			18,482		25,381		25,381
Overtime			50,088		62,606		71,050
Salary Adjustment					36,574		73,284
Fringe Benefits			1,129,048		1,195,055		1,246,928
Total Bldg. & Safe. Fund		51.00	4,634,513	50.38	4,676,509	50.38	4,827,153