

FISCAL YEAR 2011 BUDGET

Fund Summary

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

	<u>FY2010 Current Budget</u>	<u>FY2010 Estimate</u>	<u>FY2011 Budget</u>
Beginning Fund Balance	15,952,079	15,952,079	7,404,733
Current Revenues	<u>41,934,515</u>	<u>36,220,236</u>	<u>46,019,500</u>
Total Available Resources	<u>57,886,594</u>	<u>52,172,315</u>	<u>53,424,233</u>
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	<u>46,521,890</u>	<u>44,767,582</u>	<u>53,255,512</u>
Planned Ending Fund Balance	<u>11,364,704</u>	<u>7,404,733</u>	<u>168,721</u>
Total Budget	<u>57,886,594</u>	<u>52,172,315</u>	<u>53,424,233</u>

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.

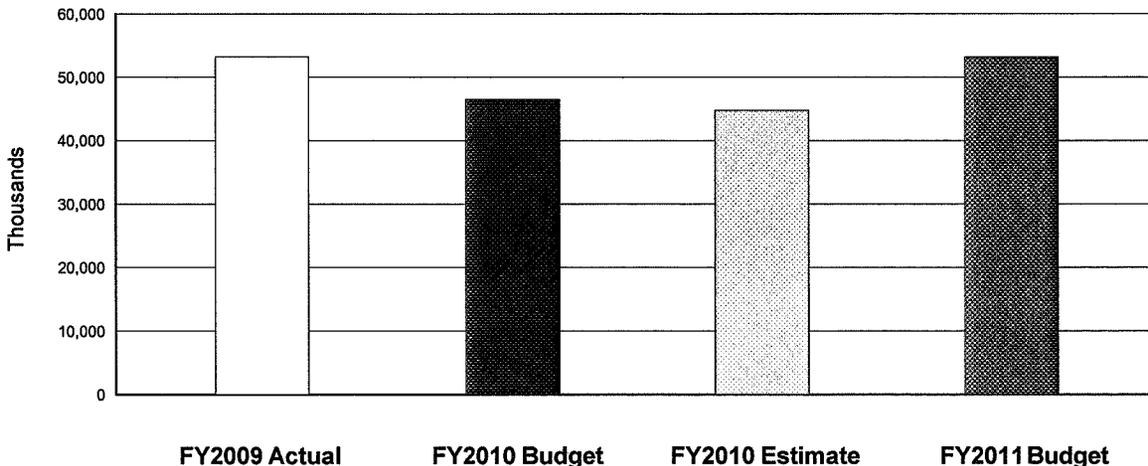
FISCAL YEAR 2011 BUDGET

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	<ul style="list-style-type: none"> 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**



FISCAL YEAR 2011 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 - 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.

FISCAL YEAR 2011 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	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	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	

FISCAL YEAR 2011 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 - 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 ordinances.	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 affordable housing.	Review application of reimbursement and process completed applications for payment request 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 external/external users.	Provide support for division with mainframe, desktop, software application, programming, and other pertinent technology related to this group.

FISCAL YEAR 2011 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	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	

FISCAL YEAR 2011 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 - 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.

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Business Area Cost Center Summary									
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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		<u>475.7</u>	<u>53,241,669</u>		<u>492.1</u>	<u>44,767,582</u>		<u>473.7</u>	<u>53,255,512</u>

FISCAL YEAR 2011 BUDGET

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)

FISCAL YEAR 2011 BUDGET

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 Equivalent		510.1	473.7	(36.4)

FISCAL YEAR 2011 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	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
200060001	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
200060002	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
200060003	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
200060004	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
200060006	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

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Business Area Revenue Summary

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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

FISCAL YEAR 2011 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	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

FISCAL YEAR 2011 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	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

FISCAL YEAR 2011 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	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