

FISCAL YEAR 2007 BUDGET

Fund Summary

Fund Name : **Building Inspection**
 Department Name : **Public Works and Engineering**
 Fund/Department No. : **214 / 20**

	<u>FY2006 BUDGET</u>	<u>FY2006 ESTIMATE</u>	<u>FY2007 BUDGET</u>
Beginning Fund Balance	6,148,209	6,148,209	4,641,372
Current Revenues	<u>32,643,839</u>	<u>31,294,563</u>	<u>37,244,585</u>
Total Available Resources	<u>38,792,048</u>	<u>37,442,772</u>	<u>41,885,957</u>
Maintenance and Operations	34,038,392	32,068,224	39,348,011
Debt Service	<u>733,176</u>	<u>733,176</u>	<u>937,947</u>
Total Expenditures	34,771,568	32,801,400	40,285,957
Planned Ending Fund Balance	<u>4,020,480</u>	<u>4,641,372</u>	<u>1,600,000</u>
Total Budget	<u>38,792,048</u>	<u>37,442,772</u>	<u>41,885,957</u>

The above summarizes the FY2006 Budget, the FY2006 Estimate and the FY2007 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 FY2007, a new Express Program has been 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 property within the City of Houston. This program is anticipated to bring an additional \$11.2 million in revenues to this fund. As a result of this new program, the enhancements are as follows:

- Reduce Commercial Plan Review average from 21 to 11 days
- Increase available meeting time for customers with plan analysts
- Establish an education and ombudsman-type help desk section to assist customers
- Implement Technology Governance and Change Control process and Automated Workflow Technology
- Continue deploying wireless initiatives

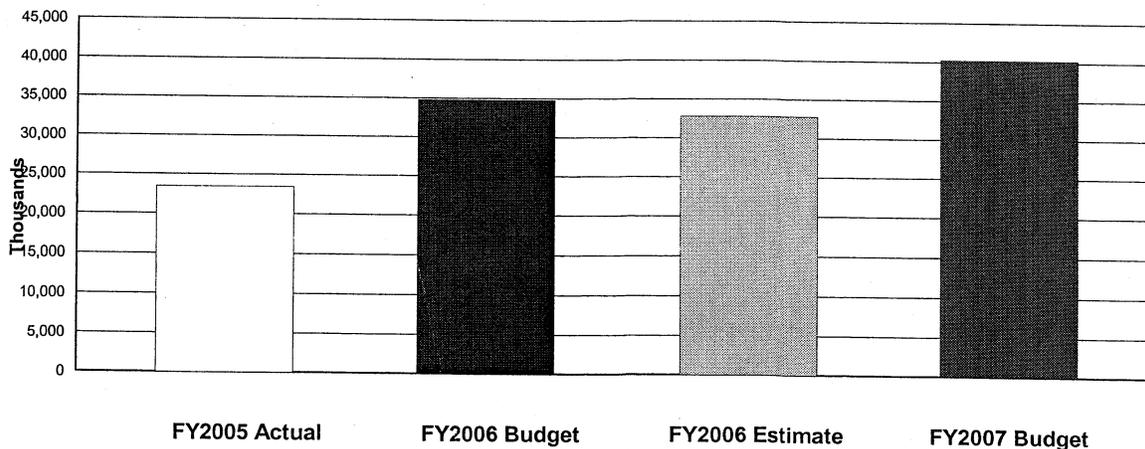
FISCAL YEAR 2007 BUDGET

Department Budget Summary

Fund Name : Building Inspection
Department Name : Public Works and Engineering
Fund/Department No. : 214 / 20

		<u>FY2005 Actual</u>	<u>FY2006 Budget</u>	<u>FY2006 Estimate</u>	<u>FY2007 Budget</u>
Expenditure Summary	Personnel Services	18,336,976	26,056,255	25,805,008	24,654,862
	Supplies	432,486	677,938	579,900	565,473
	Other Services and Charges	3,429,097	5,416,066	4,527,100	13,451,876
	Equipment	1,260,536	1,584,707	964,000	588,700
	Non-Capital Equipment	0	303,426	192,216	87,100
	Total M & O Expenditures	<u>23,459,095</u>	<u>34,038,392</u>	<u>32,068,224</u>	<u>39,348,011</u>
	Debt Service & Other Uses	0	733,176	733,176	937,947
Total Expenditures	<u>23,459,095</u>	<u>34,771,568</u>	<u>32,801,400</u>	<u>40,285,957</u>	
Revenue Summary		23,442,874	32,643,839	31,294,563	37,244,585
Staffing Summary	Full-Time Equivalents - Civilian	290.7	411.1	398.3	368.5
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Total	<u>290.7</u>	<u>411.1</u>	<u>398.3</u>	<u>368.5</u>
	Full-Time Equivalents-Overtime	17.8	17.8	15.9	13.3
Budget Highlights	<ul style="list-style-type: none"> o Mayor's Building Permit Process Improvements - Streamline processes and enhance customer service o Continue with the Third Party Inspection Program to provide residential homebuilders with an optional plan review and inspection service o Continue with the online Customer Service survey to allow customers the opportunity to provide feedback relevant to their experience o Continue to streamline the plan review process to obtain a review plan goal of 7 days residential and 11 days commercial 				

**Building Inspection
Public Works and Engineering
Expenditure Summary**



FISCAL YEAR 2007 BUDGET

Department Program Summary

Fund Name : **Building Inspection**
Department Name : **Public Works and Engineering**
Fund/Department No. : **214 / 20**

Program Description	Program Objectives
<p>Resource Management 1900 Utility and Administration Management 1912</p> <p>This cost center records utility and administrative overhead costs billed by other departments such as BSD, ITD, F&A and HR.</p>	<p>Provide a single cost center to budget, record and monitor those expenses billed internally by other departments.</p>
<p>Resource Management 1900 Information Technology 1913</p> <p>The IT Group (Fund 214) located at 3300 Main provides support for the Integrated Land Management System and subsystems that support the permitting process, inspection tracking, and plan review process. The IT Group supports over 850 internal/external users at 3300 Main.</p>	<p>Provide support for division with mainframe, desktop, software application, programming, and other pertinent technology related to this group.</p>
<p>Planning and Development 2100 Administration and Support 2110</p> <p>Provide leadership, strategic direction, policy and management support for the Planning and Development Services Division.</p>	<p>Successfully meet the services and financial expectation of the City's Administration, City Council, regulatory agencies, and our customers.</p>
<p>Planning and Development 2100 Application and Plan Review 2121</p> <p>Examine construction plans for compliance with Houston Building Code and other ordinances. Issue licenses and permits for construction and collect revenue.</p>	<p>Review 90% of plans in 7 days or less per submittal.</p>
<p>Planning and Development 2100 Construction Inspection 2122</p> <p>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.</p>	<p>Each inspector to perform the number of inspections per day as indicated by their trade.</p>
<p>Planning and Development 2100 Office of the Building Official 2123</p> <p>Administer the Houston Building Code. Assist contractors and developers throughout the application and permitting process. Assist customers with Open Records Requests related to plans and permits. Provide imaging services for the Division.</p>	<p>Successfully meet the service expectation of the City Administration, City Council, regulatory agencies, and our customers. Formerly orgs 3030 and 3040.</p>

FISCAL YEAR 2007 BUDGET

Department Program Summary									
Fund Name : Building Inspection Department Name : Public Works and Engineering Fund/Department No. : 214 / 20									
Program Performance Measures	FY2005 Actual			FY2006 Estimate			FY2007 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
N/A	N/A			N/A			N/A		
	0.0	0		0.0	0		0.0	1,225,279	
Resolve desktop issues: 80% w/in 1 business day 90% w/in 2 business days ILMS custom reports within 2 business days	N/A N/A N/A			84.4% 90.9% 98.2%			80% 90% 92%		
	0.0	0		8.0	2,526,810		12.0	2,454,348	
Meet budget targets & maintain excellent service	100%			100%			100%		
Fully support division operations	100%			100%			100%		
	0.0	0		15.3	976,078		18.0	10,851,487	
Complete Plan Review for New Single Family Residence in 7 days Avg # resubmittal-New-Comm Customer Svc Rating (1-5)	70.37% 1.92 3.45			100% 2.82 3.97			100% 2 4		
	71.2	4,910,200		79.0	5,242,301		81.5	5,228,628	
Avg # of daily inspections Electrical Mechanical Plumbing Structural	18 15 23 23			18 15 24 22			15 13 19 17		
	181.5	12,949,033		194.3	13,351,424		196.8	13,533,192	
Provide timely assistance Resolve plan & permit issues. Respond timely to all Open Record Requests.	100%			100%			100%		
	26.9	3,009,757		15.0	3,781,921		18.0	3,590,528	

FISCAL YEAR 2007 BUDGET

Department Program Summary

Fund Name : Building Inspection
Department Name : Public Works and Engineering
Fund/Department No. : 214 / 20

Program Description	Program Objectives
<p>Planning and Development 2100 Information Technology Services 2124</p> <p>Support the Code Enforcement Group in computer technology and services. Program 2124 was discontinued for FY2006. Program 1913 replaced Program 2124 in FY2006 and FY2007.</p>	<p>Provide support for division with mainframe, desktop, software applications, programming, and other pertinent technology related to this group.</p>
<p>Planning and Development 2100 Utilities Analysis 2131</p> <p>Provides for protection of sanitary sewer collection system and wastewater treatment plants through issuance of wastewater capacity reservations, review requests for new water districts, long range planning for water/sewer projects and coordinate State revolving Fund</p>	<p>Respond to 90% of WCR applications within 14 days. Review 95% of petitions for water district creation and respond to 95% of all JRC requests within 14 days; obtain SRF funding; decrease costs of consulting fees through in-house utility planning.</p>
<p>Planning and Development 2100 City Engineer's Office 2141</p> <p>Provides plan review and approval of development plans for the City's infrastructure. Ensure proper design and construction of water, sewer & stormwater utilities. Manage development of 100yr flood plain. Manage TPDES permits by review- ing drawings & permit projects</p>	<p>Provide plan review and approvals, ensure proper design & construction of City's utilities. Provide street cut permit, provide restoration inspections, manage the development of flood plain program for the City of Houston.</p>
<p>Planning and Development 2100 Sales and Leasing 2161</p> <p>Sell and lease City-owned properties and interests. Handle all matters pertaining to the abandonment, sale and/or exchange of streets, alleys or easements or surplus fee-owned land or encroachments.</p>	<p>Generate general and enterprise fund revenues from the lease and sale of City-owned properties.</p>

FISCAL YEAR 2007 BUDGET

Department Program Summary									
Fund Name : Building Inspection									
Department Name : Public Works and Engineering									
Fund/Department No. : 214 / 20									
Program Performance Measures	FY2005 Actual			FY2006 Estimate			FY2007 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Resolve desktop issues: 80% w/in 1 business day 90% w/in 2 business days ILMS custom reports within 2 business days	81.4%			N/A			N/A		
	90.6%			N/A			N/A		
	99.3%			N/A			N/A		
	11.1	2,590,105		0.0	0		0.0	0	
JRC responses w/in 14 days	95%			95%			NA		
WCR letters w/in 14 days	90%			90%			NA		
Annex requests in 21 days	95%			95%			NA		
Savings in Consulting Fees	\$2.0 m			\$2.5 m			NA		
Manage contracts/projects	40			40			NA		
	0.0	0		45.5	3,470,848		0.0	0	
Plans/specs distributed	1,467			2,500			2,500		
Plans rev'd/sites permits	1,712			1700/4,900			1800/5,000		
Street cut permits	7,782			6,000			6,000		
Restor. & 11mo. inspections	14,200			14,000			14,000		
Flood plain area insp.	1,017			1,050			1,200		
	0.0	0		36.3	2,820,653		42.2	3,402,495	
Lease revenues	\$51,879			\$50,000			NA		
Street/land sales revenue	\$1,927,862			\$6,925,443			NA		
	0.0	0		4.9	631,365		0.0	0	
Total	<u>290.7</u>	<u>23,459,095</u>		<u>398.3</u>	<u>32,801,400</u>		<u>368.5</u>	<u>40,285,957</u>	

FISCAL YEAR 2007 BUDGET

Fund Name : : **Building Inspection**
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NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
4	ADMINISTRATION MANAGER	3029	26
6	ADMINISTRATIVE ASSISTANT	3022	17
2	ADMINISTRATIVE ASSOCIATE	3021	13
4	ADMINISTRATIVE COORDINATOR	3026	24
8	ADMINISTRATIVE SPECIALIST	3025	20
8	ASSISTANT CHIEF INSPECTOR	7965	25
2	ASSISTANT DIRECTOR(EXE LEV)	3062	32
1	ASSISTANT DIRECTOR-PUBLIC WORKS(EXE LEV)	8042	34
1	ASSISTANT PROJECT MANAGER	8010	20
12	CUSTOMER SERVICE REPRESENTATIVE I	8862	13
28	CUSTOMER SERVICE REPRESENTATIVE II	8863	15
19	CUSTOMER SERVICE REPRESENTATIVE III	8866	16
2	CUSTOMER SERVICE SECTION CHIEF	8868	22
2	DEPUTY ASSISTANT DIRECTOR(EXE LEV)	3063	30
1	DEPUTY DIRECTOR-PUBLIC WORKS(EXE LEV)	5750	36
8	DIVISION MANAGER	3030	29
4	ENGINEER	7784	26
6	GRADUATE ENGINEER	7780	22
1	INFORMATION SYSTEMS ADMINISTRATOR(EXE LEV)	4471	30
141	INSPECTOR	7962	18
1	LAN SPECIALIST	4387	26
1	MAINTENANCE MECHANIC II	5272	12
1	MANAGING ENGINEER	7786	31
1	MICROCOMPUTER ANALYST	4671	20
5	MULTI-DISCIPLINE INSPECTOR	7963	21
8	PLAN ANALYST SUPERVISOR	7986	22
1	PROCUREMENT SPECIALIST	3633	24
1	PROGRAMMER ANALYST I	4521	15
2	PROGRAMMER ANALYST III	4523	22
2	PROGRAMMER ANALYST IV	4524	25
3	PROJECT MANAGER	8011	24
3	PROJECT TECHNICIAN III	7763	17
2	PROJECT TECHNICIAN IV	7764	20
1	REGULATORY COMPLIANCE COORDINATOR	3075	17
1	SENIOR HUMAN RESOURCES SPECIALIST	4023	21
6	SENIOR IMAGING TECHNICIAN	5518	13
27	SENIOR INSPECTOR	7964	22
1	SENIOR MICROCOMPUTER ANALYST	4672	23
36	SENIOR PLAN ANALYST	7983	18
3	SENIOR PROJECT MANAGER	8012	27
1	SENIOR STAFF ANALYST(EXE LEV)	3045	28
1	SR INVENTORY MANAGEMENT CLERK	3616	12
1	STAFF ANALYST	3041	26
1	STUDENT INTERN II	3095	10
1	SUPERINTENDENT	5763	24
6	SUPERVISING ENGINEER	7785	29
1	SYSTEMS CONSULTANT	4565	26

378.0	Total Positions
9.5	Less adjustment for Vacancies and Part-Time Employees
368.5	Full-Time Equivalents

FISCAL YEAR 2007 BUDGET

Department Revenue Summary

Fund Name : Building Inspection
Department Name : Public Works and Engineering
Fund/Department No. : 214 / 20

Source	Description	Program Org	Program Name	FY2006 Budget	FY2006 Estimate	FY2007 Budget
8855	Miscellaneous Revenue	2110	Administration and Support	1,900,000	0	0
6600	Permit Preparation Fees	2121	Application and Plan Review	975,165	977,030	1,041,508
7635	City Charter & Code Fees	2121	Application and Plan Review	0	1,850	2,000
7645	Miscellaneous Copies Fees	2121	Application and Plan Review	0	24,720	22,000
8230	Returned Check Charges	2121	Application and Plan Review	0	5,835	5,000
8845	Cashier Overages	2121	Application and Plan Review	0	400	500
8855	Miscellaneous Revenue	2121	Application and Plan Review	0	0	271,876
6605	A/C & Boiler Construct Permits	2122	Construction Inspection	2,614,800	2,441,015	4,007,900
6610	Annual Boiler Fees	2122	Construction Inspection	95,725	112,000	116,000
6620	Elevator Permits	2122	Construction Inspection	280,760	292,095	292,100
6625	House Moving Permits	2122	Construction Inspection	21,850	17,100	17,100
6630	Mobile Home Permits	2122	Construction Inspection	367,900	347,175	347,200
6635	Occupancy Fees	2122	Construction Inspection	1,979,930	2,245,330	2,686,315
6645	Construction Permits	2122	Construction Inspection	10,029,635	10,022,825	15,132,061
6650	Development Permits	2122	Construction Inspection	247,200	0	0
6660	Reinspection Fees	2122	Construction Inspection	172,100	106,975	107,000
6670	Electrical Permits	2122	Construction Inspection	3,350,100	3,251,480	4,840,247
6675	Fire Alarms Permits	2122	Construction Inspection	125,000	93,815	93,800
6690	Plumbing Permits	2122	Construction Inspection	3,392,850	3,745,050	4,706,528
6730	Heliport/Helistop Inspect Fees	2122	Construction Inspection	5,080	12,450	12,450
8515	Sale Of Obsolete City Vehicles	2122	Construction Inspection	0	27,350	16,000
8824	Subrogations	2122	Construction Inspection	0	3,643	0
8901	Pension Oblig Bond Proceeds	2122	Construction Inspection	2,000,000	2,000,000	0
7635	City Charter & Code Fees	2123	Office of the Building Official	5,000	0	0
7645	Miscellaneous Copies Fees	2123	Office of the Building Official	22,000	0	0
8230	Returned Check Charges	2123	Office of the Building Official	2,000	0	0
8300	Interest On Pooled Investments	2123	Office of the Building Official	228,800	185,900	185,900
8515	Sale Of Obsolete City Vehicles	2123	Office of the Building Official	20,800	0	0
8828	Recover damage-infrastructure	2123	Office of the Building Official	0	2,300	0
8845	Cashier Overages	2123	Office of the Building Official	520	0	0
8855	Miscellaneous Revenue	2123	Office of the Building Official	208,400	0	0
6431	Oil and Gas Well Permits	2131	Utilities Analysis	0	800	0
6650	Development Permits	2131	Utilities Analysis	0	303,910	0
7334	Intfd Utility Services	2131	Utilities Analysis	4,481,524	3,437,510	0
7596	Utility District Appl Review	2131	Utilities Analysis	68,300	125,200	0
7640	City Maps & Related Items	2131	Utilities Analysis	0	635	0
8828	Recover damage-infrastructure	2131	Utilities Analysis	0	510	0
8855	Miscellaneous Revenue	2131	Utilities Analysis	0	12,800	0
6438	Storm Water Qual Mgmt Permit	2141	City Engineer's Office	0	84,460	85,000
6645	Construction Permits	2141	City Engineer's Office	0	0	1,000,000
6650	Development Permits	2141	City Engineer's Office	0	0	600,000
6665	Plan Review Fee	2141	City Engineer's Office	0	1,348,900	1,600,000
6840	Facility Permits	2141	City Engineer's Office	0	10,500	0
7640	City Maps & Related Items	2141	City Engineer's Office	48,400	45,300	48,400
8855	Miscellaneous Revenue	2141	City Engineer's Office	0	7,700	7,700
Total Public Works and Engineering				32,643,839	31,294,563	37,244,585

FISCAL YEAR 2007 BUDGET

Fund Name : Building Inspection
Department Name : Public Works and Engineering
Fund/Department No. : 214 / 20

ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
1100	Salary-Base Pay-Civilian	12,102,631	17,264,306	16,969,498	16,292,518
1110	Premium Pay-Civilian	6,501	1,500	10,299	400
1113	Bilingual Pay-Civilian	51,625	56,508	64,700	56,927
1120	Overtime-Civilian	1,038,090	929,484	1,020,530	829,564
1130	Termination Pay-Civilian	(187,298)	234,242	335,370	201,900
1135	Pension-Civilian	2,035,452	2,841,594	2,787,167	2,671,975
1140	Social Security-Civilian	998,395	1,397,241	1,401,912	1,311,751
1145	Health/Life Ins Active Civilian	1,771,162	2,693,935	2,285,755	2,266,342
1146	Health/Life Ins Retiree Civilian	398,129	408,219	664,330	620,285
1155	Vehicle Allowance-Civilian	2,688	6,090	2,330	0
1300	Temporary Employees	10,997	0	68,100	0
1405	Workers Compensation-Civilian	80,542	130,006	130,022	123,999
1415	Unemployment Claims	0	19,350	1,575	13,125
1420	Long Term Disability	28,062	73,780	63,420	64,238
1981	Compensation Contingency	0	0	0	201,838
Total Personnel Services		18,336,976	26,056,255	25,805,008	24,654,862
2135	Cleaning and Sanitary Supplies	0	0	70	0
2210	Mechanical Hardware & Parts	0	0	390	0
2300	Audio-Visual Supplies	15,496	6,300	1,910	6,000
2305	Computer Supplies	65,827	253,853	167,020	171,600
2306	Paper & Printing Supplies	14,930	20,550	10,400	11,000
2315	Publications & Printed Materials	22,154	46,002	28,100	28,700
2323	Postage	30,824	44,673	25,800	19,700
2325	Miscellaneous Office Supplies	47,727	66,360	82,500	44,403
2600	Fuel	207,720	208,300	247,000	257,170
2605	Vehicle Repair & Maint Suppl	232	1,200	30	0
2701	Clothing	11,273	2,400	2,650	5,000
2709	Small Tools & Minor Equipment	11,138	6,100	3,030	4,600
2738	Miscellaneous Parts & Supplies	5,165	22,200	11,000	17,300
Total Supplies		432,486	677,938	579,900	565,473
3100	Janitorial Services	158,709	177,800	168,500	181,000
3105	Security Services	158,024	179,900	201,500	192,828
3107	Temporary Personnel Services	119,789	7,000	7,000	0
3205	Insurance Fees	10,723	18,000	2,100	18,000
3300	Accounting & Auditing Services	0	28,000	3,500	10,000
3305	Advertising Services	11,300	15,700	18,800	1,300
3315	Engineering Service	0	544,000	200,000	0
3321	Computer Info/Contracting Srvc	789,991	968,357	791,663	112,000
3323	Information Resource Services	0	9,200	0	0
3325	Medical, Dental & Lab Services	3,245	3,399	1,990	2,500
3330	Legal Services	248	39,694	0	0
3335	Management Consulting Services	14,400	24,200	24,160	0
3340	Real Estate Services	0	150,000	150,000	0
3342	Banking Services	4,507	7,300	4,000	4,000
3345	Miscellaneous Support Services	99,039	311,000	279,000	230,000
3402	Parking Space Rental	776	21,575	10,000	7,975
3404	Metro Commuter Passes	12	21,046	15,000	7,750
3409	Office Equipment Rental	44,179	34,800	21,000	10,400
3420	Other Rental	610	1,100	1,100	1,100
3500	Electricity	174,420	182,600	274,000	301,018
3505	Natural Gas	21,594	35,100	15,900	20,876
3510	Telephone	177,339	269,712	209,900	159,600
3515	Communication Lines	16,619	85,340	5,000	39,284

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Fund Name : Building Inspection
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Fund/Department No. : 214 / 20

ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
3525	Refuse Disposal	1,255	2,500	1,000	2,500
3600	Building Maintenance Services	33,056	91,600	32,200	80,000
3605	Land and Grounds Maintenance	1,053	2,100	0	2,100
3615	Computer Eq/Software Maint Svc	244,973	212,000	406,300	881,980
3616	Communications Equip Services	48,975	56,300	56,300	81,300
3620	Enterprise Applications	11,387	29,500	17,000	32,397
3625	Office Equipment Services	700	7,229	5,100	5,700
3626	Vehicle & Motor Equip Services	104,189	206,300	108,400	138,000
3730	IntFd Payroll	39,099	0	0	0
3745	IntFd Communicatn Equip Repair	270	18	600	0
3765	IntFd Photocopy Services	13,032	12,100	14,110	12,300
3775	Intfnd IT Network Services	61,598	62,000	62,000	62,000
3794	Print Shop Services	35,222	48,318	65,818	48,000
3798	Indirect Cost Recovery Payment	916,308	892,642	892,642	892,642
3799	Mail/Delivery Services	45	400	320	0
3805	Printing & Reproduction Srvc	547	5,100	660	400
3823	Contracts/Sponsorships	0	320,000	225,000	0
3830	State/Federal Inspection Fees	0	0	500	0
3875	Claims and Judgements	0	13,000	15,500	93,000
3880	Contingency/Reserve	0	0	0	9,680,076
3895	Misc Other Services & Charges	45,073	65,374	55,160	36,300
3897	Tuition Reimbursement	0	590	7,967	4,000
3900	Education & Training	48,105	200,405	126,350	71,750
3905	Membership & Professional Fees	3,256	19,900	16,260	7,900
3910	Travel-Training Related	13,813	19,567	12,300	17,600
3950	Travel-Non-training Related	1,617	14,300	1,500	2,300
Total Other Services and Charges		3,429,097	5,416,066	4,527,100	13,451,876
4430	Microcomputer Equipment	346,809	441,480	181,522	304,000
4464	Office & Reproduction Equip	0	6,600	0	0
4467	Furniture & Fixtures	0	0	5,978	0
4500	Automobiles-Standard	913,727	1,096,627	736,500	0
4525	Trucks - General Purpose	0	40,000	40,000	284,700
Total Equipment		1,260,536	1,584,707	964,000	588,700
4810	Non-Capital Office Furniture & Eq	0	6,000	6,000	0
4820	Non-Capital Computer Equipment	0	295,626	184,500	87,100
4830	Non-Capital Communication/Elect	0	1,800	1,716	0
Total Non-Capital Equipment		0	303,426	192,216	87,100
5417	Other Interest	0	733,176	733,176	821,295
5655	Trans to Certs. of Oblig. Debt Svc	0	0	0	116,652
Total Debt Service and Other Uses		0	733,176	733,176	937,947
Grand Total Expenditures		23,459,095	34,771,568	32,801,400	40,285,957