

**FISCAL YEAR 2008 BUDGET**

**Fund Summary**

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

	<u>FY2007 Budget</u>	<u>FY2007 Estimate</u>	<u>FY2008 Budget</u>
Beginning Fund Balance	4,971,387	4,971,387	<b>8,663,848</b>
Current Revenues	<u>37,244,585</u>	<u>36,217,054</u>	<b>42,986,100</b>
Total Available Resources	<u>42,215,972</u>	<u>41,188,441</u>	<b>51,649,948</b>
Maintenance and Operations	39,253,894	31,492,393	<b>42,291,440</b>
Debt Service	1,032,063	1,032,200	<b>1,228,547</b>
Total Expenditures	<u>40,285,957</u>	<u>32,524,593</u>	<b>43,519,987</b>
Planned Ending Fund Balance	<u>1,930,015</u>	<u>8,663,848</u>	<b>8,129,961</b>
Total Budget	<u>42,215,972</u>	<u>41,188,441</u>	<b>51,649,948</b>

The above summarizes the FY2007 Budget, the FY2007 Estimate, and the FY2008 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 had 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 properties within the City of Houston. In FY2008, 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 2008 BUDGET**

**Business Area Budget Summary**

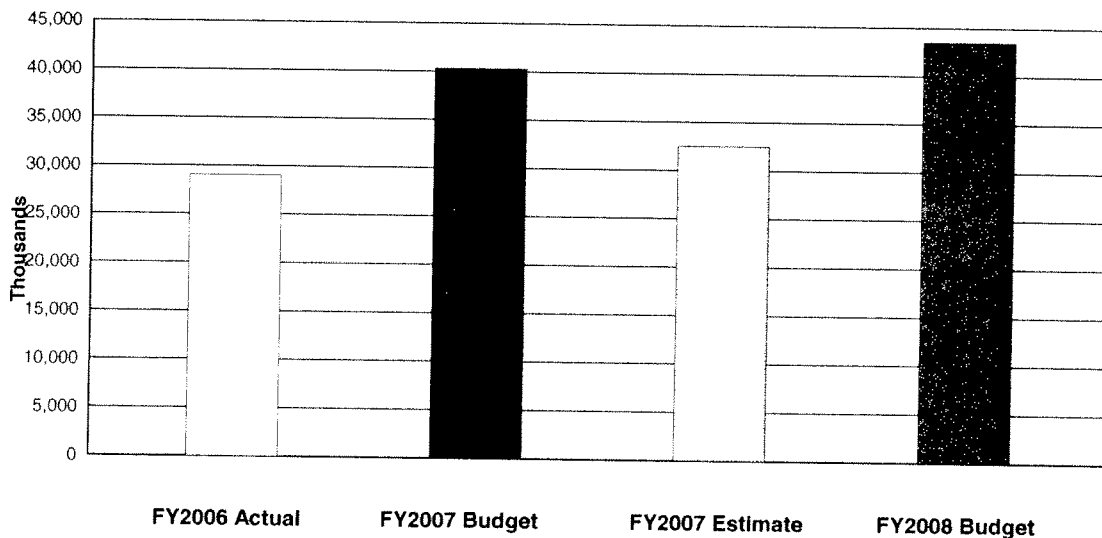
**Fund Name** : Building Inspection Fund  
**Business Area Name** : Public Works & Engineering  
**Fund No./Bus. Area No.** : 2301 / 2000

		<b>FY2006 Actual</b>	<b>FY2007 Budget</b>	<b>FY2007 Estimate</b>	<b>FY2008 Budget</b>
Expenditures	Personnel Services	22,851,202	28,045,399	24,975,000	<b>28,816,093</b>
	Supplies	661,878	843,304	600,000	<b>1,066,100</b>
	Other Services and Charges	3,979,395	7,966,535	4,100,193	<b>9,299,379</b>
	Equipment	664,587	1,814,832	1,300,000	<b>2,824,718</b>
	Non-Capital Equipment	138,431	583,824	517,200	<b>285,150</b>
	Total M & O Expenditures	<u>28,295,493</u>	<u>39,253,894</u>	<u>31,492,393</u>	<u><b>42,291,440</b></u>
	Debt Service & Other Uses	733,176	1,032,063	1,032,200	<b>1,228,547</b>
Total Expenditures	<u>29,028,669</u>	<u>40,285,957</u>	<u>32,524,593</u>	<u><b>43,519,987</b></u>	
Revenues		27,872,988	37,244,585	36,217,054	<b>42,986,100</b>
Staffing	Full-Time Equivalents - Civilian	363.7	368.5	390.0	<b>439.5</b>
	Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	<b>0.0</b>
	Total	<u>363.7</u>	<u>368.5</u>	<u>390.0</u>	<u><b>439.5</b></u>
	Full-Time Equivalents-Overtime	16.3	13.3	10.3	<b>19.9</b>

**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 14 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 to allow more time on each inspection site

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



**FISCAL YEAR 2008 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><b>PWE-Information Technology</b> <span style="float:right">2000050004</span></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>	<p>Provide support for division with mainframe, desktop, software application, programming, and other pertinent technology related to this group.</p>
<p><b>PWE-Administration and Support</b> <span style="float:right">2000060001</span></p> <p>Provide leadership, strategic direction, policy and management support for the Planning &amp; 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><b>PWE-Application &amp; Plan Review</b> <span style="float:right">2000060002</span></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><b>PWE-Construction Inspection</b> <span style="float:right">2000060003</span></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><b>PWE-Office of the Building Official</b> <span style="float:right">2000060004</span></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>
<p><b>PWE-City Engineer Office</b> <span style="float:right">2000060006</span></p> <p>Manage development activities in regulated floodplain(s) pursuant to Chapter 19 Ordinance. Manage development of 100 year flood plain.</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>

**FISCAL YEAR 2008 BUDGET**

<b>Business Area Cost Center 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>Performance Measures</b>	<b>FY2006 Actual</b>			<b>FY2007 Estimate</b>			<b>FY2008 Budget</b>		
	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>
Resolve desktop issues:									
80% w/in 1 business day		84%			80%			80%	
90% w/in 2 business days		91%			90%			90%	
ILMS customer reports w/in 2 business days		98%			92%			94%	
		10.4	2,496,307		12.0	2,736,414		16.1	5,462,588
Meet budget targets and maintain goals		100%			100%			100%	
Fully support division operations		100%			100%			100%	
		15.2	994,528		18.0	1,446,528		20.0	5,083,334
Single Family residence plan review in 7 days		99%			97%			90%	
Avg resubmittal New/Comm		2.86			2.96			2.0	
Customer Service Rating scale of (1 - 5)		3.48			3.31			4.0	
		90.6	5,178,012		96.0	6,133,493		105.7	7,625,730
Average daily inspection									
Electrical		18			18			17	
Mechanical		15			15			15	
Plumbing		24			25			21	
Structural		22			23			21	
		196.0	13,284,049		211.0	14,680,047		219.0	15,730,030
Resolve plan and permit issues. Respond timely to all Open Record Request		100%			100%			100%	
		15.0	3,846,039		17.0	4,225,693		21.7	4,998,957
Floodplain area inspection		1,050			1,200			2,200	
Plans reviewed		3,600			3,700			4,500	
		36.5	2,699,991		36.0	3,302,418		57.0	4,619,348



**FISCAL YEAR 2008 BUDGET**

**Business Area Cost Center Summary**

**Fund Name** : Building Inspection Fund  
**Business Area Name** : Public Works & Engineering  
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Performance Measures	FY2006 Actual			FY2007 Estimate			FY2008 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Moved to Fund 1000 in FY2008			529,834	0.0		0	0.0		0
Moved to Fund 1000 in FY2008			(91)	0.0		0	0.0		0
Total	<u>363.7</u>		<u>29,028,669</u>	<u>390.0</u>		<u>32,524,593</u>	<u>439.5</u>		<u>43,519,987</u>

**FISCAL YEAR 2008 BUDGET**

**Fund Name** : Building Inspection Fund  
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<b>JOB DESCRIPTION</b>	<b>PAY GRADE</b>	<b>FY2007 Budget FTE</b>	<b>FY2008 Budget FTE</b>	<b>Change</b>
ADMINISTRATION MANAGER	26	4.0	6.0	2.0
ADMINISTRATIVE AIDE	10	0.0	1.0	1.0
ADMINISTRATIVE ASSISTANT	17	5.0	10.0	5.0
ADMINISTRATIVE ASSOCIATE	13	2.0	0.0	(2.0)
ADMINISTRATIVE COORDINATOR	24	3.0	3.0	
ADMINISTRATIVE SPECIALIST	20	8.0	11.0	3.0
ADMINISTRATIVE SUPERVISOR	22	0.0	0.0	
ARCHITECT	25	0.0	1.0	1.0
ASSISTANT CHIEF INSPECTOR	25	8.0	8.0	
ASSISTANT DIRECTOR(EXE LEV)	32	2.0	2.0	
ASSISTANT DIRECTOR-PUBLIC WORKS(EXE LEV)	34	1.0	1.0	
ASSISTANT PROJECT MANAGER	20	1.0	2.0	1.0
CUSTOMER SERVICE REPRESENTATIVE I	13	12.0	11.0	(1.0)
CUSTOMER SERVICE REPRESENTATIVE II	15	27.0	34.0	7.0
CUSTOMER SERVICE REPRESENTATIVE III	16	17.0	19.0	2.0
CUSTOMER SERVICE SECTION CHIEF	22	2.0	3.0	1.0
DATA BASE ADMINISTRATOR	25	0.0	1.0	1.0
DEPUTY ASSISTANT DIRECTOR(EXE LEV)	30	1.0	1.0	
DEPUTY DIRECTOR-PUBLIC WORKS(EXE LEV)	36	1.0	1.0	
DIVISION MANAGER	29	8.0	7.0	(1.0)
ENGINEER	26	4.0	6.0	2.0
EXECUTIVE STAFF ANALYST(EXE LEV)	30	0.0	1.0	1.0
GRADUATE ENGINEER	22	6.0	13.0	7.0
INFORMATION SYSTEMS ADMINISTRATOR(EXE LEV)	30	1.0	1.0	
INSPECTOR	18	141.0	160.0	19.0
IRM MANAGER	29	0.0	1.0	1.0
IS PROJECT MANAGER	28	0.0	1.0	1.0
LAN SPECIALIST	26	1.0	1.0	
MAINTENANCE MECHANIC II	12	1.0	1.0	
MANAGEMENT ANALYST III	21	0.0	1.0	1.0
MANAGING ENGINEER	31	1.0	1.0	
MICROCOMPUTER ANALYST	20	1.0	1.0	
MULTI-DISCIPLINE INSPECTOR	21	5.0	6.0	1.0
PLAN ANALYST	14	0.0	1.0	1.0
PLAN ANALYST SUPERVISOR	22	8.0	10.0	2.0
PROCUREMENT SPECIALIST	24	1.0	1.0	
PROGRAMMER ANALYST I	16	1.0	2.0	1.0
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	3.0	1.0	(2.0)
PROJECT TECHNICIAN IV	20	2.0	2.0	
REGULATORY COMPLIANCE COORDINATOR	17	1.0	1.0	
SANITARIAN III	21	0.0	1.0	1.0
SENIOR ACCOUNT CLERK	13	0.0	1.0	1.0
SENIOR HUMAN RESOURCES SPECIALIST	21	1.0	1.0	
SENIOR IMAGING TECHNICIAN	13	6.0	7.0	1.0
SENIOR INSPECTOR	22	27.0	32.0	5.0
SENIOR MICROCOMPUTER ANALYST	23	1.0	1.0	
SENIOR PAYROLL CLERK	13	0.0	1.0	1.0
SENIOR PLAN ANALYST	18	35.5	51.0	15.5

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<b>JOB DESCRIPTION</b>	<b>PAY GRADE</b>	<b>FY2007 Budget FTE</b>	<b>FY2008 Budget FTE</b>	<b>Change</b>
SENIOR PROJECT MANAGER	27	3.0	2.0	(1.0)
SENIOR STAFF ANALYST(EXE LEV)	28	1.0	1.0	
SR INVENTORY MANAGEMENT CLERK	12	1.0	1.0	
STAFF ANALYST	26	1.0	3.0	2.0
STUDENT INTERN II	10	1.0	4.0	3.0
SUPERINTENDENT	24	1.0	1.0	
SUPERVISING ENGINEER	29	6.0	7.0	1.0
SYSTEMS CONSULTANT	26	1.0	1.0	
SYSTEMS SUPPORT ANALYST IV	25	0.0	1.0	1.0
<b>Total FTEs</b>		<b>371.5</b>	<b>457.0</b>	<b>85.5</b>
<b>Less adjustment for Civilian Vacancy Factor</b>		<b>3.0</b>	<b>17.5</b>	<b>14.5</b>
<b>Full-Time Equivalents</b>		<b>368.5</b>	<b>439.5</b>	<b>71.0</b>



**FISCAL YEAR 2008 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	FY2007 Budget	FY2007 Estimate	FY2008 Budget
<b>2000060002</b>	<b>PWE-Application &amp; Plan Review</b>			
421410	Permit Preparation Fees	1,041,508	1,768,629	1,768,600
426310	City Charter & Code Fees	2,000	1,300	2,000
426330	Miscellaneous Copies Fees	22,000	14,500	14,500
428080	Returned Check Charges	5,000	9,000	9,000
434340	Cashier Overages	500	3,875	500
452030	Miscellaneous Revenue	47,660	100,000	100,000
<b>Total</b>	<b>PWE-Application &amp; Plan Review</b>	<u>1,118,668</u>	<u>1,897,304</u>	<u>1,894,600</u>
<b>2000060003</b>	<b>PWE-Construction Inspection</b>			
421190	Construction Permits	15,165,785	13,753,700	17,440,600
421210	Fire Alarm Permits	93,800	170,720	173,600
421420	A/C Boiler Cons Prmt	4,007,900	3,540,400	4,609,100
421430	Annual Boiler Fees	116,000	116,000	70,800
421440	Elevator Permits	292,100	320,400	292,100
421450	House Moving Permits	17,100	17,600	17,600
421460	Mobile Home Permits	347,200	350,000	350,000
421470	Occupancy Fees	2,771,805	3,302,700	3,269,800
421480	Reinspections Fees	128,085	136,100	131,800
421500	Electrical Permits	4,840,247	4,371,000	5,566,300
421510	Plumbing Permits	4,790,345	4,704,800	5,508,900
421520	Heliport/Helistop Inspection Fees	12,550	12,550	8,400
434215	Sale of Non-Capital Rolling Stock	16,000	16,000	23,400
434330	Subrogations	0	535	0
434335	Recover Damage-Infrastructure	0	3,395	0
<b>Total</b>	<b>PWE-Construction Inspection</b>	<u>32,598,917</u>	<u>30,815,900</u>	<u>37,462,400</u>
<b>2000060004</b>	<b>PWE-Office of the Building Official</b>			
432010	Interest on Pooled Investments	185,900	302,000	302,000
<b>2000060006</b>	<b>PWE-City Engineer Office</b>			
419080	Encroachment Franchise Fee	0	0	136,500
421490	Plan Review Fees	1,600,000	192,000	196,200
421491	Plan Review - Per Sheet Fee	0	1,508,000	1,541,600
421550	Street Cut Permit	1,000,000	945,000	945,000
426320	City Maps & Related Items	48,400	51,100	0
428080	Returned Check Charges	0	100	100
434215	Sale of Non-Capital Rolling Stock	0	600	2,700
452030	Miscellaneous Revenue	7,700	50	0
456110	Stormwater Quality Mgmt Permits	85,000	105,000	105,000
456120	Development Permits	600,000	400,000	400,000
<b>Total</b>	<b>PWE-City Engineer Office</b>	<u>3,341,100</u>	<u>3,201,850</u>	<u>3,327,100</u>
<b>Total</b>	<b>Public Works &amp; Engineering</b>	<u><u>37,244,585</u></u>	<u><u>36,217,054</u></u>	<u><u>42,986,100</u></u>

**FISCAL YEAR 2008 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	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
500010	Salary Base Pay - Civilian	15,166,952	18,290,694	16,673,968	18,811,101
500060	Overtime - Civilian	970,332	1,104,464	1,211,100	1,191,100
500090	Premium Pay - Civilian	7,309	4,096	8,400	0
500110	Bilingual Pay - Civilian	59,537	56,927	62,600	61,500
500180	Temporary Employees	66,135	10,443	10,300	0
501070	Pension - Civilian	2,483,318	2,999,675	2,609,700	2,972,157
501120	Termination Pay - Civilian	154,034	254,749	205,200	313,000
501160	Vehicle Allowance - Civilian	3,096	0	0	0
502010	FICA - Civilian	1,221,378	1,485,332	1,316,400	1,532,407
503010	Health/Life Insurance - Active Civilian	2,017,518	2,676,548	2,022,932	2,785,838
503050	Health/Life Insurance - Retiree Civilian	543,420	620,285	607,000	623,900
503060	Long Term Disability	54,629	72,427	51,500	62,935
503090	Workers Compensation-Civilian-Admin	103,544	253,151	195,900	103,855
503100	Workers Compensation-Civilian-Clm	0	0	0	149,491
504020	Compensation Contingency	0	201,838	0	193,428
504030	Unemployment Claims	0	14,770	0	15,381
<b>Total</b>	<b>Personnel Services</b>	<b>22,851,202</b>	<b>28,045,399</b>	<b>24,975,000</b>	<b>28,816,093</b>
511015	Cleaning & Sanitary Supplies	140	67	200	200
511030	Mechanical Hardware & Parts	352	0	0	0
511040	Audiovisual Supplies	2,547	11,149	1,500	13,700
511045	Computer Supplies	164,905	217,455	190,800	231,200
511050	Paper & Printing Supplies	7,923	13,842	10,000	10,200
511055	Publications & Printed Materials	26,423	36,035	17,700	199,200
511060	Postage	18,112	21,225	11,500	22,100
511070	Miscellaneous Office Supplies	87,662	69,319	41,400	84,700
511090	Medical & Surgical Supplies	749	117	200	100
511095	Small Technical & Scientific Equipment	0	2,160	0	0
511110	Fuel	333,754	413,395	294,800	418,600
511115	Vehicle Repair & Maintenance Supplies	28	11,280	300	300
511120	Clothing	1,837	8,449	6,800	54,100
511145	Small Tools & Minor Equipment	3,399	6,553	2,800	5,700
511150	Miscellaneous Parts & Supplies	14,047	32,258	22,000	26,000
<b>Total</b>	<b>Supplies</b>	<b>661,878</b>	<b>843,304</b>	<b>600,000</b>	<b>1,066,100</b>
520100	Temporary Personnel Services	15,900	24,121	7,900	0
520101	Janitorial Services	170,353	181,000	180,500	180,500
520102	Security Services	163,531	276,050	276,100	234,543
520105	Accounting & Auditing Services	0	10,000	2,000	2,000
520106	Architectural Services	0	675	0	500,000
520107	Computer Info/Contr	778,277	861,957	461,800	1,463,000
520109	Medical Dental & Laboratory Services	3,133	4,341	3,800	4,700
520110	Management Consulting Services	17,192	0	0	0
520111	Real Estate Services	71,590	0	0	0
520112	Banking Services	6,751	12,067	12,100	12,100
520114	Miscellaneous Support Services	232,020	447,150	110,200	316,000
520115	Real Estate Lease/Office Rental	0	148,836	148,800	148,800
520118	Refuse Disposal	659	2,500	1,600	1,600
520119	Computer Equipment/Software Maintenance	333,660	1,027,121	960,000	727,800
520120	Communications Equipment Services	69,065	87,300	11,000	73,300
520121	IT Application Svcs	27,373	32,397	72,600	68,000

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**Business Area Expenditure Summary**

**Fund Name** : Building Inspection Fund  
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Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
520122	Office Equipment Services	8,490	6,572	5,000	8,000
520123	Vehicle & Motor Equipment Services	205,822	141,500	149,000	136,500
520510	Mail/Delivery Services	47	22	0	0
520515	Print Shop Services	81,116	49,025	41,000	118,100
520520	Printing & Reproduction Services	323	474	500	152,900
520605	Advertising Services	17,321	1,300	900	1,300
520705	Insurance Fees	13,855	18,000	700	18,000
520755	Contingency	0	2,651,874	0	3,000,000
520765	Membership & Professional Fees	16,708	9,208	12,100	14,000
520805	Education & Training	124,077	103,810	84,300	140,500
520815	Tuition Reimbursement	3,232	4,444	7,000	8,000
520905	Travel - Training Related	9,736	17,600	18,700	59,700
520910	Travel - Non-Training Related	1,373	2,489	1,100	1,100
521305	Indirect Cost Recovery Payment	892,642	608,091	618,200	618,200
521405	Building Maintenance Services	48,116	462,529	303,000	415,000
521415	Land and Grounds Maintenance	0	1,800	0	1,200
521505	Electricity	268,274	301,018	244,893	263,913
521510	Natural Gas	10,959	20,876	20,800	20,800
521605	Data Services	16,913	78,284	60,100	35,420
521610	Voice Services	186,438	187,071	72,000	200,781
521620	Voice Equipment	0	0	0	14,722
521705	Vehicle/Equipment Rental/Lease	0	692	0	0
521715	Office Equipment Rental	5,517	10,400	6,400	86,500
521725	Other Rental	858	1,100	600	1,100
521730	Parking Space Rental	17,003	8,575	8,600	8,600
521905	Legal Services	0	451	500	200
522205	Metro Commuter Passes	4,545	7,750	8,000	8,000
522305	Freight Charges	0	30	0	0
522430	Miscellaneous Other Services & Charges	48,546	60,235	34,100	69,200
522620	Claims & Judgments	27,391	13,000	80,000	93,000
522735	Interfund Communication Equipment Repair	578	0	0	0
522780	Interfund Photo Copy Services	16,844	20,800	12,300	10,300
522795	Other Interfund Services	1,216	0	0	0
522805	Interfund Network Services	61,598	62,000	62,000	62,000
522820	Interfund EB Cape Training	353	0	0	0
<b>Total</b>	<b>Other Services and Charges</b>	<b>3,979,395</b>	<b>7,966,535</b>	<b>4,100,193</b>	<b>9,299,379</b>
560210	Furniture Fixtures and Equipment	5,978	0	0	0
560220	Vehicles	393,195	1,158,482	1,080,700	580,728
560230	Computer HW and Developed SW	265,414	656,350	219,300	2,243,990
<b>Total</b>	<b>Equipment</b>	<b>664,587</b>	<b>1,814,832</b>	<b>1,300,000</b>	<b>2,824,718</b>
551010	Non-Capital Office Furniture & Equipment	0	120,730	118,500	16,990
551015	Non-Capital Computer Equipment	136,715	462,830	398,400	268,160
551020	Non-Capital Communication Equipment	1,716	0	0	0
551045	Non-Capital Vehicles/Rolling Stock	0	264	300	0
<b>Total</b>	<b>Non-Capital Equipment</b>	<b>138,431</b>	<b>583,824</b>	<b>517,200</b>	<b>285,150</b>
531085	Other Interest	733,176	62,455	62,500	62,500
532050	Trans to PIB Bonds Debt Service	0	852,956	853,000	932,747

**FISCAL YEAR 2008 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	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
532055	Transfers to Certification of Obligation	0	116,652	116,700	<b>233,300</b>
<b>Total</b>	<b>Debt Service and Other Uses</b>	<b>733,176</b>	<b>1,032,063</b>	<b>1,032,200</b>	<b>1,228,547</b>
	<b>Grand Total Expenditures</b>	<b>29,028,669</b>	<b>40,285,957</b>	<b>32,524,593</b>	<b>43,519,987</b>