

FISCAL YEAR 2013 BUDGET

Fund Summary

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

	<u>FY2012 Current Budget</u>	<u>FY2012 Estimate</u>	<u>FY2013 Budget</u>
Beginning Fund Balance	6,056,625	6,056,625	7,715,704
Current Revenues	<u>46,515,700</u>	<u>53,150,882</u>	<u>54,741,700</u>
Total Available Resources	<u><u>52,572,325</u></u>	<u><u>59,207,507</u></u>	<u><u>62,457,404</u></u>
Maintenance and Operations	45,867,700	44,215,958	52,930,000
Debt Service	0	0	0
Other Interfund Transfers	6,070,700	7,275,845	4,737,500
Total Expenditures	<u>51,938,400</u>	<u>51,491,803</u>	<u>57,667,500</u>
Planned Ending Fund Balance	<u>633,925</u>	<u>7,715,704</u>	<u>4,789,904</u>
Total Budget	<u><u>52,572,325</u></u>	<u><u>59,207,507</u></u>	<u><u>62,457,404</u></u>
Fund Balance Distribution:			
Non-Spendable	0	0	0
Restricted	633,925	7,715,704	4,789,904
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2012 Budget, the FY2012 Estimate, and the FY2013 Budget for the Building Inspection Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

The Building Inspection Fund 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.
- Further encourage customers to meet with plan analysts by increasing available meeting time.
- Continue to update database on the Geographical Information System (GIS) applications to increase data viewing/sharing across the Division and the Department.

FISCAL YEAR 2013 BUDGET

Business Area Budget Summary

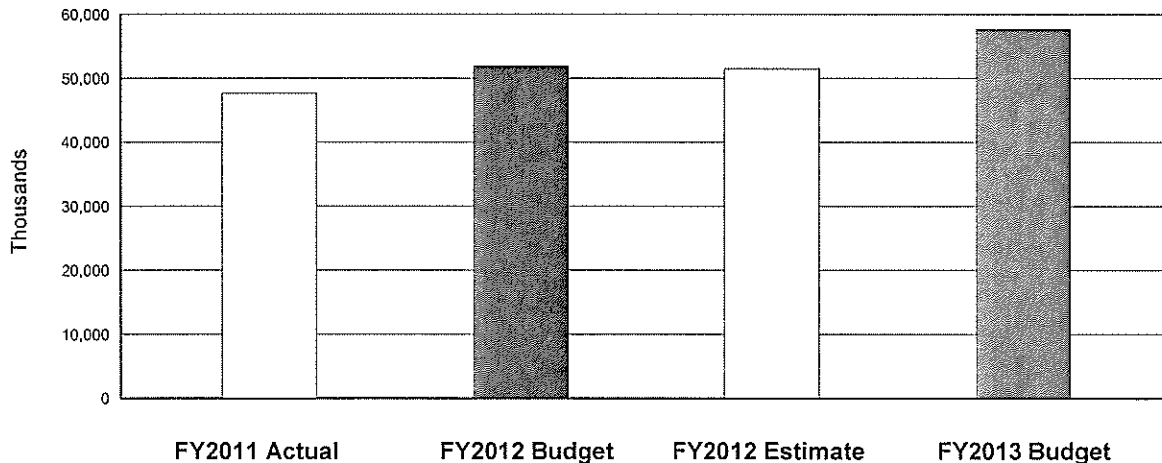
Fund Name : Building Inspection Fund
 Business Area Name : Public Works & Engineering
 Fund No./Bus. Area No. : 2301 / 2000

		FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
Expenditures	Personnel Services	35,198,031	37,544,200	36,376,825	40,451,400
	Supplies	639,743	725,700	770,441	878,000
	Other Services and Charges	5,287,510	7,504,000	6,999,662	9,968,500
	Equipment	225,203	0	0	532,000
	Non-Capital Equipment	40,468	93,800	69,030	100,100
	Total M & O Expenditures	<u>41,390,955</u>	<u>45,867,700</u>	<u>44,215,958</u>	<u>51,930,000</u>
	Debt Service & Other Uses	<u>6,276,698</u>	<u>6,070,700</u>	<u>7,275,845</u>	<u>5,737,500</u>
	Total Expenditures	47,667,653	51,938,400	51,491,803	57,667,500
Revenues		45,053,630	46,515,700	53,150,882	54,741,700
Staffing	Full-Time Equivalents - Civilian	468.1	482.5	471.9	502.7
	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	<u>468.1</u>	<u>482.5</u>	<u>471.9</u>	<u>502.7</u>
	Full-Time Equivalents - Overtime	12.5	15.3	15.1	14.8

Significant Budget Changes and Highlights

- o The FY2013 Budget includes funding for expenditure increases in health benefits (\$1,012,432) and pension contributions (\$1,089,324).
- o Continue streamlining the plan review process to maintain a goal of 7 days residential and 11 days commercial.
- o Permitting revenues are increasing due to an anticipated Consumer Price Index rate increase, as well as, anticipated increase in permit activities.
- o Upgrade the Integrated Land Management System.
- o The increase in FTEs are due to nine new positions and transfer of the Imaging group with 6 positions to support code enforcement, permit issuance and other duties of the Planning and Development Division as well as the transfer of two IT employees.

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



FISCAL YEAR 2013 BUDGET

Division Mission and Performance Measures			
Fund Name : Building Inspection Fund Business Area Name : Public Works & Engineering Fund No./Bus Area No. : 2301 / 2000			
Name: Planning & Development -- 200006			
Mission: Ensure that buildings and structures constructed and maintained within the City adhere to the standards set by the City of Houston Construction Code.			
Goal: Assist designers, contractors, developers and other permit applicants throughout the application and permitting process.			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Site inspections	4,200	4,300	4,300
Floodplain area inspection	1,900	3,000	3,000
Support division operation	100%	100%	100%
Provide timely assistance	100%	100%	100%
Name: Information Technology -- 200008			
Mission: Provide and maintain technology solutions to support planning, design, construction, operation, and maintenance of the public infrastructure systems and administration for the Department of Public Works & Engineering while maintaining high availability, prompt response, data accuracy and integrity to serve the users.			
Goal: Provide support for the Intergrated Land Management System (ILMS) and subsystems that support the permitting process, inspection tracking, and plan review process.			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Syst. avail. for enter. downtime less 0.10%	99.85%	99.90%	99.90%
Syst. avail. for distrib. servers downtime less than 0.50%	99.50%	99.50%	99.50%
Name: Management Support Branch -- 200009			
Mission: Fund the Building Inspection payroll function.			
Goal: Provide necessary funding to ensure effective delivery of accurate, reliable, and timely bi-weekly reports.			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Manage funds to maintain program	100%	100%	100%

FISCAL YEAR 2013 BUDGET

Division Summary							
Fund Name : Building Inspection Fund Business Area Name : Public Works & Engineering Fund No./Bus Area No. : 2301 / 2000							
Division Description		FY2011 Actual		FY2012 Estimate		FY2013 Budget	
		FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
Planning & Development	200006						
Provide leadership, issue permits, ensure compliance, administer the Houston Building Code, manage development activities and schedule inspections at all properties managed by the Code Enforcement's Occupancy Branch.		455.6	44,911,669	458.2	48,453,137	485.7	53,011,200
Information Technology	200008						
Provide support with mainframe, desktop, software application, programming, and other pertinent technology to the users of this division.		12.5	2,707,999	13.7	2,975,066	17.0	4,618,900
Management Support Branch	200009						
Provide necessary funding to ensure effective delivery of accurate, reliable, and timely bi-weekly reports.		0.0	47,985	0.0	63,600	0.0	37,400
Total		468.1	47,667,653	471.9	51,491,803	502.7	57,667,500

FISCAL YEAR 2013 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	FY2012 Current Budget FTE	FY2013 Budget FTE	Change
ADMINISTRATION MANAGER	26	9.0	9.0	
ADMINISTRATIVE AIDE	10	2.0	2.0	
ADMINISTRATIVE ASSISTANT	17	13.0	10.0	(3.0)
ADMINISTRATIVE COORDINATOR	24	4.0	4.0	
ADMINISTRATIVE SPECIALIST	20	7.8	9.0	1.2
ASSISTANT BUYER	12	0.0	1.0	1.0
ASSISTANT CHIEF INSPECTOR	25	9.0	8.0	(1.0)
ASSISTANT DIRECTOR (EXE LEV)	32	2.0	2.0	
ASSISTANT DIRECTOR-PUBLIC WORKS (EXE LEV)	34	1.0	1.0	
ASSISTANT PROJECT MANAGER	20	1.8	2.0	0.2
COMMUNITY SERVICE INSPECTOR	16	1.0	1.0	
CUSTOMER SERVICE CASHIER	12	2.0	6.0	4.0
CUSTOMER SERVICE REP. I	13	17.0	19.0	2.0
CUSTOMER SERVICE REP. II	15	30.0	27.0	(3.0)
CUSTOMER SERVICE REP. III	16	26.0	25.0	(1.0)
CUSTOMER SERVICE SECTION CHIEF	22	7.0	7.0	
CUSTOMER SERVICE SUPERVISOR	18	0.0	1.0	1.0
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	2.0	3.0	1.0
DEPUTY DIRECTOR-PUBLIC WORKS	36	1.0	1.0	
DIVISION MANAGER	29	8.0	7.0	(1.0)
ENGINEER	26	8.0	8.0	
EXECUTIVE STAFF ANALYST (EXE LEV)	30	1.8	0.0	(1.8)
GRADUATE ENGINEER	22	13.0	11.0	(2.0)
INFORMATION SYSTEMS ADMIN. (EXE LEV)	30	1.0	1.0	
INSPECTOR	18	181.0	184.0	3.0
INSPECTOR TRAINEE	12	0.0	1.0	1.0
IRM MANAGER	29	1.0	1.0	
IT PROJECT MANAGER	28	2.0	2.0	
LAN SPECIALIST	26	1.0	1.0	
MAINTENANCE MECHANIC II	12	1.0	0.0	(1.0)
MANAGEMENT ANALYST II	18	0.0	1.0	1.0
MANAGING ENGINEER	31	3.0	3.0	
MESSENGER	6	1.0	1.0	
MICROCOMPUTER ANALYST	20	0.0	1.0	1.0
MULTI-DISCIPLINE INSPECTOR	21	5.0	4.0	(1.0)
OFFICE SUPERVISOR	17	0.0	2.0	2.0
PLAN ANALYST	14	1.0	0.0	(1.0)
PLAN ANALYST SUPERVISOR	22	9.0	9.0	
PROCUREMENT SPECIALIST	24	1.0	1.0	
PROGRAMMER ANALYST IV	25	2.0	2.0	
PROJECT MANAGER	24	2.0	2.0	
PROJECT TECHNICIAN III	17	2.0	3.0	1.0
PROJECT TECHNICIAN IV	20	3.0	3.0	
RECORDS SUPERVISOR	18	0.0	1.0	1.0
RECORDS TECHNICIAN	9	0.0	2.0	2.0
REGULATORY COMPLIANCE COORDINATOR	17	0.0	1.0	1.0
SANITARIAN III	21	1.0	1.0	
SENIOR ACCOUNT CLERK	13	1.0	1.0	
SENIOR BUYER	22	0.0	1.0	1.0
SENIOR CUSTOMER SERVICE CASHIER	13	1.0	2.0	1.0
SENIOR IMAGING TECHNICIAN	13	6.0	7.0	1.0
SENIOR INSPECTOR	22	39.0	39.0	

Business Area Roster Summary

Fund Name : Building Inspection Fund
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Job Description	Pay Grade	FY2012 Current Budget FTE	FY2013 Budget FTE	Change
SENIOR PLAN ANALYST	18	48.0	48.0	
SENIOR PROJECT MANAGER	27	0.0	1.0	1.0
SENIOR STAFF ANALYST (EXE LEV)	28	1.0	1.0	
STAFF ANALYST (EXE LEV)	26	1.0	1.0	
STUDENT INTERN II	10	0.0	1.0	1.0
SUPERINTENDENT	24	1.0	0.0	(1.0)
SUPERVISING ENGINEER	29	5.0	5.0	
SYSTEMS CONSULTANT	26	6.0	6.0	
SYSTEMS SUPPORT ANALYST I	16	0.0	1.0	1.0
SYSTEMS SUPPORT ANALYST II	19	1.0	2.0	1.0
TECHNICAL HARDWARE ANALYST II	21	1.0	0.0	(1.0)
TRUCK DRIVER	6	3.0	3.0	
Total FTEs		497.4	510.0	12.6
Less adjustment for Civilian Vacancy Factor		14.9	7.3	(7.6)
Full-Time Equivalents		482.5	502.7	20.2

FISCAL YEAR 2013 BUDGET

Business Area Revenue Summary

Fund Name : Building Inspection Fund
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Commit Item	Description	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
2000060001	PWE - Management Support			
432010	Interest on Pooled Investments	0	0	169,900
434240	Sale of Capital Assets-Land/Streets	0	2,499,800	0
	Total PWE - Management Support	0	2,499,800	169,900
2000060002	PWE - Permit Applications & CACD			
421630	Administrative Fee - Licenses & Permits	0	4,644,800	4,794,800
426310	City Charter & Code Fees	800	0	0
426330	Miscellaneous Copies Fees	14,900	12,516	13,000
426490	Alternate Method Review Fee	14,700	7,900	14,700
428080	Returned Check Charges	6,200	0	0
434340	Cashier Overages	0	9,037	0
452030	Miscellaneous Revenue	282,700	200,329	245,200
	Total PWE - Permit Applications & CACD	319,300	4,874,582	5,067,700
2000060003	PWE - Electrical Inspection			
421190	Construction Permits	14,388,100	15,345,400	0
421210	Fire Alarm Permits	163,000	10,000	0
421420	A/C Boiler Cons Prmt	4,275,600	4,674,700	0
421430	Annual Boiler Fees	110,500	164,800	0
421440	Elevator Permits	422,800	493,900	0
421450	House Moving Permits	10,000	8,600	0
421460	Mobile Home Permits	371,900	351,100	0
421470	Occupancy Fees	4,157,400	3,692,600	0
421480	Reinspections Fees	19,000	25,000	0
421500	Electrical Permits	4,077,400	6,533,600	6,744,700
421510	Plumbing Permits	4,219,700	4,191,400	0
421520	Heliport/Helistop Inspection Fees	10,800	18,099	0
421560	Flood Plain Dev Prmt	0	103	0
426495	Investigation Fee	542,200	511,300	0
434245	Sale of Capital Assets - Vehicles	0	13,269	0
434335	Recover Damage-Infrastructure	0	14,098	0
452030	Miscellaneous Revenue	0	280	0
	Total PWE - Electrical Inspection	32,768,400	36,048,249	6,744,700
2000060004	PWE - Office of the Building Official			
432010	Interest on Pooled Investments	180,000	165,000	0
2000060006	PWE - City Engineer's Office			
419080	Encroachment Franchise Fee	424,000	364,800	305,000
421200	Other Building & Construction Permits	500	1,628	500
421280	Other Licenses & Permits	91,000	163,100	84,000
421300	Facility Permits	18,200	18,200	18,200
421490	Plan Review Fees	102,000	118,400	122,200
421491	Plan Review - Per Sheet Fee	813,700	1,040,800	1,077,900
421550	Street Cut Permit	796,000	939,200	969,600
421560	Flood Plain Dev Prmt	600,000	667,197	688,800
421630	Administrative Fee - Licenses & Permits	0	177,200	182,900
426320	City Maps & Related Items	43,500	41,900	43,500
452030	Miscellaneous Revenue	0	900	0
456110	Stormwater Quality Mgmt Permits	160,100	204,000	210,600
	Total PWE - City Engineer's Office	3,049,000	3,737,325	3,703,200
2000060011	PWE - Sign Administration			
421162	Electric Signs Fee	280,000	315,800	392,000
421330	Impounded Sign Fees	200	200	200
421340	Sign Construction Fees	450,000	514,800	463,500
421350	Site Inspection Fees	300,000	339,400	351,400
421360	Electrical Shop Fees	0	150	0
421370	Sign Operation Fees	1,208,200	1,208,200	2,920,600

FISCAL YEAR 2013 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	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
421371	Sign Op Fee-Off Perm	33,000	48,500	53,400
421372	Sign Op Fee-Off Perm	10,500	10,500	26,700
421373	Sign Operation Fees-New Operating-City	400,000	443,300	352,400
421380	Sign Contractor Licenses	60,000	82,600	80,000
421390	Sign Plan Examination Fees	210,000	434,400	448,600
421400	Miscellaneous Sign Fees	0	4,178	0
421630	Administrative Fee - Licenses & Permits	0	544,000	774,000
421640	LED Changeable Message Sign	70,000	70,000	43,100
426330	Miscellaneous Copies Fees	0	28,200	0
434335	Recover Damage-Infrastructure	0	7,995	0
Total PWE - Sign Administration		3,021,900	4,052,223	5,905,900
2000060013 PWE - Multi-Family Habitability				
421700	Multi-Family Rental Building Inspections	54,800	62,400	54,800
434335	Recover Damage-Infrastructure	0	641	0
Total PWE - Multi-Family Habitability		54,800	63,041	54,800
2000060016 PWE - HPC Shared Services				
421630	Administrative Fee - Licenses & Permits	5,430,400	0	0
424110	Other Interfund Services	331,900	333,400	393,900
424200	Interfund Permit Center Rent	1,360,000	1,366,678	0
426330	Miscellaneous Copies Fees	0	1,184	0
428080	Returned Check Charges	0	9,400	9,400
Total PWE - HPC Shared Services		7,122,300	1,710,662	403,300
2000060018 PWE - HPC Imaging Shared Services				
426290	Other Service Charges	0	0	1,206,000
426320	City Maps & Related Items	0	0	43,200
Total PWE - HPC Imaging Shared Services		0	0	1,249,200
2000060019 PWE - HPC Shared Facility/Motor Pool Serv.				
424200	Interfund Permit Center Rent	0	0	1,300,500
2000060020 PWE - Occupancy Inspection				
421470	Occupancy Fees	0	0	3,811,800
421520	Heliport/Helistop Inspection Fees	0	0	10,900
Total PWE - Occupancy Inspection		0	0	3,822,700
2000060021 PWE - Plumbing Inspection				
421510	Plumbing Permits	0	0	4,233,300
2000060022 PWE - Structural Inspection				
421190	Construction Permits	0	0	15,557,500
421210	Fire Alarm Permits	0	0	8,800
421450	House Moving Permits	0	0	7,900
421460	Mobile Home Permits	0	0	361,400
421480	Reinspections Fees	0	0	112,600
426495	Investigation Fee	0	0	561,100
Total PWE - Structural Inspection		0	0	16,609,300
2000060023 PWE - Mechanical Inspection				
421420	A/C Boiler Cons Prmt	0	0	4,825,700
421430	Annual Boiler Fees	0	0	141,600
421440	Elevator Permits	0	0	509,900
Total PWE - Mechanical Inspection		0	0	5,477,200
Total Public Works & Engineering		46,515,700	53,150,882	54,741,700

FISCAL YEAR 2013 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	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
500010	Salary Base Pay - Civilian	23,826,736	24,604,090	24,053,501	25,395,316
500030	Salary Part Time - Civilian	101,005	162,477	64,248	102,025
500060	Overtime - Civilian	952,976	1,103,227	1,088,743	1,131,555
500090	Premium Pay - Civilian	72,650	37,280	77,905	118,843
500110	Bilingual Pay - Civilian	74,128	74,998	76,405	75,901
500180	Temporary Employees	374	0	0	0
500210	Pay for Performance-Municipal	0	516	516	516
500250	HOPE Union Business Usage	2,270	0	901	0
501070	Pension - Civilian	3,733,056	4,427,439	4,345,273	5,434,597
501120	Termination Pay - Civilian	172,003	394,000	221,471	584,652
501160	Vehicle Allowance - Civilian	0	0	3,554	0
502010	FICA - Civilian	1,844,732	1,983,776	1,867,541	2,049,128
503010	Health Ins-Act Civilian	3,519,735	4,074,878	3,877,890	4,890,322
503015	Basic Life Insurance - Active Civilian	14,063	14,673	13,901	15,001
503050	Health/Life Insurance - Retiree Civilian	749,285	477,300	474,737	435,600
503060	Long Term Disability-Civilian	0	40,826	37,516	42,633
503090	Workers Compensation-Civilian-Admin	87,159	96,563	96,566	120,326
503100	Workers Compensation-Civilian-Claim	30,918	35,600	51,250	37,600
504030	Unemployment Claims - Administration	16,941	16,557	24,907	17,385
Total	Personnel Services	35,198,031	37,544,200	36,376,825	40,451,400
511010	Chemical Gases & Special Fluids	132	100	100	100
511015	Cleaning & Sanitary Supplies	205	300	300	300
511020	Construction Materials	0	0	299	0
511025	Electrical Hardware & Parts	76	800	278	1,400
511030	Mechanical Hardware & Parts	0	0	432	0
511040	Audiovisual Supplies	5,893	9,100	1,994	10,500
511045	Computer Supplies	86,401	113,200	70,904	112,300
511050	Paper & Printing Supplies	19,216	37,200	24,850	78,700
511055	Publications & Printed Materials	13,180	11,600	64,010	26,900
511060	Postage	44,542	37,700	34,550	47,500
511070	Miscellaneous Office Supplies	26,357	50,900	34,800	50,100
511090	Medical & Surgical Supplies	305	600	850	600
511095	Small Technical & Scientific Equipment	0	0	32	0
511110	Fuel	419,727	428,600	511,853	504,200
511115	Vehicle Repair & Maintenance Supplies	429	0	12	0
511120	Clothing	8,396	13,900	7,279	19,500
511125	Food Supplies	1,263	0	0	0
511145	Small Tools & Minor Equipment	493	6,100	3,053	5,700
511150	Miscellaneous Parts & Supplies	13,128	15,600	14,845	20,200
Total	Supplies	639,743	725,700	770,441	878,000
520100	Temporary Personnel Services	0	20,000	111,500	20,000
520101	Janitorial Services	194,252	0	0	0
520102	Security Services	230,271	268,600	281,447	345,000
520105	Accounting & Auditing Services	50,550	0	24,487	0
520106	Architectural Services	0	0	3,228	46,000
520107	Computer Info/Contr	464,689	700,000	600,000	1,516,000
520108	Information Resource Services	74,330	0	0	0
520109	Medical Dental & Laboratory Services	2,747	3,900	3,170	3,900
520110	Management Consulting Services	201,284	130,000	128,500	73,000
520111	Real Estate Services	25,000	0	0	0
520112	Banking Services	9,572	8,300	8,300	8,300
520114	Miscellaneous Support Services	107,880	169,300	74,400	207,900

FISCAL YEAR 2013 BUDGET

Business Area Expenditure Summary

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Commit Item	Description	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
520115	Real Estate Lease/Office Rental	172,970	288,700	288,700	88,000
520118	Refuse Disposal	982	1,600	900	900
520119	Computer Equipment/Software Maintenance	473,228	658,200	655,840	0
520120	Communications Equipment Services	20,985	0	0	0
520121	IT Application Svcs	17,597	15,300	13,670	29,500
520122	Office Equipment Services	0	5,000	3,000	5,000
520123	Vehicle & Motor Equipment Services	282,310	370,100	411,900	397,400
520126	Construction Site Work Services	0	100,000	104,100	100,000
520141	Engineering Services	0	0	3,758	40,000
520157	Computer Software Maintenance Services	29,469	110,000	111,835	646,200
520158	Computer Equipment Maintenance Services	0	0	0	222,700
520510	Mail/Delivery Services	6	0	0	0
520515	Print Shop Services	47,044	81,300	57,738	101,400
520520	Printing & Reproduction Services	5,435	12,500	1,017	1,166,500
520605	Advertising Services	779	0	0	0
520705	Insurance Fees	54,159	72,000	53,236	82,800
520755	Contingency	0	0	0	250,000
520765	Membership & Professional Fees	13,254	21,900	15,350	47,900
520805	Education & Training	26,882	62,900	47,400	69,000
520905	Travel - Training Related	6,209	42,900	24,800	52,900
520910	Travel - Non-Training Related	53	100	5,883	200
521305	Indirect Cost Recovery Payment	1,734,697	1,753,300	1,753,300	1,667,200
521315	Reimbursement for Energy Leakage Testing	27,000	285,300	18,000	20,000
521405	Building Maintenance Services	17,119	979,600	983,330	1,090,400
521505	Electricity	261,067	219,300	35,700	2,000
521510	Natural Gas	2,387	3,200	2,015	2,000
521605	Data Services	27,859	49,700	50,310	70,300
521610	Voice Services	301,137	280,700	277,502	435,900
521620	Voice Equipment	3,268	2,500	2,510	2,500
521625	Voice Labor	1,398	7,800	7,400	1,500
521630	GIS Revolving Fund Services	59,466	23,500	12,700	38,400
521715	Office Equipment Rental	40,118	22,200	46,462	182,400
521725	Other Rental	528	101,100	97,504	3,300
521730	Parking Space Rental	52,423	34,900	99,557	80,200
521905	Legal Services	0	0	0	500
521910	Legal Svcs - Crt Report	0	0	1,434	2,600
522205	Metro Commuter Passes	26,986	63,700	70,752	105,600
522305	Freight Charges	1,172	100	816	200
522430	Miscellaneous Other Services & Charges	54,340	54,400	30,161	57,500
522620	Claims & Judgments	0	0	0	100,000
522720	Interfund Payroll Services	47,985	63,600	63,600	37,400
522721	Interfund HR Client Services	115,329	383,500	383,500	383,700
522722	KRONOS Service Chargeback	0	16,800	16,800	17,400
522723	Drainage Fee Service Chargeback	0	6,300	6,300	3,300
522780	Interfund Photo Copy Services	1,294	4,300	0	0
522795	Other Interfund Services	0	5,600	5,600	143,700
522805	Interfund Network Services	0	0	250	0
Total	Other Services and Charges	5,287,510	7,504,000	6,999,662	9,968,500
560220	Vehicles	0	0	0	532,000
560230	Computer HW and Developed SW	225,203	0	0	0
Total	Equipment	225,203	0	0	532,000
551010	Non-Capital Office Furniture & Equipment	1,515	500	3,842	7,700

FISCAL YEAR 2013 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	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
551015	Non-Capital Computer Equipment	38,953	93,300	65,188	87,400
551020	Non-Capital Communication Equipment	0	0	0	5,000
Total	Non-Capital Equipment	40,468	93,800	69,030	100,100
521930	Contingency/Reserve	0	0	0	1,000,000
532005	Transfers to General Fund	0	2,499,800	2,499,800	0
532020	Transfers to Capital Projects	5,479,347	2,773,500	3,253,145	3,940,100
532025	Transfers to Special Revenues	0	0	725,500	0
532050	Trans to PIB Bonds Debt Service	797,351	797,400	797,400	797,400
Total	Debt Service and Other Uses	6,276,698	6,070,700	7,275,845	5,737,500
Grand Total Expenditures		47,667,653	51,938,400	51,491,803	57,667,500