

FISCAL YEAR 2015 BUDGET

Fund Summary

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

	<u>FY2014 Current Budget</u>	<u>FY2014 Estimate</u>	<u>FY2015 Budget</u>
Beginning Fund Balance	15,164,529	15,164,529	20,241,350
Current Revenues	61,952,900	71,861,862	71,274,200
Total Available Resources	<u>77,117,429</u>	<u>87,026,391</u>	<u>91,515,550</u>
Maintenance and Operations	60,961,044	59,960,996	76,048,900
Debt Service	0	0	0
Other Interfund Transfers	6,823,996	6,824,045	962,000
Total Expenditures	<u>67,785,040</u>	<u>66,785,041</u>	<u>77,010,900</u>
Planned Ending Fund Balance	<u>9,332,389</u>	<u>20,241,350</u>	<u>14,504,650</u>
Total Budget	<u>77,117,429</u>	<u>87,026,391</u>	<u>91,515,550</u>
Fund Balance Distribution:			
Non-Spendable	0	0	0
Restricted	9,332,389	20,241,350	14,504,650
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2014 Budget, the FY2014 Estimate, and the FY2015 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:

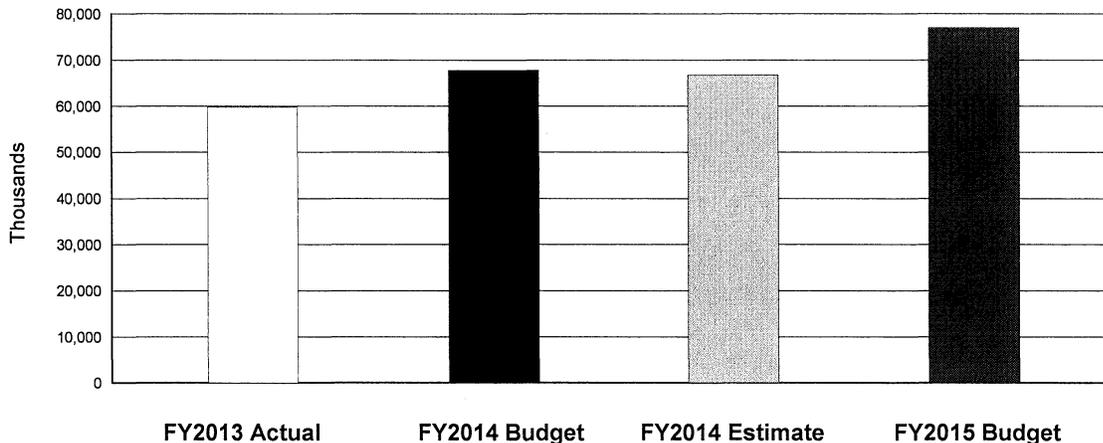
- Review 100% of residential plans within 7 days and 90% of commercial plans within 11 days.
- Continue to research and deploy wireless initiatives to assist in the Telework Program for field inspectors.

FISCAL YEAR 2015 BUDGET

Business Area Budget Summary

Fund Name : Building Inspection Fund					
Business Area Name : Public Works & Engineering					
Fund No./Bus. Area No. : 2301 / 2000		FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Expenditures	Personnel Services	38,451,250	43,046,937	42,817,258	52,095,500
	Supplies	792,281	1,070,200	904,405	1,302,500
	Other Services and Charges	8,991,842	11,976,642	11,513,993	15,111,900
	Equipment	485,828	2,591,903	2,579,000	5,460,500
	Non-Capital Equipment	109,362	1,275,362	1,896,340	1,078,500
	Total M & O Expenditures	<u>48,830,563</u>	<u>59,961,044</u>	<u>59,710,996</u>	<u>75,048,900</u>
	Debt Service & Other Uses	<u>10,962,147</u>	<u>7,823,996</u>	<u>7,074,045</u>	<u>1,962,000</u>
Total Expenditures	<u>59,792,710</u>	<u>67,785,040</u>	<u>66,785,041</u>	<u>77,010,900</u>	
Revenues		63,984,279	61,952,900	71,861,862	71,274,200
Staffing	Full-Time Equivalents - Civilian	477.4	527.1	501.0	583.8
	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>477.4</u>	<u>527.1</u>	<u>501.0</u>	<u>583.8</u>
	Full-Time Equivalents - Overtime	21.0	22.8	26.0	22.3
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2015 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases. o Currently performing a study to ensure that cost of services are being fully recovered. o Increase staffing levels in the Planning & Development Service Division by 80 new positions to assist in maintaining our current level of services at the Houston Permitting Center (HPC) as well as keep up with the increased permit activity which has resulted in additional workload for existing staff. o Temporary personnel services are increasing to meet peak demand in workload until positions are filled and employees are trained to perform the required work. o Implement HPC Web Portal & Wizard to provide access to citizens for self-service permitting, licensing and other regulatory requirements. o Permitting revenues are increasing due to the annual Consumer Price Index rate increase as well as an anticipated increase in permit activities. 				

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



FISCAL YEAR 2015 BUDGET

Business Area Performance Measures					
Fund Name : Building Inspection Fund Business Area Name : Public Works & Engineering Fund No./Bus Area No. : 2301 / 2000					
Performance Measure	Priority	FY2013 Actual	FY2014 Budget	FY2014 Estimate	FY2015 Budget
Habitability Inspections Completed	J	1,700	1,700	800	1,000
Number of Commercial Plan Reviews Completed	J	18,508	19,500	16,356	23,400
Number of Residential Plan Reviews Completed	J	7,758	8,000	8,074	14,600
Percentage of Commercial Plan Reviews Completed within 11 Days	Q	80%	100%	77%	90%
Percentage of Residential Plan Reviews Completed within 7 Days	Q	94%	100%	59%	90%
Public Infrastructure Plan Reviews Completed within 11 Days	J,I	96%	90%	96%	96%
Expenditures Budget vs Actual Utilization	F	98%	98%	99%	98%
Revenues Budget vs Actual Utilization	F	117%	100%	116%	100%
<p>Mayor's Five Priorities: Jobs and Sustainable Development (J) Public Safety (P) Infrastructure (I)</p> <p>Fiscal Responsibility (F) Quality of Life (Q)</p>					

FISCAL YEAR 2015 BUDGET

Division Summary							
Fund Name : Building Inspection Fund Business Area Name : Public Works & Engineering Fund No./Bus Area No. : 2301 / 2000							
Division Description	FY2013 Actual		FY2014 Estimate		FY2015 Budget		
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$	
Planning & Development Services Division 200006 The Planning & Development Services Division (PDS) is charged with assuring the safety, usability, sustainability and enforcement role in the full private built environment, in the most customer service manner possible. The division is also responsible for quality of life and public safety by facilitating sustainable development.	463.1	55,774,316	485.1	58,260,037	567.0	66,150,500	
Information Technology 200008 Provides and maintains 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.	14.3	3,980,994	15.9	8,478,204	16.8	10,815,900	
Management Support Branch 200009 Provides funding for the Building Inspection bi-weekly payroll function.	0.0	37,400	0.0	46,800	0.0	44,500	
Total	477.4	59,792,710	501.0	66,785,041	583.8	77,010,900	

FISCAL YEAR 2015 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	FY2014 Current Budget FTE	FY2015 Budget FTE	Change
ADMINISTRATION MANAGER	26	9.0	9.0	
ADMINISTRATIVE AIDE	10	3.0	0.0	(3.0)
ADMINISTRATIVE ASSISTANT	17	10.0	11.0	1.0
ADMINISTRATIVE ASSOCIATE	13	1.0	2.0	1.0
ADMINISTRATIVE COORDINATOR	24	5.0	5.0	
ADMINISTRATIVE SPECIALIST	20	9.0	8.0	(1.0)
ASSISTANT BUYER	12	1.0	1.0	
ASSISTANT CHIEF INSPECTOR	25	9.0	9.0	
ASSISTANT DIRECTOR (EXE LEV)	32	2.0	2.0	
ASSISTANT DIRECTOR-PUBLIC WORKS (EXE LEV)	34	1.0	1.0	
ASSISTANT PROJECT MANAGER	20	3.5	3.5	
CODE ENFORCEMENT OFFICER II	18	2.0	2.0	
CUSTOMER SERVICE CASHIER	12	6.0	5.0	(1.0)
CUSTOMER SERVICE REP. I	13	26.0	28.0	2.0
CUSTOMER SERVICE REP. II	15	25.0	25.0	
CUSTOMER SERVICE REP. III	16	26.0	32.0	6.0
CUSTOMER SERVICE SECTION CHIEF	22	7.0	9.0	2.0
CUSTOMER SERVICE SUPERVISOR	18	1.0	0.0	(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	8.0	1.0
ENGINEER	26	11.0	11.0	
GRADUATE ENGINEER	22	12.0	13.0	1.0
IMAGING TECHNICIAN	5	0.0	1.0	1.0
INFORMATION SYSTEMS ADMINISTRATOR	30	0.0	0.8	0.8
INSPECTOR	18	188.0	227.0	39.0
INSPECTOR TRAINEE	12	1.0	2.0	1.0
IRM MANAGER	29	2.0	2.0	
IT PROJECT MANAGER	28	3.0	2.0	(1.0)
MANAGEMENT ANALYST II	18	2.0	1.0	(1.0)
MANAGEMENT ANALYST III	21	0.0	1.0	1.0
MANAGING ENGINEER	31	3.0	3.0	
MESSENGER	6	1.0	1.0	
MULTI-DISCIPLINE INSPECTOR	21	4.0	7.0	3.0
OFFICE SUPERVISOR	17	2.0	2.0	
PLAN ANALYST SUPERVISOR	22	9.0	11.0	2.0
PROCUREMENT SPECIALIST	24	1.0	1.0	
PROGRAMMER ANALYST II	19	0.0	1.0	1.0
PROGRAMMER ANALYST IV	25	1.0	1.0	
PROJECT MANAGER	24	2.0	3.0	1.0
PROJECT TECHNICIAN III	17	3.0	6.0	3.0
PROJECT TECHNICIAN IV	20	3.0	3.0	
RECORDS MANAGER	25	1.0	1.0	
RECORDS SUPERVISOR	18	1.0	1.0	
REGULATORY COMPLIANCE COORDINATOR	17	1.0	1.0	
SANITARIAN III	21	1.0	1.0	
SENIOR BUYER	22	1.0	1.0	
SENIOR CUSTOMER SERVICE CASHIER	13	2.0	3.0	1.0
SENIOR GIS TECHNICIAN	17	0.0	1.0	1.0
SENIOR IMAGING TECHNICIAN	13	8.0	8.0	
SENIOR INSPECTOR	22	40.0	48.0	8.0
SENIOR OFFICE ASSISTANT	12	0.0	2.0	2.0

FISCAL YEAR 2015 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	FY2014 Current Budget FTE	FY2015 Budget FTE	Change
SENIOR PLAN ANALYST	18	56.0	63.0	7.0
SENIOR PROJECT MANAGER	27	1.0	1.0	
SENIOR STAFF ANALYST (EXE LEV)	28	1.0	1.0	
STAFF ANALYST	26	2.0	2.0	
STAFF ANALYST (EXE LEV)	26	1.0	1.0	
STUDENT INTERN II	10	2.0	2.0	
SUPERVISING ENGINEER	29	6.0	6.0	
SYSTEMS CONSULTANT	26	6.0	5.0	(1.0)
SYSTEMS SUPPORT ANALYST I	16	1.0	0.0	(1.0)
SYSTEMS SUPPORT ANALYST II	19	2.0	2.0	
SYSTEMS SUPPORT ANALYST IV	25	1.0	3.0	2.0
TECHNICAL HARDWARE ANALYST II	21	0.0	1.0	1.0
TRUCK DRIVER	6	3.0	0.0	(3.0)
Total FTEs		542.5	618.3	75.8
Less adjustment for Civilian Vacancy Factor		15.4	34.5	19.1
Full-Time Equivalents		527.1	583.8	56.7

FISCAL YEAR 2015 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	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
2000060001	PWE - Management Support			
432010	Interest on Pooled Investments	171,300	171,300	171,300
2000060002	PWE - Permit Applications & CACD			
421630	Administrative Fee - Licenses & Permits	4,887,300	4,973,700	5,402,300
426330	Miscellaneous Copies Fees	500	500	500
426490	Alternate Method Review Fee	12,200	13,500	16,300
452030	Miscellaneous Revenue	699,200	357,200	306,300
Total	PWE - Permit Applications & CACD	5,599,200	5,344,900	5,725,400
2000060003	PWE - Electrical Inspection			
421500	Electrical Permits	8,487,200	8,370,500	8,867,200
426495	Investigation Fee	0	17,300	17,000
434245	Sale of Capital Assets - Vehicles	4,500	2,937	5,000
434335	Recover Damage-Infrastructure	0	3,900	0
Total	PWE - Electrical Inspection	8,491,700	8,394,637	8,889,200
2000060006	PWE - City Engineer's Office			
419080	Encroachment Franchise Fee	385,000	383,000	385,000
421200	Other Building & Construction Permits	2,000	390,000	391,000
421280	Other Licenses & Permits	85,000	150,000	77,100
421300	Facility Permits	29,700	38,000	43,000
421490	Plan Review Fees	168,800	183,600	206,300
421491	Plan Review - Per Sheet Fee	1,335,900	1,600,000	1,622,900
421550	Street Cut Permit	975,000	999,800	1,100,000
421560	Flood Plain Dev Prmt	790,000	1,210,000	1,000,000
421630	Administrative Fee - Licenses & Permits	182,900	193,600	195,200
428080	Returned Check Charges	0	528	0
434245	Sale of Capital Assets - Vehicles	0	2,963	0
456110	Stormwater Quality Mgmt Permits	218,000	164,600	265,000
Total	PWE - City Engineer's Office	4,172,300	5,316,091	5,285,500
2000060011	PWE - Sign Administration			
421162	Electric Signs Fee	374,100	386,800	418,600
421330	Impounded Sign Fees	100	100	100
421340	Sign Construction Fees	693,100	672,500	736,400
421350	Site Inspection Fees	368,900	333,400	387,600
421370	Sign Operation Fees	1,556,300	3,700,000	3,709,800
421371	Sign Op Fee-Off Perm	32,600	100,000	103,500
421372	Sign Op Fee-Off Perm	11,100	52,000	49,900
421373	Sign Operation Fees-New Operating-City	441,400	463,000	454,000
421380	Sign Contractor Licenses	86,400	86,400	92,200
421390	Sign Plan Examination Fees	424,000	427,100	542,600
421630	Administrative Fee - Licenses & Permits	1,012,300	1,398,400	1,792,300
421640	LED Changeable Message Sign	105,300	91,900	93,000
426330	Miscellaneous Copies Fees	29,100	29,600	29,600
Total	PWE - Sign Administration	5,134,700	7,741,200	8,409,600
2000060013	PWE - Multi-Family Habitability			
421700	Multi-Family Rental Building Inspections	360,000	229,700	301,600
434335	Recover Damage-Infrastructure	0	4,956	0
Total	PWE - Multi-Family Habitability	360,000	234,656	301,600

FISCAL YEAR 2015 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	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
2000060016	PWE - HPC Shared Services			
424110	Other Interfund Services	468,300	100,000	112,200
426330	Miscellaneous Copies Fees	0	2,000	2,000
428080	Returned Check Charges	9,400	9,372	9,400
434340	Cashier Overages	0	2,000	0
	Total PWE - HPC Shared Services	477,700	113,372	123,600
2000060018	PWE - HPC Imaging Shared Services			
426290	Other Service Charges	1,134,000	1,052,600	81,500
426320	City Maps & Related Items	57,800	63,600	60,000
426330	Miscellaneous Copies Fees	22,500	17,600	17,000
	Total PWE - HPC Imaging Shared Services	1,214,300	1,133,800	158,500
2000060019	PWE - HPC Shared Facility/Motor Pool Serv.			
424200	Interfund Permit Center Rent	819,500	1,028,300	1,357,600
452030	Miscellaneous Revenue	0	5,600	0
	Total PWE - HPC Shared Facility/Motor Pool Serv.	819,500	1,033,900	1,357,600
2000060020	PWE - Occupancy Inspection			
421470	Occupancy Fees	5,050,000	3,308,400	2,950,800
421520	Heliport/Helistop Inspection Fees	24,400	15,500	24,000
434245	Sale of Capital Assets - Vehicles	4,500	4,500	9,500
434505	Prior Year Expenditure Recovery	0	5,746	0
	Total PWE - Occupancy Inspection	5,078,900	3,334,146	2,984,300
2000060021	PWE - Plumbing Inspection			
421510	Plumbing Permits	5,130,700	5,802,269	5,909,300
434245	Sale of Capital Assets - Vehicles	4,500	12,400	7,000
	Total PWE - Plumbing Inspection	5,135,200	5,814,669	5,916,300
2000060022	PWE - Structural Inspection			
421190	Construction Permits	18,991,600	26,598,500	25,444,800
421210	Fire Alarm Permits	13,800	13,300	13,800
421450	House Moving Permits	16,800	16,200	16,500
421460	Mobile Home Permits	375,100	375,100	344,300
434245	Sale of Capital Assets - Vehicles	4,500	4,500	8,000
	Total PWE - Structural Inspection	19,401,800	27,007,600	25,827,400
2000060023	PWE - Mechanical Inspection			
421420	A/C Boiler Cons Prmt	4,815,400	5,097,300	5,055,000
421430	Annual Boiler Fees	202,500	250,600	203,600
421440	Elevator Permits	873,900	867,600	858,800
421510	Plumbing Permits	0	31	0
434245	Sale of Capital Assets - Vehicles	4,500	4,500	6,500
	Total PWE - Mechanical Inspection	5,896,300	6,220,031	6,123,900
2000080001	PWE - Information Technology			
452020	Recoveries & Refunds	0	1,560	0
	Total Public Works & Engineering	61,952,900	71,861,862	71,274,200

FISCAL YEAR 2015 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	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
500010	Salary Base Pay - Civilian	24,105,266	26,009,217	25,945,374	31,261,538
500030	Salary Part Time - Civilian	33,326	27,157	111,670	127,573
500060	Overtime - Civilian	1,604,438	1,750,727	1,997,630	2,197,527
500090	Premium Pay - Civilian	91,983	120,123	100,115	141,800
500110	Bilingual Pay - Civilian	78,206	76,840	79,334	83,168
500240	HOPE Community Service Usage	0	0	382	0
500250	HOPE Union Business Usage	(949)	400	7,200	400
501060	Moving Expenses	0	15,000	8,100	15,000
501070	Pension - Civilian	5,198,388	6,203,319	6,049,507	7,927,942
501120	Termination Pay - Civilian	64,728	583,300	336,056	827,600
502010	FICA - Civilian	1,886,981	1,930,067	2,085,623	2,584,017
503010	Health Ins-Act Civilian	4,597,448	5,456,819	5,080,181	5,687,813
503015	Basic Life Insurance - Active Civilian	14,086	20,913	14,993	17,836
503050	Health/Life Insurance - Retiree Civilian	546,445	615,300	603,247	615,300
503060	Long Term Disability-Civilian	39,266	44,988	40,714	50,214
503090	Workers Compensation-Civilian-Admin	100,337	126,554	125,898	154,899
503100	Workers Compensation-Civilian-Claim	76,703	37,600	196,898	374,100
504030	Unemployment Claims - Administration	14,598	28,613	34,336	28,773
Total	Personnel Services	38,451,250	43,046,937	42,817,258	52,095,500
511010	Chemical Gases & Special Fluids	1,751	1,600	1,600	1,700
511015	Cleaning & Sanitary Supplies	3,289	3,900	5,339	5,300
511020	Construction Materials	77	0	0	0
511025	Electrical Hardware & Parts	1,743	2,100	2,100	3,300
511040	Audiovisual Supplies	5,327	10,200	5,700	13,900
511045	Computer Supplies	115,522	178,800	76,196	132,900
511050	Paper & Printing Supplies	25,557	58,300	36,100	48,200
511055	Publications & Printed Materials	25,897	63,200	73,801	71,900
511060	Postage	21,888	22,600	22,109	26,000
511070	Miscellaneous Office Supplies	29,016	54,700	39,593	66,900
511085	Drugs & Medical Chemicals	3	0	0	0
511090	Medical & Surgical Supplies	(689)	1,100	300	1,200
511095	Small Technical & Scientific Equipment	14	0	0	0
511110	Fuel	525,171	578,500	564,300	800,600
511120	Clothing	19,149	23,700	19,700	44,500
511125	Food Supplies	1,026	0	3,305	0
511145	Small Tools & Minor Equipment	6,859	20,800	18,762	27,700
511150	Miscellaneous Parts & Supplies	10,681	32,400	17,200	35,400
511160	Protective Gear	0	18,300	18,300	23,000
Total	Supplies	792,281	1,070,200	904,405	1,302,500
520100	Temporary Personnel Services	108,050	453,207	361,285	1,711,000
520101	Janitorial Services	(6,065)	0	0	0
520102	Security Services	300,506	390,000	380,000	387,100
520106	Architectural Services	2,979	44,000	10,000	44,000
520107	Computer Info/Contr	1,874,689	1,922,500	1,777,700	2,615,100
520108	Information Resource Services	7,042	0	0	0
520109	Medical Dental & Laboratory Services	6,083	4,900	6,356	8,500
520110	Management Consulting Services	121,400	358,000	578,200	408,000
520112	Banking Services	8,532	8,800	8,800	8,800
520114	Miscellaneous Support Services	160,006	266,300	139,199	804,600

FISCAL YEAR 2015 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	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
520115	Real Estate Lease/Office Rental	81,595	125,000	129,900	176,700
520116	Parking Services Contract	0	138,600	273,200	285,000
520118	Refuse Disposal	1,313	900	1,900	0
520119	Computer Equipment/Software Maintenance	2,295	0	800	0
520121	IT Application Svcs	14,571	68,900	138,547	137,300
520122	Office Equipment Services	0	5,000	5,000	5,000
520123	Vehicle & Motor Equipment Services	606,901	532,300	652,600	0
520126	Construction Site Work Services	188,915	256,185	113,300	260,000
520157	Computer Software Maintenance Services	485,774	759,900	721,500	908,700
520158	Computer Equipment Maintenance Services	74,131	239,200	239,200	314,700
520510	Mail/Delivery Services	90	0	224	500
520515	Print Shop Services	55,780	143,100	67,801	156,300
520520	Printing & Reproduction Services	952,161	1,134,800	1,134,800	17,200
520605	Advertising Services	470	0	0	0
520705	Insurance Fees	45,807	13,700	13,700	52,600
520720	Fines	77	0	0	0
520755	Contingency	0	218,035	0	250,000
520765	Membership & Professional Fees	19,832	50,500	30,300	49,600
520805	Education & Training	49,337	141,700	96,733	141,900
520905	Travel - Training Related	27,087	68,200	42,658	70,500
520910	Travel - Non-Training Related	177	2,700	2,874	10,100
521305	Indirect Cost Recovery Payment	1,667,199	1,438,800	1,438,800	1,715,400
521306	PWE Allocated Cost	0	870,000	870,000	1,231,000
521315	Reimbursement for Energy Leakage Testing	19,750	20,000	20,000	0
521405	Building Maintenance Services	950,220	1,083,400	1,090,400	1,090,400
521435	Water Services	0	0	0	18,100
521505	Electricity	509	2,100	3,587	2,600
521605	Data Services	47,832	53,500	133,851	127,100
521610	Voice Services	108,022	6,400	14,801	15,500
521620	Voice Equipment	46,446	71,800	71,800	2,400
521625	Voice Labor	7,255	2,900	2,901	2,900
521630	GIS Revolving Fund Services	39,160	49,000	23,700	38,100
521635	Voice Services -Wireless	0	137,500	122,909	210,400
521705	Vehicle/Equipment Rental/Lease	0	4,000	0	221,800
521715	Office Equipment Rental	94,398	122,300	89,100	118,800
521725	Other Rental	4,238	4,700	4,700	184,500
521730	Parking Space Rental	218,181	9,000	3,600	25,400
521735	Hobby Parking Space Rental	0	5,400	5,400	4,000
521910	Legal Svcs - Crt Report	3,992	12,600	3,500	7,900
522205	Metro Commuter Passes	46,467	95,100	55,400	142,900
522305	Freight Charges	2,298	1,400	2,274	5,400
522430	Miscellaneous Other Services & Charges	38,263	52,900	43,651	56,400
522720	Interfund Payroll Services	37,400	46,800	46,800	44,500
522721	Interfund HR Client Services	346,556	420,800	420,800	386,400
522722	KRONOS Service Chargeback	18,831	20,200	20,200	23,300
522723	Drainage Fee Service Chargeback	4,403	4,500	4,500	4,500
522730	Interfund Engineering Services	3,655	3,815	0	0
522795	Other Interfund Services	88,356	91,300	94,742	83,500
522825	3-1-1 Services	8,876	0	0	0
522845	Interfund Vehicle Services	0	0	0	525,500

FISCAL YEAR 2015 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	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Total	Other Services and Charges	8,991,842	11,976,642	11,513,993	15,111,900
560210	Furniture Fixtures and Equipment	0	0	8,000	0
560220	Vehicles	485,828	961,000	771,000	1,977,200
560230	Computer HW and Developed SW	0	1,630,903	1,800,000	3,483,300
Total	Equipment	485,828	2,591,903	2,579,000	5,460,500
551010	Non-Capital Office Furniture & Equipment	14,685	36,400	60,100	31,800
551015	Non-Capital Computer Equipment	94,677	1,216,641	1,833,441	1,041,700
551020	Non-Capital Communication Equipment	0	22,321	0	5,000
551040	Non-Capital Other	0	0	2,799	0
Total	Non-Capital Equipment	109,362	1,275,362	1,896,340	1,078,500
521930	Contingency/Reserve	0	1,000,000	250,000	1,000,000
532020	Transfers to Capital Projects	10,164,796	5,861,596	5,861,645	0
532050	Trans to PIB Bonds Debt Service	797,351	962,400	962,400	962,000
Total	Debt Service and Other Uses	10,962,147	7,823,996	7,074,045	1,962,000
Grand Total Expenditures		59,792,710	67,785,040	66,785,041	77,010,900