Fund Summary

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

	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Beginning Fund Balance	20,390,890	20,390,890	**17,309,208**
Current Revenues	45,948,000	39,552,468	**41,934,515**
Total Available Resources	66,338,890	59,943,358	**59,243,723**
Maintenance and Operations	51,509,274	39,409,611	**49,983,127**
Debt Service	1,264,618	505,105	**1,538,763**
Other Interfund Transfers	5,000,000	5,000,000	**2,500,000**
Total Expenditures	57,773,892	44,914,716	**54,021,890**
Planned Ending Fund Balance	8,564,998	15,028,642	**5,221,833**
Total Budget	66,338,890	59,943,358	**59,243,723**

The above summarizes the FY2009 Budget, the FY2009 Estimate, and the FY2010 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 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 FY2010, we will continue the Express Program designed to significantly enhance the level of service in the Code Enforcement Branch which reviews construction plans, issues building permits, and provides inspections for all construction on private properties within the City of Houston. In addition, the Code Enforcement Branch will continue to enhance the level of services to:

- Improve the commercial plan review process to consistently achieve the 11 day plan review average for commercial plans per plan submittal.
- Increase available meeting time for customers with plan analysts.
- Increase the time spent on each inspection site for inspector/contractor consultation while decreasing the number of inspections per inspector.

Note:
The Sign Administration Fund was combined with the Building Inspection Fund. The Sign Administration Ending Fund balance of $2,280,566 will be combined into the FY2010 Building Inspection Beginning Fund Balance for a total of $17,309,208. Please see page X - 146.

Business Area Budget Summary

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

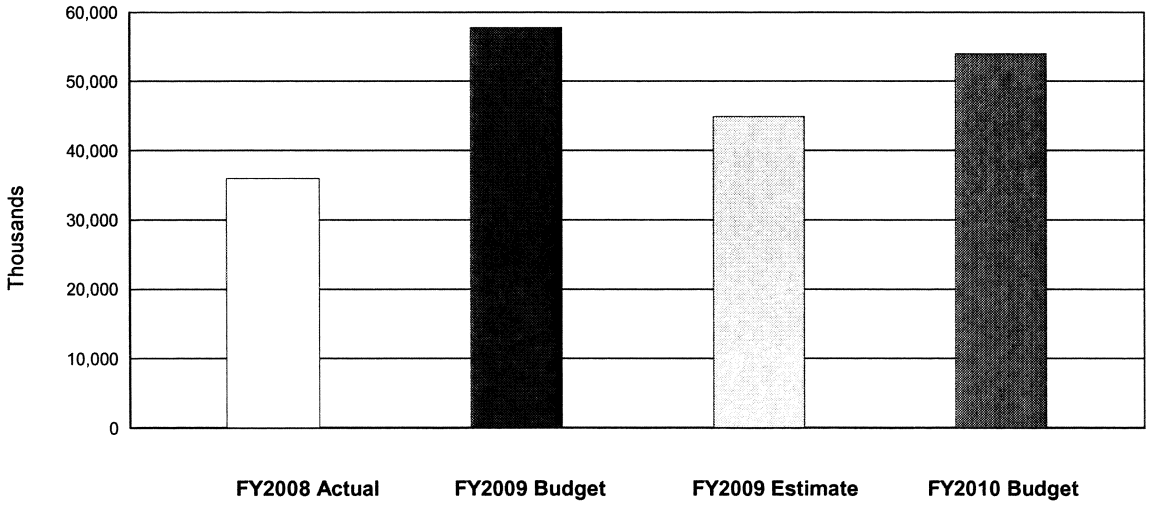
		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Expenditures	Personnel Services	27,864,561	31,589,883	30,893,401	**37,340,786**
	Supplies	772,449	1,024,656	715,510	**1,223,316**
	Other Services and Charges	4,918,761	10,046,651	5,828,428	**9,879,915**
	Equipment	960,722	8,671,057	1,806,423	**1,399,100**
	Non-Capital Equipment	466,408	177,027	165,849	**140,010**
	Total M & O Expenditures	34,982,901	51,509,274	39,409,611	**49,983,127**
	Debt Service & Other Uses	977,692	6,264,618	5,505,105	**4,038,763**
	Total Expenditures	35,960,593	57,773,892	44,914,716	**54,021,890**
Revenues		45,602,456	45,948,000	39,552,468	**41,934,515**
Staffing	Full-Time Equivalents - Civilian	410.0	447.8	433.9	**510.1**
	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	410.0	447.8	433.9	**510.1**
	Full-Time Equivalents-Overtime	18.6	19.9	18.2	**22.0**

Budget Highlights

- o In Fiscal Year 2010, Fund 2300 and 2301 will be combined to streamline like functions within the division.
- o Continue with the online Customer Service survey to allow customers the opportunity to provide feedback relevant to their experiance.
- o Continue streamlining the plan review process to obtain a review plan 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 inpsection 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 Modify code/ordianance to reduce visual obstruction.

Building Inspection Fund
Public Works & Engineering

Expenditure Summary



Business Area Cost Center Summary

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

Cost Center Description	Cost Center Objectives
PWE-Information Technology 2000050004	
The IT Group (Fund 2301) located at 3300 Main provides support for the Integrated Land Management System (ILSM) and subsystems that support the permitting process, inspection tracking, and plan review process. This Cost Center moved to 2000080001 in FY2009.	Provide support for division with mainframe, desktop, software application, programming, and other pertinent technology related to this group. This Cost Center moved to 2000080001 in FY2009.
PWE-Payroll Services 2000050021	
Provide overall payroll support to building inspections in the areas of personnel, payroll and financial information. This Cost Center is now 2000090005.	To 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-Citizen Assistant and Code Developmen 2000060002	
Issue licenses and permits for construction and collect revenue. This Cost Center was split in FY2010 to accurately monitor the different functions.	To provide excellent customer services to the public.
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.

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	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
Resolve desktop issues:									
80% w/in 1 business day	80%			N/A			**N/A**		
90% w/in 2 business days	90%			N/A			**N/A**		
ILMS customer reports w/in 2 business days	94%			N/A			**N/A**		
		10.2	2,438,437		0.0	0		**0.0**	**0**
Pay out request process	N/A			25			**N/A**		
Payroll exemptions processed bi-weekly	N/A			8,417			**N/A**		
		0.0	0		1.0	43,554		**0.0**	**0**
Meet budget targets and maintain service	100%			100%			**100%**		
Fully support division operations	100%			100%			**100%**		
		20.9	2,066,312		20.5	8,139,008		**21.4**	**7,735,436**
Commercial plans review in 11 days	99%			100%			**N/A**		
Residencial plans review in 7 days	99%			100%			**N/A**		
Cust. Serv. Rating (1-5)	3.27			4.0			**4.0**		
		104.7	6,887,769		109.6	8,254,629		**41.7**	**3,023,631**
Average daily inspection									
Electrical	18			17			**17**		
Mechanical	15			15			**15**		
Plumbing	25			21			**21**		
Structural	23			21			**21**		
		206.2	15,377,418		215.2	18,210,810		**210.6**	**19,180,032**

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-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.
PWE-City Engineer 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 Permitting 2000060011	
This Cost Center will move to Fund 2300 to Fund 2301 in FY2010. 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-Examine Construction Plans 2000060014	
Examine construction plans for compliance with Houston Building Code and other ordiances.	Review 100% of residential plans in 7 days or less per submittal and 90% of commercial plans in 11 days or less.

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	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
Resolve plan and permit issues.									
Respond timely to all Open Record Request	100%			100%			**100%**		
		17.9	4,387,846		18.6	3,810,513		**18.9**	**5,670,740**
Floodplain area inspection	1,010			1,010			**1,010**		
Plans reviewed	3,700			3,700			**3,700**		
Plans/specs distributed	500			500			**500**		
Plans revd/site permits	1,750/4,400			1,700/4,800			**1,700/4.80**		
Street Cut Permits	6,200			6,000			**6,000**		
		50.1	4,802,811		57.4	4,770,226		**64.7**	**5,596,879**
Site inspection	N/A			N/A			**4,200**		
Operating permits	N/A			N/A			**22,500**		
Violation investigations	N/A			N/A			**30,000**		
Confiscated signs	N/A			N/A			**160,000**		
		0.0	0		0.0	0		**49.4**	**3,824,417**
Establishment of team goals and objectives	N/A			100%			**100%**		
Hire Staff	N/A			100%			**100%**		
		0.0	0		3.4	361,616		**13.0**	**951,756**
Commercial plans review in 11 days	N/A			N/A			**100%**		
Residential plans review in 7 days	N/A			N/A			**100%**		
		0.0	0		0.0	0		**73.1**	**6,305,794**

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-Information Technology 2000080001	
The IT Group (Fund 2301) located at 3300 Main provides support for the Integrated Land Management System (ILSM) and subsystems that support the permitting process, inspection tracking, and plan review process. The IT Group supports over 850 internal/external users.	Provide support for division with mainframe, desktop, software application, programming, and other pertinent technology related to this group. This Cost Center moved from 200050004 in FY2009.
PWE-Payroll Time & Attendance 2000090005	
Provide overall payroll support to Building Inspections in the areas of personnel/payroll and financial information	To efficiently deliver accurate reliable and a timely bi-weekly payroll to ensure that all employees are paid correctly.

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	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
Resolve desktop issues:									
80% w/in 1 business day	N/A			80%			**80%**		
90% w/in 2 business days	N/A			80%			**80%**		
ILMS customer reports w/in 2 business days	N/A			94%			**94%**		
		0.0	0		8.2	1,324,360		**16.3**	**1,685,820**
Pay out request process	N/A			N/A			**25**		
Payroll exemptions processed bi-weekly	N/A			N/A			**8,417**		
		0.0	0		0.0	0		**1.0**	**47,385**
Total		410.0	35,960,593		433.9	44,914,716		**510.1**	**54,021,890**

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

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
ACCOUNT CLERK	10	0.0	0.0	
ADMINISTRATION MANAGER	26	6.0	8.0	2.0
ADMINISTRATIVE AIDE	10	2.0	2.0	
ADMINISTRATIVE ASSISTANT	17	10.0	12.0	2.0
ADMINISTRATIVE COORDINATOR	24	4.0	4.0	
ADMINISTRATIVE SPECIALIST	20	10.0	10.0	
ADMINISTRATIVE SUPERVISOR	22	1.0	1.0	
ASSISTANT CHIEF INSPECTOR	25	9.0	9.0	
ASSISTANT DIRECTOR (EXE LEV)	32	3.5	3.5	
ASSISTANT DIRECTOR-PUBLIC WORKS (EXE LEV)	34	1.0	1.0	
ASSISTANT PROJECT MANAGER	20	2.0	2.0	
BUYER	16	1.0	1.0	
COMMUNITY SERVICE INSPECTOR	16	0.0	2.0	2.0
CUSTOMER SERVICE REPRESENTATIVE I	13	26.0	19.0	(7.0)
CUSTOMER SERVICE REPRESENTATIVE II	15	27.0	33.0	6.0
CUSTOMER SERVICE REPRESENTATIVE III	16	21.0	26.0	5.0
CUSTOMER SERVICE SECTION CHIEF	22	4.0	7.0	3.0
DATA BASE ANALYST	22	1.0	0.0	(1.0)
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	2.0	2.0	
DEPUTY DIRECTOR-PUBLIC WORKS (EXE LEV)	36	1.0	1.0	
DIVISION MANAGER	29	7.0	9.0	2.0
ENGINEER	26	7.0	7.0	
EXECUTIVE STAFF ANALYST (EXE LEV)	30	1.0	1.5	0.5
GRADUATE ENGINEER	22	15.0	14.5	(0.5)
INFORMATION SYSTEMS ADMINISTRATOR (EXE LEV)	30	1.0	2.0	1.0
INSPECTOR	18	174.0	206.0	32.0
INSPECTOR TRAINEE	12	0.0	1.0	1.0
IRM MANAGER	29	1.0	0.0	(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	
MANAGING ENGINEER	31	2.0	2.0	
MESSENGER	6	1.0	1.0	
MICROCOMPUTER ANALYST	20	1.0	1.0	
MULTI-DISCIPLINE INSPECTOR	21	7.0	7.0	
PLAN ANALYST SUPERVISOR	22	9.0	10.0	1.0
PROCUREMENT SPECIALIST	24	1.0	1.0	
PROGRAMMER ANALYST I	16	2.0	2.0	
PROGRAMMER ANALYST III	22	2.0	1.0	(1.0)
PROGRAMMER ANALYST IV	25	2.0	2.0	
PROJECT MANAGER	24	3.0	3.0	
PROJECT TECHNICIAN III	17	2.0	2.0	
PROJECT TECHNICIAN IV	20	3.0	3.0	
REGULATORY COMPLIANCE COORDINATOR	17	0.0	1.0	1.0
SENIOR ACCOUNT CLERK	13	1.0	1.0	
SENIOR HUMAN RESOURCES SPECIALIST	21	0.0	1.0	1.0
SENIOR IMAGING TECHNICIAN	13	7.0	7.0	
SENIOR INSPECTOR	22	33.0	40.0	7.0
SENIOR MICROCOMPUTER ANALYST	23	1.0	1.0	
SENIOR PAYROLL CLERK	13	1.0	1.0	

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

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
SENIOR PLAN ANALYST	18	49.0	54.0	5.0
SENIOR STAFF ANALYST (EXE LEV)	28	1.0	1.0	
STAFF ANALYST	26	3.0	1.0	(2.0)
STAFF ANALYST (EXE LEV)	26	1.0	1.0	
STUDENT INTERN II	10	4.0	4.0	
SUPERINTENDENT	24	1.0	1.0	
SUPERVISING ENGINEER	29	6.0	6.0	
SYSTEMS CONSULTANT	26	1.0	4.0	3.0
SYSTEMS SUPPORT ANALYST IV	25	1.0	0.0	(1.0)
TEMP JOB CODE	NA	0.0	0.0	
TRUCK DRIVER	6	0.0	3.0	3.0
Total FTEs		**485.5**	**549.5**	**64.0**
Less adjustment for Civilian Vacancy Factor		**37.7**	**39.4**	**1.7**
Full-Time Equivalents		**447.8**	**510.1**	**62.3**

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	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
2000060002	**PWE-Citizen Assistant and Code Development**			
421410	Permit Preparation Fees	2,176,400	2,056,621	**1,879,300**
426310	City Charter & Code Fees	2,000	1,800	**1,200**
426330	Miscellaneous Copies Fees	15,000	14,400	**10,400**
428080	Returned Check Charges	6,500	6,500	**6,700**
434340	Cashier Overages	500	0	**0**
452030	Miscellaneous Revenue	293,300	278,600	**238,900**
Total	**PWE-Citizen Assistant and Code Development**	2,493,700	2,357,921	**2,136,500**
2000060003	**PWE-Construction Inspection**			
421190	Construction Permits	19,242,780	16,664,300	**15,475,000**
421210	Fire Alarm Permits	136,000	134,640	**137,500**
421420	A/C Boiler Cons Prmt	3,975,540	4,094,800	**4,400,000**
421430	Annual Boiler Fees	91,300	92,200	**108,500**
421440	Elevator Permits	379,600	436,500	**464,400**
421450	House Moving Permits	16,200	14,580	**9,400**
421460	Mobile Home Permits	408,100	322,400	**394,000**
421470	Occupancy Fees	3,470,920	3,297,400	**3,137,200**
421480	Reinspections Fees	68,000	53,040	**22,000**
421500	Electrical Permits	5,696,980	3,955,827	**4,800,000**
421510	Plumbing Permits	5,638,480	3,903,162	**4,859,700**
421520	Heliport/Helistop Inspection Fees	12,400	22,671	**13,500**
434215	Sale of Non-Capital Rolling Stock	26,000	36,438	**27,800**
434335	Recover Damage-Infrastructure	5,000	2,486	**0**
Total	**PWE-Construction Inspection**	39,167,300	33,030,444	**33,849,000**
2000060004	**PWE-Office of the Building Official**			
432010	Interest on Pooled Investments	743,900	795,980	**856,600**
2000060006	**PWE-City Engineer Office**			
419080	Encroachment Franchise Fee	304,300	380,400	**427,600**
421200	Other Building & Construction Permits	3,200	3,200	**3,100**
421390	Sign Plan Examination Fees	0	1,100	**0**
421410	Permit Preparation Fees	12,000	10,996	**300**
421490	Plan Review Fees	172,100	158,300	**116,200**
421491	Plan Review - Per Sheet Fee	1,427,900	1,285,110	**848,700**
421550	Street Cut Permit	720,000	734,400	**745,100**
421560	Flood Plain Dev Prmt	700,000	616,000	**405,800**
426320	City Maps & Related Items	50,000	47,500	**40,600**
428080	Returned Check Charges	0	1,104	**1,100**
434215	Sale of Non-Capital Rolling Stock	3,000	3,412	**2,100**
434340	Cashier Overages	0	1	**0**
452030	Miscellaneous Revenue	600	600	**0**
456110	Stormwater Quality Mgmt Permits	150,000	126,000	**67,300**
Total	**PWE-City Engineer Office**	3,543,100	3,368,123	**2,657,900**
2000060011	**PWE-Sign Permitting**			
421162	Electric Signs Fee	0	0	**280,000**
421330	Impounded Sign Fees	0	0	**100**
421340	Sign Construction Fees	0	0	**360,500**
421350	Site Inspection Fees	0	0	**247,200**
421370	Sign Operation Fees	0	0	**647,535**
421371	Sign Op Fee-Off Perm	0	0	**20,000**

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	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
421372	Sign Op Fee-Off Perm	0	0	**4,000**
421373	Sign Operation Fees-New Operating-City	0	0	**262,500**
421380	Sign Contractor Licenses	0	0	**61,800**
421390	Sign Plan Examination Fees	0	0	**216,300**
421400	Miscellaneous Sign Fees	0	0	**200**
421410	Permit Preparation Fees	0	0	**225,000**
428080	Returned Check Charges	0	0	**200**
432010	Interest on Pooled Investments	0	0	**107,120**
434215	Sale of Non-Capital Rolling Stock	0	0	**2,060**
Total	**PWE-Sign Permitting**	0	0	**2,434,515**
Total	**Public Works & Engineering**	45,948,000	39,552,468	**41,934,515**

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	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
500010	Salary Base Pay - Civilian	18,586,960	21,215,473	20,867,639	**24,805,633**
500030	Salary Part Time - Civilian	9,479	62,123	66,984	**23,425**
500060	Overtime - Civilian	1,193,859	1,234,607	1,100,001	**1,440,988**
500110	Bilingual Pay - Civilian	67,351	64,103	64,410	**73,190**
500180	Temporary Employees	11,287	6,087	7,594	**0**
500210	Pay for Performance-Municipal	0	1,500	2,000	**500**
500250	HOPE UNION BUSINESS USAGE	0	8,415	6,224	**5,500**
501070	Pension - Civilian	2,912,616	3,162,305	3,163,597	**3,646,428**
501120	Termination Pay - Civilian	213,074	305,841	210,492	**409,000**
502010	FICA - Civilian	1,470,126	1,711,928	1,719,419	**2,012,920**
503010	Health Ins-Act Civilian	2,488,425	2,862,609	2,825,982	**3,493,514**
503015	Basic Life Insurance - Active Civilian	23,186	28,495	17,509	**14,128**
503050	Health/Life Insurance - Retiree Civilian	602,289	631,600	572,250	**720,420**
503060	Long Term Disability-Civilian	55,992	38,198	36,675	**43,383**
503090	Workers Compensation-Civilian-Admin	86,848	97,909	99,994	**107,256**
503100	Workers Compensation-Civilian-Claim	134,703	143,019	128,385	**142,756**
503110	Workers Compensation-Classified-Claim	90	0	428	**0**
504020	Compensation Contingency	0	0	0	**383,907**
504030	Unemployment Claims	8,276	15,671	3,818	**17,838**
Total	**Personnel Services**	**27,864,561**	**31,589,883**	**30,893,401**	**37,340,786**
511010	Chemical Gases & Special Fluids	19	101	101	**100**
511015	Cleaning & Sanitary Supplies	297	443	4,848	**100**
511020	Construction Materials	800	0	0	**0**
511025	Electrical Hardware & Parts	2,393	34	34	**0**
511040	Audiovisual Supplies	8,787	13,360	10,420	**16,100**
511045	Computer Supplies	117,024	180,549	123,623	**186,719**
511050	Paper & Printing Supplies	13,501	25,303	23,080	**25,800**
511055	Publications & Printed Materials	21,277	165,301	72,621	**203,547**
511060	Postage	37,545	37,917	31,712	**49,300**
511070	Miscellaneous Office Supplies	89,640	69,476	75,500	**87,850**
511080	General Laboratory Supplies	0	1,510	1,510	**0**
511090	Medical & Surgical Supplies	908	440	567	**900**
511095	Small Technical & Scientific Equipment	18,594	0	21	**0**
511110	Fuel	367,769	462,837	329,287	**578,200**
511115	Vehicle Repair & Maintenance Supplies	1,248	5,516	920	**300**
511120	Clothing	24,000	27,500	6,700	**33,800**
511125	Food Supplies	823	0	0	**0**
511140	Landscaping & Gardening Supplies	1,741	0	1,926	**2,000**
511145	Small Tools & Minor Equipment	(2,041)	3,231	1,710	**5,200**
511150	Miscellaneous Parts & Supplies	68,124	31,138	30,930	**33,400**
Total	**Supplies**	**772,449**	**1,024,656**	**715,510**	**1,223,316**
520100	Temporary Personnel Services	54,434	78,669	84,020	**25,000**
520101	Janitorial Services	189,183	194,855	156,400	**203,144**
520102	Security Services	216,092	326,600	248,000	**336,398**
520105	Accounting & Auditing Services	0	33,388	33,400	**0**
520106	Architectural Services	27,990	482,500	18,200	**500,000**
520107	Computer Info/Contr	445,539	1,396,250	961,715	**722,600**
520108	Information Resource Services	0	2,909	2,908	**0**
520109	Medical Dental & Laboratory Services	8,669	5,790	4,840	**6,300**
520110	Management Consulting Services	47,085	178,422	178,400	**50,000**
520112	Banking Services	6,187	7,500	7,500	**9,300**
520114	Miscellaneous Support Services	114,094	314,006	44,033	**367,298**

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	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
520115	Real Estate Lease/Office Rental	584,441	352,300	309,500	**352,442**
520118	Refuse Disposal	0	1,600	1,000	**2,800**
520119	Computer Equipment/Software Maintenance	777,070	1,097,940	798,109	**891,447**
520120	Communications Equipment Services	67,155	152,970	75,000	**92,178**
520121	IT Application Svcs	14,453	22,000	15,350	**22,506**
520122	Office Equipment Services	(1,463)	7,000	2,804	**7,000**
520123	Vehicle & Motor Equipment Services	319,559	292,621	363,240	**359,323**
520124	Other Equipment Services	41,990	0	0	**0**
520126	Construction Site Work Services	71,493	339,211	345,600	**14,950**
520141	Engineering Services	710	26,000	17,950	**0**
520510	Mail/Delivery Services	27	0	0	**0**
520515	Print Shop Services	52,842	76,174	56,932	**78,792**
520520	Printing & Reproduction Services	3,415	151,000	0	**49,960**
520605	Advertising Services	13,429	1,500	0	**0**
520705	Insurance Fees	15,185	15,800	11,997	**17,126**
520755	Contingency	0	1,484,283	0	**2,000,000**
520765	Membership & Professional Fees	20,682	32,773	28,500	**24,935**
520805	Education & Training	53,386	86,819	75,308	**78,374**
520815	Tuition Reimbursement	14,887	15,596	11,200	**36,700**
520905	Travel - Training Related	21,881	48,700	33,058	**41,400**
520910	Travel - Non-Training Related	2,567	4,093	2,100	**1,003**
521305	Indirect Cost Recovery Payment	708,448	1,120,560	1,120,560	**1,549,974**
521405	Building Maintenance Services	181,705	413,707	104,172	**410,435**
521415	Land and Grounds Maintenance	183	0	0	**0**
521505	Electricity	224,270	286,200	271,900	**275,169**
521510	Natural Gas	3,925	14,400	5,000	**14,400**
521605	Data Services	30,337	26,600	8,606	**52,006**
521610	Voice Services	248,682	339,120	214,935	**369,271**
521620	Voice Equipment	134,061	84,852	1,096	**96,000**
521625	Voice Labor	24,098	2,729	6,258	**0**
521705	Vehicle/Equipment Rental/Lease	756	0	0	**0**
521715	Office Equipment Rental	26,379	13,468	32,495	**23,910**
521725	Other Rental	575	1,100	4,048	**1,100**
521730	Parking Space Rental	12,500	42,300	14,271	**34,760**
521905	Legal Services	180	15,819	15,619	**200**
522205	Metro Commuter Passes	16,060	18,301	14,700	**60,900**
522430	Miscellaneous Other Services & Charges	109,016	161,487	66,885	**136,312**
522620	Claims & Judgments	0	80,000	50,000	**80,000**
522720	Interfund Payroll Services	0	36,325	0	**287,100**
522780	Interfund Photo Copy Services	14,604	11,300	10,819	**35,774**
522795	Other Interfund Services	0	87,114	0	**97,150**
522805	Interfund Network Services	0	62,000	0	**63,860**
522815	Interfund Defensive Driving Service	0	0	0	**618**
Total	**Other Services and Charges**	**4,918,761**	**10,046,651**	**5,828,428**	**9,879,915**
560010	Land	0	5,778,284	0	**0**
560220	Vehicles	553,104	1,140,383	1,070,396	**1,346,100**
560230	Computer HW and Developed SW	407,618	1,752,390	736,027	**53,000**
Total	**Equipment**	**960,722**	**8,671,057**	**1,806,423**	**1,399,100**
551010	Non-Capital Office Furniture & Equipment	286,598	21,435	17,440	**16,210**
551015	Non-Capital Computer Equipment	169,847	111,002	103,819	**123,800**
551040	Non-Capital Other	0	44,590	44,590	**0**
551045	Non-Capital Vehicles/Rolling Stock	9,963	0	0	**0**

Business Area Expenditure Summary

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

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Total	**Non-Capital Equipment**	**466,408**	**177,027**	**165,849**	**140,010**
531040	Other Principal Retirement	10,185	0	0	**0**
531085	Other Interest	0	62,500	0	**0**
532005	Transfers to General Fund	0	5,000,000	5,000,000	**2,500,000**
532050	Trans to PIB Bonds Debt Service	932,747	932,747	238,693	**797,351**
532055	Transfers to Certification of Obligation	34,760	269,371	266,412	**741,412**
Total	**Debt Service and Other Uses**	**977,692**	**6,264,618**	**5,505,105**	**4,038,763**
	Grand Total Expenditures	**35,960,593**	**57,773,892**	**44,914,716**	**54,021,890**