

FISCAL YEAR 2016 BUDGET

Fund Summary

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

	<u>FY2015 Current Budget</u>	<u>FY2015 Estimate</u>	<u>FY2016 Budget</u>
Beginning Fund Balance	27,170,744	27,170,744	31,387,367
Current Revenues	71,274,200	80,456,454	73,782,800
Total Available Resources	<u>98,444,944</u>	<u>107,627,198</u>	105,170,167
Maintenance and Operations	76,048,900	69,709,480	87,546,000
Debt Services	0	0	966,000
Other Interfund Transfers	2,462,000	6,530,351	2,616,000
Total Expenditures	<u>78,510,900</u>	<u>76,239,831</u>	91,128,000
Planned Ending Fund Balance	<u>19,934,044</u>	<u>31,387,367</u>	14,042,167
Total Budget	<u><u>98,444,944</u></u>	<u><u>107,627,198</u></u>	<u>105,170,167</u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	19,934,044	31,387,367	14,042,167
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2015 Budget, the FY2015 Estimate, and the FY2016 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 by reviewing, permitting, regulating and inspecting the installation of signage on property and the construction activities to assets within the public right-of-way.

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.

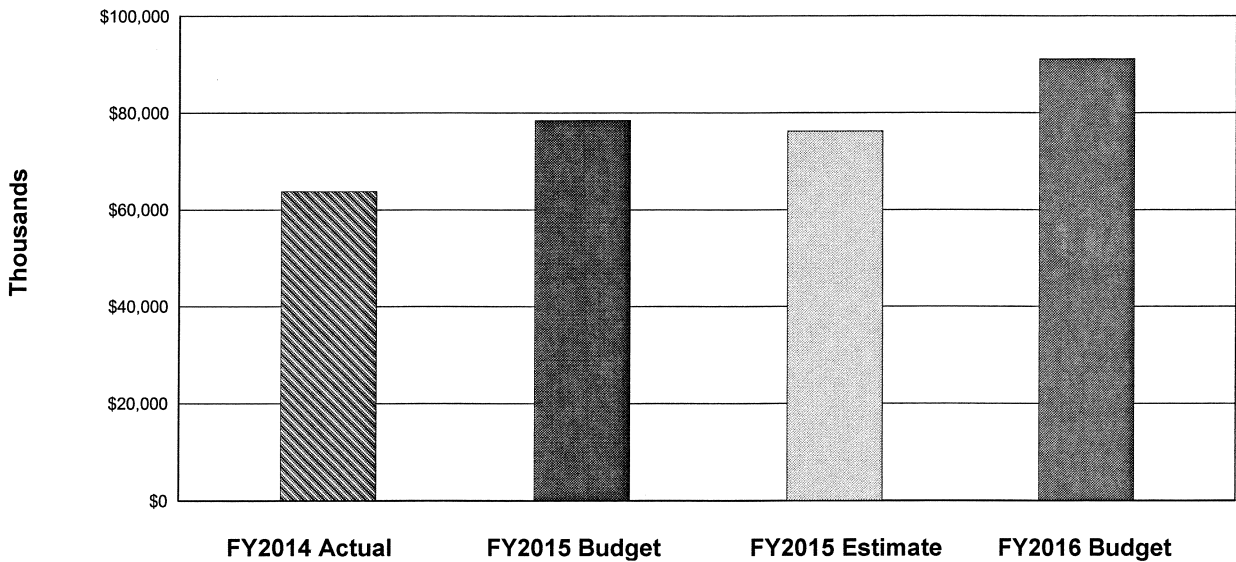
FISCAL YEAR 2016 BUDGET

Business Area Budget Summary

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

		FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
Expenditures	Personnel Services	42,079,065	51,320,629	48,376,841	57,218,100
	Supplies	921,724	1,302,500	898,091	1,415,800
	Other Services and Charges	10,944,011	16,886,771	13,778,008	19,824,000
	Equipment	2,155,486	5,060,500	5,424,210	7,226,800
	Non-Capital Equipment	806,228	478,500	982,330	861,300
	Total M & O Expenditures	56,906,514	75,048,900	69,459,480	86,546,000
	Debt Service & Other Uses	6,823,996	3,462,000	6,780,351	4,582,000
	Total Expenditure	63,730,510	78,510,900	76,239,831	91,128,000
Revenues		75,736,725	71,274,200	80,456,454	73,782,800
Staffing	Full-Time Equivalents - Civilian	492.3	583.8	583.8	612.4
	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	492.3	583.8	583.8	612.4
	Full-Time Equivalents - Overtime	27.4	22.8	26.0	40.4
Significant Budget Changes and Highlights	o The FY2016 Budget provides funding for health benefits and pension contribution.				
	o Increased staffing levels in the Planning & Development Service Division by 32 new positions to match staffing resources with expected levels of service to customers and implementation of best practices with regards to time spent per plan review and per on-site inspection.				
	o Contractual support services are increasing to meet peak demand in commercial plan reviews until positions are filled and employees are trained.				
	o Professional support services are increasing to assist with updating the City's Community Rating System (CRS). This program is based on recent Federal Emergency Management Administration (FEMA) requirements as well as review plans and inspections of construction developments in floodplain areas.				
	o Permitting revenues are expected to decrease from FY2015 attributed to an anticipated softening of the economy.				

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



FISCAL YEAR 2016 BUDGET

Business Area Performance Measures					
Fund Name : Building Inspection Fund Business Area : Public Works & Engineering Fund No. /Bus. Area No. : 2301 / 2000					
Performance Measure	Priority	FY2014 Actual	FY2015 Budget	FY2015 Estimate	FY2016 Budget
Building Inspections Completed	J	561,324	550,000	591,926	560,300
Commercial Plan Reviews Completed	J	19,864	23,400	21,951	19,900
Commercial Plan Reviews Completed within 11 Days	Q	67%	90%	51%	90%
Flood Plain Area Inspections Completed	J	4,538	3,200	4,800	4,800
Habitability Inspections Completed	J	1,678	1,000	1,400	1,400
Public Infrastructure Plan Reviews Completed within 11 Days	J,I	96%	96%	82%	95%
Residential Plan Reviews Completed	J	13,361	14,600	14,694	14,400
Residential Plan Reviews Completed within 7 Days	Q	43%	90%	20%	90%
Sign Inspections Completed	J	39,052	35,000	37,317	36,000
Expenditures Budget vs Actual Utilization	F	94%	98%	97%	98%
Revenues Budget vs Actual Utilization	F	122%	100%	113%	100%
Mayor's Five Priorities: Jobs and Sustainable Development (J) Fiscal Responsibility (F)		Public Safety (P) Quality of Life (Q)		Infrastructure (I)	

FISCAL YEAR 2016 BUDGET

Division Summary						
Fund Name : Building Inspection Fund						
Business Area : Public Works & Engineering						
Fund No. /Bus Area No. : 2301 / 2000						
Division Description	FY2014 Actual		FY2015 Estimate		FY2016 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
Planning & Development Services Division 200006 The Planning & Development Services Division (PDS) is charged with a regulatory role to ensure the safety, usability and sustainability of the private and public built environment. Duties are executed by the practical application of reviews, permit administration, and field inspection under the adopted City of Houston statutes related to Building Codes, Sign Administration and Public Infrastructure.	476.9	57,042,231	567.0	65,774,967	595.4	78,901,200
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.	15.4	6,646,875	16.8	10,420,364	17.0	12,177,800
Management Support Branch 200009 Provides funding for the Building Inspection bi-weekly payroll function.	0.0	41,404	0.0	44,500	0.0	49,000
Total	492.3	63,730,510	583.8	76,239,831	612.4	91,128,000

FISCAL YEAR 2016 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2015 Current Budget FTE	FY2016 Budget FTE	Change
ACCOUNTANT ASSOCIATE	14	0.0	1.0	1.0
ADMINISTRATION MANAGER	26	9.0	9.0	0.0
ADMINISTRATIVE AIDE	10	0.0	0.8	0.8
ADMINISTRATIVE ASSISTANT	17	11.0	11.0	0.0
ADMINISTRATIVE ASSOCIATE	13	2.0	1.0	(1.0)
ADMINISTRATIVE COORDINATOR	24	5.0	5.0	0.0
ADMINISTRATIVE SPECIALIST	20	8.0	9.0	1.0
ASSISTANT BUYER	12	1.0	1.0	0.0
ASSISTANT CHIEF INSPECTOR	25	9.0	9.0	0.0
ASSISTANT CUSTOMER SERVICE MANAGER	26	0.0	1.0	1.0
ASSISTANT DIRECTOR (EXEC)	32	2.0	2.0	0.0
ASSISTANT DIRECTOR-PUBLIC WORKS (EXEC)	34	1.0	2.0	1.0
ASSISTANT PROJECT MANAGER	20	3.5	3.5	0.0
CODE ENFORCEMENT OFFICER II	18	2.0	0.0	(2.0)
CUSTOMER SERVICE CASHIER	12	5.0	5.0	0.0
CUSTOMER SERVICE REP. I	13	28.0	28.6	0.6
CUSTOMER SERVICE REP. II	15	25.0	28.8	3.8
CUSTOMER SERVICE REP. III	16	32.0	33.6	1.6
CUSTOMER SERVICE SECTION CHIEF	22	9.0	9.0	0.0
CUSTOMER SERVICE SUPERVISOR	18	0.0	0.8	0.8
DEPUTY ASSISTANT DIRECTOR (EXEC)	30	3.0	3.0	0.0
DEPUTY DIRECTOR-PUBLIC WORKS	36	1.0	1.0	0.0
DIVISION MANAGER	29	8.0	8.0	0.0
ENGINEER	26	11.0	11.0	0.0
GRADUATE ENGINEER	22	13.0	14.4	1.4
IMAGING TECHNICIAN	5	1.0	1.0	0.0
INFORMATION SYSTEMS ADMINISTRATOR	30	0.8	1.0	0.2
INSPECTOR	18	227.0	235.6	8.6
INSPECTOR TRAINEE	12	2.0	1.0	(1.0)
IRM MANAGER	29	2.0	2.0	0.0
IT PROJECT MANAGER	28	2.0	2.0	0.0
MANAGEMENT ANALYST II	18	1.0	2.0	1.0
MANAGEMENT ANALYST III	21	1.0	1.0	0.0
MANAGING ENGINEER	31	3.0	4.0	1.0
MESSENGER	6	1.0	1.0	0.0
MULTI-DISCIPLINE INSPECTOR	21	7.0	7.0	0.0
OFFICE SUPERVISOR	17	2.0	2.0	0.0
PLAN ANALYST SUPERVISOR	22	11.0	11.0	0.0
PROCUREMENT SPECIALIST	24	1.0	1.0	0.0
PROGRAMMER ANALYST II	19	1.0	1.0	0.0
PROGRAMMER ANALYST IV	25	1.0	1.0	0.0
PROJECT MANAGER	24	3.0	3.8	0.8
PROJECT TECHNICIAN III	17	6.0	4.0	(2.0)
PROJECT TECHNICIAN IV	20	3.0	4.0	1.0
RECORDS MANAGER	25	1.0	1.0	0.0
RECORDS SUPERVISOR	18	1.0	1.0	0.0
REGULATORY COMPLIANCE COORDINATOR	17	1.0	5.4	4.4
SANITARIAN III	21	1.0	1.0	0.0
SENIOR BUYER	22	1.0	1.0	0.0

FISCAL YEAR 2016 BUDGET

Business Area Roster Summary

Fund Name : Building Inspection Fund
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Job Description	Pay Grade	FY2015 Current Budget FTE	FY2016 Budget FTE	Change
SENIOR CUSTOMER SERVICE CASHIER	13	3.0	3.0	0.0
SENIOR GIS TECHNICIAN	17	1.0	1.0	0.0
SENIOR IMAGING TECHNICIAN	13	8.0	8.0	0.0
SENIOR INSPECTOR	22	48.0	49.2	1.2
SENIOR OFFICE ASSISTANT	12	2.0	2.0	0.0
SENIOR PLAN ANALYST	18	63.0	64.6	1.6
SENIOR PLANT OPERATOR	15	0.0	0.8	0.8
SENIOR PROJECT MANAGER	27	1.0	2.0	1.0
SENIOR STAFF ANALYST	28	0.0	1.0	1.0
SENIOR STAFF ANALYST (EXEC)	28	1.0	1.0	0.0
STAFF ANALYST	26	2.0	2.0	0.0
STAFF ANALYST (EXEC)	26	1.0	0.0	(1.0)
STUDENT INTERN II	10	2.0	2.0	0.0
SUPERVISING ENGINEER	29	6.0	7.0	1.0
SYSTEMS CONSULTANT	26	5.0	4.0	(1.0)
SYSTEMS SUPPORT ANALYST II	19	2.0	3.0	1.0
SYSTEMS SUPPORT ANALYST IV	25	3.0	2.0	(1.0)
TECHNICAL HARDWARE ANALYST II	21	1.0	0.0	(1.0)
Total FTEs		618.3	645.9	27.6
Less Adjustment for Civilian Vacancy Factor		34.5	33.5	(1.0)
Full-Time Equivalent		583.8	612.4	28.6

FISCAL YEAR 2016 BUDGET

Business Area Revenue Summary

Fund Name : Building Inspection Fund
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Commit Item	Description	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
2000060001	PWE - Management Support			
432010	Interest on Pooled Investments	171,300	273,600	269,500
2000060002	PWE - Permit Applications & CACD			
421630	Administrative Fee - Licenses & Permits	5,402,300	5,580,100	5,564,400
426330	Miscellaneous Copies Fees	500	100	500
426490	Alternate Method Review Fee	16,300	19,200	16,800
452030	Miscellaneous Revenue	306,300	372,000	315,500
2000060003	PWE - Electrical Inspection			
421500	Electrical Permits	8,867,200	11,375,400	9,133,200
426495	Investigation Fee	17,000	5,500	17,000
434245	Sale of Capital Assets - Vehicles	5,000	7,500	5,000
434335	Recover Damage-Infrastructure	0	2,050	0
2000060006	PWE - City Engineer's Office			
419080	Encroachment Franchise Fee	385,000	400,430	395,000
421200	Other Building & Construction Permits	391,000	408,863	400,000
421280	Other Licenses & Permits	77,100	139,300	85,000
421300	Facility Permits	43,000	41,100	40,000
421490	Plan Review Fees	206,300	216,800	197,600
421491	Plan Review - Per Sheet Fee	1,622,900	1,929,700	1,895,300
421550	Street Cut Permit	1,100,000	884,500	1,000,000
421560	Flood Plain Dev Prmt	1,000,000	1,118,000	1,000,000
421630	Administrative Fee - Licenses & Permits	195,200	185,500	201,100
428080	Returned Check Charges	0	120	0
456110	Stormwater Quality Mgmt Permits	265,000	216,500	254,500
2000060011	PWE - Sign Administration			
421162	Electric Signs Fee	418,600	422,100	430,500
421330	Impounded Sign Fees	100	0	100
421340	Sign Construction Fees	736,400	609,700	797,300
421350	Site Inspection Fees	387,600	379,600	398,700
421370	Sign Operation Fees	3,709,800	4,217,100	3,713,100
421371	Sign Op Fee-Off Perm	103,500	191,100	99,700
421372	Sign Op Fee-Off Perm	49,900	49,900	47,800
421373	Sign Operation Fees-New Operating-City	454,000	495,800	455,600
421380	Sign Contractor Licenses	92,200	96,200	93,800
421390	Sign Plan Examination Fees	542,600	451,300	558,100
421630	Administrative Fee - Licenses & Permits	1,792,300	1,495,000	1,926,400
421640	LED Changeable Message Sign	93,000	61,300	159,500
426330	Miscellaneous Copies Fees	29,600	29,300	40,000
2000060013	PWE - Multi-Family Habitability			
421700	Multi-Family Rental Building Inspections	301,600	173,000	202,600
2000060016	PWE - HPC Shared Services			
424110	Other Interfund Services	112,200	502,700	334,700
426330	Miscellaneous Copies Fees	2,000	2,200	2,000

FISCAL YEAR 2016 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
428080	Returned Check Charges	9,400	6,200	9,400
434340	Cashier Overages	0	400	0
452030	Miscellaneous Revenue	0	3,000	0
2000060018	PWE - HPC Imaging Shared Services			
426290	Other Service Charges	81,500	55,000	81,500
426320	City Maps & Related Items	60,000	64,000	60,000
426330	Miscellaneous Copies Fees	17,000	18,800	17,000
2000060019	PWE - HPC Shared Facility/Motor Pool Serv.			
424200	Interfund Permit Center Rent	1,357,600	1,399,700	1,353,600
452030	Miscellaneous Revenue	0	8,400	0
2000060020	PWE - Occupancy Inspection			
421470	Occupancy Fees	2,950,800	3,062,300	3,039,300
421520	Heliport/Helistop Inspection Fees	24,000	24,000	35,000
434245	Sale of Capital Assets - Vehicles	9,500	0	5,000
2000060021	PWE - Plumbing Inspection			
421510	Plumbing Permits	5,909,300	6,837,100	6,086,600
434245	Sale of Capital Assets - Vehicles	7,000	0	5,000
2000060022	PWE - Structural Inspection			
421190	Construction Permits	25,444,800	29,600,000	26,208,100
421210	Fire Alarm Permits	13,800	16,300	16,000
421450	House Moving Permits	16,500	17,191	15,200
421460	Mobile Home Permits	344,300	475,000	429,800
434245	Sale of Capital Assets - Vehicles	8,000	4,000	5,000
2000060023	PWE - Mechanical Inspection			
421420	A/C Boiler Cons Prmt	5,055,000	5,503,500	5,206,700
421430	Annual Boiler Fees	203,600	150,200	269,700
421440	Elevator Permits	858,800	858,800	884,600
434245	Sale of Capital Assets - Vehicles	6,500	0	5,000
Total Public Works & Engineering		71,274,200	80,456,454	73,782,800

FISCAL YEAR 2016 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
500010	Salary Base Pay - Civilian	25,537,349	30,725,617	28,846,628	33,534,550
500030	Salary Part Time - Civilian	109,214	127,573	81,086	57,119
500060	Overtime - Civilian	2,151,019	2,197,527	2,693,802	3,221,227
500090	Premium Pay - Civilian	103,664	141,800	221,471	249,500
500110	Bilingual Pay - Civilian	81,697	83,168	85,484	102,189
500240	HOPE Community Service Usage	382	0	0	0
500250	HOPE Union Business Usage	6,777	400	6,557	2,500
501050	Employee Awards	1,320	0	948	1,000
501060	Moving Expenses	8,100	15,000	5,500	15,000
501070	Pension - Civilian	5,970,413	7,809,041	7,336,686	9,175,036
501120	Termination Pay - Civilian	359,394	827,600	364,800	1,039,022
502010	FICA - Civilian	2,057,936	2,531,949	2,357,409	2,838,079
503010	Health Ins-Act Civilian	4,707,221	5,619,832	5,178,327	5,551,593
503015	Basic Life Insurance - Active Civilian	15,002	17,836	16,622	19,067
503050	Health/Life Insurance - Retiree Civilian	575,269	615,300	669,571	805,700
503060	Long Term Disability-Civilian	40,851	50,214	44,514	52,375
503090	Workers Compensation-Civilian-Admin	104,305	154,899	141,051	182,130
503100	Workers Compensation-Civilian-Claim	240,646	374,100	321,326	354,500
504030	Unemployment Claims - Administration	8,506	28,773	5,059	17,513
Total	Personnel Services	42,079,065	51,320,629	48,376,841	57,218,100
511010	Chemical Gases & Special Fluids	583	1,700	510	1,900
511015	Cleaning & Sanitary Supplies	7,111	5,300	7,225	5,300
511020	Construction Materials	(1,131)	0	200	0
511025	Electrical Hardware & Parts	2,013	3,300	2,847	4,100
511040	Audiovisual Supplies	14,844	13,900	1,700	12,700
511045	Computer Supplies	68,101	132,900	67,300	121,500
511050	Paper & Printing Supplies	21,175	48,200	23,400	48,200
511055	Publications & Printed Materials	79,890	71,900	33,200	70,200
511060	Postage	21,002	26,000	21,150	27,000
511070	Miscellaneous Office Supplies	40,027	66,900	54,300	71,100
511090	Medical & Surgical Supplies	60	1,200	400	1,200
511095	Small Technical & Scientific Equipment	15	0	9	5,000
511110	Fuel	601,856	800,600	622,100	914,800
511115	Vehicle Repair & Maintenance Supplies	317	0	0	0
511120	Clothing	23,330	44,500	17,725	48,000
511125	Food Supplies	4,987	0	1,080	900
511145	Small Tools & Minor Equipment	19,062	27,700	8,450	25,700
511150	Miscellaneous Parts & Supplies	18,482	35,400	15,450	35,200
511160	Protective Gear	0	23,000	21,045	23,000
Total	Supplies	921,724	1,302,500	898,091	1,415,800
520100	Temporary Personnel Services	526,807	1,100,871	820,312	465,000
520102	Security Services	383,406	387,100	376,000	395,000

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Business Area Expenditure Summary

Fund Name : Building Inspection Fund
Business Area : Public Works & Engineering
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Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
520106	Architectural Services	24,785	44,000	0	44,000
520107	Computer Info/Contr	1,741,097	3,615,100	2,565,100	3,376,800
520109	Medical Dental & Laboratory Services	8,622	8,500	8,400	9,400
520110	Management Consulting Services	270,156	408,000	146,400	408,000
520112	Banking Services	8,414	8,800	24,000	24,400
520114	Miscellaneous Support Services	167,791	2,189,600	1,229,100	3,700,600
520115	Real Estate Lease/Office Rental	135,043	176,700	176,700	177,300
520116	Parking Services Contract	193,197	285,000	330,900	285,000
520118	Refuse Disposal	1,850	0	900	0
520119	Computer Eq/SW Mnt	0	0	3,669	0
520121	IT Application Svcs	162,783	137,300	197,300	178,000
520122	Office Equipment Services	0	5,000	5,000	5,000
520123	Vehicle & Motor Equipment Services	676,665	0	7,110	3,100
520126	Construction Site Work Services	147,494	260,000	30,000	260,000
520141	Engineering Services	0	0	0	1,050,000
520143	Credit/Bank Card Services	0	0	538,400	530,000
520147	Management Initiative Savings	0	920	950	0
520157	Computer Software Maintenance Services	599,203	908,700	908,700	959,600
520158	Computer Equipment Maintenance Services	191,337	314,700	314,700	334,700
520510	Mail/Delivery Services	236	500	0	500
520515	Print Shop Services	62,809	156,300	56,650	135,500
520520	Printing & Reproduction Services	1,102,180	17,200	7,100	17,200
520605	Advertising Services	12,940	0	25,141	15,000
520705	Insurance Fees	42,642	52,600	52,600	48,400
520755	Contingency	0	250,000	0	250,000
520765	Membership & Professional Fees	19,912	49,600	24,300	65,200
520805	Education & Training	72,668	139,400	75,300	218,000
520905	Travel - Training Related	22,941	73,000	40,500	79,000
520910	Travel - Non-Training Related	4,515	10,100	3,200	18,400
521305	Indirect Cost Recovery Payment	1,438,831	1,715,400	1,715,400	1,789,100
521306	Indirect Cost -PWE	870,000	1,231,000	1,231,000	1,394,800
521315	Reimbursement for Energy Leakage Testing	20,000	0	0	0
521405	Building Maintenance Services	886,692	1,090,400	885,900	1,090,400
521410	Sewer Services	0	0	19,900	0
521435	Water Services	0	18,100	18,100	18,100
521505	Electricity	3,304	2,600	2,600	1,600
521605	Data Services	127,222	127,100	161,700	170,000
521610	Voice Services	21,375	15,500	13,215	24,800
521620	Voice Equipment	86,777	2,400	7,800	8,100
521625	Voice Labor	7,797	2,900	6,710	4,400
521630	GIS Revolving Fund Services	39,048	38,100	38,100	45,000
521635	Voice Services -Wireless	157,424	209,480	220,005	200,000
521705	Vehicle/Equipment Rental/Lease	0	221,800	36,000	221,800

FISCAL YEAR 2016 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
521715	Office Equipment Rental	91,063	118,800	92,000	118,800
521725	Other Rental	4,675	184,500	184,500	184,500
521730	Parking Space Rental	43,614	25,400	15,400	24,900
521735	Hobby Parking Space Rental	2,325	4,000	4,600	4,000
521910	Legal Svcs - Crt Report	1,681	7,900	1,571	8,900
522205	Metro Commuter Passes	42,521	142,900	69,000	138,300
522305	Freight Charges	2,128	5,400	1,035	5,900
522430	Misc Othr Svcs & Chrg	30,368	56,400	33,340	56,400
522720	Interfund Payroll Services	34,177	44,500	44,500	49,000
522721	Interfund HR Client Services	346,622	386,400	386,400	433,400
522722	KRONOS Service Chargeback	20,969	23,300	23,300	28,700
522723	Drainage Fee Service Chargeback	4,477	4,500	4,500	4,500
522730	Interfund Engineering Services	897	0	0	0
522795	Other Interfund Services	80,531	83,500	87,100	86,900
522845	Interfund Vehicle Services	0	525,500	505,900	658,600
Total	Other Services and Charges	10,944,011	16,886,771	13,778,008	19,824,000
560010	Land	0	0	0	500,000
560210	Furniture Fixtures and Equipment	7,980	0	0	0
560220	Vehicles	699,335	1,977,200	1,940,910	2,300,500
560230	Computer HW and Developed SW	1,448,171	3,083,300	3,483,300	4,355,800
560810	Cap Exp-Controlled Equipment	0	0	0	70,500
Total	Equipment	2,155,486	5,060,500	5,424,210	7,226,800
551010	Non-Cap Office Furniture & Equipment	62,888	31,800	32,900	54,400
551015	Non-Capital Computer Equipment	733,692	441,700	944,430	801,900
551020	Non-Capital Communication Equipment	0	5,000	5,000	5,000
551025	Non-Capital Scientific/Medical Equipment	6,849	0	0	0
551040	Non-Capital Other	2,799	0	0	0
Total	Non-Capital Equipment	806,228	478,500	982,330	861,300
521930	Contingency/Reserve	0	1,000,000	250,000	1,000,000
531085	Other Interest	0	0	0	966,000
532020	Transfers to Capital Projects	5,861,645	1,500,000	5,568,351	2,616,000
532050	Trans to PIB Bonds Debt Service	962,351	962,000	962,000	0
Total	Debt Service and Other Uses	6,823,996	3,462,000	6,780,351	4,582,000
Grand Total Expenditures		63,730,510	78,510,900	76,239,831	91,128,000