

Expend Index	Revenue Index	AOBJ	CONSTRUCTION CODE INDUSTRY	Frequency of Renewal Collections	2012 EST Revenue	FY 2011-12			FY 2010-11			FY 2009-10			FY 2008-09		
						Revenue	Expenditure	Balance	Revenue	Expenditure	Balance	Revenue	Expenditure	Balance	Revenue	Expenditure	Balance
CONSTRUCTION CODE INDUSTRIES						7,563,981	9,810,921	(2,246,941)	7,509,864	9,299,067	(1,782,099)	12,963,485	9,444,169	3,502,053	7,537,213	9,745,930	(2,224,357)
PLUMBING INDUSTRY						1,038,321	1,885,453	(847,132)	1,095,915	1,867,463	(771,548)	2,456,205	1,974,925	481,280	1,147,238	1,905,885	(758,647)
02600	02000	7396	Plumbing Contractor License Exarr	Daily	15,000	9,100		15,280			17,270			13,926			
		7397	Plumbing Contractor Initial License	Daily	24,000	15,380		24,099			28,161			13,129			
		7398	Plumbing Contractor Renewa	3 Years (Apr)	21,000	4,940		20,785			858,154			3,575			
		7399	Plumbing Apprentice Application	Daily	7,500	6,485		7,865			5,770			4,255			
		7400	Plumbing Apprentice Renewal	Annual (Apr)	24,000	26,580		24,820			28,023			27,525			
		7401	Plumbing New Application Permits	Daily	570,000	708,555		666,034			718,049			771,566			
		7404	Plumbing Master Exam	Daily	19,000	17,950		19,750			27,300			19,595			
		7405	Plumbing Master New License	Daily	20,100	10,340		20,100			18,600			12,107			
		7406	Plumbing Master Renewal License	3 Years (Apr)	11,000	4,140		11,750			490,880			6,625			
		7407	Plumbing Journey Exam	Daily	46,000	46,615		46,740			38,530			39,370			
		7408	Plumbing Journey New License	Daily	6,000	3,570		6,730			4,160			4,550			
		7409	Plumbing Journey Renewal License	Annual (Apr)	193,000	175,767		194,745			198,127			203,025			
		7410	Plumbing Affidavit	Annual (Apr)	5,000	5,233		5,645			4,500			4,378			
		7411	Plumbing Product Approval	Daily	4,000	5,000		3,500			4,500			4,000			
		7413	Plumbing Miscellaneous	Daily	27,000	(1,334)		28,072			14,161			19,613			
02300			ELECTRICAL INDUSTRY			2,769,925	2,405,181	364,744	2,763,972	2,306,433	457,539	4,523,324	2,443,123	2,080,201	2,303,312	2,480,171	(176,859)
		7415	Electrical Permits New Applications	Daily	1,270,000	1,360,891		1,319,616			1,218,659			1,393,292			
		7418	Electrical Exam	Daily	150,000	167,200		150,735			190,800			149,745			
		7419	Electrical New License	Daily	76,000	54,410		76,644			111,677			63,354			
		7420	Electrical License Late Fee	Daily	10,000	5,147		19,430			11,870			9,725			
		7421	Electrical Contractor License Renewal	3 Years (Dec)	19,000	12,460		19,815			1,644,162			6,649			
		7422	Electrical Master License Renewal	Annual (Dec)	480,000	493,245		489,105			495,088			254,710			
		7423	Electrical Journey License Renewal	Annual (Dec)	559,000	563,202		559,316			571,135			305,361			
		7424	Electrical Fire Alarm Contract License Renew	3 Years (Dec)	2,000	550		2,330			49,675			350			
		7425	Electrical Fire Alarm Tech License Renew	Annual (Dec)	34,000	33,525		34,565			34,960			18,895			
		7427	Electrical Product Approva	Daily	0	0		0			35			500			
		7429	Electrical Sign Contractor Renewal License	3 Years (Dec)	500	0		565			29,253			0			
		7430	Electrical Sign Specialty Renewal License	Annual (Dec)	15,000	13,075		12,830			14,025			7,325			
		7431	Electrical License Registration	Daily	1,200	1,130		1,190			1,453			1,365			
		7432	Electrical License Transfer	Daily	2,700	3,095		2,465			2,761			2,496			
		7433	Electrical Affidavit	3 Years (Dec)	400	0		2,000			64,500			384			
		7434	Electrical Apprentice Application	Annual (Aug)	70,000	55,913		53,508			70,011			77,881			
		7435	Electrical Miscellaneous	Daily	13,000	6,082		19,858			13,260			11,280			
02520			GENERAL BUILDING PERMIT CONSTRUCTION INDUSTRY			1,223,970	1,664,216	(440,246)	1,105,623	1,701,618	(595,995)	1,074,113	1,499,456	(425,343)	1,245,413	1,467,521	(222,108)
		7437	Building New App Permits	Daily	1,064,000	872,184		1,081,632			1,013,843			1,235,391			
		7440	Building Product Approval	Daily	0	0		0			(100)			0			
		7442	Building Miscellaneous	Daily	6,000	5,628		2,409			6,378			10,022			
			<i>Inspector Registration (transferred to Bldg FY10)</i>														
		7463	Inspection Registrar	3 Years (Sep)	330,000	295,858		5,532			15,242			0			
		7464	Instructor Approva	Daily	2,000	3,000		2,600			6,775			0			
		7465	Course Approval - Construction Cod	Daily	13,000	20,500		13,450			23,725			0			
		7466	Training Seminars	Daily	0	0		0			0			0			
		7469	BCCFS-OLGCS FINES	Daily	0	26,800		0			8,250			0			
02500			PLAN REVIEW CONSTRUCTION INDUSTRY			1,121,316	1,846,333	(725,017)	1,049,279	1,646,024	(596,745)	985,654	1,670,964	(685,310)	1,199,390	1,594,403	(395,013)
		7444	General Plan Review	Daily	850,000	951,123		892,159			844,454			1,021,721			
		7445	Pre-manufactured Plan Review	Daily	97,000	113,726		109,417			97,000			129,021			
		7446	Pre-manufactured Labels	Daily	28,000	37,350		31,516			28,426			23,325			
		7447	Pre-manufactured Inspections	Daily	2,300	5,417		2,947			2,370			13,139			
		7448	Third Party Product Approva	Daily	1,900	1,500		1,500			1,950			1,661			
		7449	BCC - Plan Review Product Approval	Daily	500	3,800		500			500			500			
		7450	Plan Review Miscellaneous	Daily	1,100	500		540			1,144			2,222			
		7467	BFD Exception Applicator	Daily	10,000	7,900		10,700			9,810			7,800			
02400			MECHANICAL INDUSTRY			1,407,359	2,009,738	(602,379)	1,502,179	1,777,529	(275,350)	3,906,927	1,855,701	2,051,226	1,286,692	1,794,593	(507,901)
		7452	Mechanical New App Permits	Daily	1,220,000	1,273,550		1,244,274			1,230,032			1,160,557			
		7455	Mechanical Contractor License Exarr	Daily	58,500	55,875		47,103			58,745			48,200			
		7456	Mechanical Contractor New License	Daily	25,000	31,780		40,905			26,205			30,890			
		7457	Mechanical Contractor Renewal License	3 Years (Aug)	75,000	28,130		152,371			2,576,475			29,410			
		7459	Mechanical Product Approva	Daily	1,500	4,500		1,500			1,500			2,575			
		7461	Mechanical Miscellaneous	Daily	13,500	13,524		16,026			13,970			15,060			
02520			INSPECTOR REGISTRATION INDUSTRY											339,527	503,357	(163,830)	
		7463	Inspection Registrar	3 Years (Sep)										311,749			
		7464	Instructor Approva	Daily										4,250			
		7465	Course Approval - Construction Cod	Daily										7,750			
		7466	Training Seminars	Daily										0			
		7469	BCCFS-OLGCS FINES	Daily										15,778			
			Expenditure Control - Accrued											0			
		7485	Construction Code Common Cash Earning	Quarterly	8,000	3,090		(16,414)			9,310			10,211			
														7,052			
														10,211			
														0			
														15,640			

Expenditure Index	Revenue Index	AOBJ	CONSTRUCTION CODE INDUSTRY	Frequency of Renewal Collections	2012 EST Revenue	FY 2011-12			FY 2010-11			FY 2009-10			FY 2008-09		
						Revenue	Expenditure	Balance	Revenue	Expenditure	Balance	Revenue	Expenditure	Balance	Revenue	Expenditure	Balance
02800	02009		BOILER INDUSTRY			<u>3,155,441</u>	<u>2,788,335</u>	<u>367,106</u>	<u>2,861,782</u>	<u>2,428,876</u>	<u>432,906</u>	<u>3,409,081</u>	<u>2,409,032</u>	<u>1,000,049</u>	<u>2,445,690</u>	<u>2,306,430</u>	<u>139,260</u>
			7300 Boiler Install Permits	Daily	200,000	203,662			204,870			220,475			231,225		
			7301 Boiler Repair Permits	Daily	54,000	61,062			58,994			54,740			55,183		
			7303 Boiler Install Licenses	Annual (Dec/Jan)	184,000	123,835			226,585			184,195			185,470		
			7304 Boiler Repair Licenses	Annual (Dec)	11,000	8,160			15,235			11,920			13,120		
			7305 Boiler Special Inspector Licenses	Annual (Dec)	7,600	6,845			7,608			7,925			7,850		
			7308 Boiler Nuclear Repair	Daily	0	1,200			0			0			0		
			7311 Boiler Special Inspections	Daily	115,000	136,628			117,766			146,067			127,810		
			7314 Boiler Invoices Certificates	Daily-1/3 per yr	1,300,000	961,700			787,046			1,565,947			1,080,180		
			7315 Boiler Invoices Inspections	Daily-1/3 per yr	1,100,000	1,603,497			1,387,626			1,154,215			638,810		
			7317 Boiler Miscellaneous	Daily	6,000	796			2,522			6,058			7,821		
			7318 RED-Boiler Fees-Control Department		0	(40,378)			(40,834)			(43,098)			(38,820)		
			7323 Boiler Common Cash Earnings	Quarterly	1,000	2,093			2,346			1,590			(1,646)		
			7324 RED-Boiler Fees-Treasury Services		0	0			0			(100)			(200)		
			7325 Boiler Operator Registration		9,000	86,340			92,018			99,021			138,885		
			1720 Correction Prior Yr Expenditures			0			0			126			0		
02700	02010		ELEVATOR INDUSTRY			<u>4,013,584</u>	<u>3,653,435</u>	<u>360,149</u>	<u>3,949,988</u>	<u>3,393,191</u>	<u>556,797</u>	<u>4,122,572</u>	<u>3,163,237</u>	<u>959,335</u>	<u>3,933,375</u>	<u>3,081,837</u>	<u>851,538</u>
			7500 Elevator Install Permits	Daily	210,000	248,790			211,060			230,900			230,570		
			7501 Elevator Repair Permits	Daily	255,000	228,255			236,860			264,184			321,651		
			7503 Elevator Journey Licenses	Daily	35,000	32,720			34,313			35,366			37,281		
			7504 Elevator Journey License Exam	Daily	5,000	2,200			3,125			6,300			7,760		
			7505 Elevator Contractor License	Annual (Dec)	9,000	8,440			8,725			9,072			9,827		
			7506 Elevator Commission Renewal	Daily	0	220			100			0			25		
			7507 Elevator Cont Comm. Exam	Daily	1,500	1,630			1,750			1,750			1,400		
			7509 Elevator Invoices	Daily	3,550,000	3,547,485			3,506,692			3,629,949			3,376,643		
			7511 Elevator Miscellaneous	Daily	3,000	3,829			2,964			2,528			3,495		
			7512 RED-ELEV Fees DCS 1%		(55,000)	(59,985)											
02915	02020		MANUFACTURED HOUSING INDUSTRY			<u>2,642,013</u>	<u>2,402,704</u>	<u>239,309</u>	<u>1,885,196</u>	<u>2,173,483</u>	<u>(288,287)</u>	<u>2,084,193</u>	<u>2,021,304</u>	<u>62,889</u>	<u>2,722,386</u>	<u>2,102,823</u>	<u>619,563</u>
			6360 Manufactured Home Fees - Installers & Re	3 Years (Sep)	46,000	41,036			3,750			21,610			46,879		
			6362 Manufactured Home Fees - Dealers	3 Years (Sep)	212,625	211,905			17,365			72,878			232,110		
			6363 Manufactured Home Titles	Daily	2,000,000	2,116,165			1,956,162			2,121,060			2,153,098		
			6364 Publication and Copy Revenue - Manufact	Daily	500	379			603			1,407			442		
			6365 Manufactured Home Fees - Parks	3 Years (Sep)	550,000	552,709			60,631			171,616			565,985		
			6366 Permit to Construct/Plan Approval	Daily	0	1,286			370			285			1,573		
			6367 RED-Mfg Housing Fees-Control Dept.		0	(36,681)			(33,942)			(37,217)			(32,256)		
			6368 HUD-Reimbursement of Inspection Costs		0	(266,793)			(252,393)			(286,329)			(264,879)		
			6371 Housing and Urban Dev - Fed Funds - Mar	Quarterly	0	0			0			0			(10,629)		
			6372 Manufactured Home Commission Fines	Daily	10,000	19,453			127,898			11,000			9,105		
			6374 Common Cash Interest - Mfg Housing Con	Quarterly	3,500	2,553			4,752			7,884			20,958		
			PROPERTY DEVELOPMENT FEES			<u>20,068</u>	<u>861</u>	<u>19,207</u>	<u>22,620</u>	<u>2,925</u>	<u>19,695</u>	<u>14,608</u>	<u>0</u>	<u>14,608</u>	<u>18,324</u>	<u>18,629</u>	<u>(305)</u>
			6500 Property Development State Plat Review F	3 Years (Sep)	21,500	20,120			22,620			14,760			20,824		
			6501 RED-Property Development Fees-Control Dept		-	(52)			-			(152)			(2,500)		

OCCUPATIONAL RENEWAL HISTORY

<u>Frequency</u>	<u>PROFESSION/OCCUPATION</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Triennial (Apr)	Plumbing Contractor Renewal	13	3	2,892	12	11	2,828	46	16
Annual	Plumbing Apprentice Renewal	1,564	1,401	1,246	1,624	1,621	1,269	1,232	1,270
Triennial (Apr)	Plumbing Master Renewal License	82	13	2,164	53	19	4,030	75	22
Annual (Apr)	Plumbing Journey Renewal License	4,687	5,184	4,697	5,217	4,800	4,190	4,475	4,154
Triennial (Dec)	Electrical Contractor License Renewal	47	12	5,554	107	30	5,462	60	86
Annual (Dec)	Electrical Master License Renewal	9,165	8,728	6,822	11,806	8,051	8,711	8,389	9,170
Annual (Dec)	Electrical Journey License Renewal	14,944	11,548	11,996	16,510	11,993	12,179	11,225	12,810
Triennial (Dec)	Electrical Fire Alarm Contract License Renewal	35	6	129	1	3	140	5	4
Annual (Dec)	Electrical Fire Alarm Specialty Tech License Renewal	0	518	497	746	505	589	523	619
Triennial (Dec)	Electrical Sign Contractor Renewal License	0	1	160	2	0	136	2	3
Annual (Dec)	Electrical Sign Specialty Renewal License	0	375	272	418	324	299	262	297
Annual (Aug)	Electrical & Fire Alarm Apprentice Registrations	0	4,691	4,479	3,886	4,218	3,196	2,393	2,955
Triennial (Aug)	Mechanical Contractor Renewal License	438	84	8,305	597	113	8,083	476	113
Annual (Dec/Jan)	Boiler Install License Renewal	1,663	1,982	2,179	1,802	2,068	1,986	2,232	1,889
Annual (Dec)	Boiler Repair License Renewal	124	124	129	105	124	116	141	116
Annual (Dec)	Boiler Special Inspector License Renewal	118	133	161	67	161	157	150	125
Annual (Dec)	Elevator Contractor License Renewal	115	93	81	62	88	86	88	85
Daily	Elevator Journey License Renewal	1019	863	886	681	931	851	818	789
		34,014	35,759	52,649	43,696	35,060	54,308	32,592	34,523