

FISCAL YEAR 2010 BUDGET

Fund Summary

Fund Name : Building Inspection Fund
Business Area Name : Public Works & Engineering
Fund No./Bus. Area No. : 2301 / 2000

	<u>FY2009 Current Budget</u>	<u>FY2009 Estimate</u>	<u>FY2010 Budget</u>
Beginning Fund Balance	20,390,890	20,390,890	17,309,208
Current Revenues	<u>45,948,000</u>	<u>39,552,468</u>	41,934,515
Total Available Resources	<u>66,338,890</u>	<u>59,943,358</u>	59,243,723
Maintenance and Operations	51,509,274	39,409,611	49,983,127
Debt Service	1,264,618	505,105	1,538,763
Other Interfund Transfers	5,000,000	5,000,000	2,500,000
Total Expenditures	<u>57,773,892</u>	<u>44,914,716</u>	54,021,890
Planned Ending Fund Balance	<u>8,564,998</u>	<u>15,028,642</u>	5,221,833
Total Budget	<u>66,338,890</u>	<u>59,943,358</u>	59,243,723

The above summarizes the FY2009 Budget, the FY2009 Estimate, and the FY2010 Budget for the Building Inspection Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

The Building Inspection Division of the Public Works Department ensures that buildings and structures constructed and maintained within the City, adhere to the standards set by the City of Houston's Building Code.

In FY2010, we will continue the Express Program designed to significantly enhance the level of service in the Code Enforcement Branch which reviews construction plans, issues building permits, and provides inspections for all construction on private properties within the City of Houston. In addition, the Code Enforcement Branch will continue to enhance the level of services to:

- Improve the commercial plan review process to consistently achieve the 11 day plan review average for commercial plans per plan submittal.
- Increase available meeting time for customers with plan analysts.
- Increase the time spent on each inspection site for inspector/contractor consultation while decreasing the number of inspections per inspector.

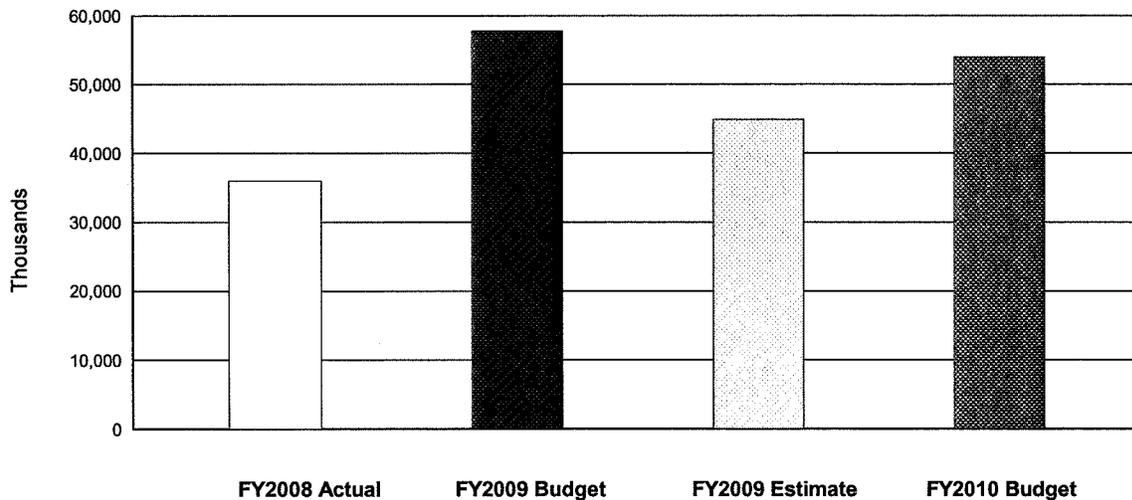
Note:

The Sign Administration Fund was combined with the Building Inspection Fund. The Sign Administration Ending Fund balance of \$2,280,566 will be combined into the FY2010 Building Inspection Beginning Fund Balance for a total of \$17,309,208. Please see page X - 146.

FISCAL YEAR 2010 BUDGET

Business Area Budget Summary					
Fund Name : Building Inspection Fund					
Business Area Name : Public Works & Engineering					
Fund No./Bus. Area No. : 2301 / 2000		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	
				FY2010 Budget	
Expenditures	Personnel Services	27,864,561	31,589,883	30,893,401	37,340,786
	Supplies	772,449	1,024,656	715,510	1,223,316
	Other Services and Charges	4,918,761	10,046,651	5,828,428	9,879,915
	Equipment	960,722	8,671,057	1,806,423	1,399,100
	Non-Capital Equipment	466,408	177,027	165,849	140,010
	Total M & O Expenditures	<u>34,982,901</u>	<u>51,509,274</u>	<u>39,409,611</u>	<u>49,983,127</u>
	Debt Service & Other Uses	<u>977,692</u>	<u>6,264,618</u>	<u>5,505,105</u>	<u>4,038,763</u>
	Total Expenditures	35,960,593	57,773,892	44,914,716	54,021,890
Revenues		45,602,456	45,948,000	39,552,468	41,934,515
Staffing	Full-Time Equivalents - Civilian	410.0	447.8	433.9	510.1
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>410.0</u>	<u>447.8</u>	<u>433.9</u>	<u>510.1</u>
	Full-Time Equivalents-Overtime	18.6	19.9	18.2	22.0
Budget Highlights	<ul style="list-style-type: none"> o In Fiscal Year 2010, Fund 2300 and 2301 will be combined to streamline like functions within the division. o Continue with the online Customer Service survey to allow customers the opportunity to provide feedback relevant to their experience. o Continue streamlining the plan review process to obtain a review plan goal of 7 days residential and 11 days commercial. o Continue to seek out new technology to improve both the plan review process (electronic plan check) and further enhance the field inspection telework program. o Continue to decrease the number of inspections per inspector to allow more time on inspection site. o Continue to research new technology for availability of on-line plan check. o Continue the development of a Enterprise Geographic Information System (GIS) database for billboards. o Complete the development process for barcoding of signs. o Modify code/ordinance to reduce visual obstruction. 				

**Building Inspection Fund
Public Works & Engineering
Expenditure Summary**



FISCAL YEAR 2010 BUDGET

Business Area Cost Center Summary

Fund Name : Building Inspection Fund
Business Area Name : Public Works & Engineering
Fund No./Bus Area No. : 2301 / 2000

Cost Center Description	Cost Center Objectives
<p>PWE-Information Technology 2000050004</p> <p>The IT Group (Fund 2301) located at 3300 Main provides support for the Integrated Land Management System (ILSM) and subsystems that support the permitting process, inspection tracking, and plan review process. This Cost Center moved to 2000080001 in FY2009.</p>	<p>Provide support for division with mainframe, desktop, software application, programming, and other pertinent technology related to this group. This Cost Center moved to 2000080001 in FY2009.</p> <p>To efficiently deliver accurate reliable and timely bi-weekly payroll to ensure that all employees are paid correctly.</p> <p>Successfully meet the services and financial expectation of the City's Administration, City Council, regulatory agencies, and our customers.</p> <p>To provide excellent customer services to the public.</p> <p>Each inspector to perform the number of inspections per day as indicated by their trade.</p>
<p>PWE-Payroll Services 2000050021</p> <p>Provide overall payroll support to building inspections in the areas of personnel, payroll and financial information. This Cost Center is now 2000090005.</p>	
<p>PWE-Administration and Support 2000060001</p> <p>Provide leadership, strategic direction, policy and management support for the Planning & Development Services Division.</p>	
<p>PWE-Citizen Assistant and Code Developmen 2000060002</p> <p>Issue licenses and permits for construction and collect revenue. This Cost Center was split in FY2010 to accurately monitor the different functions.</p>	
<p>PWE-Construction Inspection 2000060003</p> <p>Ensure compliance of all trade elements with the Uniform Building Code as adopted and amended in the Houston Building Code, National Electrical Code, Uniform Plumbing Code, Uniform Mechanical Code, Houston Code of Ordinances and the Life Safety Appendix.</p>	

FISCAL YEAR 2010 BUDGET

Business Area Cost Center Summary									
Fund Name : Building Inspection Fund Business Area Name : Public Works & Engineering Fund No./Bus Area No. : 2301 / 2000									
Performance Measures	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Resolve desktop issues:									
80% w/in 1 business day		80%			N/A			N/A	
90% w/in 2 business days		90%			N/A			N/A	
ILMS customer reports w/in 2 business days		94%			N/A			N/A	
		10.2	2,438,437		0.0	0		0.0	0
Pay out request process		N/A			25			N/A	
Payroll exemptions processed bi-weekly		N/A			8,417			N/A	
		0.0	0		1.0	43,554		0.0	0
Meet budget targets and maintain service		100%			100%			100%	
Fully support division operations		100%			100%			100%	
		20.9	2,066,312		20.5	8,139,008		21.4	7,735,436
Commercial plans review in 11 days		99%			100%			N/A	
Residential plans review in 7 days		99%			100%			N/A	
Cust. Serv. Rating (1-5)		3.27			4.0			4.0	
		104.7	6,887,769		109.6	8,254,629		41.7	3,023,631
Average daily inspection									
Electrical		18			17			17	
Mechanical		15			15			15	
Plumbing		25			21			21	
Structural		23			21			21	
		206.2	15,377,418		215.2	18,210,810		210.6	19,180,032

FISCAL YEAR 2010 BUDGET

Business Area Cost Center Summary	
Fund Name : Building Inspection Fund Business Area Name : Public Works & Engineering Fund No./Bus Area No. : 2301 / 2000	
Cost Center Description	Cost Center Objectives
PWE-Office of the Building Official 2000060004 Administer the Houston Building Code. Assist contractors and developers throughout the application and permitting process. Assist customers with Open Record Requests related to plans and permits. Provide imaging services for the Code Enforcement Group.	Successfully meet the service expectation of the City Administration, City Council, regulatory agencies, and our customers.
PWE-City Engineer Office 2000060006 Manage development activities in regulated floodplain(s) pursuant to Chapter 19 Ordinance. Manage development of 100 year flood plain. Provide plan review and approval of development plans for the City's infrastructure. Review drawings and permit projects.	Provide plan review, approvals and permit authorization to ensure compliance with Chapter 19 Ordinance. Provide oversight to ensure compliant design and construction within floodplain areas. Perform field inspections to monitor development compliance with Chapter 19.
PWE-Sign Permitting 2000060011 This Cost Center will move to Fund 2300 to Fund 2301 in FY2010. Administer the Houston Sign Code and the Houston Building Code within the Sign Code application area.	Increase current level of activity for violation investigations. Increase current level of activity in the confiscation of illegal signs placed on public right-of-ways.
PWE-Multi-Family Habitability 2000060013 Scheduled inspection at all multi-properties managed by Code Enforcement's Occupancy Branch of Planning and Development Services.	Periodic proactive inspections of multi-family properties for code compliance.
PWE-Examine Construction Plans 2000060014 Examine construction plans for compliance with Houston Building Code and other ordinances.	Review 100% of residential plans in 7 days or less per submittal and 90% of commercial plans in 11 days or less.

FISCAL YEAR 2010 BUDGET

Business Area Cost Center Summary									
Fund Name : Building Inspection Fund Business Area Name : Public Works & Engineering Fund No./Bus Area No. : 2301 / 2000									
Performance Measures	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Resolve plan and permit issues. Respond timely to all Open Record Request	100%			100%			100%		
	17.9	4,387,846		18.6	3,810,513		18.9	5,670,740	
Floodplain area inspection	1,010			1,010			1,010		
Plans reviewed	3,700			3,700			3,700		
Plans/specs distributed	500			500			500		
Plans revd/site permits	1,750/4,400			1,700/4,800			1,700/4.80		
Street Cut Permits	6,200			6,000			6,000		
	50.1	4,802,811		57.4	4,770,226		64.7	5,596,879	
Site inspection	N/A			N/A			4,200		
Operating permits	N/A			N/A			22,500		
Violation investigations	N/A			N/A			30,000		
Confiscated signs	N/A			N/A			160,000		
	0.0	0		0.0	0		49.4	3,824,417	
Establishment of team goals and objectives	N/A			100%			100%		
Hire Staff	N/A			100%			100%		
	0.0	0		3.4	361,616		13.0	951,756	
Commercial plans review in 11 days	N/A			N/A			100%		
Residential plans review in 7 days	N/A			N/A			100%		
	0.0	0		0.0	0		73.1	6,305,794	

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Cost Center Description	Cost Center Objectives
PWE-Information Technology 2000080001 The IT Group (Fund 2301) located at 3300 Main provides support for the Integrated Land Management System (ILSM) and subsystems that support the permitting process, inspection tracking, and plan review process. The IT Group supports over 850 internal/external users.	Provide support for division with mainframe, desktop, software application, programming, and other pertinent technology related to this group. This Cost Center moved from 200050004 in FY2009.
PWE-Payroll Time & Attendance 2000090005 Provide overall payroll support to Building Inspections in the areas of personnel/payroll and financial information	To efficiently deliver accurate reliable and a timely bi-weekly payroll to ensure that all employees are paid correctly.

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Business Area Cost Center Summary									
Fund Name : Building Inspection Fund Business Area Name : Public Works & Engineering Fund No./Bus Area No. : 2301 / 2000									
Performance Measures	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Resolve desktop issues:									
80% w/in 1 business day		N/A			80%			80%	
90% w/in 2 business days		N/A			80%			80%	
ILMS customer reports w/in 2 business days		N/A			94%			94%	
		0.0	0		8.2	1,324,360		16.3	1,685,820
Pay out request process		N/A			N/A			25	
Payroll exemptions processed bi-weekly		N/A			N/A			8,417	
		0.0	0		0.0	0		1.0	47,385
Total		<u>410.0</u>	<u>35,960,593</u>		<u>433.9</u>	<u>44,914,716</u>		<u>510.1</u>	<u>54,021,890</u>

FISCAL YEAR 2010 BUDGET

Fund Name : Building Inspection Fund
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 Fund No./Bus Area No. : 2301 / 2000

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
ACCOUNT CLERK	10	0.0	0.0	
ADMINISTRATION MANAGER	26	6.0	8.0	2.0
ADMINISTRATIVE AIDE	10	2.0	2.0	
ADMINISTRATIVE ASSISTANT	17	10.0	12.0	2.0
ADMINISTRATIVE COORDINATOR	24	4.0	4.0	
ADMINISTRATIVE SPECIALIST	20	10.0	10.0	
ADMINISTRATIVE SUPERVISOR	22	1.0	1.0	
ASSISTANT CHIEF INSPECTOR	25	9.0	9.0	
ASSISTANT DIRECTOR (EXE LEV)	32	3.5	3.5	
ASSISTANT DIRECTOR-PUBLIC WORKS (EXE LEV)	34	1.0	1.0	
ASSISTANT PROJECT MANAGER	20	2.0	2.0	
BUYER	16	1.0	1.0	
COMMUNITY SERVICE INSPECTOR	16	0.0	2.0	2.0
CUSTOMER SERVICE REPRESENTATIVE I	13	26.0	19.0	(7.0)
CUSTOMER SERVICE REPRESENTATIVE II	15	27.0	33.0	6.0
CUSTOMER SERVICE REPRESENTATIVE III	16	21.0	26.0	5.0
CUSTOMER SERVICE SECTION CHIEF	22	4.0	7.0	3.0
DATA BASE ANALYST	22	1.0	0.0	(1.0)
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	2.0	2.0	
DEPUTY DIRECTOR-PUBLIC WORKS (EXE LEV)	36	1.0	1.0	
DIVISION MANAGER	29	7.0	9.0	2.0
ENGINEER	26	7.0	7.0	
EXECUTIVE STAFF ANALYST (EXE LEV)	30	1.0	1.5	0.5
GRADUATE ENGINEER	22	15.0	14.5	(0.5)
INFORMATION SYSTEMS ADMINISTRATOR (EXE LEV)	30	1.0	2.0	1.0
INSPECTOR	18	174.0	206.0	32.0
INSPECTOR TRAINEE	12	0.0	1.0	1.0
IRM MANAGER	29	1.0	0.0	(1.0)
IT PROJECT MANAGER	28	1.0	1.0	
LAN SPECIALIST	26	1.0	1.0	
MAINTENANCE MECHANIC II	12	1.0	1.0	
MANAGING ENGINEER	31	2.0	2.0	
MESSENGER	6	1.0	1.0	
MICROCOMPUTER ANALYST	20	1.0	1.0	
MULTI-DISCIPLINE INSPECTOR	21	7.0	7.0	
PLAN ANALYST SUPERVISOR	22	9.0	10.0	1.0
PROCUREMENT SPECIALIST	24	1.0	1.0	
PROGRAMMER ANALYST I	16	2.0	2.0	
PROGRAMMER ANALYST III	22	2.0	1.0	(1.0)
PROGRAMMER ANALYST IV	25	2.0	2.0	
PROJECT MANAGER	24	3.0	3.0	
PROJECT TECHNICIAN III	17	2.0	2.0	
PROJECT TECHNICIAN IV	20	3.0	3.0	
REGULATORY COMPLIANCE COORDINATOR	17	0.0	1.0	1.0
SENIOR ACCOUNT CLERK	13	1.0	1.0	
SENIOR HUMAN RESOURCES SPECIALIST	21	0.0	1.0	1.0
SENIOR IMAGING TECHNICIAN	13	7.0	7.0	
SENIOR INSPECTOR	22	33.0	40.0	7.0
SENIOR MICROCOMPUTER ANALYST	23	1.0	1.0	
SENIOR PAYROLL CLERK	13	1.0	1.0	

FISCAL YEAR 2010 BUDGET

Fund Name : Building Inspection Fund
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Fund No./Bus Area No. : 2301 / 2000

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
SENIOR PLAN ANALYST	18	49.0	54.0	5.0
SENIOR STAFF ANALYST (EXE LEV)	28	1.0	1.0	
STAFF ANALYST	26	3.0	1.0	(2.0)
STAFF ANALYST (EXE LEV)	26	1.0	1.0	
STUDENT INTERN II	10	4.0	4.0	
SUPERINTENDENT	24	1.0	1.0	
SUPERVISING ENGINEER	29	6.0	6.0	
SYSTEMS CONSULTANT	26	1.0	4.0	3.0
SYSTEMS SUPPORT ANALYST IV	25	1.0	0.0	(1.0)
TEMP JOB CODE	NA	0.0	0.0	
TRUCK DRIVER	6	0.0	3.0	3.0
Total FTEs		485.5	549.5	64.0
Less adjustment for Civilian Vacancy Factor		37.7	39.4	1.7
Full-Time Equivalents		447.8	510.1	62.3

FISCAL YEAR 2010 BUDGET

Business Area Revenue Summary

Fund Name : Building Inspection Fund
Business Area Name : Public Works & Engineering
Fund No./Bus Area No. : 2301 / 2000

Commit Item	Description	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
200060002	PWE-Citizen Assistant and Code Development			
421410	Permit Preparation Fees	2,176,400	2,056,621	1,879,300
426310	City Charter & Code Fees	2,000	1,800	1,200
426330	Miscellaneous Copies Fees	15,000	14,400	10,400
428080	Returned Check Charges	6,500	6,500	6,700
434340	Cashier Overages	500	0	0
452030	Miscellaneous Revenue	293,300	278,600	238,900
Total	PWE-Citizen Assistant and Code Development	2,493,700	2,357,921	2,136,500
200060003	PWE-Construction Inspection			
421190	Construction Permits	19,242,780	16,664,300	15,475,000
421210	Fire Alarm Permits	136,000	134,640	137,500
421420	A/C Boiler Cons Prmt	3,975,540	4,094,800	4,400,000
421430	Annual Boiler Fees	91,300	92,200	108,500
421440	Elevator Permits	379,600	436,500	464,400
421450	House Moving Permits	16,200	14,580	9,400
421460	Mobile Home Permits	408,100	322,400	394,000
421470	Occupancy Fees	3,470,920	3,297,400	3,137,200
421480	Reinspections Fees	68,000	53,040	22,000
421500	Electrical Permits	5,696,980	3,955,827	4,800,000
421510	Plumbing Permits	5,638,480	3,903,162	4,859,700
421520	Heliport/Helistop Inspection Fees	12,400	22,671	13,500
434215	Sale of Non-Capital Rolling Stock	26,000	36,438	27,800
434335	Recover Damage-Infrastructure	5,000	2,486	0
Total	PWE-Construction Inspection	39,167,300	33,030,444	33,849,000
200060004	PWE-Office of the Building Official			
432010	Interest on Pooled Investments	743,900	795,980	856,600
200060006	PWE-City Engineer Office			
419080	Encroachment Franchise Fee	304,300	380,400	427,600
421200	Other Building & Construction Permits	3,200	3,200	3,100
421390	Sign Plan Examination Fees	0	1,100	0
421410	Permit Preparation Fees	12,000	10,996	300
421490	Plan Review Fees	172,100	158,300	116,200
421491	Plan Review - Per Sheet Fee	1,427,900	1,285,110	848,700
421550	Street Cut Permit	720,000	734,400	745,100
421560	Flood Plain Dev Prmt	700,000	616,000	405,800
426320	City Maps & Related Items	50,000	47,500	40,600
428080	Returned Check Charges	0	1,104	1,100
434215	Sale of Non-Capital Rolling Stock	3,000	3,412	2,100
434340	Cashier Overages	0	1	0
452030	Miscellaneous Revenue	600	600	0
456110	Stormwater Quality Mgmt Permits	150,000	126,000	67,300
Total	PWE-City Engineer Office	3,543,100	3,368,123	2,657,900
200060011	PWE-Sign Permitting			
421162	Electric Signs Fee	0	0	280,000
421330	Impounded Sign Fees	0	0	100
421340	Sign Construction Fees	0	0	360,500
421350	Site Inspection Fees	0	0	247,200
421370	Sign Operation Fees	0	0	647,535
421371	Sign Op Fee-Off Perm	0	0	20,000

FISCAL YEAR 2010 BUDGET

Business Area Revenue Summary

Fund Name : Building Inspection Fund
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Fund No./Bus Area No. : 2301 / 2000

Commit Item	Description	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
421372	Sign Op Fee-Off Perm	0	0	4,000
421373	Sign Operation Fees-New Operating-City	0	0	262,500
421380	Sign Contractor Licenses	0	0	61,800
421390	Sign Plan Examination Fees	0	0	216,300
421400	Miscellaneous Sign Fees	0	0	200
421410	Permit Preparation Fees	0	0	225,000
428080	Returned Check Charges	0	0	200
432010	Interest on Pooled Investments	0	0	107,120
434215	Sale of Non-Capital Rolling Stock	0	0	2,060
Total	PWE-Sign Permitting	<u>0</u>	<u>0</u>	<u>2,434,515</u>
Total	Public Works & Engineering	<u>45,948,000</u>	<u>39,552,468</u>	<u>41,934,515</u>

FISCAL YEAR 2010 BUDGET

Business Area Expenditure Summary

Fund Name : Building Inspection Fund
Business Area Name : Public Works & Engineering
Fund No./Bus. Area No. : 2301 / 2000

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
500010	Salary Base Pay - Civilian	18,586,960	21,215,473	20,867,639	24,805,633
500030	Salary Part Time - Civilian	9,479	62,123	66,984	23,425
500060	Overtime - Civilian	1,193,859	1,234,607	1,100,001	1,440,988
500110	Bilingual Pay - Civilian	67,351	64,103	64,410	73,190
500180	Temporary Employees	11,287	6,087	7,594	0
500210	Pay for Performance-Municipal	0	1,500	2,000	500
500250	HOPE UNION BUSINESS USAGE	0	8,415	6,224	5,500
501070	Pension - Civilian	2,912,616	3,162,305	3,163,597	3,646,428
501120	Termination Pay - Civilian	213,074	305,841	210,492	409,000
502010	FICA - Civilian	1,470,126	1,711,928	1,719,419	2,012,920
503010	Health Ins-Act Civilian	2,488,425	2,862,609	2,825,982	3,493,514
503015	Basic Life Insurance - Active Civilian	23,186	28,495	17,509	14,128
503050	Health/Life Insurance - Retiree Civilian	602,289	631,600	572,250	720,420
503060	Long Term Disability-Civilian	55,992	38,198	36,675	43,383
503090	Workers Compensation-Civilian-Admin	86,848	97,909	99,994	107,256
503100	Workers Compensation-Civilian-Claim	134,703	143,019	128,385	142,756
503110	Workers Compensation-Classified-Claim	90	0	428	0
504020	Compensation Contingency	0	0	0	383,907
504030	Unemployment Claims	8,276	15,671	3,818	17,838
Total	Personnel Services	27,864,561	31,589,883	30,893,401	37,340,786
511010	Chemical Gases & Special Fluids	19	101	101	100
511015	Cleaning & Sanitary Supplies	297	443	4,848	100
511020	Construction Materials	800	0	0	0
511025	Electrical Hardware & Parts	2,393	34	34	0
511040	Audiovisual Supplies	8,787	13,360	10,420	16,100
511045	Computer Supplies	117,024	180,549	123,623	186,719
511050	Paper & Printing Supplies	13,501	25,303	23,080	25,800
511055	Publications & Printed Materials	21,277	165,301	72,621	203,547
511060	Postage	37,545	37,917	31,712	49,300
511070	Miscellaneous Office Supplies	89,640	69,476	75,500	87,850
511080	General Laboratory Supplies	0	1,510	1,510	0
511090	Medical & Surgical Supplies	908	440	567	900
511095	Small Technical & Scientific Equipment	18,594	0	21	0
511110	Fuel	367,769	462,837	329,287	578,200
511115	Vehicle Repair & Maintenance Supplies	1,248	5,516	920	300
511120	Clothing	24,000	27,500	6,700	33,800
511125	Food Supplies	823	0	0	0
511140	Landscaping & Gardening Supplies	1,741	0	1,926	2,000
511145	Small Tools & Minor Equipment	(2,041)	3,231	1,710	5,200
511150	Miscellaneous Parts & Supplies	68,124	31,138	30,930	33,400
Total	Supplies	772,449	1,024,656	715,510	1,223,316
520100	Temporary Personnel Services	54,434	78,669	84,020	25,000
520101	Janitorial Services	189,183	194,855	156,400	203,144
520102	Security Services	216,092	326,600	248,000	336,398
520105	Accounting & Auditing Services	0	33,388	33,400	0
520106	Architectural Services	27,990	482,500	18,200	500,000
520107	Computer Info/Contr	445,539	1,396,250	961,715	722,600
520108	Information Resource Services	0	2,909	2,908	0
520109	Medical Dental & Laboratory Services	8,669	5,790	4,840	6,300
520110	Management Consulting Services	47,085	178,422	178,400	50,000
520112	Banking Services	6,187	7,500	7,500	9,300
520114	Miscellaneous Support Services	114,094	314,006	44,033	367,298

FISCAL YEAR 2010 BUDGET

Business Area Expenditure Summary

Fund Name : Building Inspection Fund
 Business Area Name : Public Works & Engineering
 Fund No./Bus. Area No. : 2301 / 2000

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
520115	Real Estate Lease/Office Rental	584,441	352,300	309,500	352,442
520118	Refuse Disposal	0	1,600	1,000	2,800
520119	Computer Equipment/Software Maintenance	777,070	1,097,940	798,109	891,447
520120	Communications Equipment Services	67,155	152,970	75,000	92,178
520121	IT Application Svcs	14,453	22,000	15,350	22,506
520122	Office Equipment Services	(1,463)	7,000	2,804	7,000
520123	Vehicle & Motor Equipment Services	319,559	292,621	363,240	359,323
520124	Other Equipment Services	41,990	0	0	0
520126	Construction Site Work Services	71,493	339,211	345,600	14,950
520141	Engineering Services	710	26,000	17,950	0
520510	Mail/Delivery Services	27	0	0	0
520515	Print Shop Services	52,842	76,174	56,932	78,792
520520	Printing & Reproduction Services	3,415	151,000	0	49,960
520605	Advertising Services	13,429	1,500	0	0
520705	Insurance Fees	15,185	15,800	11,997	17,126
520755	Contingency	0	1,484,283	0	2,000,000
520765	Membership & Professional Fees	20,682	32,773	28,500	24,935
520805	Education & Training	53,386	86,819	75,308	78,374
520815	Tuition Reimbursement	14,887	15,596	11,200	36,700
520905	Travel - Training Related	21,881	48,700	33,058	41,400
520910	Travel - Non-Training Related	2,567	4,093	2,100	1,003
521305	Indirect Cost Recovery Payment	708,448	1,120,560	1,120,560	1,549,974
521405	Building Maintenance Services	181,705	413,707	104,172	410,435
521415	Land and Grounds Maintenance	183	0	0	0
521505	Electricity	224,270	286,200	271,900	275,169
521510	Natural Gas	3,925	14,400	5,000	14,400
521605	Data Services	30,337	26,600	8,606	52,006
521610	Voice Services	248,682	339,120	214,935	369,271
521620	Voice Equipment	134,061	84,852	1,096	96,000
521625	Voice Labor	24,098	2,729	6,258	0
521705	Vehicle/Equipment Rental/Lease	756	0	0	0
521715	Office Equipment Rental	26,379	13,468	32,495	23,910
521725	Other Rental	575	1,100	4,048	1,100
521730	Parking Space Rental	12,500	42,300	14,271	34,760
521905	Legal Services	180	15,819	15,619	200
522205	Metro Commuter Passes	16,060	18,301	14,700	60,900
522430	Miscellaneous Other Services & Charges	109,016	161,487	66,885	136,312
522620	Claims & Judgments	0	80,000	50,000	80,000
522720	Interfund Payroll Services	0	36,325	0	287,100
522780	Interfund Photo Copy Services	14,604	11,300	10,819	35,774
522795	Other Interfund Services	0	87,114	0	97,150
522805	Interfund Network Services	0	62,000	0	63,860
522815	Interfund Defensive Driving Service	0	0	0	618
Total	Other Services and Charges	4,918,761	10,046,651	5,828,428	9,879,915
560010	Land	0	5,778,284	0	0
560220	Vehicles	553,104	1,140,383	1,070,396	1,346,100
560230	Computer HW and Developed SW	407,618	1,752,390	736,027	53,000
Total	Equipment	960,722	8,671,057	1,806,423	1,399,100
551010	Non-Capital Office Furniture & Equipment	286,598	21,435	17,440	16,210
551015	Non-Capital Computer Equipment	169,847	111,002	103,819	123,800
551040	Non-Capital Other	0	44,590	44,590	0
551045	Non-Capital Vehicles/Rolling Stock	9,963	0	0	0

FISCAL YEAR 2010 BUDGET

Business Area Expenditure Summary

Fund Name : Building Inspection Fund
Business Area Name : Public Works & Engineering
Fund No./Bus. Area No. : 2301 / 2000

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Total	Non-Capital Equipment	466,408	177,027	165,849	140,010
531040	Other Principal Retirement	10,185	0	0	0
531085	Other Interest	0	62,500	0	0
532005	Transfers to General Fund	0	5,000,000	5,000,000	2,500,000
532050	Trans to PIB Bonds Debt Service	932,747	932,747	238,693	797,351
532055	Transfers to Certification of Obligation	34,760	269,371	266,412	741,412
Total	Debt Service and Other Uses	977,692	6,264,618	5,505,105	4,038,763
Grand Total Expenditures		35,960,593	57,773,892	44,914,716	54,021,890