Fund Summary

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

	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Beginning Fund Balance	15,952,079	15,952,079	**7,404,733**
Current Revenues	41,934,515	36,220,236	**46,019,500**
Total Available Resources	57,886,594	52,172,315	**53,424,233**
Maintenance and Operations	44,208,127	42,453,819	**44,113,812**
Debt Service	1,063,763	1,063,763	**1,641,700**
Other Interfund Transfers	1,250,000	1,250,000	**7,500,000**
Total Expenditures	46,521,890	44,767,582	**53,255,512**
Planned Ending Fund Balance	11,364,704	7,404,733	**168,721**
Total Budget	57,886,594	52,172,315	**53,424,233**

The above summarizes the FY2010 Budget, the FY2010 Estimate, and the FY2011 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 & Engineering 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 addition, Building Inspection will continue to enhance the level of services to:

- Review 100% of residential plans within 7 days and 90% of commercial plans within 11 days.
- Increase available meeting time for customers with plan analysts.
- Continue to update database on the Geographical Information System (GIS) applications to include photographs of billboards.

Note:
FY2009 Actual has been adjusted to include the Sign Administration Fund.

Business Area Budget Summary

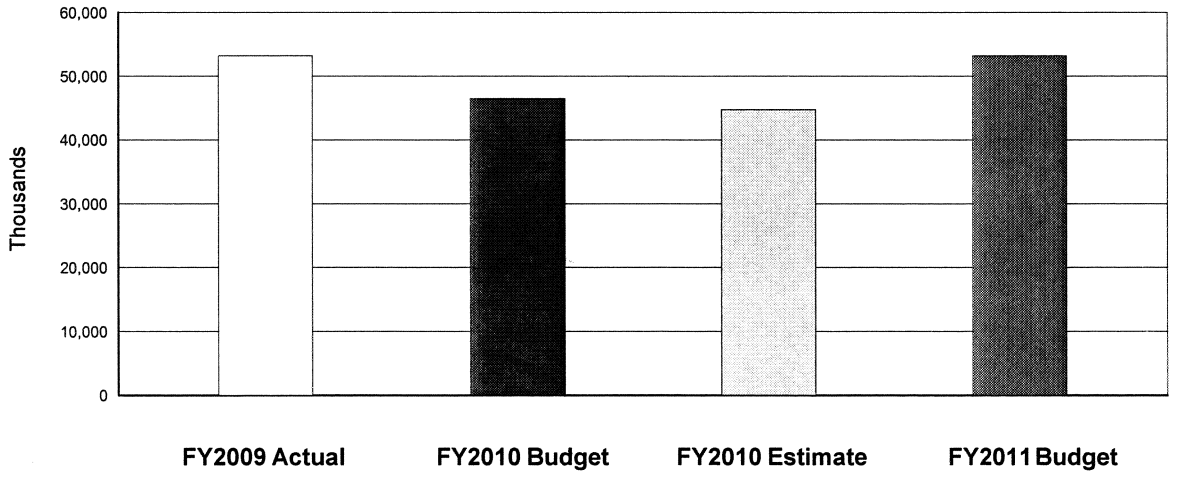
Fund Name : Building Inspection Fund
Business Area Name : Public Works & Engineering
Fund No./Bus. Area No. : 2301 / 2000

		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Expenditures	Personnel Services	33,216,968	36,812,980	35,795,267	**36,359,515**
	Supplies	773,291	690,185	655,003	**779,000**
	Other Services and Charges	6,025,338	5,853,534	5,159,713	**6,616,897**
	Equipment	7,521,729	739,659	739,716	**243,200**
	Non-Capital Equipment	188,404	111,769	104,120	**115,200**
	Total M & O Expenditures	47,725,730	44,208,127	42,453,819	**44,113,812**
	Debt Service & Other Uses	5,515,939	2,313,763	2,313,763	**9,141,700**
	Total Expenditures	53,241,669	46,521,890	44,767,582	**53,255,512**
Revenues		46,882,746	41,934,515	36,220,236	**46,019,500**
Staffing	Full-Time Equivalents - Civilian	475.7	510.1	492.1	**473.7**
	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	475.7	510.1	492.1	**473.7**
	Full-Time Equivalents - Overtime	16.6	22.9	18.8	**15.7**

Significant Budget Changes and Highlights

- 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 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 The FY2011 Budget provides funding for the HOPE 3% increase ($782,867) and 1.25% Pay for Performance increase ($381,828).

Building Inspection Fund
Public Works & Engineering
Expenditure Summary



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 - Concrete Repair 2000010008	
All land whether purchased or sold is reported in this cost center for the Planning & Development Division to coincide with the Capital Improvement Management System (CIMS).	Record the purchase of land at 1002 Washington.
PWE - Payroll Services 2000050021	
Provide overall payroll support to building inspections in the areas of personnel, payroll and financial information. This Cost Center moved to Payroll Time & Attendance (2000090005) in FY2010.	Efficiently deliver accurate reliable and timely bi-weekly payroll to ensure that all employees are paid correctly.
PWE - Administration and Support 2000060001	
Provide leadership, strategic direction, policy and management support for the Planning & Development Services Division.	Successfully meet the services and financial expectation of the City's Administration, City Council, regulatory agencies, and our customers.
PWE - Permit Applications & CACD 2000060002	
Issue permits for construction and collect revenue. Assist customers with code questions and guidance through the permitting process. This cost center was split in FY2010, some functions moved to C/C 2000060014.	CAD - issue or revise 20 guideline annually to assist customers with the process. Conduct 6 classes in Green Building Resource Center. Public Assistance - Serve 90% of permit customers in line within 15 minutes.
PWE - Construction Inspection 2000060003	
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.	Each inspector to perform the number of inspections per day as indicated by their trade.
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.

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	FY2009 Actual Activities	FTEs	Costs $	FY2010 Estimate Activities	FTEs	Costs $	FY2011 Budget Activities	FTEs	Costs $
Account for the purchase of land	100%			N/A			**N/A**		
		0.0	5,753,989		0.0	0		**0.0**	**0**
Pay out request process	25			N/A			**N/A**		
Payroll exemptions processed bi-weekly	8,417			N/A			**N/A**		
		0.5	43,459		0.0	0		**0.0**	**0**
Meet budget targets and maintain service	100%			100%			**100%**		
Fully support division operations	100%			100%			**100%**		
		21.1	8,169,077		19.2	3,534,926		**20.1**	**10,352,719**
Issued or Revised Guidelin	N/A			36			**20**		
Classes held in GBRC	N/A			6			**6**		
Cust. served w/in 15min	N/A			83%			**90%**		
Commer. review in 11 days	77%			N/A			**N/A**		
Resident. review in 7 days	96%			N/A			**N/A**		
		112.1	8,325,943		42.2	2,478,666		**39.3**	**2,444,956**
Avg daily inspct/per prson									
Electrical	17			20			**16**		
Mechanical	15			22			**15**		
Plumbing	21			21			**16**		
Structural	21			15			**15**		
		215.5	18,170,939		219.0	18,609,248		**204.7**	**17,297,563**
Provide timely assistance	100%			100%			**100%**		
Resolve plan and permit issues	100%			100%			**100%**		
Respond timely to all Open Record requests	100%			100%			**100%**		
		18.5	3,933,183		18.0	4,483,662		**16.3**	**4,686,139**

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 - City Engineer's 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 Administration 2000060011	
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 - Plan Review 2000060014	
Examine construction plans for compliance with Houston Building Code and other ordiances.	Review 100% of residential plans in 7 days or less per submittal and 90% of commercial plans in 11 days or less.
PWE - Affordable Housing 2000060015	
This is a reimbursement program (TIRZ funded) to provide assistance covering the cost of required energy leakage testing for afforable housing.	Review application of reimbursement and process completed applications for payment requiest within 3 working days of receipt.
PWE - Information Technology 2000080001	
Provide support for the Integrated Land Management System (ILMS) and subsystems that support the permitting process, inspection tracking, and plan review process. Support over 850 exterrnal/external users.	Provide support for division with mainframe, desktop, software application, programming, and other pertinent technology related to this group.

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	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
Floodplain area inspection	1,000			1,900			**3,000**		
Plans reviewed	4,815			3,000			**3,000**		
Restorat/11 mth inspection	2,569/5,727			4,000/5,500			**4,000/4,800**		
Plans revd/site permits	1,070/3,355			1,400/2,900			**1,000/3,000**		
Street Cut Permits	5,241			5,300			**5,000**		
	57.3		4,747,507	57.4		4,795,928	**56.0**		**4,871,649**
Site inspection	4,312			4,200			**4,200**		
Operating permits	20,720			22,500			**22,500**		
Violation investigations	23,104			30,000			**30,000**		
Confiscated signs	128,843			160,000			**160,000**		
	21.4		2,880,387	44.0		3,350,869	**42.2**		**3,274,334**
Proactive 5 -year inspect. family complexes	N/A			100			**1,000**		
Hire Staff	46%			77%			**100%**		
	13.0		368,065	9.3		754,909	**12.0**		**829,956**
Complete Plan Review for New Res 7 days	96%			99%			**100%**		
Complete Plan Review for Commerical in 11 days	77%			94%			**90%**		
Avg resubmittal New Com	3.12			3.28			**3.00**		
	0.0		0	71.7		5,417,838	**69.2**		**5,474,313**
Percentage of application processed	N/A			100%			**100%**		
	0.0		0	0.0		5,000	**0.0**		**560,700**
Resolve desktop issues:									
80% w/in 1 business day	80%			75%			**80%**		
90% w/in 2 business days	80%			75%			**80%**		
ILMS customer reports w/in 2 business days	94%			90%			**94%**		
	16.3		849,120	10.9		1,289,151	**13.9**		**3,413,083**

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 - Payroll, Time & Attendance. Sal Cost 2000090005	
Fund the Building Inspection payroll function that was moved to the Administration & Regulatory Affairs Department during FY2010.	Provide necessary funding to ensure effective deliver of accurate, reliable, and a timely bi-weekly reports.

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	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
Pay out request process	N/A			10			**N/A**		
Payroll exemptions processed bi-weekly	N/A			3,507			**N/A**		
Manage funds to maint prog	N/A			N/A			**100%**		
		0.0	0		0.4	47,385		**0.0**	**50,100**
Total		475.7	53,241,669		492.1	44,767,582		**473.7**	**53,255,512**

Business Area Roster Summary

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

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
ADMINISTRATION MANAGER	26	8.0	8.0	
ADMINISTRATIVE AIDE	10	2.0	2.0	
ADMINISTRATIVE ASSISTANT	17	12.0	12.0	
ADMINISTRATIVE COORDINATOR	24	4.0	4.0	
ADMINISTRATIVE SPECIALIST	20	10.0	9.0	(1.0)
ADMINISTRATIVE SUPERVISOR	22	1.0	1.0	
ASSISTANT CHIEF INSPECTOR	25	9.0	9.0	
ASSISTANT DIRECTOR (EXE LEV)	32	3.5	2.0	(1.5)
ASSISTANT DIRECTOR-PUBLIC WORKS (EXE LEV)	34	1.0	1.0	
ASSISTANT PROJECT MANAGER	20	2.0	1.5	(0.5)
BUYER	16	1.0	0.0	(1.0)
COMMUNITY SERVICE INSPECTOR	16	2.0	0.0	(2.0)
CUSTOMER SERVICE REPRESENTATIVE I	13	19.0	18.0	(1.0)
CUSTOMER SERVICE REPRESENTATIVE II	15	33.0	29.0	(4.0)
CUSTOMER SERVICE REPRESENTATIVE III	16	26.0	26.0	
CUSTOMER SERVICE SECTION CHIEF	22	7.0	7.0	
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	2.0	2.0	
DEPUTY DIRECTOR-PUBLIC WORKS (EXE LEV)	36	1.0	1.0	
DIVISION MANAGER	29	9.0	8.0	(1.0)
ENGINEER	26	7.0	6.0	(1.0)
EXECUTIVE STAFF ANALYST (EXE LEV)	30	1.5	1.0	(0.5)
GRADUATE ENGINEER	22	14.5	14.0	(0.5)
INFORMATION SYSTEMS ADMINISTRATOR (EXE LEV)	30	2.0	1.0	(1.0)
INSPECTOR	18	206.0	185.0	(21.0)
INSPECTOR TRAINEE	12	1.0	0.0	(1.0)
IRM MANAGER	29	0.0	1.0	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	
MANAGEMENT ANALYST II	18	0.0	1.0	1.0
MANAGING ENGINEER	31	2.0	3.0	1.0
MESSENGER	6	1.0	1.0	
MICROCOMPUTER ANALYST	20	1.0	1.0	
MULTI-DISCIPLINE INSPECTOR	21	7.0	5.0	(2.0)
PLAN ANALYST	14	0.0	1.0	1.0
PLAN ANALYST SUPERVISOR	22	10.0	8.0	(2.0)
PROCUREMENT SPECIALIST	24	1.0	1.0	
PROGRAMMER ANALYST I	16	2.0	0.0	(2.0)
PROGRAMMER ANALYST III	22	1.0	1.0	
PROGRAMMER ANALYST IV	25	2.0	2.0	
PROJECT MANAGER	24	3.0	2.0	(1.0)
PROJECT TECHNICIAN III	17	2.0	2.0	
PROJECT TECHNICIAN IV	20	3.0	3.0	
REGULATORY COMPLIANCE COORDINATOR	17	1.0	0.0	(1.0)
SANITARIAN III	21	0.0	1.0	1.0
SENIOR ACCOUNT CLERK	13	1.0	1.0	
SENIOR HUMAN RESOURCES SPECIALIST	21	1.0	1.0	
SENIOR IMAGING TECHNICIAN	13	7.0	6.0	(1.0)
SENIOR INSPECTOR	22	40.0	38.0	(2.0)
SENIOR MICROCOMPUTER ANALYST	23	1.0	1.0	
SENIOR PAYROLL CLERK	13	1.0	0.0	(1.0)
SENIOR PLAN ANALYST	18	54.0	49.0	(5.0)

Business Area Roster Summary

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

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
SENIOR STAFF ANALYST (EXE LEV)	28	1.0	1.0	
STAFF ANALYST	26	1.0	1.0	
STAFF ANALYST (EXE LEV)	26	1.0	1.0	
STUDENT INTERN II	10	4.0	0.0	(4.0)
SUPERINTENDENT	24	1.0	1.0	
SUPERVISING ENGINEER	29	6.0	6.0	
SYSTEMS CONSULTANT	26	4.0	5.0	1.0
TRUCK DRIVER	6	3.0	3.0	
Total FTEs		**549.5**	**497.5**	**(52.0)**
Less adjustment for Civilian Vacancy Factor		**39.4**	**23.8**	**(15.6)**
Full-Time Equivalents		**510.1**	**473.7**	**(36.4)**

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	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
2000060001	**PWE - Administration and Support**			
426330	Miscellaneous Copies Fees	0	24	**0**
434240	Sale of Capital Assets-Land/Streets	0	0	**7,500,000**
Total	**PWE - Administration and Support**	**0**	**24**	**7,500,000**
2000060002	**PWE - Permit Applications & CACD**			
421410	Permit Preparation Fees	1,879,300	1,928,605	**1,942,100**
426310	City Charter & Code Fees	1,200	1,200	**1,200**
426330	Miscellaneous Copies Fees	10,400	10,800	**13,000**
428080	Returned Check Charges	6,700	8,400	**8,000**
452030	Miscellaneous Revenue	238,900	411,400	**248,000**
Total	**PWE - Permit Applications & CACD**	**2,136,500**	**2,360,405**	**2,212,300**
2000060003	**PWE - Construction Inspection**			
421190	Construction Permits	15,475,000	11,289,338	**14,060,000**
421210	Fire Alarm Permits	137,500	137,500	**134,000**
421410	Permit Preparation Fees	0	10	**0**
421420	A/C Boiler Cons Prmt	4,400,000	3,580,900	**3,495,600**
421430	Annual Boiler Fees	108,500	108,500	**84,000**
421440	Elevator Permits	464,400	351,800	**336,000**
421450	House Moving Permits	9,400	7,000	**7,000**
421460	Mobile Home Permits	394,000	394,000	**394,000**
421470	Occupancy Fees	3,137,200	4,155,290	**3,824,500**
421480	Reinspections Fees	22,000	18,100	**19,000**
421500	Electrical Permits	4,800,000	3,535,100	**3,908,600**
421510	Plumbing Permits	4,859,700	3,364,900	**3,829,600**
421520	Heliport/Helistop Inspection Fees	13,500	8,500	**14,000**
434215	Sale of Non-Capital Rolling Stock	27,800	16,000	**21,000**
434245	Sale of Capital Assets - Vehicles	0	3,006	**0**
434335	Recover Damage-Infrastructure	0	8,719	**0**
Total	**PWE - Construction Inspection**	**33,849,000**	**26,978,663**	**30,127,300**
2000060004	**PWE - Office of the Building Official**			
432010	Interest on Pooled Investments	856,600	376,500	**465,000**
452030	Miscellaneous Revenue	0	46	**0**
Total	**PWE - Office of the Building Official**	**856,600**	**376,546**	**465,000**
2000060006	**PWE - City Engineer's Office**			
419080	Encroachment Franchise Fee	427,600	371,800	**257,000**
421200	Other Building & Construction Permits	3,100	1,600	**2,000**
421410	Permit Preparation Fees	300	700	**1,000**
421490	Plan Review Fees	116,200	102,000	**147,000**
421491	Plan Review - Per Sheet Fee	848,700	734,500	**848,700**
421550	Street Cut Permit	745,100	796,000	**796,000**
421560	Flood Plain Dev Prmt	405,800	510,200	**414,000**
426310	City Charter & Code Fees	0	180	**0**
426320	City Maps & Related Items	40,600	46,000	**48,000**
428080	Returned Check Charges	1,100	1,734	**0**
434215	Sale of Non-Capital Rolling Stock	2,100	3,362	**0**
434235	Sale of Capital Assets	0	4,115	**0**
434340	Cashier Overages	0	3	**0**
456110	Stormwater Quality Mgmt Permits	67,300	72,000	**72,000**
Total	**PWE - City Engineer's Office**	**2,657,900**	**2,644,194**	**2,585,700**

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	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
2000060011	**PWE - Sign Administration**			
421162	Electric Signs Fee	280,000	358,800	**280,000**
421330	Impounded Sign Fees	100	5,770	**100**
421340	Sign Construction Fees	360,500	421,500	**360,000**
421350	Site Inspection Fees	247,200	288,400	**240,000**
421370	Sign Operation Fees	647,535	889,000	**992,000**
421371	Sign Op Fee-Off Perm	20,000	4,400	**24,800**
421372	Sign Op Fee-Off Perm	4,000	4,000	**4,500**
421373	Sign Operation Fees-New Operating-City	262,500	432,900	**386,800**
421374	Sign Op Fee-On Perm	0	0	**9,000**
421380	Sign Contractor Licenses	61,800	83,300	**60,000**
421390	Sign Plan Examination Fees	216,300	210,700	**210,000**
421400	Miscellaneous Sign Fees	200	8,000	**0**
421410	Permit Preparation Fees	225,000	216,300	**225,000**
426330	Miscellaneous Copies Fees	0	3,107	**0**
428080	Returned Check Charges	200	360	**0**
432010	Interest on Pooled Investments	107,120	75,600	**79,000**
434215	Sale of Non-Capital Rolling Stock	2,060	2,060	**0**
434245	Sale of Capital Assets - Vehicles	0	3,850	**0**
434340	Cashier Overages	0	749	**0**
Total	**PWE - Sign Administration**	**2,434,515**	**3,008,796**	**2,871,200**
2000060013	**PWE - Multi-Family Habitability**			
421700	Multi-Family Rental Building Inspections	0	1,155	**258,000**
434335	Recover Damage-Infrastructure	0	3,850	**0**
434340	Cashier Overages	0	603	**0**
Total	**PWE - Multi-Family Habitability**	**0**	**5,608**	**258,000**
2000060015	**PWE - Affordable Housing**			
490020	Transfer from Special Revenue Fund	0	846,000	**0**
Total	**Public Works & Engineering**	**41,934,515**	**36,220,236**	**46,019,500**

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	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
500010	Salary Base Pay - Civilian	22,625,541	24,735,628	24,228,030	**24,165,034**
500030	Salary Part Time - Civilian	70,770	23,425	44,725	**73,929**
500060	Overtime - Civilian	1,108,952	1,440,988	1,083,541	**1,119,632**
500090	Premium Pay - Civilian	0	0	35,248	**56,739**
500110	Bilingual Pay - Civilian	72,127	73,190	73,189	**66,865**
500180	Temporary Employees	9,672	0	19,252	**0**
500210	Pay for Performance-Municipal	2,000	500	500	**516**
500250	HOPE UNION BUSINESS USAGE	12,950	5,500	7,925	**10,100**
501070	Pension - Civilian	3,339,266	3,636,478	3,530,083	**3,503,964**
501120	Termination Pay - Civilian	77,300	409,000	366,111	**374,000**
502010	FICA - Civilian	1,751,513	2,007,451	1,972,591	**1,946,267**
503010	Health Ins-Act Civilian	3,105,547	3,435,261	3,303,605	**3,527,719**
503015	Basic Life Insurance - Active Civilian	17,185	14,118	13,800	**14,320**
503050	Health/Life Insurance - Retiree Civilian	708,648	720,420	720,420	**826,764**
503060	Long Term Disability-Civilian	(4,057)	43,333	43,383	**40,168**
503090	Workers Compensation-Civilian-Admin	64,201	107,129	107,081	**99,540**
503100	Workers Compensation-Civilian-Claim	257,552	142,756	227,945	**135,600**
504020	Compensation Contingency	0	0	0	**381,828**
504030	Unemployment Claims	(2,199)	17,803	17,838	**16,530**
Total	**Personnel Services**	**33,216,968**	**36,812,980**	**35,795,267**	**36,359,515**
511010	Chemical Gases & Special Fluids	101	100	110	**100**
511015	Cleaning & Sanitary Supplies	510	100	655	**100**
511020	Construction Materials	92	0	7	**0**
511025	Electrical Hardware & Parts	359	0	1,079	**500**
511040	Audiovisual Supplies	11,843	5,500	5,232	**9,800**
511045	Computer Supplies	146,568	87,050	77,827	**90,100**
511050	Paper & Printing Supplies	27,733	25,800	22,872	**20,800**
511055	Publications & Printed Materials	74,914	7,445	7,445	**72,200**
511060	Postage	44,565	49,300	43,560	**44,400**
511070	Miscellaneous Office Supplies	80,797	62,850	47,625	**66,000**
511080	General Laboratory Supplies	1,510	0	0	**0**
511090	Medical & Surgical Supplies	686	900	1,218	**600**
511095	Small Technical & Scientific Equipment	21	0	697	**0**
511110	Fuel	340,236	409,740	409,740	**429,600**
511115	Vehicle Repair & Maintenance Supplies	572	300	2,701	**300**
511120	Clothing	11,157	13,800	8,866	**10,500**
511125	Food Supplies	3,136	0	1,045	**0**
511140	Landscaping & Gardening Supplies	1,986	2,000	2,000	**5,000**
511145	Small Tools & Minor Equipment	3,407	5,200	3,550	**3,500**
511150	Miscellaneous Parts & Supplies	23,098	20,100	18,774	**25,500**
Total	**Supplies**	**773,291**	**690,185**	**655,003**	**779,000**
520100	Temporary Personnel Services	93,408	12,188	12,188	**20,000**
520101	Janitorial Services	203,897	153,144	149,200	**210,000**
520102	Security Services	246,730	101,500	101,500	**185,900**
520105	Accounting & Auditing Services	33,388	0	0	**0**
520106	Architectural Services	13,200	92,801	9,100	**0**
520107	Computer Info/Contr	906,519	722,600	799,660	**840,000**
520108	Information Resource Services	2,908	0	0	**0**
520109	Medical Dental & Laboratory Services	5,466	6,300	2,546	**5,700**
520110	Management Consulting Services	53,585	50,000	179,713	**198,600**
520112	Banking Services	6,546	9,300	7,500	**8,300**
520114	Miscellaneous Support Services	97,373	216,298	99,610	**176,000**

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	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
520115	Real Estate Lease/Office Rental	403,848	232,693	230,400	**221,900**
520118	Refuse Disposal	400	3,220	1,800	**2,800**
520119	Computer Equipment/Software Maintenance	702,869	774,488	511,666	**661,200**
520120	Communications Equipment Services	76,160	92,178	77,378	**81,000**
520121	IT Application Svcs	11,276	22,506	11,500	**10,200**
520122	Office Equipment Services	304	7,000	0	**5,300**
520123	Vehicle & Motor Equipment Services	477,327	359,323	381,715	**380,600**
520124	Other Equipment Services	0	0	83	**0**
520126	Construction Site Work Services	283,161	14,950	9,620	**46,000**
520141	Engineering Services	23,000	0	700	**55,500**
520510	Mail/Delivery Services	61	0	0	**0**
520515	Print Shop Services	73,365	58,792	31,902	**59,200**
520520	Printing & Reproduction Services	563	49,960	16,527	**44,400**
520605	Advertising Services	1,014	0	0	**0**
520705	Insurance Fees	15,510	17,126	17,126	**22,500**
520765	Membership & Professional Fees	28,123	24,935	23,489	**26,900**
520805	Education & Training	88,941	56,374	41,513	**79,800**
520815	Tuition Reimbursement	12,390	24,700	9,400	**0**
520905	Travel - Training Related	35,091	41,400	17,788	**40,400**
520910	Travel - Non-Training Related	3,049	1,003	433	**400**
521305	Indirect Cost Recovery Payment	1,120,560	1,549,974	1,549,974	**1,734,697**
521315	Reimbursement for Energy Leakage Testing	0	0	5,000	**560,700**
521405	Building Maintenance Services	110,204	56,435	37,800	**76,000**
521505	Electricity	259,994	275,169	272,000	**260,700**
521510	Natural Gas	4,225	14,400	10,500	**3,600**
521605	Data Services	32,235	52,006	39,102	**42,200**
521610	Voice Services	297,186	369,271	290,591	**293,300**
521620	Voice Equipment	2,080	96,000	8,526	**7,200**
521625	Voice Labor	17,153	0	5,280	**13,900**
521630	GIS Revolving Fund Services	0	0	0	**24,300**
521715	Office Equipment Rental	38,005	23,910	29,661	**34,500**
521725	Other Rental	11,615	1,100	1,100	**1,100**
521730	Parking Space Rental	35,452	34,760	32,800	**35,000**
521905	Legal Services	619	200	239	**0**
522205	Metro Commuter Passes	21,756	60,900	26,200	**43,000**
522305	Freight Charges	10	0	309	**0**
522430	Miscellaneous Other Services & Charges	74,897	49,056	49,481	**49,700**
522720	Interfund Payroll Services	0	27,806	27,806	**50,100**
522730	Interfund Engineering Services	0	0	5,000	**0**
522780	Interfund Photo Copy Services	3,725	0	0	**4,300**
522795	Other Interfund Services	96,150	97,150	24,287	**0**
522815	Interfund Defensive Driving Service	0	618	0	**0**
Total	**Other Services and Charges**	**6,025,338**	**5,853,534**	**5,159,713**	**6,616,897**
560010	Land	5,753,989	0	0	**0**
560220	Vehicles	1,105,775	724,399	724,456	**0**
560230	Computer HW and Developed SW	661,965	15,260	15,260	**243,200**
Total	**Equipment**	**7,521,729**	**739,659**	**739,716**	**243,200**
551010	Non-Capital Office Furniture & Equipment	14,352	1,210	12,520	**0**
551015	Non-Capital Computer Equipment	120,962	110,559	91,600	**115,200**
551040	Non-Capital Other	53,090	0	0	**0**
Total	**Non-Capital Equipment**	**188,404**	**111,769**	**104,120**	**115,200**
531040	Other Principal Retirement	10,834	0	0	**0**

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	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
532005	Transfers to General Fund	5,266,412	1,250,000	1,250,000	**7,500,000**
532050	Trans to PIB Bonds Debt Service	238,693	797,351	797,351	**797,400**
532055	Transfers to Certification of Obligation	0	266,412	266,412	**844,300**
Total	**Debt Service and Other Uses**	**5,515,939**	**2,313,763**	**2,313,763**	**9,141,700**
	Grand Total Expenditures	**53,241,669**	**46,521,890**	**44,767,582**	**53,255,512**