

## 2024-2025 Projected Building Program Costs

### Total Staff Expenses \$491,182.00

\$202,997.45 Building Official  
\$190,681.87 Electrical Inspector  
\$ 97,502.66 Residential Building Inspector and Plans Examiner (75% of total cost)

### Total Materials and Services \$11,200.00

\$2,000 Fuel and Lubricants  
\$ 500 Vehicle Expense  
\$ 500 Computer Service and Supplies  
\$ 500 Books, Maps, Periodicals  
\$1,000 Computer Equipment  
\$1,200 Professional Association Dues  
\$3,500 Education & Registration Fees  
\$2,000 Travel and Subsistence

### Total Cottage Grove Building Program Expenses \$260,480.34 (50%)

\$245,591.00 Staffing  
\$ 5,600.00 Materials & Services (billed quarterly as expended)  
\$ 20,175.28 General Office Overhead (8% of total costs)  
\$ 1,000.00 Vehicle Expense (Mileage Re-Imbursement)

### Total Creswell Building Program Expenses \$83,005.88 (Quarterly Payment \$20,751.47) (15%)

\$73,677.30 Staffing  
\$ 1,680.00 Materials & Services (billed quarterly as expended)  
\$ 6,148.58 General Office Overhead (8% of total costs)  
\$ 1,500.00 Vehicle Expense (Mileage Re-Imbursement)

### Total Veneta Building Program Expenses \$110,862.40 (Quarterly Payment \$27,715.60) (20%)

\$98,236.40 Staffing  
\$ 2,240.00 Materials & Services (billed quarterly as expended)  
\$ 7,886.00 General Office Overhead (8% of total costs)  
\$ 2,500.00 Vehicle Expense (Mileage Re-Imbursement)

### Total Coburg Building Program Expenses \$84,085.88 (Quarterly Payment \$21,021.47) (15%)

\$73,677.30 Staffing  
\$ 1,680.00 Materials & Services (billed quarterly as expended)  
\$ 6,228.58 General Office Overhead (8% of total costs)  
\$ 2,500.00 Vehicle Expense (Mileage Re-Imbursement)