

# **Building Department Analysis In-House Services**

**Revenues:**

Permit Fees (based on 2019 activity) \$ 5,803,616

| Fund                       | Func | division | Object | Job Description                      | # of<br>Positions | Salary Per<br>Position | 2020-21<br>Budget            |
|----------------------------|------|----------|--------|--------------------------------------|-------------------|------------------------|------------------------------|
| <b>Personnel expenses:</b> |      |          |        |                                      |                   |                        |                              |
| 1                          | 524  | 9005     | 12013  | Inspector                            | 10                | \$ 92,533              | \$ 925,330                   |
| 1                          | 524  | 9005     | 12082  | Chief Building Official              | 1                 | \$ 164,411             | \$ 164,411                   |
| 1                          | 524  | 9005     | 12083  | Asst Building Official               | 1                 | \$ 152,235             | \$ 152,235                   |
| 1                          | 524  | 9005     | 12435  | Permit Supervisor                    | 2                 | \$ 64,000              | \$ 128,000                   |
| 1                          | 524  | 9005     | 12436  | Asst Permit Manager                  | 1                 | \$ 55,000              | \$ 55,000                    |
| 1                          | 524  | 9005     | 12598  | Plans Examiner                       | 8                 | \$ 114,005             | \$ 912,040                   |
| 1                          | 524  | 9005     | 12658  | Chief Building Inspector             | 1                 | \$ 124,000             | \$ 124,000                   |
| 1                          | 524  | 9005     | 12660  | Chief Mechanical Inspect             | 1                 | \$ 124,000             | \$ 124,000                   |
| 1                          | 524  | 9005     | 12662  | Chief Electrical Inspector           | 1                 | \$ 124,000             | \$ 124,000                   |
| 1                          | 524  | 9005     | 12668  | Chief Plumbing Inspector             | 1                 | \$ 124,000             | \$ 124,000                   |
| 1                          | 524  | 9005     | 12700  | Permit Clerk                         | 8                 | \$ 49,477              | \$ 395,816                   |
| 1                          | 524  | 9005     | 14000  | Overtime                             |                   |                        | \$ 75,000                    |
| 1                          | 524  | 9005     | 15010  | Certification pay                    |                   |                        | \$ 1,600                     |
| 1                          | 524  | 9005     | 21000  | Social Security- matching            |                   |                        | \$ 252,866                   |
| 1                          | 524  | 9005     | 22000  | Retirement contributions (12%)       |                   |                        | \$ 119,478                   |
| 1                          | 524  | 9005     | 22000  | Retirement contributions (9%)        |                   |                        | \$ 200,987                   |
| 1                          | 524  | 9005     | 23000  | Health Insurance                     |                   |                        | \$ 921,744                   |
| 1                          | 524  | 9005     | 23100  | Life Insurance                       |                   |                        | \$ 17,271                    |
| 1                          | 524  | 9005     | 24000  | Workers compensation (Field)         |                   |                        | \$ 196,896                   |
| 1                          | 524  | 9005     | 24000  | Workers compensation (Non-Field)     |                   |                        | \$ 2,043                     |
|                            |      |          |        | Sub Total                            | <u>35</u>         |                        | <u>\$ 5,016,716</u>          |
| <b>Operating expenses:</b> |      |          |        |                                      |                   |                        |                              |
| 1                          | 524  | 9005     | 34300  | Contract- laundry & cleaning         |                   |                        | \$ 7,000                     |
| 1                          | 524  | 9005     | 34500  | Contract- building maintenance       |                   |                        | \$ 24,319                    |
| 1                          | 524  | 9005     | 34990  | Contractual services- other          |                   |                        | \$ 25,000                    |
| 1                          | 524  | 9005     | 40100  | Travel/conferences                   |                   |                        | \$ 5,000                     |
| 1                          | 524  | 9005     | 41100  | Telephone                            |                   |                        | \$ 1,500                     |
| 1                          | 524  | 9005     | 41380  | Data communication                   |                   |                        | \$ 3,500                     |
| 1                          | 524  | 9005     | 43100  | Electric                             |                   |                        | \$ 7,500                     |
| 1                          | 524  | 9005     | 44200  | Rents- machinery & equipment         |                   |                        | \$ 2,500                     |
| 1                          | 524  | 9005     | 44210  | ERP (Intergov) Allocation            |                   |                        | \$ 261,663                   |
| 1                          | 524  | 9005     | 44360  | Rentals                              |                   |                        | \$ 178,641                   |
| 1                          | 524  | 9005     | 46250  | R & M equipment                      |                   |                        | \$ 1,000                     |
| 1                          | 524  | 9005     | 46300  | R & M motor vehicles                 |                   |                        | \$ 6,120                     |
| 1                          | 524  | 9005     | 46800  | Maintenance contracts                |                   |                        | \$ 2,000                     |
| 1                          | 524  | 9005     | 47100  | Printing                             |                   |                        | \$ 3,500                     |
| 1                          | 524  | 9005     | 49105  | License renewals                     |                   |                        | \$ 4,000                     |
| 1                          | 524  | 9005     | 49175  | Administrative fees                  |                   |                        | \$ 182,287                   |
| 1                          | 524  | 9005     | 49100  | Credit Card Fees                     |                   |                        | \$ 309,558                   |
| 1                          | 524  | 9005     | 51100  | Office supplies                      |                   |                        | \$ 30,000                    |
| 1                          | 524  | 9005     | 52000  | Operating supplies                   |                   |                        | \$ 5,000                     |
| 1                          | 524  | 9005     | 52540  | Fuel                                 |                   |                        | \$ 41,000                    |
| 1                          | 524  | 9005     | 52650  | Equip < than \$1000                  |                   |                        | \$ 11,300                    |
| 1                          | 524  | 9005     | 52652  | Software < than \$1000 &/or licenses |                   |                        | \$ 13,000                    |
| 1                          | 524  | 9005     | 52653  | Computer equipment < \$1000          |                   |                        | \$ 37,500                    |
| 1                          | 524  | 9005     | 54100  | Memberships/ dues/ subscription      |                   |                        | \$ 4,000                     |
|                            |      |          |        | Sub Total                            |                   |                        | <u>\$ 1,166,888</u>          |
| <b>Capital expenses:</b>   |      |          |        |                                      |                   |                        |                              |
|                            |      |          |        | Vehicles (Ford Escape)               | 24                |                        | \$ 489,288                   |
|                            |      |          |        | Total Expenditures                   |                   |                        | <u><u>\$ 6,672,892</u></u>   |
|                            |      |          |        | Net Loss                             |                   |                        | \$ (869,276)                 |
|                            |      |          |        | Lost Revenue from CGA Proposal       |                   |                        | \$ (710,981)                 |
|                            |      |          |        | Total Net Loss                       |                   |                        | <u><u>\$ (1,580,257)</u></u> |