

City of Las Vegas

**BUILDING & SAFETY ENTERPRISE FUND ADVISORY COMMITTEE
CITY HALL, 400 STEWART AVENUE
CITY CLERK'S FIRST FLOOR CONFERENCE ROOM
CITY OF LAS VEGAS INTERNET ADDRESS: www.lasvegasnevada.gov**

AGENDA

SEPTEMBER 27, 2011

8:30 A.M.

ALL ITEMS ON THIS AGENDA ARE SCHEDULED FOR ACTION UNLESS SPECIFICALLY NOTED OTHERWISE. UNLESS OTHERWISE STATED, ITEMS MAY BE TAKEN OUT OF THE ORDER PRESENTED AT THE DISCRETION OF THE CHAIRPERSON. TWO OR MORE AGENDA ITEMS FOR CONSIDERATION MAY BE COMBINED; AND ANY ITEM ON THE AGENDA MAY BE REMOVED OR RELATED DISCUSSION MAY BE DELAYED AT ANY TIME.

DUPLICATE AUDIO CDS MAY BE AVAILABLE AT A COST OF \$5.00 EACH THROUGH THE CITY CLERK'S OFFICE.

1. CALL TO ORDER
2. ANNOUNCEMENT RE: COMPLIANCE WITH OPEN MEETING LAW
3. PUBLIC COMMENT DURING THIS PORTION OF THE AGENDA MUST BE LIMITED TO MATTERS ON THE AGENDA FOR ACTION. IF YOU WISH TO BE HEARD, GIVE YOUR NAME FOR THE RECORD. THE AMOUNT OF DISCUSSION, AS WELL AS THE AMOUNT OF TIME ANY SINGLE SPEAKER IS ALLOWED, MAY BE LIMITED
4. FOR POSSIBLE ACTION TO APPROVE THE FINAL MINUTES OF THE REGULAR MEETING OF FEBRUARY 24, 2011
5. REPORT BY DEPARTMENT OF BUILDING & SAFETY REGARDING FEE IMPLEMENTATION
6. REPORT BY DEPARTMENT OF BUILDING & SAFETY REGARDING THE ADOPTION OF THE 2009 SUITE OF CODES
7. REPORT BY DEPARTMENT OF BUILDING & SAFETY REGARDING ENTERPRISE FUND BUDGET
8. CITIZENS PARTICIPATION: PUBLIC COMMENT DURING THIS PORTION OF THE AGENDA MUST BE LIMITED TO MATTERS WITHIN THE JURISDICTION OF THE COMMITTEE. NO SUBJECT MAY BE ACTED UPON BY THE COMMITTEE UNLESS THAT SUBJECT IS ON THE AGENDA AND IS SCHEDULED FOR ACTION. IF YOU WISH TO BE HEARD, GIVE YOUR NAME FOR THE RECORD. THE AMOUNT OF DISCUSSION ON ANY SINGLE SUBJECT, AS WELL AS THE AMOUNT OF TIME ANY SINGLE SPEAKER IS ALLOWED, MAY BE LIMITED
9. ADJOURNMENT

City of Las Vegas

Facilities are provided throughout City Hall for the convenience of disabled persons. Reasonable efforts will be made to assist and accommodate physically handicapped persons. If you need an accommodation to attend and participate in this meeting, please call the City Clerk's office at 229-6311 and advise of your need at least 48 hours in advance of the meeting.

THIS MEETING HAS BEEN PROPERLY NOTICED AND POSTED AT THE FOLLOWING LOCATIONS:

City Clerk's Bulletin Board, City Hall Plaza, 2nd Floor Skybridge

Bulletin Board, City Hall Plaza, (next door to Metro Records)

Las Vegas Library, 833 Las Vegas Boulevard North

Clark County Government Center, 500 S. Grand Central Parkway

Grant Sawyer Building, 555 E. Washington Avenue

CITY OF LAS VEGAS BUILDING AND SAFETY DEPARTMENT

PROPOSED 7-DAY WEEK INSPECTIONS PROGRAM

The City of Las Vegas Building Department has been on a four-day work week since January 10, 2011. The Department continues to provide inspections Monday through Friday. In order to provide inspections five days a week, the staffing levels were split between Monday and Friday with ½ of the Inspection staff working Monday through Thursday, and the other half working Tuesday through Friday. There are 10 inspectors working on Friday and 8 inspectors working on Monday. The outcome of this split staffing has been an increase in hold-over inspections on Fridays and Mondays. For the past three months, the Department has been averaging 42 hold-over inspections combined for Friday and Monday, with a high of 130 hold-over inspections on Monday, August 8, 2011 and a low of 0 on Friday, June 17, 2011. The continuing hold-over count has resulted in difficulty in construction site supervisors to schedule work and to maintain an acceptable level of progress on the completion of the projects. The contractors are no longer able to schedule inspections on these two days with an acceptable level of confidence that the inspection will actually occur. This issue has also impacted inspections scheduled for the other days of the week as inspectors work to get "caught up" from the hold-over inspections from Friday and Monday.

The Building Official is proposing to employ two additional inspectors in the Department to work a Friday through Monday four-day work week. The purpose of the proposal is to, first and foremost, address the Friday to Monday holdover issue. Two additional inspectors will help to reduce the 42 hold-over average for inspections. Also, the two additional inspectors working on Saturday and Sunday will help to address any holdovers from Friday to maintain a reliable construction schedule for contractors to begin work the following week on Monday. Another objective of having inspections on the two weekend days is to provide inspections to private homeowners on inspections such as water heaters, water softener installations, pools, and patios. The week end inspectors will also be available for inspections on gas line leak emergencies and Fire Dispatch calls. The hold-over inspections will not be special or overtime inspections but be considered as a part of the regular inspection program with no additional costs to the contractor assuming the work is complete and passes the inspection. Inspections other than those listed below, which are not hold-over inspections but are requested for Saturday or Sunday, will be handled the same as currently required for a call out inspection with a \$330 minimum cost and an additional hourly rate after 3 hours.

The following is a listing of additional detail for the Friday through Saturday inspection program.

- Inspections eligible for Friday and Monday inspections: All inspections performed by the Department.
- Inspections eligible for Saturday and Sunday: Hold-over inspections from the previous week, water heaters, water softeners, patios, owner/builder inspections, pools, gas line repairs, epoxy inspections, and other special inspections as authorized by the Building Official. These inspections would continue to be considered as special inspections and only scheduled based

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upon the workload from the other inspections listed. (NOTE: Depending on the success of this proposal and volume of work consideration may be given after six months to providing all regularly scheduled inspections at no additional cost)

- Same-day inspections for water heaters and emergency gas line repairs will be available on Saturday and Sunday with the inspectors authorized and trained to issue on-site permits and perform inspections.
- Inspectors will be required to “call ahead” on scheduled hold-over inspections a minimum of 30 minutes in advance of arriving on site for Saturday or Sunday inspections. (Contractors shall provide a contact phone number. Failure to answer the call will result in the inspector not performing the hold-over inspection)
- Contractors shall be notified that the hold-over inspection is scheduled for Saturday or Sunday by the Inspection Supervisor via phone call, e-mail or other means of communication on the preceding Friday. Contractors will have the option of refusing the weekend inspection and be held-over to Monday. However, this will not guarantee an inspection on Monday.
- Call out inspections for all building department inspections by other inspectors will still be available and may be scheduled through the Inspection Supervisors on-duty on Friday or through inspection dispatch on Thursday prior. These are subject to availability of other qualified inspectors to perform the inspections.

**MINUTES OF
CITY OF LAS VEGAS
BUILDING & SAFETY ENTERPRISE FUND ADVISORY COMMITTEE
Development Services Center – Director's Conference Room
333 Rancho Dr., 2nd Floor
Las Vegas, Nevada 89106
City of Las Vegas Internet Address: <http://www.lasvegasnevada.gov>**

**Meeting of February 24, 2011
3:30 p.m.**

CALL TO ORDER: Steve Quinn called the meeting to order at approximately 3:35 p.m. and announced that the Open Meeting Law had been met.

ATTENDANCE:

Present: Chris Knight, Director of Building & Safety
Candace Falder, Director of Finance
Mark Vincent, Chief Financial Officer
Jim Chachas , Hobbs, Ong & Associates
Steve Quinn, Precision Construction, Inc.
Carmel Viado, Administrative Secretary
Bryan Scott, Assistant City Attorney
Bob Potter, Affordable Concepts, Inc.
Yolanda Palomo, Building & Safety

BUSINESS

Bob Potter motioned to approve the Minutes from the July 29, 2010 meeting. The motion was seconded by Jim Chachas and passed unanimously.

Chris Knight, Director of Building & Safety, went over the Fee Implementation Update handout, noting that new construction fees for plan check and inspections were not yet in place. The anticipated implementation date was March 31, 2011, a delay from the original January 31, 2011 deadline. He noted the fees that had been implemented as part of Phase One and Assistance City Attorney Bryan Scott suggested that the fee names be defined for clarity. Yolanda Palomo, Building & Safety, noted that several handouts defining the fees were available from the City of Las Vegas website.

Ms. Palomo pointed out that the delays in implementation were caused by the total redesign of the current permitting program. Rather than simply using a calculation based on valuation, the new fees were very specific in nature and required specific information prior to be entered into the system. The department's forms had been updated to request that data. The standalone mechanical, plumbing, and electrical permits required the customer to see a permit technician so those questions could be

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answered. Announcements and handouts were being provided to customers in an effort to educate customers on the new requirements for obtaining a building permit.

Ms. Palomo informed Mark Vincent, Chief Financial Officer, that an analysis of the new fee's impact on the department's revenues would not be available for several months. Existing projects were still under the valuation-based system and new projects would be under the fee-based system once all the fees went into effect. Mr. Knight clarified that fees would not be enforced retroactively and pointed out that City of Henderson's fees remained higher than the fees in the City of Las Vegas.

Regarding implementation of the 2009 International Energy Conservation Code (IECC), Mr. Knight stated that many requirements would impact commercial projects such as tenant improvements. Changes included the tightness of buildings and windows, and requirements for blower door and duct blaster tests.

Mr. Knight noted that the 2009 Suite of Codes, not including the 2009 International Residential Code (IRC), would be presented to the City Council with a tentative adoption date of March 6 and an effective date of July 5, 2011. The City of Las Vegas was participating in ongoing discussions with Clark County and the Southern Nevada Home Builders Association (SNHBA) regarding the residential fire sprinklers requirement in the 2009 IRC. Currently, only the City of Henderson has adopted the 2009 IRC. Mr Knight observed that Clark County and City of North Las Vegas had adopted the 2009 IRC without the residential fire sprinklers requirement, which had created a situation of lesser requirements than the 2006 IRC. He hoped to address any issues with the 2009 IRC and residential fire sprinklers by working with the SNHBA prior to attempting its adoption.

Mr. Potter recalled that the Las Vegas Chapter of the Association of Institute of Architects (AIA) and the Southern Nevada Chapter of the Commercial Real Estate Development Association (NAIOP) had requested membership on the Building & Safety Enterprise Fund Advisory Committee as part of the fee adoption. Assistant City Attorney Scott explained that the Committee's membership was determined by the Nevada Revised Statutes.

Mr. Knight stated that as part of the adoption of the 2009 suite of Codes, the Administrative Code had been amended to include an Appeals Board similar to those in other jurisdictions. The Appeals Board process would be implemented after the adoption of the codes, as requested by AIA and NAIOP. As part of the fee implementation, the Director's Advisory Panel had been created. The Panel meets monthly for an hour and half and is an opportunity for industry representatives to discuss about what the industry and the department can do better. Attendance has

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been good and several changes, including being able to call your inspector during the workday, have been implemented.

Mr. Knight went over the Fiscal & Calendar Summaries of Building Permits and the Performance Measurements report, noting that the number of permits was down by 200 permits from year to year and valuation was much lower than the previous year's. He observed that while projects submitted were remaining relatively the same, the revenues continued to decline. Hopefully, the new fees would stabilize those revenues. Going over the department's budget, he noted that the Enterprise Fund was still projected to lose money. Mr. Knight explained that the operating transfer out expenditure was the cost to move into the building and pointed out the impact of three pay periods in October 2010.

Bob Potter wondered if the budget impact of moving to a four-day work week had been determined in dollars and cents. Mr. Vincent explained that, all things being equal, moving to a four-day work week would save an estimated 3.8 percent savings in labor costs. Mr. Potter stressed the industry's unhappiness with the four-day work week and noted that the industry had lost the ability to conduct business on Fridays, a reduction of 20 percent. Mr. Knight pointed out that inspections were still being conducted on Fridays and the department's work hours had only been reduced by two hours. Mr. Potter suggested that the cost savings from the four-day work week be allocated to another option for improving services.

Regarding the Performance Measures reported by the department to the City Manager's Office, Mr. Knight explained that the areas highlighted in yellow and red reflected areas that need to be addressed. While the Reduction in Force (RIF) had put the department in a good financial position, the Performance Measures report indicated the negative service impact of losing those positions. The wait times to see permit technicians and cashiers have increased and the time for plan reviews has increased. The high number of requests for Express Plan Review has been another factor in pushing out review times, since the plans examiners are unable to work on regular plan reviews when they are working on express requests. Noting the department has only two cashiers, Mr. Knight pointed out the need for a third cashier, especially since other departments had expressed an interest in having Building & Safety hand all cashiering functions in the building and he would be open to sharing that cost of other cashier with those departments.

Mr. Knight stated that Code Enforcement, Sewer Billing, Off-site Inspections and Testing and Land Development divisions had joined the Building & Safety department as part of the City's reorganization. Those divisions are supported by the City's General Fund and great care was being taken to not use Enterprise Funds to support General

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Fund activities. There is a possibility of using some of those functions to support B&S functions and analysis was currently underway to determine how to best leverage those resources. Mr. Quinn supported Mr. Knight's request for an extra cashier as other divisions have been grouped under the Building & Safety Department's umbrella.

Mr. Vincent observed the intense interest in Enterprise Funds by other jurisdictions, noting the transfers out of the City of North Las Vegas' Building & Safety Enterprise fund was attracting intense scrutiny. He observed that the Enterprise Fund committee works really well in the City of Las Vegas and might not be as successful in other jurisdictions.

Mr. Vincent noted that the City's Budget Hearing was scheduled for the third Tuesday in May and Mr. Quinn requested that the next Committee meeting be scheduled no later than the first week of May.

CITIZEN PARTICIPATION

None.

ADJOURNMENT

The meeting adjourned at 4:32 p.m.

RESPECTFULLY SUBMITTED,

Carmel Viado, Administrative Secretary
Building & Safety



Fee Implementation Update

May 26, 2011

Industry Advisory from the City of Las Vegas Building and Safety Department

The final phase of fee increases and online fee calculator will be effective June 6, 2011:

Effective June 6th, 2011– Table A, B & C – New Construction Plan Check & Inspections Fees.

The following fees and online fee-calculator have been implemented as indicated below:

The Permit Fee Estimator can be found on the City of Las Vegas website at

<http://www.lasvegasnevada.gov/information/permitEstimator.htm>

Effective October 4th, 2010 – all the fees listed below from Table 3D & Table 3E

	Current Fee	Effective 10/4/2010
Administrative Fees (Permit Issuance fees)	\$50	\$53
Non-Work Certificate of Occupancy	\$50	\$63
Change of Contractor	\$50	\$65
Deferred Submittals	\$100	\$225
Express Inspections	\$100	\$125
Express Overtime Inspections	\$150	\$188
Callout Inspections	\$240	\$330
Inspections Re-fees	\$75	\$100
Investigation Inspections	\$100	\$250
Revisions	\$75	\$94

Effective November 15th, 2010 – All of Table 3D – M, P & E (Mechanical, Plumbing & Electrical Fees).

Effective December 22nd, 2010 – Table 3E – Miscellaneous Fees

The fee tables can be found on the Building and Safety Department website at

http://www.lasvegasnevada.gov/files/Bill_No_2010-37.pdf for your information.

If you have any questions, please feel free to contact us @ (702) 229-6251.

Submitted At Meeting

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Building & Safety Enterprise Fund
Fee Comparison on Cost-Based vs. Valuation
 November 2010 - June 2011

Permit Type	Cost-Based Fee (Actual Fees collected)	What would be the old Fee (Valuation- based fee)?	% Diff	Difference
COMMERCIAL	67,797.14	85,834.20	-21%	(18,037.06)
Disaster Permits (commercial & Residential)	62,425.00	30,103.00	107%	32,322.00
ELECTRICAL	182,166.50	118,624.20	54%	63,542.30
MECHANICAL	8,608.13	7,184.40	20%	1,423.73
OTC (Residential - Minor work)	672,222.34	651,396.00	3%	20,826.34
Patio	33,199.40	18,511.00	79%	14,688.40
Plumbing	16,949.50	10,244.00	65%	6,705.50
Pool/SPA	48,862.15	37,779.00	29%	11,083.15
SFD Minor Projects	22,547.45	22,690.70	-1%	(143.25)
SFD Tracts	90,202.88	76,520.40	18%	13,682.48
SIGNS	58,018.50	22,217.00	161%	35,801.50
TI (Tenant Improvement)	121,098.30	102,548.50	18%	18,549.80
Wall/Fence	113,718.44	41,116.45	177%	72,601.99
Other Fees:				
Administrative fees	818,266.00	771,100.00	6%	47,166.00
Callout Inspections	92,318.00	67,440.00	37%	24,878.00
Deferred Submittals	43,126.00	19,800.00	118%	23,326.00
Express Inspections	106,968.50	82,400.00	30%	24,568.50
Inspection Refee	49,200.00	36,900.00	33%	12,300.00
Revisions	90,898.00	72,525.00	25%	18,373.00
TOTALS	\$2,698,592	\$ 2,274,934	19%	\$ 423,658

City of Las Vegas - Building & Safety
FY2011 Budget vs. Actuals
As of September 12, 2011

Acct. Description	BUDGET FY11 Total	Actuals												YTD Totals Actuals	Projection As of June 2011
		Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11		
Structural Permits	1,408,062	173,336	120,946	82,636	136,885	72,772	176,522	122,424	102,668	168,469	147,461	163,798	293,499	1,761,416	1,673,377
Electrical Permits	436,917	44,864	32,515	30,743	26,615	35,759	51,395	38,886	36,861	57,473	42,515	51,934	53,548	503,108	493,256
Plumbing Permits	477,283	126,648	152,686	76,894	65,010	59,044	58,685	68,011	81,354	85,852	99,312	100,299	106,996	1,080,791	1,056,783
Sign Permits	15,564	2,295	1,615	2,165	1,399	2,020	2,315	3,630	7,045	7,106	9,515	9,080	10,952	59,137	58,078
Air Conditioning Permits	292,429	48,719	43,813	22,991	45,385	18,960	20,727	21,576	16,350	21,768	16,201	23,157	17,062	316,709	313,535
Zoning			-	-	-	-	-	-	-	-	-	-	-	-	-
Plans Check Fee	1,145,959	75,857	72,539	104,143	97,291	126,660	157,492	72,121	74,127	127,602	148,674	75,689	103,717	1,235,912	1,204,439
Plans O/T Reimbursement	800	-	-	-	-	-	-	2,880	-	-	-	-	-	2,880	2,880
Express Admin Fee	7,900	6,000	8,000	4,000	9,500	5,000	7,000	7,000	9,500	9,000	4,500	4,500	3,000	77,000	75,000
Express Hourly PC Fee	354,876	22,640	29,804	20,300	26,276	19,524	31,946	31,752	25,232	42,160	24,958	14,320	16,650	305,562	301,002
Administrative Fees	980,990	101,381	110,440	81,148	76,262	76,969	68,599	76,733	78,641	95,504	85,444	84,060	97,141	1,032,322	1,010,870
Off-site Permit fee		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Manufactured Home tags		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Permits	7,200	1,023	698	349	-	15	-	913	-	-	-	4,342	1,000	8,340	7,440
Charges For Labor/Material	120,305	8,333	8,333	75,567	8,333	8,333	8,333	91,879	8,333	41,769	40,560	16,667	158,377	474,817	414,946
On-Site Construction Inspection (express insp.)	522,264	14,855	21,870	17,285	27,479	22,469	21,278	19,548	17,053	19,095	26,453	26,744	23,413	257,542	253,627
Certification Inspections	24,000	2,424	3,148	3,034	9,046	8,080	4,750	6,950	10,830	8,200	8,250	7,500	9,828	82,040	79,962
Special Inspection Fees	1,092	3,950	2,950	3,150	1,975	1,000	850	2,650	1,000	1,750	400	1,200	250	21,125	20,875
Miscellaneous Fees	118,608	8,762	8,824	7,225	7,041	6,407	6,216	6,433	8,818	7,908	8,267	5,037	6,229	87,167	84,979
Interest On Investments	175,103	(33,860)	10,539	21,712	13,280	9,881	12,546	10,773	11,374	13,621	9,259	9,466	9,775	98,366	99,005
Jury Duty/Witness Fees	100	-	5	(150)	46	-	-	-	-	(45)	-	-	-	(144)	(144)
Additional Miscellaneous		(1)	900	-	-	20	62	82	(60)	-	-	-	1	1,004	1,004
Operating Transfers in	140,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUES	6,229,452	607,226	629,625	553,192	551,823	472,913	628,716	584,241	489,126	707,232	671,769	597,793	911,438	7,405,094	7,150,914
Salaries and Wages	3,504,780	241,856	250,689	246,594	389,638	220,856	259,621	209,576	266,704	244,928	387,802	236,775	234,730	3,189,769	3,235,221
Hourly Wages		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Overtime	150,000	2,831	5,855	8,526	9,170	4,766	2,870	5,223	4,931	3,666	8,538	4,017	2,741	63,134	138,215
TILO Earned		535	194	162	574	1,093	654	199	403	391	1,672	405	404	6,686	7,007
Holiday Overtime		-	-	203	-	-	-	-	-	-	-	-	-	203	800
Callback Pay		1,456	203	337	203	229	208	203	-	203	-	406	-	3,448	3,978
Bonus/Severence Pay		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Allocation	2,265,940	152,582	158,710	158,319	246,507	140,255	163,057	128,728	164,573	151,712	238,921	146,239	143,636	1,993,239	2,098,837
TOTAL LABOR	5,920,720	399,260	415,651	414,141	646,092	367,199	426,410	343,929	436,611	400,900	636,933	387,842	381,511	5,256,479	5,484,058
Banking Services	84,500	269	8,084	8,047	5,312	4,673	3,053	6,112	4,818	3,336	5,434	7,545	18,588	75,271	72,000
Other Professional Serv	4,500	-	3,950	-	-	-	1,330	-	-	1,271	-	1,352	1,322	9,225	9,225
Telephone	12,648	-	1,758	884	-	1,769	-	885	-	2,067	1,182	-	-	8,545	11,393
Telephone - Long Distance	671	35	45	35	40	37	49	41	24	33	40	36	46	461	452
Telephone-Cellular		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gas		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste Removal	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Postage	200	80	6	-	-	-	250	42	146	174	82	307	222	1,309	1,269
Travel	1,500	-	-	-	-	-	-	-	-	-	-	-	20	20	3,000
Mileage Reimbursement	2,100	29	20	-	-	51	50	11	49	15	-	11	1,175	1,411	500
Training & Development	14,685	281	75	-	(145)	50	-	-	-	10,450	200	-	1,094	12,005	14,685
Printing & Reproduction	4,000	936	193	26	113	32	109	64	251	786	535	242	3,556	6,843	4,000
Copying Charges	16,740	1,206	615	1,220	1,246	1,306	1,219	1,235	637	1,342	1,331	1,489	959	13,805	13,819
Legal Publications	-	-	-	-	-	-	-	-	613	-	-	-	-	613	613
Non-Employee Travel		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Meals & Entertainment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Maintenance Of Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Maintenance Of Software		-	-	-	-	-	-	3,619	-	3,619	-	-	-	7,238	7,238
Rental of Land, Offices		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dues & Subscriptions	1,100	-	-	390	-	379	83	1,230	-	-	-	-	-	2,082	2,792
Alarm & Security Services	2,000	308	152	152	152	152	152	152	-	199	47	48	-	1,514	1,837
Internal Charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Facilities Charges	277,756	23,016	23,003	23,009	23,009	23,009	23,009	23,009	23,009	23,009	23,009	23,009	23,009	276,109	276,109
Professional Certifications	3,000	60	(35)	285	290	190	100	60	80	-	615	30	65	1,740	2,030
Pers Computer Add Expense		-	-	-	1,368	-	-	-	-	-	-	-	-	1,368	1,368
Witness Fees		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Misc Exp	100	-	-	-	100	-	60	-	-	-	-	-	-	160	260
Association Fees		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Maint - City Vehicles	95,188	8,337	8,337	8,337	8,337	8,337	8,337	8,337	7,990	7,990	7,990	7,990	7,990	98,309	98,309
Maint - Radios & Pagers	9,552	1,838	2,132	2,045	2,002	2,034	2,050	2,008	2,106	2,000	2,096	2,028	2,079	24,418	24,215
Maint - Phone/Fax/Modem	7,860	767	767	767	767	767	767	767	767	767	767	767	767	9,204	9,204
PC Applications & Infrastructure (mobile highway)	132,072	9,668	9,477	9,284	9,284	9,091	9,091	8,905	8,598	10,417	11,937	10,236	9,872	115,860	132,072
Capital Recovery Expense	121,643	10,137	10,137	10,137	10,137	10,137	10,137	10,137	9,271	9,704	9,704	9,704	9,704	119,046	119,046
Pers Computer Cap Recovery	25,250	1,732	1,715	1,694	1,694	1,629	1,629	1,614	1,617	1,970	2,011	2,037	1,942	21,284	21,829
Personal Liability Insurance		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vehicle Liability Insurance	11,340	945	945	945	945	945	945	945	910	910	910	910	910	11,165	11,165
General Govt Cost Allocation	473,658	39,927	41,565	41,399	64,609	36,719	42,641	34,393	43,661	40,121	63,693	38,784	38,151	525,663	548,406
Office Supplies	6,000	396	270	377	150	97	115	622	1,139	(69)	557	470	1,080	5,204	5,800
Computer Supplies	3,000	-	18	-	364	121	-	858	910	157	80	2,315	204	5,027	4,091
Special Department Supplies	645	(130)	42	-	269	(82)	-	30	818	362	201	-	-	1,510	1,500
Awards/trophies		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Printed Forms - Outside		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Photo & Duplicating Supplies	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Books & Maps	1,500	-	-	311	(6)	5,578	-	(3)	-	1,105	73	(69)	57	7,046	8,000
Groceries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Application Software	7,495	-	-	-	-	-	-	-	-	-	3,105	-	1,692	4,797	22,495
System Software		-	404	-	-	-	-	-	-	-	-	-	-	404	404
Uniform & Clothing Purchases		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pcard Default Expense		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gasoline		-	-	-	35	-	-	-	-	-	-	-	-	35	35
Alternative Fuels	42,800	3,235	3,413	2,721	2,191	1,977	2,103	1,982	1,961	2,364	2,531	3,123	4,099	31,700	42,800
Office Furnishings		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Small Tools & Equipment		-	-	-	-	-	-	-	-	-	-	-	26	26	-
Motor Vehicle Parts		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers out				500,000										500,000	500,000
TOTAL NON LABOR	1,363,643	103,072	117,088	612,065	132,263	108,998	107,279	107,055	109,375	124,099					

**City of Las Vegas - Building & Safety Enterprise Fund
FY2012 Budget vs. Actuals
As of September 15, 2011**

Acct. Description	BUDGET FY12 Total	Actuals		YTD Totals
		Jul-11	Aug-11	Actuals
Structural Permits	1,284,447	130,914	286,521	417,435
Electrical Permits	452,611	31,513	38,250	69,763
Plumbing Permits	934,374	89,654	79,571	169,225
Sign Permits	30,955	4,864	5,645	10,509
Air Conditioning Permits	316,655	7,009	18,187	25,196
Zoning				
Plans Check Fee	1,342,854	44,805	107,929	152,734
Plans O/T Reimbursement	2,736	-	-	-
Express Admin Fee	76,950	4,500	6,000	10,500
Express Hourly PC Fee	289,839	15,820	18,634	34,454
Administrative Fees	1,002,267	78,904	88,470	167,374
Off-site Permit fee	972	-	-	-
Manufactured Home tags		-	-	-
Miscellaneous Permits	1,948	-	255	255
Charges For Labor/Material	246,154	8,333	8,333	16,666
On-Site Construction Inspection (express insp.)	260,473	18,613	29,756	48,369
Certification Inspections	84,229	6,610	8,822	15,432
Special Inspection Fees	21,399	-	-	-
Miscellaneous Fees	87,173	6,919	8,506	15,425
Interest On Investments	126,526	(28,235)	7,327	(20,908)
Jury Duty/Witness Fees	954	-	-	-
Additional Miscellaneous		413	(413)	-
Operating Transfers in		-	-	-
TOTAL REVENUES	6,563,516	420,636	711,793	1,132,429

Salaries and Wages	3,084,170	214,306	229,899	444,205
Hourly Wages		-	-	-
Overtime	251,500	1,708	3,527	5,235
TILO Earned		1,406	1,335	2,741
Holiday Overtime		-	-	-
Callback Pay		433	409	842
Bonus/Severence Pay		-	-	-
		-	-	-
Benefit Allocation	1,990,200	131,470	142,327	273,797
TOTAL LABOR	5,325,870	349,323	377,497	726,820

Banking Services	84,500	-	-	-
Other Professional Serv	20,813	-	-	-
Telephone	12,648	-	-	-
Telephone - Long Distance	671	36	24	60
Telephone-Cellular		-	-	-
Water		-	-	-
Electricity		-	-	-
Gas		-	-	-
Waste Removal	100	-	50	50
Postage	200	761	626	1,387
Travel	1,500	-	-	-
Mileage Reimbursement	2,100	-	-	-
Training & Development	17,821	177	105	282
Printing & Reproduction	4,000	132	340	472
Copying Charges	16,740	874	418	1,292
Legal Publications		-	-	-
Non-Employee Travel		-	-	-
Meals & Entertainment		-	-	-
Maintenance Of Equipment		-	-	-
Maintenance Of Software		-	-	-
Rental of Land, Offices		-	-	-
Dues & Subscriptions	1,100	-	-	-
Alarm & Security Services	2,000	288	143	431
Internal Charges		-	-	-
Facilities Charges	277,756	16,576	16,576	33,152
Professional Certifications	3,000	-	125	125
Pers Computer Add Expense		-	-	-
Witness Fees		-	-	-
Other Misc Exp	100	-	-	-
Association Fees		-	-	-
Maint - City Vehicles	97,620	7,990	7,990	15,980
Maint - Radios & Pagers	9,552	2,050	2,052	4,102
Maint - Phone/Fax/Modem	9,036	767	767	1,534
PC Applications & Infrastructure (mobile highway)	143,482	9,852	10,181	20,033
Capital Recovery Expense	100,007	9,660	9,660	19,320
Pers Computer Cap Recovery	26,201	1,966	2,072	4,038
Personal Liability Insurance		-	-	-
Vehicle Liability Insurance	11,095	910	910	1,820
General Govt Cost Allocation	532,587	34,932	37,750	72,682
Office Supplies	6,000	119	56	175
Computer Supplies	3,000	-	-	-
Special Department Supplies	645	40	132	172
Awards/trophies		-	-	-
Printed Forms - Outside		-	-	-
Photo & Duplicating Supplies	40	-	-	-
Books & Maps	1,500	315	(18)	297
Groceries		-	-	-
Water		-	-	-
Application Software	7,495	-	-	-
System Software		-	-	-
Uniform & Clothing Purchases		-	-	-
Pcard Default Expense		-	-	-
Gasoline		-	-	-
Alternative Fuels	42,032	3,318	3,887	7,205
Office Furnishings		-	-	-
Small Tools & Equipment		-	-	-
Motor Vehicle Parts		-	-	-
Operating Transfers out		-	-	-
TOTAL NON LABOR	1,435,341	90,763	93,846	184,609

TOTAL EXPENSES	6,761,211	\$440,086	\$471,343	\$911,429
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RESERVES	4,799,635			\$5,218,330
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\$ 4,997,330

FUND BALANCE (50% of
Operating Expenses)

Total budget	13,324,727
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		Jul-11	Aug-11	
NET INCOME (LOSS)	(197,695)	(19,450)	240,450	221,000

Submitted At Meeting

Date 9/27/11 Item 7