

Fund Summary

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

	<u>FY2008 Current Budget</u>	<u>FY2008 Estimate</u>	<u>FY2009 Budget</u>
Beginning Fund Balance	10,770,996	10,770,996	18,131,672
Current Revenues	<u>42,986,100</u>	<u>45,250,000</u>	<u>45,948,000</u>
Total Available Resources	<u>53,757,096</u>	<u>56,020,996</u>	<u>64,079,672</u>
Maintenance and Operations	42,653,869	36,731,924	45,880,361
Debt Service	1,228,547	1,157,400	1,115,247
Total Expenditures	<u>43,882,416</u>	<u>37,889,324</u>	<u>46,995,608</u>
Planned Ending Fund Balance	<u>9,874,680</u>	<u>18,131,672</u>	<u>17,084,064</u>
Total Budget	<u>53,757,096</u>	<u>56,020,996</u>	<u>64,079,672</u>

The above summarizes the FY2008 Budget, the FY2008 Estimate, and the FY2009 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 FY2009, we will continue the Express Program 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 properties within the City of Houston. In addition, the Code Enforcement Branch will continue to enhance the level of services to:

- Improve the commercial plan review process to consistently achieve the 11 day plan review average for commercial plans per plan submittal.
- Increase available meeting time for customers with plan analysts.
- Increase the time spent on each inspection site for inspector/contractor consultation while decreasing the number of inspections per inspector.

FISCAL YEAR 2009 BUDGET

Business Area Budget Summary

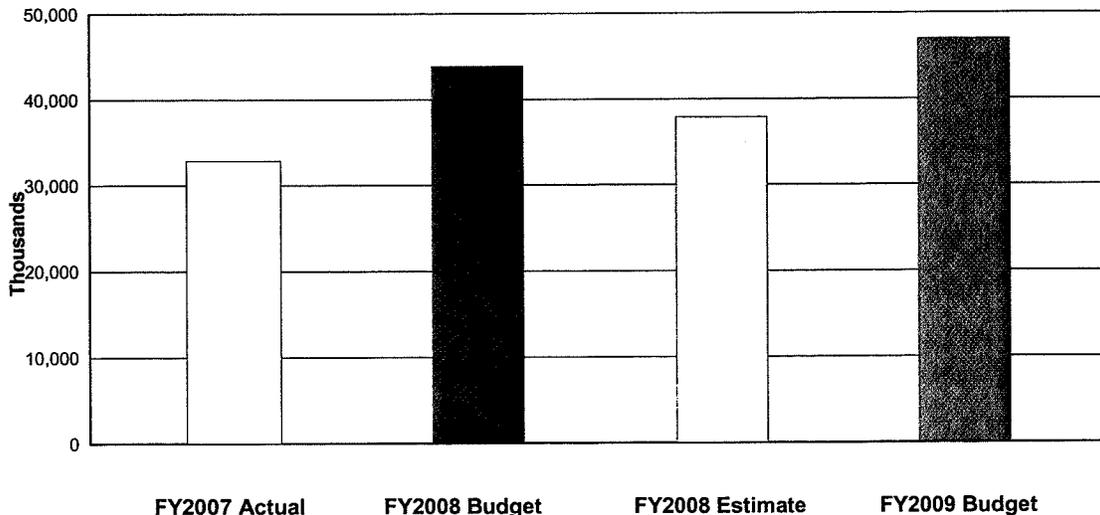
Fund Name : Building Inspection Fund
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		FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
Expenditures	Personnel Services	25,098,610	29,407,444	28,361,348	31,622,925
	Supplies	713,591	1,066,100	629,850	1,019,937
	Other Services and Charges	4,511,371	9,811,227	5,083,416	9,597,199
	Equipment	1,247,999	2,083,948	2,060,510	3,515,100
	Non-Capital Equipment	347,373	285,150	596,800	125,200
	Total M & O Expenditures	<u>31,918,944</u>	<u>42,653,869</u>	<u>36,731,924</u>	<u>45,880,361</u>
	Debt Service & Other Uses	956,456	1,228,547	1,157,400	1,115,247
	Total Expenditures	<u>32,875,400</u>	<u>43,882,416</u>	<u>37,889,324</u>	<u>46,995,608</u>
Revenues		38,442,290	42,986,100	45,250,000	45,948,000
Staffing	Full-Time Equivalents - Civilian	383.6	439.5	409.6	447.8
	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	<u>383.6</u>	<u>439.5</u>	<u>409.6</u>	<u>447.8</u>
	Full-Time Equivalents-Overtime	20.0	19.9	10.3	15.9

Budget Highlights

- 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
- o Continue to seek out new technology to improve both the plan review process (electronic plan check) and further enhance the field inspection telework program
- o Continue to decrease the number of inspections per inspector to allow more time on inspection site
- o \$750,000 is included for the implementation of the Multi-Family Habitability program

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



FISCAL YEAR 2009 BUDGET

Business Area Cost Center Summary

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

Cost Center Description	Cost Center Objectives
<p>PWE-Information Technology 2000050004</p> <p>The IT Group (Fund 2301) located at 3300 Main provides support for the Integrated Land Management System (ILSM) and subsystems that support the permitting process, inspection tracking, and plan review process. This Cost Center has moved to 2000080001 in FY09</p>	<p>Provide support for division with mainframe, desktop, software application, programming, and other pertinent technology related to this group.</p> <p>This Cost Center has moved to 2000080001 in FY09</p>
<p>PWE - Payroll Services 2000050021</p> <p>Provide overall payroll support to building inspections in the areas of personnel/payroll and financial information.</p>	<p>To efficiently deliver accurate reliable and a timely bi-weely payroll to ensure that all employees are paid correctly.</p>
<p>PWE-Administration and Support 2000060001</p> <p>Provide leadership, strategic direction, policy and management support for the Planning & 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>PWE-Application & Plan Review 2000060002</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 100% of residential plans in 7 days or less per submittal and 90% of commercial plans in 11 days or less.</p>
<p>PWE-Construction Inspection 2000060003</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>PWE-Office of the Building Official 2000060004</p> <p>Administer the Houston Building Code. Assist contractors and developers throughout the application and permitting process. Assist customers with Open Record Requests related to plans and permits. Provide imaging services for the Code Enforcement Group.</p>	<p>Successfully meet the service expectation of the City Administration, City Council, regulatory agencies, and our customers.</p>

FISCAL YEAR 2009 BUDGET

Business Area Cost Center Summary									
Fund Name : Building Inspection Fund Business Area Name : Public Works & Engineering Fund No./Bus Area No. : 2301 / 2000									
Performance Measures	FY2007 Actual			FY2008 Estimate			FY2009 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Resolve desktop issues: 80% w/in 1 business day		80%		N/A			N/A		
90% w/in 2 business days		90%		N/A			N/A		
ILMS customer reports w/in 2 business days		92%		N/A			N/A		
		10.7	2,523,948			0		0.0	0
Pay out request process		N/A		N/A				25	
No. of payroll exemptions processed bi-weekly		N/A		N/A				8,417	
		0.0	0			0		1.0	45,366
Meet budget targets and maintain service		100%		100%				100%	
Fully support division operations		100%		100%				100%	
		17.6	1,447,169	18.0	2,074,256			21.3	5,802,291
Commercial plans review in 11 days		2.96		2.89				2.0	
		97%		99%				100%	
Residential plans review in 7 days		97%		99%				100%	
Cust. Serv. Rating (1-5)		3.31		3.27				4.0	
		88.9	6,149,064	103.2	7,002,567			114.7	9,822,052
Average daily inspection									
Electrical		18		18				17	
Mechanical		15		15				15	
Plumbing		24		25				21	
Structural		22		23				21	
		209.5	15,327,512	212.1	15,412,309			208.4	18,635,079
Resolve plan and permit issues. Respond timely to all Open Record Request		100%		100%				100%	
		16.3	4,295,910	18.0	4,321,959			18.9	5,213,423

FISCAL YEAR 2009 BUDGET

Business Area Cost Center Summary

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Cost Center Description	Cost Center Objectives
<p>PWE-City Engineer Office 2000060006</p> <p>Manage development activities in regulated floodplain(s) pursuant to Chapter 19 Ordinance. Manage development of 100 year flood plain. Provide plan review and approval of development plans for the City's infrastructure. Review drawings and permit projects.</p>	<p>Provide plan review, approvals and permit authorization to ensure compliance with Chapter 19 Ordinance. Provide oversight to ensure compliant design and construction within floodplain areas. Perform field inspections to monitor development compliance with Chapter 19.</p> <p>Periodic proactive inspections of multi-family properties for code compliance.</p> <p>Provide support for division with mainframe, desktop, software application, programming, and other pertinent technology related to this group.</p> <p>This Cost Center moved from 200050004 in FY09</p>
<p>PWE-Multi-Family Habitability 2000060013</p> <p>Scheduled inspection at all multi-properties managed by Code Enforcement's Occupancy Branch of Planning and Development Services.</p>	
<p>PWE-Information Technology 2000080001</p> <p>The IT Group (Fund 2301) located at 3300 Main provides support for the Integrated Land Management System (ILSM) and subsystems that support the permitting process, inspection tracking, and plan review process. The IT Group supports over 850 internal/external users.</p>	

FISCAL YEAR 2009 BUDGET

Business Area Cost Center Summary									
Fund Name : Building Inspection Fund Business Area Name : Public Works & Engineering Fund No./Bus Area No. : 2301 / 2000									
Performance Measures	FY2007 Actual			FY2008 Estimate			FY2009 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Floodplain area inspection		1,257		1,010			1,010		
Plans reviewed		4,457		3,700			3,700		
Plans/specs distributed		498		500			500		
Plans rev'd/site permits		1,641/4,385		1,750/4,400			1,700/4,800		
Street Cut Permits		6,322		6,200			6,000		
		36.3	3,131,797	47.9	4,567,286		59.6	5,281,740	
Establishment of team goals and objectives		N/A		N/A			100%		
Hire Staff		N/A		N/A			100%		
		0.0	0	0.0	0		7.6	750,000	
Resolve desktop issues:									
80% w/in 1 business day		N/A		80%			80%		
90% w/in 2 business days		N/A		90%			80%		
ILMS customer reports w/in 2 business days		N/A		94%			94%		
		0.0	0	10.4	4,510,947		16.3	1,445,657	
Total		<u>383.6</u>	<u>32,875,400</u>	<u>409.6</u>	<u>37,889,324</u>		<u>447.8</u>	<u>46,995,608</u>	

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Fund Name : Building Inspection Fund
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JOB DESCRIPTION	PAY GRADE	FY2008 Current Budget FTE	FY2009 Budget FTE	Change
ACCOUNT CLERK	10	0.0	0.0	
ADMINISTRATION MANAGER	26	6.0	6.0	
ADMINISTRATIVE AIDE	10	1.0	2.0	1.0
ADMINISTRATIVE ASSISTANT	17	10.0	10.0	
ADMINISTRATIVE COORDINATOR	24	3.0	4.0	1.0
ADMINISTRATIVE SPECIALIST	20	11.0	10.0	(1.0)
ADMINISTRATIVE SUPERVISOR	22	0.0	1.0	1.0
ARCHITECT	25	1.0	0.0	(1.0)
ASSISTANT CHIEF INSPECTOR	25	8.0	9.0	1.0
ASSISTANT DIRECTOR (EXECUTIVE LEVEL)	32	2.0	3.5	1.5
ASSISTANT DIRECTOR-PUBLIC WORKS	34	1.0	1.0	
ASSISTANT PROJECT MANAGER	20	2.0	2.0	
BUYER	16	0.0	1.0	1.0
CUSTOMER SERVICE REPRESENTATIVE I	13	11.0	26.0	15.0
CUSTOMER SERVICE REPRESENTATIVE II	15	34.0	27.0	(7.0)
CUSTOMER SERVICE REPRESENTATIVE III	16	19.0	21.0	2.0
CUSTOMER SERVICE SECTION CHIEF	22	3.0	4.0	1.0
DATA BASE ANALYST	22	0.0	1.0	1.0
DEPUTY ASSISTANT DIRECTOR (EXECUTIVE LEVEL)	30	1.0	2.0	1.0
DEPUTY DIRECTOR-PUBLIC WORKS (EXEC. LEVEL)	36	1.0	1.0	
DIVISION MANAGER	29	7.0	7.0	
ENGINEER	26	6.0	7.0	1.0
EXECUTIVE STAFF ANALYST (EXECUTIVE LEVEL)	30	1.0	1.0	
GRADUATE ENGINEER	22	13.0	15.0	2.0
INFORMATION SYSTEMS ADMINISTRATOR	30	1.0	1.0	
INSPECTOR	18	160.0	174.0	14.0
IRM MANAGER	29	1.0	1.0	
IT PROJECT MANAGER	28	1.0	1.0	
LAN SPECIALIST	26	1.0	1.0	
MAINTENANCE MECHANIC II	12	1.0	1.0	
MANAGEMENT ANALYST III	21	1.0	0.0	(1.0)
MANAGING ENGINEER	31	1.0	2.0	1.0
MESSENGER	6	0.0	1.0	1.0
MICROCOMPUTER ANALYST	20	1.0	1.0	
MULTI-DISCIPLINE INSPECTOR	21	6.0	7.0	1.0
PLAN ANALYST	14	1.0	0.0	(1.0)
PLAN ANALYST SUPERVISOR	22	10.0	9.0	(1.0)
PROCUREMENT SPECIALIST	24	1.0	1.0	
PROGRAMMER ANALYST I	16	2.0	2.0	
PROGRAMMER ANALYST III	22	2.0	2.0	
PROGRAMMER ANALYST IV	25	2.0	2.0	
PROJECT MANAGER	24	3.0	3.0	
PROJECT TECHNICIAN III	17	1.0	2.0	1.0
PROJECT TECHNICIAN IV	20	2.0	3.0	1.0
REGULATORY COMPLIANCE COORDINATOR	17	1.0	0.0	(1.0)
SANITARIAN III	21	1.0	0.0	(1.0)
SENIOR ACCOUNT CLERK	13	1.0	1.0	
SENIOR DATA BASE ANALYST	25	1.0	0.0	(1.0)
SENIOR HUMAN RESOURCES SPECIALIST	21	1.0	0.0	(1.0)
SENIOR IMAGING TECHNICIAN	13	7.0	7.0	

FISCAL YEAR 2009 BUDGET

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JOB DESCRIPTION	PAY GRADE	FY2008 Current Budget FTE	FY2009 Budget FTE	Change
SENIOR INSPECTOR	22	32.0	33.0	1.0
SENIOR INVENTORY MANAGEMENT CLERK	12	1.0	0.0	(1.0)
SENIOR MICROCOMPUTER ANALYST	23	1.0	1.0	
SENIOR PAYROLL CLERK	13	1.0	1.0	
SENIOR PLAN ANALYST	18	51.0	49.0	(2.0)
SENIOR PROJECT MANAGER	27	2.0	0.0	(2.0)
SENIOR STAFF ANALYST (EXECUTIVE LEVEL)	28	1.0	1.0	
STAFF ANALYST	26	3.0	3.0	
STAFF ANALYST (EXECUTIVE LEVEL)	26	0.0	1.0	1.0
STUDENT INTERN II	10	4.0	4.0	
SUPERINTENDENT	24	1.0	1.0	
SUPERVISING ENGINEER	29	7.0	6.0	(1.0)
SYSTEMS CONSULTANT	26	1.0	1.0	
SYSTEMS SUPPORT ANALYST IV	25	1.0	1.0	
Temp Job Code	NA	0.0	0.0	
Total FTEs		457.0	485.5	28.5
Less adjustment for Civilian Vacancy Factor		17.5	37.7	20.2
Full-Time Equivalents		439.5	447.8	8.3

FISCAL YEAR 2009 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
200060002	PWE-Application & Plan Review			
421410	Permit Preparation Fees	1,768,600	2,176,400	2,176,400
426310	City Charter & Code Fees	2,000	2,000	2,000
426330	Miscellaneous Copies Fees	14,500	15,000	15,000
428080	Returned Check Charges	9,000	6,500	6,500
434340	Cashier Overages	500	2,100	500
452030	Miscellaneous Revenue	100,000	293,300	293,300
Total	PWE-Application & Plan Review	1,894,600	2,495,300	2,493,700
200060003	PWE-Construction Inspection			
421190	Construction Permits	17,440,600	19,223,400	19,242,780
421200	Other Building & Construction Permits	0	3,200	3,200
421210	Fire Alarm Permits	173,600	136,000	136,000
421420	A/C Boiler Cons Prmt	4,609,100	3,961,700	3,975,540
421430	Annual Boiler Fees	70,800	91,300	91,300
421440	Elevator Permits	292,100	379,600	379,600
421450	House Moving Permits	17,600	16,200	16,200
421460	Mobile Home Permits	350,000	248,500	408,100
421470	Occupancy Fees	3,269,800	3,446,000	3,470,920
421480	Reinspections Fees	131,800	68,000	68,000
421500	Electrical Permits	5,566,300	5,602,900	5,696,980
421510	Plumbing Permits	5,508,900	5,209,000	5,638,480
421520	Heliport/Helistop Inspection Fees	8,400	12,400	12,400
434215	Sale of Non-Capital Rolling Stock	23,400	22,400	26,000
434335	Recover Damage-Infrastructure	0	16,700	5,000
Total	PWE-Construction Inspection	37,462,400	38,437,300	39,170,500
200060004	PWE-Office of the Building Official			
432010	Interest on Pooled Investments	302,000	705,400	743,900
200060006	PWE-City Engineer Office			
419080	Encroachment Franchise Fee	136,500	304,300	304,300
421410	Permit Preparation Fees	0	12,000	12,000
421490	Plan Review Fees	196,200	172,100	172,100
421491	Plan Review - Per Sheet Fee	1,541,600	1,391,000	1,427,900
421550	Street Cut Permit	945,000	800,000	720,000
421560	Flood Plain Dev Prmt	400,000	720,000	700,000
426320	City Maps & Related Items	0	59,000	50,000
428080	Returned Check Charges	100	0	0
434215	Sale of Non-Capital Rolling Stock	2,700	3,000	3,000
452030	Miscellaneous Revenue	0	600	600
456110	Stormwater Quality Mgmt Permits	105,000	150,000	150,000
Total	PWE-City Engineer Office	3,327,100	3,612,000	3,539,900
Total	Public Works & Engineering	42,986,100	45,250,000	45,948,000

FISCAL YEAR 2009 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
500010	Salary Base Pay - Civilian	16,627,192	19,069,646	18,779,822	21,082,465
500060	Overtime - Civilian	1,168,252	1,191,100	1,248,850	1,191,100
500090	Premium Pay - Civilian	5,732	0	0	0
500110	Bilingual Pay - Civilian	63,139	61,500	67,800	63,293
500180	Temporary Employees	12,911	0	10,500	21,000
501070	Pension - Civilian	2,662,449	3,287,232	3,004,771	3,130,735
501120	Termination Pay - Civilian	147,690	313,000	260,701	360,000
502010	FICA - Civilian	1,323,783	1,559,916	1,464,826	1,695,563
503010	Health Ins-Act Civilian	2,206,784	2,785,838	2,553,239	2,863,509
503015	Basic Life Insurance - Active Civilian	5,414	0	22,400	28,495
503050	Health/Life Insurance - Retiree Civilian	613,083	623,900	668,839	631,600
503060	Long Term Disability-Civilian	54,020	62,935	51,900	38,198
503090	Workers Compensation-Civilian-Admin	208,179	103,855	95,000	97,909
503100	Workers Compensation-Civilian-Clm	0	149,491	120,000	143,019
504020	Compensation Contingency	0	183,650	0	260,368
504030	Unemployment Claims	(18)	15,381	12,700	15,671
Total	Personnel Services	25,098,610	29,407,444	28,361,348	31,622,925
511015	Cleaning & Sanitary Supplies	77	200	200	0
511020	Construction Materials	22	0	0	0
511040	Audiovisual Supplies	17,040	13,700	8,700	12,300
511045	Computer Supplies	228,169	231,200	123,000	165,300
511050	Paper & Printing Supplies	17,461	10,200	10,200	25,200
511055	Publications & Printed Materials	11,831	199,200	20,300	196,900
511060	Postage	17,371	22,100	27,300	26,700
511070	Miscellaneous Office Supplies	64,028	84,700	49,600	68,000
511085	Drugs & Medical Chemicals	4	0	0	0
511090	Medical & Surgical Supplies	1,233	100	100	100
511095	Small Technical & Scientific Equipment	5,208	0	0	0
511110	Fuel	299,919	418,600	297,900	462,837
511115	Vehicle Repair & Maintenance Supplies	3,836	300	700	5,300
511120	Clothing	5,912	54,100	54,900	27,500
511145	Small Tools & Minor Equipment	520	5,700	300	2,500
511150	Miscellaneous Parts & Supplies	40,960	26,000	36,650	27,300
Total	Supplies	713,591	1,066,100	629,850	1,019,937
520100	Temporary Personnel Services	22,877	0	31,000	0
520101	Janitorial Services	198,888	180,500	143,900	194,800
520102	Security Services	240,918	234,543	214,900	326,600
520105	Accounting & Auditing Services	0	2,000	0	0
520106	Architectural Services	0	500,000	25,000	500,000
520107	Computer Info/Contr	805,158	1,463,000	852,000	1,511,200
520109	Medical Dental & Laboratory Services	4,846	4,700	3,900	4,700
520110	Management Consulting Services	441	0	0	0
520112	Banking Services	7,366	12,100	7,000	7,500
520114	Miscellaneous Support Services	226,167	316,000	218,400	310,500
520115	Real Estate Lease/Office Rental	148,836	148,800	178,900	352,300
520118	Refuse Disposal	813	1,600	1,600	1,600
520119	Computer Equipment/Software Maintenance	868,690	1,254,370	727,800	672,300
520120	Communications Equipment Services	47,765	73,300	73,800	76,800
520121	IT Application Svcs	48,303	68,000	22,000	22,000

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Business Area Expenditure Summary

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Commit Item	Description	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
520122	Office Equipment Services	4,047	8,000	1,500	7,000
520123	Vehicle & Motor Equipment Services	254,446	136,500	302,600	271,400
520126	Construction Site Work Services	130,393	0	72,400	0
520141	Engineering Services	1,200	0	700	0
520510	Mail/Delivery Services	29	0	100	0
520515	Print Shop Services	66,175	118,100	65,800	69,700
520520	Printing & Reproduction Services	87	152,900	13	151,000
520605	Advertising Services	0	1,300	13,600	1,500
520705	Insurance Fees	13,896	18,000	14,165	15,800
520755	Contingency	0	3,000,000	0	2,000,000
520765	Membership & Professional Fees	20,725	14,000	14,300	27,200
520805	Education & Training	50,343	140,500	57,500	74,000
520815	Tuition Reimbursement	4,428	8,000	5,000	10,000
520905	Travel - Training Related	25,207	59,700	24,300	41,400
520910	Travel - Non-Training Related	2,782	1,100	2,800	2,700
521305	Indirect Cost Recovery Payment	597,892	618,200	708,448	1,047,914
521405	Building Maintenance Services	114,103	415,000	308,900	413,435
521415	Land and Grounds Maintenance	0	1,200	0	0
521505	Electricity	202,202	263,913	248,300	286,200
521510	Natural Gas	11,069	20,800	11,000	14,400
521605	Data Services	46,973	35,420	25,400	26,600
521610	Voice Services	221,632	200,781	299,500	327,300
521620	Voice Equipment	0	0	248,500	96,000
521625	Voice Labor	0	0	1,490	0
521705	Vehicle/Equipment Rental/Lease	2,172	0	800	0
521715	Office Equipment Rental	15,249	86,500	6,500	13,100
521725	Other Rental	629	1,100	500	1,100
521730	Parking Space Rental	20,262	8,600	8,300	42,100
521905	Legal Services	1,408	200	200	400
522205	Metro Commuter Passes	3,352	8,000	8,000	9,200
522305	Freight Charges	30	0	0	0
522430	Miscellaneous Other Services & Charges	60,856	69,200	55,100	130,900
522620	Claims & Judgments	0	93,000	0	80,000
522720	Interfund Payroll Services	0	0	0	287,100
522780	Interfund Photo Copy Services	18,716	10,300	15,500	11,300
522795	Other Interfund Services	0	0	0	96,150
522805	Interfund Network Services	0	62,000	62,000	62,000
Total	Other Services and Charges	4,511,371	9,811,227	5,083,416	9,597,199
560220	Vehicles	1,129,957	580,728	553,100	1,311,600
560230	Computer HW and Developed SW	118,042	1,503,220	1,507,410	2,203,500
Total	Equipment	1,247,999	2,083,948	2,060,510	3,515,100
551010	Non-Capital Office Furniture & Equipment	134,948	16,990	383,300	11,200
551015	Non-Capital Computer Equipment	212,161	268,160	213,500	114,000
551045	Non-Capital Vehicles/Rolling Stock	264	0	0	0
Total	Non-Capital Equipment	347,373	285,150	596,800	125,200
531040	Other Principal Retirement	9,122	0	0	0
531085	Other Interest	62,455	62,500	62,500	62,500

FISCAL YEAR 2009 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
532050	Trans to PIB Bonds Debt Service	861,624	932,747	861,600	932,747
532055	Transfers to Certification of Obligation	23,255	233,300	233,300	120,000
Total	Debt Service and Other Uses	956,456	1,228,547	1,157,400	1,115,247
Grand Total Expenditures		32,875,400	43,882,416	37,889,324	46,995,608