

FISCAL YEAR 2014 BUDGET

Fund Summary

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

| | <u>FY2013 Current Budget</u> | <u>FY2013 Estimate</u> | <u>FY2014 Budget</u> |
|--|----------------------------------|----------------------------|--------------------------|
| Beginning Fund Balance | 10,972,961 | 10,972,961 | 15,462,882 |
| Current Revenues | <u>54,741,700</u> | <u>65,682,903</u> | <u>61,952,900</u> |
| Total Available Resources | <u>65,714,661</u> | <u>76,655,864</u> | <u>77,415,782</u> |
| Maintenance and Operations | 50,230,786 | 50,230,786 | 65,551,300 |
| Debt Service | 0 | 0 | 0 |
| Other Interfund Transfers | 10,962,196 | 10,962,196 | 962,400 |
| Total Expenditures | <u>61,192,982</u> | <u>61,192,982</u> | <u>66,513,700</u> |
| Planned Ending Fund Balance | <u>4,521,679</u> | <u>15,462,882</u> | <u>10,902,082</u> |
| Total Budget | <u>65,714,661</u> | <u>76,655,864</u> | <u>77,415,782</u> |
| <u>Fund Balance Distribution:</u> | | | |
| Non-Spendable | 0 | 0 | 0 |
| Restricted | 4,521,679 | 15,462,882 | 10,902,082 |
| Committed | 0 | 0 | 0 |
| Assigned | 0 | 0 | 0 |
| Unassigned | 0 | 0 | 0 |

The above summarizes the FY2013 Budget, the FY2013 Estimate, and the FY2014 Budget for the Building Inspection Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

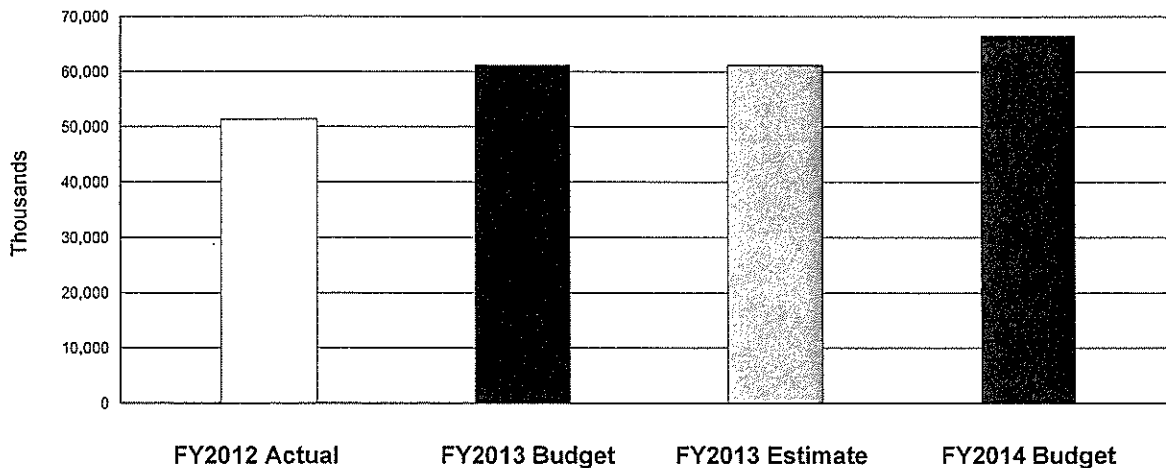
The Building Inspection Fund of the Public Works & Engineering Department ensures that buildings and structures constructed and maintained within the City adhere to the standards set by the City of Houston's Building Code.

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.
- Continue to research and deploy wireless initiatives to assist in the Telework Program for field inspectors.

| Business Area Budget Summary | | | | | |
|--|---|--------------------------|----------------------------------|----------------------------|--------------------------|
| Fund Name : Building Inspection Fund | | | | | |
| Business Area Name : Public Works & Engineering | | | | | |
| Fund No./Bus. Area No. : 2301 / 2000 | | | | | |
| | | FY2012 Actual | FY2013 Current Budget | FY2013 Estimate | FY2014 Budget |
| Expenditures | Personnel Services | 36,244,469 | 38,898,829 | 38,898,829 | 45,034,400 |
| | Supplies | 808,331 | 835,000 | 835,000 | 1,076,900 |
| | Other Services and Charges | 6,949,616 | 9,662,707 | 9,662,707 | 11,618,400 |
| | Equipment | 0 | 486,100 | 486,100 | 6,603,000 |
| | Non-Capital Equipment | 77,373 | 98,150 | 98,150 | 218,600 |
| | Total M & O Expenditures | 44,079,789 | 49,980,786 | 49,980,786 | 64,551,300 |
| | Debt Service & Other Uses | 7,270,796 | 11,212,196 | 11,212,196 | 1,962,400 |
| | Total Expenditures | 51,350,585 | 61,192,982 | 61,192,982 | 66,513,700 |
| Revenues | | 56,266,919 | 54,741,700 | 65,682,903 | 61,952,900 |
| Staffing | Full-Time Equivalents - Civilian | 468.3 | 502.7 | 480.4 | 527.1 |
| | 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 | 468.3 | 502.7 | 480.4 | 527.1 |
| | Full-Time Equivalents - Overtime | 14.7 | 15.3 | 20.2 | 22.8 |
| Significant Budget Changes and Highlights | <ul style="list-style-type: none"> o The FY2014 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases. 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 the annual Consumer Price Index rate increase, as well as, anticipated increase in permit activities. o Provides funding to replace the obsolete Integrated Land Management System (ILMS), as well as, the design and development of a new permitting website that will consolidate online permitting and document workflows. o Increase staffing levels in the plan review, code enforcement and customer assistance areas in an effort to enhance customer service levels, as well as, keep up with the rising demand in the number of plan submittals, inspection requests and walk in customers at the Houston Permitting Center (HPC). | | | | |

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



FISCAL YEAR 2014 BUDGET

Division Summary

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

| Division Description | FY2012 Actual | | FY2013 Estimate | | FY2014 Budget | |
|--|---------------|-------------------|-----------------|-------------------|---------------|-------------------|
| | FTEs | Cost \$ | FTEs | Cost \$ | FTEs | Cost \$ |
| Planning & Development Services Division 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. | 455.1 | 48,175,181 | 467.7 | 56,957,937 | 510.1 | 55,575,200 |
| Information Technology 200008 Provide support with mainframe, desktop, software application, programming, and other pertinent technology to the users of this division. | 13.2 | 3,135,492 | 12.7 | 4,197,645 | 17.0 | 10,891,700 |
| Management Support Branch 200009 Provide necessary funding to ensure effective delivery of accurate, reliable, and timely bi-weekly reports. | 0.0 | 39,912 | 0.0 | 37,400 | 0.0 | 46,800 |
| Total | 468.3 | 51,350,585 | 480.4 | 61,192,982 | 527.1 | 66,513,700 |

FISCAL YEAR 2014 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 | FY2013 Current Budget FTE | FY2014 Budget FTE | Change |
|---|-----------|---------------------------|-------------------|--------|
| ADMINISTRATION MANAGER | 26 | 9.0 | 9.0 | |
| ADMINISTRATIVE AIDE | 10 | 2.0 | 3.0 | 1.0 |
| ADMINISTRATIVE ASSISTANT | 17 | 10.0 | 10.0 | |
| ADMINISTRATIVE ASSOCIATE | 13 | 0.0 | 1.0 | 1.0 |
| ADMINISTRATIVE COORDINATOR | 24 | 4.0 | 5.0 | 1.0 |
| ADMINISTRATIVE SPECIALIST | 20 | 9.0 | 9.0 | |
| ASSISTANT BUYER | 12 | 1.0 | 1.0 | |
| ASSISTANT CHIEF INSPECTOR | 25 | 8.0 | 9.0 | 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 | 2.0 | 3.5 | 1.5 |
| CODE ENFORCEMENT OFFICER II | 18 | 0.0 | 2.0 | 2.0 |
| COMMUNITY SERVICE INSPECTOR | 16 | 1.0 | 0.0 | (1.0) |
| CUSTOMER SERVICE CASHIER | 12 | 6.0 | 6.0 | |
| CUSTOMER SERVICE REP. I | 13 | 19.0 | 26.0 | 7.0 |
| CUSTOMER SERVICE REP. II | 15 | 27.0 | 25.0 | (2.0) |
| CUSTOMER SERVICE REP. III | 16 | 25.0 | 26.0 | 1.0 |
| CUSTOMER SERVICE SECTION CHIEF | 22 | 7.0 | 7.0 | |
| CUSTOMER SERVICE SUPERVISOR | 18 | 1.0 | 1.0 | |
| DEPUTY ASSISTANT DIRECTOR (EXE LEV) | 30 | 3.0 | 3.0 | |
| DEPUTY DIRECTOR-PUBLIC WORKS | 36 | 1.0 | 1.0 | |
| DIVISION MANAGER | 29 | 7.0 | 7.0 | |
| ENGINEER | 26 | 8.0 | 11.0 | 3.0 |
| GRADUATE ENGINEER | 22 | 11.0 | 12.0 | 1.0 |
| INFORMATION SYSTEMS ADMIN. (EXE LEV) | 30 | 1.0 | 0.0 | (1.0) |
| INSPECTOR | 18 | 184.0 | 188.0 | 4.0 |
| INSPECTOR TRAINEE | 12 | 1.0 | 1.0 | |
| IRM MANAGER | 29 | 1.0 | 2.0 | 1.0 |
| IT PROJECT MANAGER | 28 | 2.0 | 3.0 | 1.0 |
| LAN SPECIALIST | 26 | 1.0 | 0.0 | (1.0) |
| MANAGEMENT ANALYST II | 18 | 1.0 | 2.0 | 1.0 |
| MANAGING ENGINEER | 31 | 3.0 | 3.0 | |
| MESSENGER | 6 | 1.0 | 1.0 | |
| MULTI-DISCIPLINE INSPECTOR | 21 | 4.0 | 4.0 | |
| OFFICE SUPERVISOR | 17 | 2.0 | 2.0 | |
| PLAN ANALYST SUPERVISOR | 22 | 9.0 | 9.0 | |
| PROCUREMENT SPECIALIST | 24 | 1.0 | 1.0 | |
| PROGRAMMER ANALYST IV | 25 | 2.0 | 1.0 | (1.0) |
| PROJECT MANAGER | 24 | 2.0 | 2.0 | |
| PROJECT TECHNICIAN III | 17 | 3.0 | 3.0 | |
| PROJECT TECHNICIAN IV | 20 | 3.0 | 3.0 | |
| RECORDS MANAGER | 25 | 0.0 | 1.0 | 1.0 |
| RECORDS SUPERVISOR | 18 | 1.0 | 1.0 | |
| RECORDS TECHNICIAN | 9 | 2.0 | 0.0 | (2.0) |
| REGULATORY COMPLIANCE COORDINATOR | 17 | 1.0 | 1.0 | |
| SANITARIAN III | 21 | 1.0 | 1.0 | |
| SENIOR ACCOUNT CLERK | 13 | 1.0 | 0.0 | (1.0) |
| SENIOR BUYER | 22 | 1.0 | 1.0 | |
| SENIOR CUSTOMER SERVICE CASHIER | 13 | 2.0 | 2.0 | |
| SENIOR IMAGING TECHNICIAN | 13 | 7.0 | 8.0 | 1.0 |
| SENIOR INSPECTOR | 22 | 39.0 | 40.0 | 1.0 |

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 | FY2013 Current Budget FTE | FY2014 Budget FTE | Change |
|--|-----------|---------------------------|-------------------|-------------|
| SENIOR PLAN ANALYST | 18 | 48.0 | 56.0 | 8.0 |
| SENIOR PROJECT MANAGER | 27 | 1.0 | 1.0 | |
| SENIOR STAFF ANALYST (EXE LEV) | 28 | 1.0 | 1.0 | |
| STAFF ANALYST | 26 | 0.0 | 2.0 | 2.0 |
| STAFF ANALYST (EXE LEV) | 26 | 1.0 | 1.0 | |
| STUDENT INTERN II | 10 | 1.0 | 2.0 | 1.0 |
| SUPERVISING ENGINEER | 29 | 5.0 | 6.0 | 1.0 |
| SYSTEMS CONSULTANT | 26 | 6.0 | 6.0 | |
| SYSTEMS SUPPORT ANALYST I | 16 | 1.0 | 1.0 | |
| SYSTEMS SUPPORT ANALYST II | 19 | 2.0 | 2.0 | |
| SYSTEMS SUPPORT ANALYST IV | 25 | 0.0 | 1.0 | 1.0 |
| TRUCK DRIVER | 6 | 3.0 | 3.0 | |
| Total FTEs | | 509.0 | 542.5 | 33.5 |
| Less adjustment for Civilian Vacancy Factor | | 6.3 | 15.4 | 9.1 |
| Full-Time Equivalent | | 502.7 | 527.1 | 24.4 |

FISCAL YEAR 2014 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 | FY2013 Current Budget | FY2013 Estimate | FY2014 Budget |
|------------------|---|-----------------------|------------------|------------------|
| 200060001 | PWE - Management Support | | | |
| 432010 | Interest on Pooled Investments | 169,900 | 169,900 | 171,300 |
| 200060002 | PWE - Permit Applications & CACD | | | |
| 421630 | Administrative Fee - Licenses & Permits | 4,794,800 | 5,073,700 | 4,887,300 |
| 426330 | Miscellaneous Copies Fees | 13,000 | 500 | 500 |
| 426490 | Alternate Method Review Fee | 14,700 | 18,700 | 12,200 |
| 452030 | Miscellaneous Revenue | 245,200 | 231,200 | 699,200 |
| Total | PWE - Permit Applications & CACD | 5,067,700 | 5,324,100 | 5,599,200 |
| 200060003 | PWE - Electrical Inspection | | | |
| 421480 | Reinspections Fees | 0 | 44,300 | 0 |
| 421500 | Electrical Permits | 6,744,700 | 8,222,700 | 8,487,200 |
| 426495 | Investigation Fee | 0 | 394,700 | 0 |
| 434245 | Sale of Capital Assets - Vehicles | 0 | 1,600 | 4,500 |
| 434335 | Recover Damage-Infrastructure | 0 | 18,700 | 0 |
| Total | PWE - Electrical Inspection | 6,744,700 | 8,682,000 | 8,491,700 |
| 200060006 | PWE - City Engineer's Office | | | |
| 419080 | Encroachment Franchise Fee | 305,000 | 421,700 | 385,000 |
| 421200 | Other Building & Construction Permits | 500 | 3,500 | 2,000 |
| 421280 | Other Licenses & Permits | 84,000 | 226,700 | 85,000 |
| 421300 | Facility Permits | 18,200 | 82,700 | 29,700 |
| 421490 | Plan Review Fees | 122,200 | 158,500 | 168,800 |
| 421491 | Plan Review - Per Sheet Fee | 1,077,900 | 1,468,500 | 1,335,900 |
| 421550 | Street Cut Permit | 969,600 | 875,600 | 975,000 |
| 421560 | Flood Plain Dev Prmt | 688,800 | 865,600 | 790,000 |
| 421630 | Administrative Fee - Licenses & Permits | 182,900 | 182,900 | 182,900 |
| 426320 | City Maps & Related Items | 43,500 | 0 | 0 |
| 456110 | Stormwater Quality Mgmt Permits | 210,600 | 211,600 | 218,000 |
| Total | PWE - City Engineer's Office | 3,703,200 | 4,497,300 | 4,172,300 |
| 200060011 | PWE - Sign Administration | | | |
| 421162 | Electric Signs Fee | 392,000 | 371,500 | 374,100 |
| 421330 | Impounded Sign Fees | 200 | 400 | 100 |
| 421340 | Sign Construction Fees | 463,500 | 681,900 | 693,100 |
| 421350 | Site Inspection Fees | 351,400 | 360,800 | 368,900 |
| 421370 | Sign Operation Fees | 2,920,600 | 2,368,000 | 1,556,300 |
| 421371 | Sign Op Fee-Off Perm | 53,400 | 97,700 | 32,600 |
| 421372 | Sign Op Fee-Off Perm | 26,700 | 33,200 | 11,100 |
| 421373 | Sign Operation Fees-New Operating-City | 352,400 | 402,400 | 441,400 |
| 421380 | Sign Contractor Licenses | 80,000 | 221,600 | 86,400 |
| 421390 | Sign Plan Examination Fees | 448,600 | 421,400 | 424,000 |
| 421630 | Administrative Fee - Licenses & Permits | 774,000 | 987,900 | 1,012,300 |
| 421640 | LED Changeable Message Sign | 43,100 | 26,800 | 105,300 |
| 426330 | Miscellaneous Copies Fees | 0 | 0 | 29,100 |
| Total | PWE - Sign Administration | 5,905,900 | 5,973,600 | 5,134,700 |
| 200060013 | PWE - Multi-Family Habitability | | | |
| 421700 | Multi-Family Rental Building Inspections | 54,800 | 133,200 | 360,000 |
| 200060016 | PWE - HPC Shared Services | | | |
| 424110 | Other Interfund Services | 393,900 | 393,900 | 468,300 |

FISCAL YEAR 2014 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 | FY2013 Current Budget | FY2013 Estimate | FY2014 Budget |
|------------------|---|-----------------------|-------------------|-------------------|
| 428080 | Returned Check Charges | 9,400 | 9,400 | 9,400 |
| 434340 | Cashier Overages | 0 | 1,400 | 0 |
| Total | PWE - HPC Shared Services | 403,300 | 404,700 | 477,700 |
| 200060018 | PWE - HPC Imaging Shared Services | | | |
| 426290 | Other Service Charges | 1,206,000 | 1,206,000 | 1,134,000 |
| 426320 | City Maps & Related Items | 43,200 | 62,000 | 57,800 |
| 426330 | Miscellaneous Copies Fees | 0 | 29,803 | 22,500 |
| Total | PWE - HPC Imaging Shared Services | 1,249,200 | 1,297,803 | 1,214,300 |
| 200060019 | PWE - HPC Shared Facility/Motor Pool Serv. | | | |
| 424200 | Interfund Permit Center Rent | 1,300,500 | 1,300,500 | 819,500 |
| 200060020 | PWE - Occupancy Inspection | | | |
| 421470 | Occupancy Fees | 3,811,800 | 6,880,500 | 5,050,000 |
| 421520 | Heliport/Helishop Inspection Fees | 10,900 | 25,800 | 24,400 |
| 434245 | Sale of Capital Assets - Vehicles | 0 | 1,600 | 4,500 |
| Total | PWE - Occupancy Inspection | 3,822,700 | 6,907,900 | 5,078,900 |
| 200060021 | PWE - Plumbing Inspection | | | |
| 421510 | Plumbing Permits | 4,233,300 | 5,079,100 | 5,130,700 |
| 434245 | Sale of Capital Assets - Vehicles | 0 | 1,600 | 4,500 |
| Total | PWE - Plumbing Inspection | 4,233,300 | 5,080,700 | 5,135,200 |
| 200060022 | PWE - Structural Inspection | | | |
| 421190 | Construction Permits | 15,557,500 | 19,210,600 | 18,991,600 |
| 421210 | Fire Alarm Permits | 8,800 | 13,700 | 13,800 |
| 421450 | House Moving Permits | 7,900 | 15,800 | 16,800 |
| 421460 | Mobile Home Permits | 361,400 | 432,800 | 375,100 |
| 421480 | Reinspections Fees | 112,600 | 0 | 0 |
| 426495 | Investigation Fee | 561,100 | 0 | 0 |
| 434245 | Sale of Capital Assets - Vehicles | 0 | 1,500 | 4,500 |
| Total | PWE - Structural Inspection | 16,609,300 | 19,674,400 | 19,401,800 |
| 200060023 | PWE - Mechanical Inspection | | | |
| 421420 | A/C Boiler Cons Prmt | 4,825,700 | 5,227,700 | 4,815,400 |
| 421430 | Annual Boiler Fees | 141,600 | 185,900 | 202,500 |
| 421440 | Elevator Permits | 509,900 | 821,700 | 873,900 |
| 434245 | Sale of Capital Assets - Vehicles | 0 | 1,500 | 4,500 |
| Total | PWE - Mechanical Inspection | 5,477,200 | 6,236,800 | 5,896,300 |
| Total | Public Works & Engineering | 54,741,700 | 65,682,903 | 61,952,900 |

FISCAL YEAR 2014 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 | FY2012 Actual | FY2013 Current Budget | FY2013 Estimate | FY2014 Budget |
|--------------|--|-------------------|-----------------------|-------------------|-------------------|
| 500010 | Salary Base Pay - Civilian | 23,719,739 | 24,425,970 | 24,425,970 | 27,339,391 |
| 500030 | Salary Part Time - Civilian | 57,291 | 25,007 | 25,007 | 27,157 |
| 500060 | Overtime - Civilian | 1,126,791 | 1,494,909 | 1,494,909 | 1,750,727 |
| 500090 | Premium Pay - Civilian | 79,150 | 89,127 | 89,127 | 120,123 |
| 500110 | Bilingual Pay - Civilian | 77,261 | 77,765 | 77,765 | 76,840 |
| 500250 | HOPE Union Business Usage | (1,972) | 0 | 0 | 400 |
| 501060 | Moving Expenses | 0 | 0 | 0 | 15,000 |
| 501070 | Pension - Civilian | 4,497,426 | 5,289,796 | 5,289,796 | 6,203,319 |
| 501120 | Termination Pay - Civilian | 199,523 | 95,945 | 95,945 | 833,300 |
| 501160 | Vehicle Allowance - Civilian | 3,554 | 0 | 0 | 0 |
| 502010 | FICA - Civilian | 1,844,478 | 1,906,466 | 1,906,466 | 2,240,253 |
| 503010 | Health Ins-Act Civilian | 3,951,153 | 4,705,892 | 4,705,892 | 5,553,922 |
| 503015 | Basic Life Insurance - Active Civilian | 13,890 | 13,924 | 13,924 | 20,913 |
| 503050 | Health/Life Insurance - Retiree Civilian | 486,311 | 538,347 | 538,347 | 615,300 |
| 503060 | Long Term Disability-Civilian | 37,961 | 39,045 | 39,045 | 44,988 |
| 503090 | Workers Compensation-Civilian-Admin | 89,577 | 115,660 | 115,660 | 126,554 |
| 503100 | Workers Compensation-Civilian-Claim | 50,544 | 57,286 | 57,286 | 37,600 |
| 504030 | Unemployment Claims - Administration | 11,792 | 23,690 | 23,690 | 28,613 |
| Total | Personnel Services | 36,244,469 | 38,898,829 | 38,898,829 | 45,034,400 |
| 511010 | Chemical Gases & Special Fluids | 149 | 1,800 | 1,800 | 1,600 |
| 511015 | Cleaning & Sanitary Supplies | 563 | 1,700 | 1,700 | 3,900 |
| 511020 | Construction Materials | 779 | 200 | 200 | 0 |
| 511025 | Electrical Hardware & Parts | 303 | 1,200 | 1,200 | 2,100 |
| 511030 | Mechanical Hardware & Parts | 432 | 0 | 0 | 0 |
| 511040 | Audiovisual Supplies | 5,124 | 2,500 | 2,500 | 10,200 |
| 511045 | Computer Supplies | 85,334 | 111,800 | 111,800 | 178,800 |
| 511050 | Paper & Printing Supplies | 24,615 | 43,500 | 43,500 | 58,300 |
| 511055 | Publications & Printed Materials | 47,764 | 31,100 | 31,100 | 63,200 |
| 511060 | Postage | 28,511 | 16,200 | 16,200 | 22,600 |
| 511070 | Miscellaneous Office Supplies | 46,063 | 42,500 | 42,500 | 59,700 |
| 511090 | Medical & Surgical Supplies | 1,911 | 300 | 300 | 1,100 |
| 511095 | Small Technical & Scientific Equipment | 32 | 0 | 0 | 0 |
| 511110 | Fuel | 534,503 | 550,100 | 550,100 | 578,500 |
| 511115 | Vehicle Repair & Maintenance Supplies | 62 | 0 | 0 | 0 |
| 511120 | Clothing | 9,754 | 13,600 | 13,600 | 23,700 |
| 511125 | Food Supplies | 1,482 | 0 | 0 | 0 |
| 511145 | Small Tools & Minor Equipment | 3,148 | 4,336 | 4,336 | 20,800 |
| 511150 | Miscellaneous Parts & Supplies | 17,802 | 14,164 | 14,164 | 34,100 |
| 511160 | Protective Gear | 0 | 0 | 0 | 18,300 |
| Total | Supplies | 808,331 | 835,000 | 835,000 | 1,076,900 |
| 520100 | Temporary Personnel Services | 106,417 | 48,048 | 48,048 | 56,000 |
| 520101 | Janitorial Services | 20,304 | 0 | 0 | 0 |
| 520102 | Security Services | 275,403 | 345,000 | 345,000 | 390,000 |
| 520105 | Accounting & Auditing Services | 0 | 143,070 | 143,070 | 0 |
| 520106 | Architectural Services | 5,675 | 0 | 0 | 44,000 |
| 520107 | Computer Info/Contr | 867,458 | 1,695,000 | 1,695,000 | 1,922,500 |
| 520108 | Information Resource Services | 133,500 | 17,416 | 17,416 | 0 |
| 520109 | Medical Dental & Laboratory Services | 3,432 | 4,800 | 4,800 | 4,900 |
| 520110 | Management Consulting Services | 112,615 | 141,300 | 141,300 | 358,000 |
| 520112 | Banking Services | 8,101 | 8,100 | 8,100 | 8,300 |
| 520114 | Miscellaneous Support Services | 91,477 | 143,300 | 143,300 | 266,300 |
| 520115 | Real Estate Lease/Office Rental | 229,488 | 88,000 | 88,000 | 125,000 |
| 520116 | Parking Services Contract | 0 | 0 | 0 | 138,600 |
| 520118 | Refuse Disposal | 460 | 900 | 900 | 900 |
| 520119 | Computer Equipment/Software Maintenance | 538,837 | 600 | 600 | 0 |
| 520121 | IT Application Svcs | 4,566 | 29,500 | 29,500 | 68,900 |

FISCAL YEAR 2014 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 | FY2012 Actual | FY2013 Current Budget | FY2013 Estimate | FY2014 Budget |
|--------------|--|------------------|-----------------------|------------------|-------------------|
| 520122 | Office Equipment Services | 0 | 5,000 | 5,000 | 5,000 |
| 520123 | Vehicle & Motor Equipment Services | 450,854 | 636,928 | 636,928 | 532,300 |
| 520126 | Construction Site Work Services | 100,823 | 102,325 | 102,325 | 260,000 |
| 520141 | Engineering Services | 3,628 | 0 | 0 | 0 |
| 520157 | Computer Software Maintenance Services | 111,835 | 649,800 | 649,800 | 759,900 |
| 520158 | Computer Equipment Maintenance Services | 0 | 222,700 | 222,700 | 239,200 |
| 520510 | Mail/Delivery Services | 0 | 2 | 2 | 0 |
| 520515 | Print Shop Services | 80,239 | 67,400 | 67,400 | 143,100 |
| 520520 | Printing & Reproduction Services | 4,009 | 1,144,300 | 1,144,300 | 1,134,800 |
| 520605 | Advertising Services | 687 | 500 | 500 | 0 |
| 520705 | Insurance Fees | 51,682 | 19,655 | 19,655 | 13,700 |
| 520720 | Fines | 0 | 100 | 100 | 0 |
| 520755 | Contingency | 0 | 0 | 0 | 250,000 |
| 520765 | Membership & Professional Fees | 22,658 | 26,100 | 26,100 | 50,500 |
| 520805 | Education & Training | 37,517 | 57,475 | 57,475 | 141,700 |
| 520905 | Travel - Training Related | 15,332 | 43,300 | 43,300 | 68,200 |
| 520910 | Travel - Non-Training Related | 5,880 | 200 | 200 | 2,700 |
| 521305 | Indirect Cost Recovery Payment | 1,753,112 | 1,667,200 | 1,667,200 | 1,438,800 |
| 521306 | PWE Allocated Cost | 0 | 0 | 0 | 870,000 |
| 521315 | Reimbursement for Energy Leakage Testing | 24,000 | 20,000 | 20,000 | 20,000 |
| 521405 | Building Maintenance Services | 814,381 | 1,090,400 | 1,090,400 | 1,090,400 |
| 521505 | Electricity | 30,911 | 1,000 | 1,000 | 2,100 |
| 521510 | Natural Gas | 65 | 0 | 0 | 0 |
| 521605 | Data Services | 39,314 | 56,591 | 56,591 | 53,500 |
| 521610 | Voice Services | 210,725 | 173,233 | 173,233 | 143,900 |
| 521620 | Voice Equipment | 10,485 | 10,057 | 10,057 | 71,800 |
| 521625 | Voice Labor | 3,256 | 7,532 | 7,532 | 2,900 |
| 521630 | GIS Revolving Fund Services | 20,659 | 38,400 | 38,400 | 49,000 |
| 521705 | Vehicle/Equipment Rental/Lease | 0 | 0 | 0 | 4,000 |
| 521715 | Office Equipment Rental | 41,759 | 91,100 | 91,100 | 122,300 |
| 521725 | Other Rental | 78,232 | 4,400 | 4,400 | 4,700 |
| 521730 | Parking Space Rental | 122,609 | 140,925 | 140,925 | 9,000 |
| 521731 | Hobby Parking Space Rental | 0 | 0 | 0 | 5,400 |
| 521905 | Legal Services | 6,000 | 0 | 0 | 0 |
| 521910 | Legal Svcs - Crt Report | 1,434 | 2,600 | 2,600 | 12,600 |
| 522205 | Metro Commuter Passes | 79,797 | 100,900 | 100,900 | 95,100 |
| 522305 | Freight Charges | 721 | 1,450 | 1,450 | 1,400 |
| 522430 | Miscellaneous Other Services & Charges | 30,139 | 33,600 | 33,600 | 52,900 |
| 522720 | Interfund Payroll Services | 39,912 | 37,400 | 37,400 | 46,800 |
| 522721 | Interfund HR Client Services | 336,261 | 383,700 | 383,700 | 420,800 |
| 522722 | KRONOS Service Chargeback | 16,800 | 17,400 | 17,400 | 20,200 |
| 522723 | Drainage Fee Service Chargeback | 4,330 | 2,200 | 2,200 | 4,500 |
| 522730 | Interfund Engineering Services | 0 | 2,000 | 2,000 | 0 |
| 522780 | Interfund Photo Copy Services | 237 | 0 | 0 | 0 |
| 522795 | Other Interfund Services | 1,350 | 139,800 | 139,800 | 91,300 |
| 522805 | Interfund Network Services | 250 | 0 | 0 | 0 |
| Total | Other Services and Charges | 6,949,616 | 9,662,707 | 9,662,707 | 11,618,400 |
| 560220 | Vehicles | 0 | 486,100 | 486,100 | 961,000 |
| 560230 | Computer HW and Developed SW | 0 | 0 | 0 | 5,642,000 |
| Total | Equipment | 0 | 486,100 | 486,100 | 6,603,000 |
| 551010 | Non-Capital Office Furniture & Equipment | 3,945 | 6,300 | 6,300 | 9,100 |
| 551015 | Non-Capital Computer Equipment | 73,428 | 86,850 | 86,850 | 204,500 |
| 551020 | Non-Capital Communication Equipment | 0 | 5,000 | 5,000 | 5,000 |
| Total | Non-Capital Equipment | 77,373 | 98,150 | 98,150 | 218,600 |
| 521930 | Contingency/Reserve | 0 | 250,000 | 250,000 | 1,000,000 |
| 532005 | Transfers to General Fund | 5,752,945 | 0 | 0 | 0 |

FISCAL YEAR 2014 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 | FY2012 Actual | FY2013 Current Budget | FY2013 Estimate | FY2014 Budget |
|--------------|------------------------------------|-------------------|-----------------------|-------------------|-------------------|
| 532020 | Transfers to Capital Projects | 0 | 10,164,796 | 10,164,796 | 0 |
| 532025 | Transfers to Special Revenues | 720,500 | 0 | 0 | 0 |
| 532050 | Trans to PIB Bonds Debt Service | 797,351 | 797,400 | 797,400 | 962,400 |
| Total | Debt Service and Other Uses | 7,270,796 | 11,212,196 | 11,212,196 | 1,962,400 |
| | Grand Total Expenditures | 51,350,585 | 61,192,982 | 61,192,982 | 66,513,700 |