

**FISCAL YEAR 2012 BUDGET**

**Fund Summary**

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

	<u>FY2011 Current Budget</u>	<u>FY2011 Estimate</u>	<u>FY2012 Budget</u>
Beginning Fund Balance	8,670,648	8,670,648	<b>4,725,898</b>
Revenues	46,019,500	47,088,900	<b>46,515,700</b>
Expenditures	53,255,512	51,033,650	<b>49,938,400</b>
Revenues Over/(Under) Expenditures	<u>(7,236,012)</u>	<u>(3,944,750)</u>	<b><u>(3,422,700)</u></b>
Ending Fund Balance	<u><u>1,434,636</u></u>	<u><u>4,725,898</u></u>	<b><u><u>1,303,198</u></u></b>

Fund Balance Distribution:

Non-Spendable	0	0	<b>0</b>
Restricted	1,434,636	4,725,898	<b>1,303,198</b>
Committed	0	0	<b>0</b>
Assigned	0	0	<b>0</b>
Unassigned	0	0	<b>0</b>

The above summarizes the FY2011 Budget, the FY2011 Estimate, and the FY2012 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.

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.
- Increase available meeting time for customers with plan analysts.
- Continue to update database on the Geographical Information System (GIS) applications to include photographs of billboards.

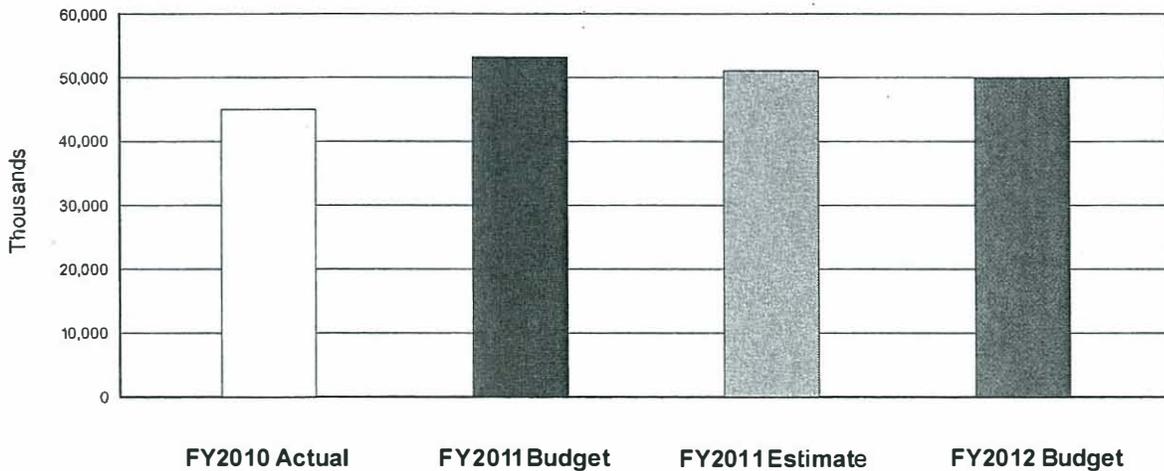
**FISCAL YEAR 2012 BUDGET**

**Business Area Budget Summary**

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

		FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Expenditures	Personnel Services	35,836,310	36,334,515	35,705,291	37,544,200
	Supplies	634,670	776,100	603,280	725,700
	Other Services and Charges	5,288,368	6,623,492	5,583,511	7,504,000
	Equipment	739,659	261,605	243,200	0
	Non-Capital Equipment	99,420	118,100	116,700	93,800
	Total M & O Expenditures	<u>42,598,427</u>	<u>44,113,812</u>	<u>42,251,982</u>	<u>45,867,700</u>
	Debt Service & Other Uses	2,415,006	9,141,700	8,781,668	4,070,700
	Total Expenditures	<u>45,013,433</u>	<u>53,255,512</u>	<u>51,033,650</u>	<u>49,938,400</u>
Revenues		40,214,177	46,019,500	47,088,900	46,515,700
Staffing	Full-Time Equivalents - Civilian	492.8	473.7	469.1	482.5
	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>492.8</u>	<u>473.7</u>	<u>469.1</u>	<u>482.5</u>
	Full-Time Equivalents - Overtime	12.0	15.7	13.9	15.3
Significant Budget Changes and Highlights	o Continue streamlining the plan review process to maintain a goal of 7 days residential and 11 days commercial.				
	o Continue to seek out new technology to improve the plan review process (electronic plan check).				
	o In the process of populating the database with billboard information.				
	o Continue the development of an Enterprise Geographic Information System (GIS) database for billboards.				
	o The new Houston Permitting Center is almost complete and ready for move in. PW&E will start moving in June of FY2011. The center will be a one stop permitting center for most of the permits issued with the City of Houston. Several departments will be represented at the center.				

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



**FISCAL YEAR 2012 BUDGET**

<b>Division Mission and Performance Measures</b>			
<b>Fund Name</b> : Building Inspection Fund <b>Business Area Name</b> : Public Works & Engineering <b>Fund No./Bus Area No.</b> : 2301 / 2000			
<b>Name: Planning &amp; Development -- 200006</b>			
<b>Mission:</b> Ensure that buildings and structures constructed and maintained within the City adhere to the standards set by the City of Houston Construction Code.			
<b>Goal:</b> Assist designers, contractors, developers and other permit applicants throughout the application and permitting process.			
<b>Performance Measures</b>	<b>FY2010 Actual</b>	<b>FY2011 Estimate</b>	<b>FY2012 Budget</b>
Site inspections	4,312	4,200	4,300
Floodplain area inspection	1,000	1,900	3,000
Support division operation	100%	100%	100%
Provide timely assistance	100%	100%	100%
<b>Name: Information Technology -- 200008</b>			
<b>Mission:</b> Provide and maintain technology solutions to support planning, design, construction, operation, and maintenance of the public infrastructure systems and administration for the Department of Public Works & Engineering while maintaining high availability, prompt response, data accuracy and integrity to serve the users.			
<b>Goal:</b> Provide support for the Intergrated Land Management System (ILMS) and subsystems that support the permitting process, inspection tracking, and plan review process.			
<b>Performance Measures</b>	<b>FY2010 Actual</b>	<b>FY2011 Estimate</b>	<b>FY2012 Budget</b>
Syst. avail. for enter. downtime less 0.10%	100%	99.99%	99.90%
Syst. avail. for distrib. servers downtime less than 0.50%	N/A	N/A	99.50%
<b>Name: Management Support Branch -- 200009</b>			
<b>Mission:</b> Fund the Building Inspection payroll function.			
<b>Goal:</b> Provide necessary funding to ensure effective delivery of accurate, reliable, and timely bi-weekly reports.			
<b>Performance Measures</b>	<b>FY2010 Actual</b>	<b>FY2011 Estimate</b>	<b>FY2012 Budget</b>
Manage funds to maintain program	100%	100%	100%

**FISCAL YEAR 2012 BUDGET**

<b>Division Summary</b>						
<b>Fund Name : Building Inspection Fund</b> <b>Business Area Name : Public Works &amp; Engineering</b> <b>Fund No./Bus Area No. : 2301 / 2000</b>						
<b>Division Description</b>	<b>FY2010 Actual</b>		<b>FY2011 Estimate</b>		<b>FY2012 Budget</b>	
	<b>FTEs</b>	<b>Cost \$</b>	<b>FTEs</b>	<b>Cost \$</b>	<b>FTEs</b>	<b>Cost \$</b>
<b>Planning &amp; Development</b> <span style="float:right"><b>200006</b></span> Provide leadership, issue permits, ensure compliance, administer the Houston Building Code, manage development activities and schedule inspections at all properties managed by the Code Enforcement's Occupancy Branch.	481.4	43,790,016	456.7	47,896,430	468.0	46,468,154
<b>Information Technology</b> <span style="float:right"><b>200008</b></span> Provide support with mainframe, desktop, software application, programming, and other pertinent technology to the users of this division.	11.0	1,175,995	12.4	3,085,194	14.5	3,406,646
<b>Management Support Branch</b> <span style="float:right"><b>200009</b></span> Provide necessary funding to ensure effective delivery of accurate, reliable, and timely bi-weekly reports.	0.4	47,422	0.0	52,026	0.0	63,600
<b>Total</b>	<b>492.8</b>	<b>45,013,433</b>	<b>469.1</b>	<b>51,033,650</b>	<b>482.5</b>	<b>49,938,400</b>

**FISCAL YEAR 2012 BUDGET**

**Business Area Roster Summary**

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

Job Description	Pay Grade	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
ADMINISTRATION MANAGER	26	8.0	9.0	1.0
ADMINISTRATIVE AIDE	10	2.0	2.0	
ADMINISTRATIVE ASSISTANT	17	12.0	13.0	1.0
ADMINISTRATIVE COORDINATOR	24	4.0	4.0	
ADMINISTRATIVE SPECIALIST	20	9.0	7.8	(1.2)
ADMINISTRATIVE SUPERVISOR	22	1.0	0.0	(1.0)
ASSISTANT CHIEF INSPECTOR	25	9.0	9.0	
ASSISTANT DIRECTOR (EXE LEV)	32	2.0	2.0	
ASSISTANT DIRECTOR-PUBLIC WORKS (EXE LEV)	34	1.0	1.0	
ASSISTANT PROJECT MANAGER	20	1.5	1.8	0.3
COMMUNITY SERVICE INSPECTOR	16	0.0	1.0	1.0
CUSTOMER SERVICE CASHIER	12	0.0	2.0	2.0
CUSTOMER SERVICE REP. I	13	18.0	17.0	(1.0)
CUSTOMER SERVICE REP. II	15	29.0	30.0	1.0
CUSTOMER SERVICE REP. III	16	26.0	26.0	
CUSTOMER SERVICE SECTION CHIEF	22	7.0	7.0	
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	2.0	2.0	
DEPUTY DIRECTOR-PUBLIC WORKS	36	1.0	1.0	
DIVISION MANAGER	29	8.0	8.0	
ENGINEER	26	6.0	8.0	2.0
EXECUTIVE STAFF ANALYST	30	1.0	1.8	0.8
GRADUATE ENGINEER	22	14.0	13.0	(1.0)
INFORMATION SYSTEMS ADMIN. (EXE LEV)	30	1.0	1.0	
INSPECTOR	18	185.0	181.0	(4.0)
IRM MANAGER	29	1.0	1.0	
IT PROJECT MANAGER	28	1.0	2.0	1.0
LAN SPECIALIST	26	1.0	1.0	
MAINTENANCE MECHANIC II	12	1.0	1.0	
MANAGEMENT ANALYST II	18	1.0	0.0	(1.0)
MANAGING ENGINEER	31	3.0	3.0	
MESSENGER	6	1.0	1.0	
MICROCOMPUTER ANALYST	20	1.0	0.0	(1.0)
MULTI-DISCIPLINE INSPECTOR	21	5.0	5.0	
PLAN ANALYST	14	1.0	1.0	
PLAN ANALYST SUPERVISOR	22	8.0	9.0	1.0
PROCUREMENT SPECIALIST	24	1.0	1.0	
PROGRAMMER ANALYST III	22	1.0	0.0	(1.0)
PROGRAMMER ANALYST IV	25	2.0	2.0	
PROJECT MANAGER	24	2.0	2.0	
PROJECT TECHNICIAN III	17	2.0	2.0	
PROJECT TECHNICIAN IV	20	3.0	3.0	
SANITARIAN III	21	1.0	1.0	
SENIOR ACCOUNT CLERK	13	1.0	1.0	
SENIOR CUSTOMER SERVICE CASHIER	13	0.0	1.0	1.0
SENIOR HUMAN RESOURCES SPECIALIST	21	1.0	0.0	(1.0)
SENIOR IMAGING TECHNICIAN	13	6.0	6.0	
SENIOR INSPECTOR	22	38.0	39.0	1.0
SENIOR MICROCOMPUTER ANALYST	23	1.0	0.0	(1.0)
SENIOR PLAN ANALYST	18	49.0	48.0	(1.0)
SENIOR STAFF ANALYST (EXE LEV)	28	1.0	1.0	
STAFF ANALYST	26	1.0	0.0	(1.0)
STAFF ANALYST (EXE LEV)	26	1.0	1.0	

**Business Area Roster Summary**

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

Job Description	Pay Grade	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
SUPERINTENDENT	24	1.0	1.0	
SUPERVISING ENGINEER	29	6.0	5.0	(1.0)
SYSTEMS CONSULTANT	26	5.0	6.0	1.0
SYSTEMS SUPPORT ANALYST II	19	0.0	1.0	1.0
TECHNICAL HARDWARE ANALYST II	21	0.0	1.0	1.0
TRUCK DRIVER	6	3.0	3.0	
<b>Total FTEs</b>		<b>497.5</b>	<b>497.4</b>	<b>(0.1)</b>
<b>Less adjustment for Civilian Vacancy Factor</b>		<b>23.8</b>	<b>14.9</b>	<b>(8.9)</b>
<b>Full-Time Equivalents</b>		<b>473.7</b>	<b>482.5</b>	<b>8.8</b>

**FISCAL YEAR 2012 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	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
<b>200060001</b>	<b>PWE - Administration and Support</b>			
434240	Sale of Capital Assets-Land/Streets	7,500,000	7,500,000	0
<b>200060002</b>	<b>PWE - Permit Applications &amp; CACD</b>			
421410	Permit Preparation Fees	1,942,100	2,682,800	0
426310	City Charter & Code Fees	1,200	800	800
426330	Miscellaneous Copies Fees	13,000	17,700	14,900
426490	Alternate Method Review Fee	0	5,700	14,700
428080	Returned Check Charges	8,000	6,200	6,200
452030	Miscellaneous Revenue	248,000	262,900	282,700
<b>Total</b>	<b>PWE - Permit Applications &amp; CACD</b>	<b>2,212,300</b>	<b>2,976,100</b>	<b>319,300</b>
<b>200060003</b>	<b>PWE - Construction Inspection</b>			
421190	Construction Permits	14,060,000	12,836,700	14,388,100
421210	Fire Alarm Permits	134,000	161,300	163,000
421420	A/C Boiler Cons Prmt	3,495,600	3,612,800	4,275,600
421430	Annual Boiler Fees	84,000	135,200	110,500
421440	Elevator Permits	336,000	514,800	422,800
421450	House Moving Permits	7,000	9,800	10,000
421460	Mobile Home Permits	394,000	376,500	371,900
421470	Occupancy Fees	3,824,500	3,685,700	4,157,400
421480	Reinspections Fees	19,000	15,900	19,000
421500	Electrical Permits	3,908,600	3,622,500	4,077,400
421510	Plumbing Permits	3,829,600	3,809,900	4,219,700
421520	Heliport/Helistop Inspection Fees	14,000	8,700	10,800
426495	Investigation Fee	0	271,100	542,200
434215	Sale of Non-Capital Rolling Stock	21,000	0	0
434245	Sale of Capital Assets - Vehicles	0	600	0
434335	Recover Damage-Infrastructure	0	21,800	0
<b>Total</b>	<b>PWE - Construction Inspection</b>	<b>30,127,300</b>	<b>29,083,300</b>	<b>32,768,400</b>
<b>200060004</b>	<b>PWE - Office of the Building Official</b>			
432010	Interest on Pooled Investments	465,000	183,000	180,000
434335	Recover Damage-Infrastructure	0	2,000	0
452030	Miscellaneous Revenue	0	100	0
<b>Total</b>	<b>PWE - Office of the Building Official</b>	<b>465,000</b>	<b>185,100</b>	<b>180,000</b>
<b>200060006</b>	<b>PWE - City Engineer's Office</b>			
419080	Encroachment Franchise Fee	257,000	386,800	424,000
421200	Other Building & Construction Permits	2,000	200	500
421280	Other Licenses & Permits	0	0	91,000
421300	Facility Permits	0	0	18,200
421410	Permit Preparation Fees	1,000	23,600	0
421490	Plan Review Fees	147,000	118,700	102,000
421491	Plan Review - Per Sheet Fee	848,700	947,300	813,700
421550	Street Cut Permit	796,000	650,200	796,000
421560	Flood Plain Dev Prmt	414,000	690,300	600,000
426320	City Maps & Related Items	48,000	52,800	43,500
428080	Returned Check Charges	0	2,200	0
434505	Prior Year Expenditure Recovery	0	3,600	0
452030	Miscellaneous Revenue	0	300	0
456110	Stormwater Quality Mgmt Permits	72,000	186,400	160,100
<b>Total</b>	<b>PWE - City Engineer's Office</b>	<b>2,585,700</b>	<b>3,062,400</b>	<b>3,049,000</b>

**FISCAL YEAR 2012 BUDGET**

**Business Area Revenue Summary**

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

<b>Commit Item</b>	<b>Description</b>	<b>FY2011 Current Budget</b>	<b>FY2011 Estimate</b>	<b>FY2012 Budget</b>
<b>2000060011</b>	<b>PWE - Sign Administration</b>			
421162	Electric Signs Fee	280,000	326,600	280,000
421330	Impounded Sign Fees	100	200	200
421340	Sign Construction Fees	360,000	537,200	450,000
421350	Site Inspection Fees	240,000	500,600	300,000
421370	Sign Operation Fees	992,000	1,461,200	1,208,200
421371	Sign Op Fee-Off Perm	24,800	23,000	33,000
421372	Sign Op Fee-Off Perm	4,500	13,000	10,500
421373	Sign Operation Fees-New Operating-City	386,800	450,800	400,000
421374	Sign Op Fee-On Perm	9,000	0	0
421380	Sign Contractor Licenses	60,000	84,200	60,000
421390	Sign Plan Examination Fees	210,000	275,000	210,000
421400	Miscellaneous Sign Fees	0	100	0
421410	Permit Preparation Fees	225,000	516,000	0
421640	LED Changeable Message Sign	0	35,000	70,000
426330	Miscellaneous Copies Fees	0	3,800	0
428080	Returned Check Charges	0	300	0
432010	Interest on Pooled Investments	79,000	0	0
<b>Total</b>	<b>PWE - Sign Administration</b>	<b>2,871,200</b>	<b>4,227,000</b>	<b>3,021,900</b>
<b>2000060013</b>	<b>PWE - Multi-Family Habitability</b>			
421700	Multi-Family Rental Building Inspections	258,000	55,000	54,800
<b>2000060016</b>	<b>PWE - HPC Shared Services</b>			
421630	Administrative Fee - Licenses & Permits	0	0	5,430,400
424110	Other Interfund Services	0	0	331,900
424200	Interfund Permit Center Rent	0	0	1,360,000
<b>Total</b>	<b>PWE - HPC Shared Services</b>	<b>0</b>	<b>0</b>	<b>7,122,300</b>
<b>Total</b>	<b>Public Works &amp; Engineering</b>	<b>46,019,500</b>	<b>47,088,900</b>	<b>46,515,700</b>

**FISCAL YEAR 2012 BUDGET**

**Business Area Expenditure Summary**

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

<b>Commit Item</b>	<b>Description</b>	<b>FY2010 Actual</b>	<b>FY2011 Current Budget</b>	<b>FY2011 Estimate</b>	<b>FY2012 Budget</b>
500010	Salary Base Pay - Civilian	24,221,766	24,487,238	24,073,914	24,604,090
500030	Salary Part Time - Civilian	64,579	73,929	105,785	162,477
500060	Overtime - Civilian	868,740	1,119,632	990,401	1,103,227
500090	Premium Pay - Civilian	45,742	56,739	77,488	37,280
500110	Bilingual Pay - Civilian	76,392	66,865	70,167	74,998
500180	Temporary Employees	21,298	0	9,339	0
500210	Pay for Performance-Municipal	0	516	0	516
501070	Pension - Civilian	3,581,097	3,549,813	3,687,874	4,427,439
501120	Termination Pay - Civilian	466,293	349,000	150,430	394,000
502010	FICA - Civilian	1,860,876	1,970,142	1,949,071	1,983,776
503010	Health Ins-Act Civilian	3,532,654	3,527,719	3,557,132	4,074,878
503015	Basic Life Insurance - Active Civilian	14,136	14,320	14,075	14,673
503050	Health/Life Insurance - Retiree Civilian	742,483	826,764	795,501	477,300
503060	Long Term Disability-Civilian	39,483	40,168	38,002	40,826
503090	Workers Compensation-Civilian-Admin	90,043	99,540	100,846	96,563
503100	Workers Compensation-Civilian-Claim	163,807	135,600	65,125	35,600
504025	Personnel Consolidation	29,454	0	0	0
504030	Unemployment Claims - Administration	17,467	16,530	20,141	16,557
<b>Total</b>	<b>Personnel Services</b>	<b>35,836,310</b>	<b>36,334,515</b>	<b>35,705,291</b>	<b>37,544,200</b>
511010	Chemical Gases & Special Fluids	162	100	200	100
511015	Cleaning & Sanitary Supplies	380	100	100	300
511020	Construction Materials	7	0	0	0
511025	Electrical Hardware & Parts	899	500	40	800
511040	Audiovisual Supplies	5,483	9,800	5,990	9,100
511045	Computer Supplies	95,411	87,200	75,020	113,200
511050	Paper & Printing Supplies	22,948	20,800	22,100	37,200
511055	Publications & Printed Materials	3,073	72,200	31,500	11,600
511060	Postage	42,772	44,400	44,300	37,700
511070	Miscellaneous Office Supplies	55,235	66,000	25,000	50,900
511090	Medical & Surgical Supplies	1,369	600	100	600
511095	Small Technical & Scientific Equipment	251	0	0	0
511110	Fuel	363,407	429,600	381,600	428,600
511115	Vehicle Repair & Maintenance Supplies	7,044	300	250	0
511120	Clothing	8,985	10,500	7,350	13,900
511125	Food Supplies	2,282	0	100	0
511140	Landscaping & Gardening Supplies	1,376	5,000	0	0
511145	Small Tools & Minor Equipment	2,325	3,500	400	6,100
511150	Miscellaneous Parts & Supplies	21,261	25,500	9,230	15,600
<b>Total</b>	<b>Supplies</b>	<b>634,670</b>	<b>776,100</b>	<b>603,280</b>	<b>725,700</b>
520100	Temporary Personnel Services	17,100	20,000	20,000	20,000
520101	Janitorial Services	150,749	210,000	184,250	0
520102	Security Services	207,776	185,900	218,050	268,600
520106	Architectural Services	10,465	0	0	0
520107	Computer Info/Contr	798,889	840,000	698,149	700,000
520109	Medical Dental & Laboratory Services	3,038	5,700	2,850	3,900
520110	Management Consulting Services	274,795	198,600	148,600	130,000
520111	Real Estate Services	0	25,000	25,000	0
520112	Banking Services	9,497	8,300	7,450	8,300
520114	Miscellaneous Support Services	84,827	225,735	95,650	169,300
520115	Real Estate Lease/Office Rental	235,173	221,900	186,800	288,700
520118	Refuse Disposal	986	2,800	1,100	1,600
520119	Computer Equipment/Software Maintenance	468,226	661,200	684,411	738,200
520120	Communications Equipment Services	81,390	32,605	21,105	0
520121	IT Application Svcs	11,188	10,200	14,100	15,300
520122	Office Equipment Services	0	5,300	5,000	5,000
520123	Vehicle & Motor Equipment Services	370,479	369,825	304,900	370,100

**FISCAL YEAR 2012 BUDGET**

**Business Area Expenditure Summary**

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

<b>Commit Item</b>	<b>Description</b>	<b>FY2010 Actual</b>	<b>FY2011 Current Budget</b>	<b>FY2011 Estimate</b>	<b>FY2012 Budget</b>
520124	Other Equipment Services	83	0	0	0
520126	Construction Site Work Services	9,586	46,000	0	0
520141	Engineering Services	700	55,500	0	0
520510	Mail/Delivery Services	0	0	10	0
520515	Print Shop Services	48,226	59,200	47,843	81,300
520520	Printing & Reproduction Services	14,588	44,400	44,000	12,500
520705	Insurance Fees	20,302	22,500	55,525	72,000
520765	Membership & Professional Fees	23,924	26,900	16,000	21,900
520805	Education & Training	46,178	78,460	57,139	62,900
520815	Tuition Reimbursement	6,525	0	0	0
520905	Travel - Training Related	16,282	40,400	18,100	42,900
520910	Travel - Non-Training Related	411	400	10	100
521305	Indirect Cost Recovery Payment	1,549,974	1,734,697	1,734,697	1,753,300
521315	Reimbursement for Energy Leakage Testing	17,000	553,070	24,000	285,300
521405	Building Maintenance Services	34,449	57,400	14,900	1,079,600
521505	Electricity	239,629	260,700	227,301	219,300
521510	Natural Gas	5,250	3,600	2,750	3,200
521605	Data Services	22,449	42,200	58,705	49,700
521610	Voice Services	280,548	293,300	295,100	280,700
521620	Voice Equipment	5,777	7,200	0	2,500
521625	Voice Labor	5,935	13,900	400	7,800
521630	GIS Revolving Fund Services	0	24,300	27,800	23,500
521715	Office Equipment Rental	35,555	34,500	38,500	22,200
521725	Other Rental	192	1,100	600	101,100
521730	Parking Space Rental	44,682	53,600	49,200	34,900
521905	Legal Services	239	0	0	0
522205	Metro Commuter Passes	28,161	43,000	38,400	63,700
522305	Freight Charges	343	0	400	100
522430	Miscellaneous Other Services & Charges	37,177	49,700	42,736	54,400
522720	Interfund Payroll Services	0	50,100	52,026	63,600
522721	Interfund HR Client Services	0	0	119,654	383,500
522722	KRONOS Service Chargeback	0	0	0	16,800
522723	Drainage Fee Service Chargeback	0	0	0	6,300
522730	Interfund Engineering Services	45,338	0	0	0
522780	Interfund Photo Copy Services	0	4,300	300	4,300
522795	Other Interfund Services	24,287	0	0	35,600
<b>Total</b>	<b>Other Services and Charges</b>	<b>5,288,368</b>	<b>6,623,492</b>	<b>5,583,511</b>	<b>7,504,000</b>
560220	Vehicles	724,399	0	0	0
560230	Computer HW and Developed SW	15,260	261,605	243,200	0
<b>Total</b>	<b>Equipment</b>	<b>739,659</b>	<b>261,605</b>	<b>243,200</b>	<b>0</b>
551010	Non-Capital Office Furniture & Equipment	12,640	2,900	1,500	500
551015	Non-Capital Computer Equipment	86,780	115,200	115,200	93,300
<b>Total</b>	<b>Non-Capital Equipment</b>	<b>99,420</b>	<b>118,100</b>	<b>116,700</b>	<b>93,800</b>
532005	Transfers to General Fund	1,617,655	7,500,000	7,984,268	3,273,300
532050	Trans to PIB Bonds Debt Service	797,351	797,400	797,400	797,400
532055	Transfers to Certification of Obligation	0	844,300	0	0
<b>Total</b>	<b>Debt Service and Other Uses</b>	<b>2,415,006</b>	<b>9,141,700</b>	<b>8,781,668</b>	<b>4,070,700</b>
<b>Grand Total Expenditures</b>		<b>45,013,433</b>	<b>53,255,512</b>	<b>51,033,650</b>	<b>49,938,400</b>