Fund Summary

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

	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
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	98,444,944	107,627,198	**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	78,510,900	76,239,831	**91,128,000**
Planned Ending Fund Balance	19,934,044	31,387,367	**14,042,167**
Total Budget	98,444,944	107,627,198	**105,170,167**
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 new structures are maintained within the City and 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.

- Continue to research and deploy wireless initiatives to assist in the Telework Program for field inspectors.

Business Area Budget Summary

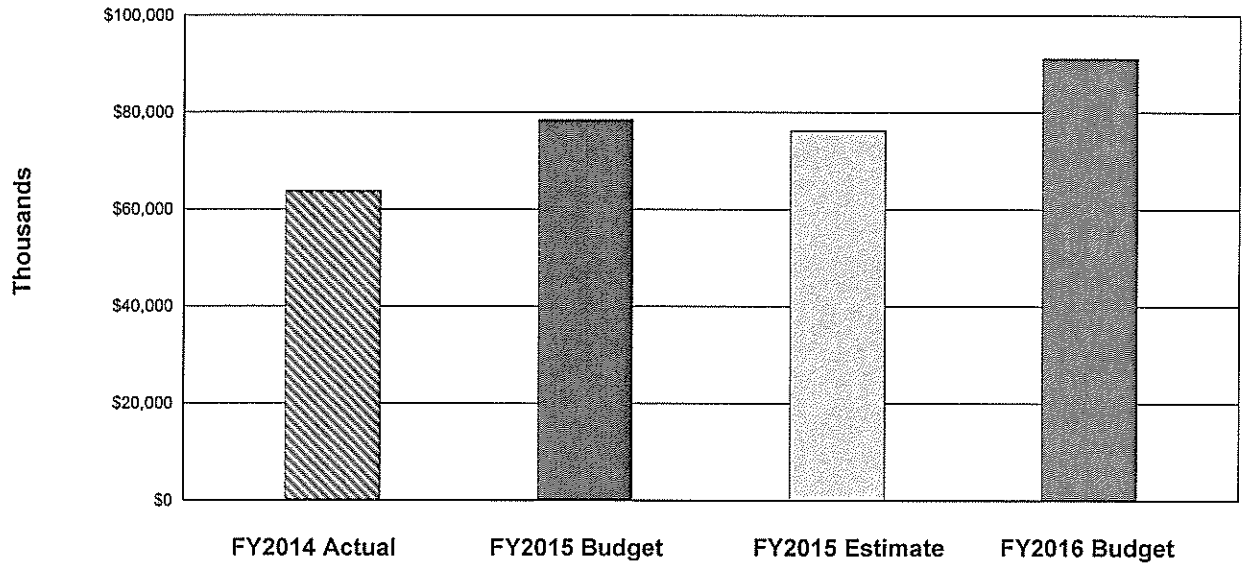
Fund Name : Building Inspection Fund
Business Area : Public Works & Engineering
Fund No. /Bus. Area No. : 2301 / 2000

		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



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	560,275
Commercial Plan Reviews Completed	J	19,864	23,400	21,951	19,862
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	14,424
Residential Plan Reviews Completed within 7 Days	Q	43%	90%	20%	100%
Sign Inspections Completed	J	39,052	35,000	37,317	35,985
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) Public Safety (P) Infrastructure (I)
Fiscal Responsibility (F) Quality of Life (Q)

Division Summary

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

Division Description	FY2014 Actual FTEs	FY2014 Actual Costs $	FY2015 Estimate FTEs	FY2015 Estimate Costs $	FY2016 Budget FTEs	FY2016 Budget 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**

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

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
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 Equivalents		**583.8**	**612.4**	**28.6**

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
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

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**

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**

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
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**

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**