

BUILDING SERVICES

**CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
EXPENDITURES
FY 2007-2008**

EXPENDITURES	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
Building Services						
Personnel Services	-	-	1,380,940	1,380,940	1,263,839	1,433,285
Materials and Supplies	-	-	80,196	80,758	79,259	84,374
Contractual Services	-	-	139,092	142,037	132,462	200,195
Total Building Inspections	-	-	1,600,228	1,603,735	1,475,560	1,717,854

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	15 BUILDING SERVICES
DIVISION NUMBER	10 BUILDING INSPECTION

MISSION

To work in conjunction with the building community to ensure all construction is done according to adopted building codes for the safety of all citizens.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To provide expedient customers service through plan review, building permits and inspection for the orderly growth of residential, commercial and industrial development.
- To reduce blighted areas in neighborhoods by having more enforcement on dilapidated empty structures.
- Continue to add missing components to one stop shop such issuance of water meters.
- We plan to provide better customer service by acquiring new software which will allow for easy access to building reports, plan reviews, permit issuance, inspections and certificates of occupation.
- Created a one stop shop for building permits.
- The department added more employee parking to allow customers better parking access to the building.

EXPENDITURES

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	975,652	1,046,543	1,380,940	1,263,839	1,433,285
Materials & Supplies	63,245	70,519	80,196	79,259	84,374
Contractual Services	89,759	92,128	139,092	132,462	200,195
TOTAL	1,128,656	1,209,190	1,600,228	1,475,560	1,717,854

FUND NUMBER	101 GENERAL FUND
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FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Building Services Department Director	R43	0	1	1	1	1
Building Official	R43	1	1	1	1	1
Deputy Building Official	R39	1	0	0	0	0
Building Plans Examiner II	R35	1	3	3	3	3
Electrical Inspector II	R34	2	2	2	2	2
Plumbing Inspector II	R34	2	2	2	1	1
Senior Building Inspector	R34	2	1	1	1	1
Administrative Assistant I	R32	0	0	1	1	1
Building Inspector	R32	4	5	5	5	5
Plumbing Inspector Assistant	R32	0	1	1	1	1
Plumbing Inspector I	R32	1	0	0	1	1
Electrical Inspector I	R32	1	1	1	1	1
Building Plans Examiner I	R30	4	4	4	4	4
Administrative Secretary	R29	1	1	0	0	0
Clerk IV	R28	0	0	1	1	1
Clerk III	R27	1	1	1	1	1
Secretary	R27	1	1	1	1	1
Clerk II	R25	2	2	1	1	1
Clerk Typist	R24	1	1	1	1	1
Custodian	R23	1	1	1	1	1
TOTAL		26	28	28	28	28

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PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
Inputs				
Number of full-time equivalent employees (FTE) - inspections	11	11	11	11
Number of full-time equivalent employees (FTE) - issue permits	8	8	8	8
Number of plans received	0	3,288	3,000	3,290
Outputs				
Number of inspections completed	29,900	29,417	28,000	31,000
Number of permits issued	19,736	25,010	25,200	25,900
Number of re-inspections	870	1,047	1,075	1,100
Number of plans approved	0	3,257	2,910	3,200
Efficiency Measures				
Number of inspections completed per FTE	2,718	2,674	2,545	2,818
Effectiveness Measures				
% of plans review within 48 hours	60	89	89	89
% of inspection conducted on day scheduled	N/A	98	98	98
% of inspections that passed quality-control per 1000	80	95	95	95

**City of Laredo, Texas
Building Department
Major Fund Changes
FY2007 - 2008**

EXPENDITURES

Personnel (current year adjustments such as new employees being hired at entry level rate or above, transfers, change in benefits i.e. health insurance, reclassifications, and salary adjustments)	10,340
Cost of Living Adjustment	12,709
Merit	21,342
Health Insurance	2,419
Worker's Compensation	1,340
Texas Municipal Retirement System	4,195
Motor fuel	(1,459)
Vehicle maintenance	288
Inet Charges	4,678
800 MHz Radio	5,274
Demolition cost	50,000
Office Supplies increase due to One Stop Shop	2,400
Janitorial Supplies increase due to One Stop Shop	3,000
Rental of Equipment increase due to One Stop Shop	<u>1,100</u>
Total Net Change from FY2007 to FY2008	<u><u>\$117,626</u></u>
 Capital Outlay Fleet - Bond Funded	
Two Trucks	<u>32,000</u>
	<u><u>\$32,000</u></u>

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL FY04-05	ACTUAL FY05-06	ORIGINAL BUDGET FY06-07	ADJUSTED BUDGET FY06-07	ESTIMATE OCT-SEPT FY 2007	DEPT PROPOSED BUDGET FY07-08	% CHANGE B/W PROP BGT & ORIGINAL BGT
GENERAL FUND								
BUILDING SERVICES								
BUILDING INSPECTIONS								
PERSONNEL								
101-1510-511.11-10	REGULAR	0	0	1,011,100	1,011,100	933,092	1,050,854	3.93
101-1510-511.11-20	OVERTIME	0	0	500	500	875	500	.00
101-1510-511.12-10	SOCIAL SECURITY TAX	0	0	74,520	74,520	68,728	77,298	3.73
101-1510-511.12-20	GROUP INSURANCE	0	0	125,005	125,005	106,003	122,790	1.77-
101-1510-511.12-30	UNEMPLOYMENT COMPENSATION	0	0	7,560	7,560	5,000	7,560	.00
101-1510-511.12-40	WORKER'S COMPENSATION	0	0	7,782	7,782	7,267	9,430	21.18
101-1510-511.12-50	RETIREMENT CONTRIBUTION	0	0	154,473	154,473	142,874	164,853	6.72
*	PERSONNEL	0	0	1,380,940	1,380,940	1,263,839	1,433,285	3.79
MATERIALS & SUPPLIES								
101-1510-512.07-00	COMPUTER HARDWARE/SFTWARE	0	0	8,700	8,700	8,700	8,700	.00
101-1510-512.08-00	CLOTHING AND LINEN	0	0	6,232	6,232	6,200	6,232	.00
101-1510-512.14-10	TRAINING BOOKS & MATERIAL	0	0	3,100	4,718	3,418	3,418	10.26
101-1510-512.21-00	PHOTOGRAPHIC SUPPLIES	0	0	1,000	0	1,000	1,000	.00
101-1510-512.24-00	MINOR APPARATUS AND TOOLS	0	0	1,138	1,138	1,138	1,138	.00
101-1510-512.24-10	SAFETY EQUIPMENT	0	0	2,000	2,493	2,425	2,493	24.65
101-1510-512.24-20	FURNISHINGS	0	0	1,000	1,000	1,000	1,000	.00
101-1510-512.30-10	REPAIRS TO BLDGS & IMPROV	0	0	3,000	2,426	2,426	2,426	19.13-
101-1510-512.33-10	OFFICE SUPPLIES	0	0	10,600	10,625	10,652	13,000	22.64
101-1510-512.34-10	JANITORIAL SUPPLIES	0	0	3,000	3,000	3,000	6,000	100.00
101-1510-512.36-20	FOOD AND ICE	0	0	800	800	800	800	.00
101-1510-512.66-10	MOTOR FUEL	0	0	39,626	39,626	38,500	38,167	3.68-
*	MATERIALS & SUPPLIES	0	0	80,196	80,758	79,259	84,374	5.21
CONTRACTUAL SERVICES								
101-1510-513.13-10	PROFESSIONAL DEVELOPMENT	0	0	12,000	12,735	12,735	15,000	25.00
101-1510-513.13-30	TRAINING AND EDUCATION	0	0	1,500	3,670	1,670	2,000	33.33
101-1510-513.17-20	POSTAGE	0	0	2,000	2,000	1,500	2,000	.00
101-1510-513.20-10	BUILDING & OTHER IMPROV	0	0	0	740	740	740	.00
101-1510-513.20-30	MACHINERY & EQUIPMENT	0	0	4,000	3,100	4,000	3,000	25.00-
101-1510-513.20-35	VEHICLE MAINTENANCE	0	0	23,193	23,193	23,193	23,481	1.24
101-1510-513.31-10	COMMUNICATIONS	0	0	16,800	16,800	15,500	15,000	10.71-
101-1510-513.31-15	800 MHZ RADIO SYSTEM	0	0	4,418	4,418	4,418	9,692	119.38
101-1510-513.31-20	I-NET AND i-SERIES	0	0	25,065	25,193	25,193	29,743	18.66
101-1510-513.37-30	RENTAL OF EQUIPMENT	0	0	3,400	4,633	4,633	4,633	36.26
101-1510-513.40-10	ELECTRICITY	0	0	21,000	21,000	16,000	21,000	.00
101-1510-513.40-30	WATER	0	0	2,700	2,700	2,400	2,700	.00
101-1510-513.55-20	DEMOLITION COSTS	0	0	0	0	0	50,000	.00
101-1510-513.55-24	LICENSE & PERMIT FEES	0	0	1,000	1,640	1,040	1,040	4.00
101-1510-513.55-26	CONSULTANT FEES	0	0	3,400	3,400	3,400	3,400	.00
101-1510-513.55-31	ARMORED CAR FEES	0	0	3,666	3,666	3,000	3,666	.00
101-1510-513.55-33	ALARM SYSTEM FEES	0	0	650	650	650	650	.00
101-1510-513.55-40	CONTRACT LABOR	0	0	5,000	3,109	3,500	3,000	40.00-
101-1510-513.55-88	SUPPORT SERVICE	0	0	4,000	4,000	4,000	4,000	.00
101-1510-513.62-00	ADVERTISING	0	0	800	800	500	800	.00
101-1510-513.64-00	MEMBERSHIP & SUBSCRIPTION	0	0	500	590	590	650	30.00
101-1510-513.70-00	PRINTING SERVICES	0	0	4,000	4,000	3,800	4,000	.00
*	CONTRACTUAL SERVICES	0	0	139,092	142,037	132,462	200,195	43.93
**	BUILDING INSPECTIONS	0	0	1,600,228	1,603,735	1,475,560	1,717,854	7.35
***	BUILDING SERVICES	0	0	1,600,228	1,603,735	1,475,560	1,717,854	7.35
****	GENERAL FUND	0	0	1,600,228	1,603,735	1,475,560	1,717,854	7.35
		0	0	1,600,228	1,603,735	1,475,560	1,717,854	7.35

**CITY OF LAREDO
PERSONNEL POSITION LISTING
FY2007 - FY2008**

DEPT	DIV	AUTH. #	POSITION #	GRADE	POSITION TITLE	07-08 PROPOSED ANNUAL RATE
BUILDING DEPARTMENT						
15	10	27	20014	R32	ADMINISTRATIVE ASSISTANT I	32,347
15	10	12	40188	R32	BUILDING INSPECTOR	29,202
15	10	20	40188	R32	BUILDING INSPECTOR	29,038
15	10	21	40188	R32	BUILDING INSPECTOR	36,430
15	10	22	40188	R32	BUILDING INSPECTOR	27,831
15	10	24	40188	R32	BUILDING INSPECTOR	30,212
15	10	4	10188	R43	BUILDING OFFICIAL	89,317
15	10	2	40189	R32	BUILDING PLANS EXAMINER I	29,060
15	10	5	40189	R32	BUILDING PLANS EXAMINER I	28,581
15	10	6	40189	R32	BUILDING PLANS EXAMINER I	35,659
15	10	7	40189	R32	BUILDING PLANS EXAMINER I	28,535
15	10	3	40187	R35	BUILDING PLANS EXAMINER II	50,314
15	10	8	40187	R35	BUILDING PLANS EXAMINER II	47,695
15	10	10	40187	R35	BUILDING PLANS EXAMINER II	34,081
15	10	1	15041	R43	BUILDING SERVICES DEPT. DIR.	110,014
15	10	163	20251	R25	CLERK II	21,086
15	10	62	20013	R25	CLERK III	24,842
15	10	63	20011	R28	CLERK IV	25,877
15	10	30	20252	R24	CLERK-TYPIST	18,788
15	10	125	80288	R23	CUSTODIAN	17,280
15	10	25	40450	R32	ELECTRICAL INSPECTOR I	35,266
15	10	11	40452	R34	ELECTRICAL INSPECTOR II	47,790
15	10	13	40452	R34	ELECTRICAL INSPECTOR II	45,367
15	10	15	45006	R32	PLUMBING INSPECTOR ASSISTANT	27,831
15	10	26	41550	R32	PLUMBING INSPECTOR I	38,897
15	10	14	41551	R34	PLUMBING INSPECTOR II	43,448
15	10	50	21821	R27	SECRETARY	22,912
15	10	28	40186	R34	SENIOR BUILDING INSPECTOR	43,153
TOTAL NUMBER OF POSITIONS				28	TOTAL SALARIES	\$1,050,854