

**FISCAL YEAR 2014 BUDGET**

**Fund Summary**

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

	<u>FY2013 Current Budget</u>	<u>FY2013 Estimate</u>	<u>FY2014 Budget</u>
Beginning Fund Balance	10,972,961	10,972,961	15,462,882
Current Revenues	<u>54,741,700</u>	<u>65,682,903</u>	<u>61,952,900</u>
Total Available Resources	<u>65,714,661</u>	<u>76,655,864</u>	<u>77,415,782</u>
Maintenance and Operations	50,230,786	50,230,786	65,551,300
Debt Service	0	0	0
Other Interfund Transfers	<u>10,962,196</u>	<u>10,962,196</u>	<u>962,400</u>
Total Expenditures	<u>61,192,982</u>	<u>61,192,982</u>	<u>66,513,700</u>
Planned Ending Fund Balance	<u>4,521,679</u>	<u>15,462,882</u>	<u>10,902,082</u>
Total Budget	<u>65,714,661</u>	<u>76,655,864</u>	<u>77,415,782</u>
<b>Fund Balance Distribution:</b>			
Non-Spendable	0	0	0
Restricted	4,521,679	15,462,882	10,902,082
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2013 Budget, the FY2013 Estimate, and the FY2014 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.
- Continue to research and deploy wireless initiatives to assist in the Telework Program for field inspectors.

**Business Area Budget Summary**

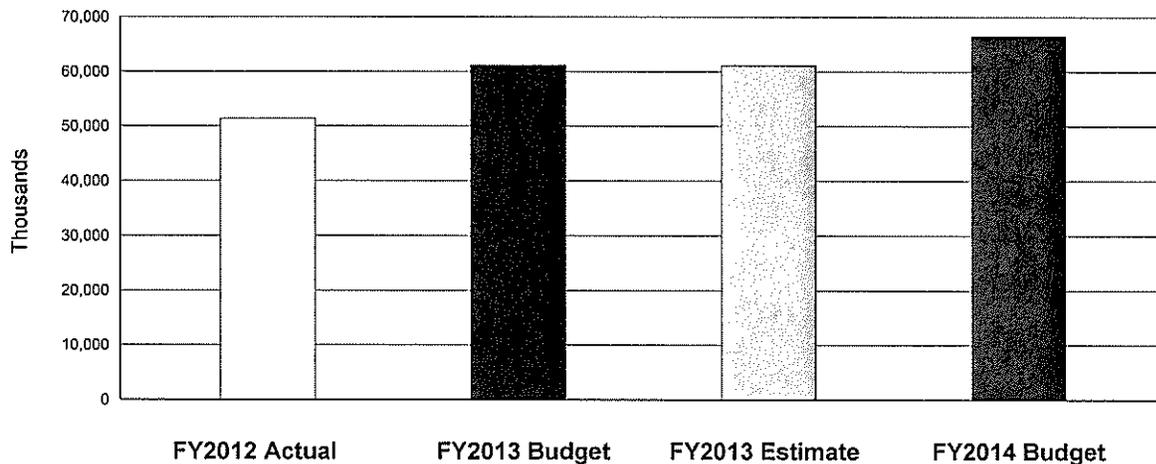
**Fund Name** : Building Inspection Fund  
**Business Area Name** : Public Works & Engineering  
**Fund No./Bus. Area No.** : 2301 / 2000

		FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
Expenditures	Personnel Services	36,244,469	38,898,829	38,898,829	45,034,400
	Supplies	808,331	835,000	835,000	1,076,900
	Other Services and Charges	6,949,616	9,662,707	9,662,707	11,618,400
	Equipment	0	486,100	486,100	6,603,000
	Non-Capital Equipment	77,373	98,150	98,150	218,600
	Total M & O Expenditures	44,079,789	49,980,786	49,980,786	64,551,300
	Debt Service & Other Uses	7,270,796	11,212,196	11,212,196	1,962,400
	Total Expenditures	51,350,585	61,192,982	61,192,982	66,513,700
Revenues		56,266,919	54,741,700	65,682,903	61,952,900
Staffing	Full-Time Equivalents - Civilian	468.3	502.7	480.4	527.1
	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	468.3	502.7	480.4	527.1
	Full-Time Equivalents - Overtime	14.7	15.3	20.2	22.8

**Significant Budget Changes and Highlights**

- o The FY2014 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases.
- o Continue streamlining the plan review process to maintain a goal of 7 days residential and 11 days commercial.
- o Permitting revenues are increasing due to the annual Consumer Price Index rate increase, as well as, anticipated increase in permit activities.
- o Provides funding to replace the obsolete Integrated Land Management System (ILMS), as well as, the design and development of a new permitting website that will consolidate online permitting and document workflows.
- o Increase staffing levels in the plan review, code enforcement and customer assistance areas in an effort to enhance customer service levels, as well as, keep up with the rising demand in the number of plan submittals, inspection requests and walk in customers at the Houston Permitting Center (HPC).

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





**FISCAL YEAR 2014 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>FY2012 Actual</b>		<b>FY2013 Estimate</b>		<b>FY2014 Budget</b>		
	<b>FTEs</b>	<b>Cost \$</b>	<b>FTEs</b>	<b>Cost \$</b>	<b>FTEs</b>	<b>Cost \$</b>	
<b>Planning &amp; Development Services Division 200006</b> 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.	455.1	48,175,181	467.7	56,957,937	510.1	55,575,200	
<b>Information Technology 200008</b> Provide support with mainframe, desktop, software application, programming, and other pertinent technology to the users of this division.	13.2	3,135,492	12.7	4,197,645	17.0	10,891,700	
<b>Management Support Branch 200009</b> Provide necessary funding to ensure effective delivery of accurate, reliable, and timely bi-weekly reports.	0.0	39,912	0.0	37,400	0.0	46,800	
<b>Total</b>	<b>468.3</b>	<b>51,350,585</b>	<b>480.4</b>	<b>61,192,982</b>	<b>527.1</b>	<b>66,513,700</b>	

**FISCAL YEAR 2014 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	FY2013 Current Budget FTE	FY2014 Budget FTE	Change
ADMINISTRATION MANAGER	26	9.0	9.0	
ADMINISTRATIVE AIDE	10	2.0	3.0	1.0
ADMINISTRATIVE ASSISTANT	17	10.0	10.0	
ADMINISTRATIVE ASSOCIATE	13	0.0	1.0	1.0
ADMINISTRATIVE COORDINATOR	24	4.0	5.0	1.0
ADMINISTRATIVE SPECIALIST	20	9.0	9.0	
ASSISTANT BUYER	12	1.0	1.0	
ASSISTANT CHIEF INSPECTOR	25	8.0	9.0	1.0
ASSISTANT DIRECTOR (EXE LEV)	32	2.0	2.0	
ASSISTANT DIRECTOR-PUBLIC WORKS (EXE LEV)	34	1.0	1.0	
ASSISTANT PROJECT MANAGER	20	2.0	3.5	1.5
CODE ENFORCEMENT OFFICER II	18	0.0	2.0	2.0
COMMUNITY SERVICE INSPECTOR	16	1.0	0.0	(1.0)
CUSTOMER SERVICE CASHIER	12	6.0	6.0	
CUSTOMER SERVICE REP. I	13	19.0	26.0	7.0
CUSTOMER SERVICE REP. II	15	27.0	25.0	(2.0)
CUSTOMER SERVICE REP. III	16	25.0	26.0	1.0
CUSTOMER SERVICE SECTION CHIEF	22	7.0	7.0	
CUSTOMER SERVICE SUPERVISOR	18	1.0	1.0	
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	3.0	3.0	
DEPUTY DIRECTOR-PUBLIC WORKS	36	1.0	1.0	
DIVISION MANAGER	29	7.0	7.0	
ENGINEER	26	8.0	11.0	3.0
GRADUATE ENGINEER	22	11.0	12.0	1.0
INFORMATION SYSTEMS ADMIN. (EXE LEV)	30	1.0	0.0	(1.0)
INSPECTOR	18	184.0	188.0	4.0
INSPECTOR TRAINEE	12	1.0	1.0	
IRM MANAGER	29	1.0	2.0	1.0
IT PROJECT MANAGER	28	2.0	3.0	1.0
LAN SPECIALIST	26	1.0	0.0	(1.0)
MANAGEMENT ANALYST II	18	1.0	2.0	1.0
MANAGING ENGINEER	31	3.0	3.0	
MESSENGER	6	1.0	1.0	
MULTI-DISCIPLINE INSPECTOR	21	4.0	4.0	
OFFICE SUPERVISOR	17	2.0	2.0	
PLAN ANALYST SUPERVISOR	22	9.0	9.0	
PROCUREMENT SPECIALIST	24	1.0	1.0	
PROGRAMMER ANALYST IV	25	2.0	1.0	(1.0)
PROJECT MANAGER	24	2.0	2.0	
PROJECT TECHNICIAN III	17	3.0	3.0	
PROJECT TECHNICIAN IV	20	3.0	3.0	
RECORDS MANAGER	25	0.0	1.0	1.0
RECORDS SUPERVISOR	18	1.0	1.0	
RECORDS TECHNICIAN	9	2.0	0.0	(2.0)
REGULATORY COMPLIANCE COORDINATOR	17	1.0	1.0	
SANITARIAN III	21	1.0	1.0	
SENIOR ACCOUNT CLERK	13	1.0	0.0	(1.0)
SENIOR BUYER	22	1.0	1.0	
SENIOR CUSTOMER SERVICE CASHIER	13	2.0	2.0	
SENIOR IMAGING TECHNICIAN	13	7.0	8.0	1.0
SENIOR INSPECTOR	22	39.0	40.0	1.0
SENIOR PLAN ANALYST	18	48.0	56.0	8.0

**FISCAL YEAR 2014 BUDGET**

**Business Area Roster Summary**

**Fund Name** : Building Inspection Fund  
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**Fund No./Bus Area No.** : 2301 / 2000

<b>Job Description</b>	<b>Pay Grade</b>	<b>FY2013 Current Budget FTE</b>	<b>FY2014 Budget FTE</b>	<b>Change</b>
SENIOR PROJECT MANAGER	27	1.0	1.0	
SENIOR STAFF ANALYST (EXE LEV)	28	1.0	1.0	
STAFF ANALYST	26	0.0	2.0	2.0
STAFF ANALYST (EXE LEV)	26	1.0	1.0	
STUDENT INTERN II	10	1.0	2.0	1.0
SUPERVISING ENGINEER	29	5.0	6.0	1.0
SYSTEMS CONSULTANT	26	6.0	6.0	
SYSTEMS SUPPORT ANALYST I	16	1.0	1.0	
SYSTEMS SUPPORT ANALYST II	19	2.0	2.0	
SYSTEMS SUPPORT ANALYST IV	25	0.0	1.0	1.0
TRUCK DRIVER	6	3.0	3.0	
<b>Total FTEs</b>		<b>509.0</b>	<b>542.5</b>	<b>33.5</b>
<b>Less adjustment for Civilian Vacancy Factor</b>		<b>6.3</b>	<b>15.4</b>	<b>9.1</b>
<b>Full-Time Equivalents</b>		<b>502.7</b>	<b>527.1</b>	<b>24.4</b>

**FISCAL YEAR 2014 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	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
<b>2000060001</b>	<b>PWE - Management Support</b>			
432010	Interest on Pooled Investments	169,900	169,900	171,300
<b>2000060002</b>	<b>PWE - Permit Applications &amp; CACD</b>			
421630	Administrative Fee - Licenses & Permits	4,794,800	5,073,700	4,887,300
426330	Miscellaneous Copies Fees	13,000	500	500
426490	Alternate Method Review Fee	14,700	18,700	12,200
452030	Miscellaneous Revenue	245,200	231,200	699,200
<b>Total</b>	<b>PWE - Permit Applications &amp; CACD</b>	<b>5,067,700</b>	<b>5,324,100</b>	<b>5,599,200</b>
<b>2000060003</b>	<b>PWE - Electrical Inspection</b>			
421480	Reinspections Fees	0	44,300	0
421500	Electrical Permits	6,744,700	8,222,700	8,487,200
426495	Investigation Fee	0	394,700	0
434245	Sale of Capital Assets - Vehicles	0	1,600	4,500
434335	Recover Damage-Infrastructure	0	18,700	0
<b>Total</b>	<b>PWE - Electrical Inspection</b>	<b>6,744,700</b>	<b>8,682,000</b>	<b>8,491,700</b>
<b>2000060006</b>	<b>PWE - City Engineer's Office</b>			
419080	Encroachment Franchise Fee	305,000	421,700	385,000
421200	Other Building & Construction Permits	500	3,500	2,000
421280	Other Licenses & Permits	84,000	226,700	85,000
421300	Facility Permits	18,200	82,700	29,700
421490	Plan Review Fees	122,200	158,500	168,800
421491	Plan Review - Per Sheet Fee	1,077,900	1,468,500	1,335,900
421550	Street Cut Permit	969,600	875,600	975,000
421560	Flood Plain Dev Prmt	688,800	865,600	790,000
421630	Administrative Fee - Licenses & Permits	182,900	182,900	182,900
426320	City Maps & Related Items	43,500	0	0
456110	Stormwater Quality Mgmt Permits	210,600	211,600	218,000
<b>Total</b>	<b>PWE - City Engineer's Office</b>	<b>3,703,200</b>	<b>4,497,300</b>	<b>4,172,300</b>
<b>2000060011</b>	<b>PWE - Sign Administration</b>			
421162	Electric Signs Fee	392,000	371,500	374,100
421330	Impounded Sign Fees	200	400	100
421340	Sign Construction Fees	463,500	681,900	693,100
421350	Site Inspection Fees	351,400	360,800	368,900
421370	Sign Operation Fees	2,920,600	2,368,000	1,556,300
421371	Sign Op Fee-Off Perm	53,400	97,700	32,600
421372	Sign Op Fee-Off Perm	26,700	33,200	11,100
421373	Sign Operation Fees-New Operating-City	352,400	402,400	441,400
421380	Sign Contractor Licenses	80,000	221,600	86,400
421390	Sign Plan Examination Fees	448,600	421,400	424,000
421630	Administrative Fee - Licenses & Permits	774,000	987,900	1,012,300
421640	LED Changeable Message Sign	43,100	26,800	105,300
426330	Miscellaneous Copies Fees	0	0	29,100
<b>Total</b>	<b>PWE - Sign Administration</b>	<b>5,905,900</b>	<b>5,973,600</b>	<b>5,134,700</b>
<b>2000060013</b>	<b>PWE - Multi-Family Habitability</b>			
421700	Multi-Family Rental Building Inspections	54,800	133,200	360,000
<b>2000060016</b>	<b>PWE - HPC Shared Services</b>			
424110	Other Interfund Services	393,900	393,900	468,300

**FISCAL YEAR 2014 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	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
428080	Returned Check Charges	9,400	9,400	9,400
434340	Cashier Overages	0	1,400	0
<b>Total</b>	<b>PWE - HPC Shared Services</b>	<b>403,300</b>	<b>404,700</b>	<b>477,700</b>
<b>2000060018</b>	<b>PWE - HPC Imaging Shared Services</b>			
426290	Other Service Charges	1,206,000	1,206,000	1,134,000
426320	City Maps & Related Items	43,200	62,000	57,800
426330	Miscellaneous Copies Fees	0	29,803	22,500
<b>Total</b>	<b>PWE - HPC Imaging Shared Services</b>	<b>1,249,200</b>	<b>1,297,803</b>	<b>1,214,300</b>
<b>2000060019</b>	<b>PWE - HPC Shared Facility/Motor Pool Serv.</b>			
424200	Interfund Permit Center Rent	1,300,500	1,300,500	819,500
<b>2000060020</b>	<b>PWE - Occupancy Inspection</b>			
421470	Occupancy Fees	3,811,800	6,880,500	5,050,000
421520	Heliport/Helistop Inspection Fees	10,900	25,800	24,400
434245	Sale of Capital Assets - Vehicles	0	1,600	4,500
<b>Total</b>	<b>PWE - Occupancy Inspection</b>	<b>3,822,700</b>	<b>6,907,900</b>	<b>5,078,900</b>
<b>2000060021</b>	<b>PWE - Plumbing Inspection</b>			
421510	Plumbing Permits	4,233,300	5,079,100	5,130,700
434245	Sale of Capital Assets - Vehicles	0	1,600	4,500
<b>Total</b>	<b>PWE - Plumbing Inspection</b>	<b>4,233,300</b>	<b>5,080,700</b>	<b>5,135,200</b>
<b>2000060022</b>	<b>PWE - Structural Inspection</b>			
421190	Construction Permits	15,557,500	19,210,600	18,991,600
421210	Fire Alarm Permits	8,800	13,700	13,800
421450	House Moving Permits	7,900	15,800	16,800
421460	Mobile Home Permits	361,400	432,800	375,100
421480	Reinspections Fees	112,600	0	0
426495	Investigation Fee	561,100	0	0
434245	Sale of Capital Assets - Vehicles	0	1,500	4,500
<b>Total</b>	<b>PWE - Structural Inspection</b>	<b>16,609,300</b>	<b>19,674,400</b>	<b>19,401,800</b>
<b>2000060023</b>	<b>PWE - Mechanical Inspection</b>			
421420	A/C Boiler Cons Prmt	4,825,700	5,227,700	4,815,400
421430	Annual Boiler Fees	141,600	185,900	202,500
421440	Elevator Permits	509,900	821,700	873,900
434245	Sale of Capital Assets - Vehicles	0	1,500	4,500
<b>Total</b>	<b>PWE - Mechanical Inspection</b>	<b>5,477,200</b>	<b>6,236,800</b>	<b>5,896,300</b>
<b>Total</b>	<b>Public Works &amp; Engineering</b>	<b>54,741,700</b>	<b>65,682,903</b>	<b>61,952,900</b>

**FISCAL YEAR 2014 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	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
500010	Salary Base Pay - Civilian	23,719,739	24,425,970	24,425,970	27,339,391
500030	Salary Part Time - Civilian	57,291	25,007	25,007	27,157
500060	Overtime - Civilian	1,126,791	1,494,909	1,494,909	1,750,727
500090	Premium Pay - Civilian	79,150	89,127	89,127	120,123
500110	Bilingual Pay - Civilian	77,261	77,765	77,765	76,840
500250	HOPE Union Business Usage	(1,972)	0	0	400
501060	Moving Expenses	0	0	0	15,000
501070	Pension - Civilian	4,497,426	5,289,796	5,289,796	6,203,319
501120	Termination Pay - Civilian	199,523	95,945	95,945	833,300
501160	Vehicle Allowance - Civilian	3,554	0	0	0
502010	FICA - Civilian	1,844,478	1,906,466	1,906,466	2,240,253
503010	Health Ins-Act Civilian	3,951,153	4,705,892	4,705,892	5,553,922
503015	Basic Life Insurance - Active Civilian	13,890	13,924	13,924	20,913
503050	Health/Life Insurance - Retiree Civilian	486,311	538,347	538,347	615,300
503060	Long Term Disability-Civilian	37,961	39,045	39,045	44,988
503090	Workers Compensation-Civilian-Admin	89,577	115,660	115,660	126,554
503100	Workers Compensation-Civilian-Claim	50,544	57,286	57,286	37,600
504030	Unemployment Claims - Administration	11,792	23,690	23,690	28,613
<b>Total</b>	<b>Personnel Services</b>	<b>36,244,469</b>	<b>38,898,829</b>	<b>38,898,829</b>	<b>45,034,400</b>
511010	Chemical Gases & Special Fluids	149	1,800	1,800	1,600
511015	Cleaning & Sanitary Supplies	563	1,700	1,700	3,900
511020	Construction Materials	779	200	200	0
511025	Electrical Hardware & Parts	303	1,200	1,200	2,100
511030	Mechanical Hardware & Parts	432	0	0	0
511040	Audiovisual Supplies	5,124	2,500	2,500	10,200
511045	Computer Supplies	85,334	111,800	111,800	178,800
511050	Paper & Printing Supplies	24,615	43,500	43,500	58,300
511055	Publications & Printed Materials	47,764	31,100	31,100	63,200
511060	Postage	28,511	16,200	16,200	22,600
511070	Miscellaneous Office Supplies	46,063	42,500	42,500	59,700
511090	Medical & Surgical Supplies	1,911	300	300	1,100
511095	Small Technical & Scientific Equipment	32	0	0	0
511110	Fuel	534,503	550,100	550,100	578,500
511115	Vehicle Repair & Maintenance Supplies	62	0	0	0
511120	Clothing	9,754	13,600	13,600	23,700
511125	Food Supplies	1,482	0	0	0
511145	Small Tools & Minor Equipment	3,148	4,336	4,336	20,800
511150	Miscellaneous Parts & Supplies	17,802	14,164	14,164	34,100
511160	Protective Gear	0	0	0	18,300
<b>Total</b>	<b>Supplies</b>	<b>808,331</b>	<b>835,000</b>	<b>835,000</b>	<b>1,076,900</b>
520100	Temporary Personnel Services	106,417	48,048	48,048	56,000
520101	Janitorial Services	20,304	0	0	0
520102	Security Services	275,403	345,000	345,000	390,000
520105	Accounting & Auditing Services	0	143,070	143,070	0
520106	Architectural Services	5,675	0	0	44,000
520107	Computer Info/Contr	867,458	1,695,000	1,695,000	1,922,500
520108	Information Resource Services	133,500	17,416	17,416	0
520109	Medical Dental & Laboratory Services	3,432	4,800	4,800	4,900
520110	Management Consulting Services	112,615	141,300	141,300	358,000
520112	Banking Services	8,101	8,100	8,100	8,800
520114	Miscellaneous Support Services	91,477	143,300	143,300	266,300
520115	Real Estate Lease/Office Rental	229,488	88,000	88,000	125,000
520116	Parking Services Contract	0	0	0	138,600
520118	Refuse Disposal	460	900	900	900
520119	Computer Equipment/Software Maintenance	538,837	600	600	0
520121	IT Application Svcs	4,566	29,500	29,500	68,900
520122	Office Equipment Services	0	5,000	5,000	5,000

**FISCAL YEAR 2014 BUDGET**

**Business Area Expenditure Summary**

**Fund Name** : Building Inspection Fund  
**Business Area Name** : Public Works & Engineering  
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Commit Item	Description	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
520123	Vehicle & Motor Equipment Services	450,854	636,928	636,928	532,300
520126	Construction Site Work Services	100,823	102,325	102,325	260,000
520141	Engineering Services	3,628	0	0	0
520157	Computer Software Maintenance Services	111,835	649,800	649,800	759,900
520158	Computer Equipment Maintenance Services	0	222,700	222,700	239,200
520510	Mail/Delivery Services	0	2	2	0
520515	Print Shop Services	80,239	67,400	67,400	143,100
520520	Printing & Reproduction Services	4,009	1,144,300	1,144,300	1,134,800
520605	Advertising Services	687	500	500	0
520705	Insurance Fees	51,682	19,655	19,655	13,700
520720	Fines	0	100	100	0
520755	Contingency	0	0	0	250,000
520765	Membership & Professional Fees	22,658	26,100	26,100	50,500
520805	Education & Training	37,517	57,475	57,475	141,700
520905	Travel - Training Related	15,332	43,300	43,300	68,200
520910	Travel - Non-Training Related	5,880	200	200	2,700
521305	Indirect Cost Recovery Payment	1,753,112	1,667,200	1,667,200	1,438,800
521306	PWE Allocated Cost	0	0	0	870,000
521315	Reimbursement for Energy Leakage Testing	24,000	20,000	20,000	20,000
521405	Building Maintenance Services	814,381	1,090,400	1,090,400	1,090,400
521505	Electricity	30,911	1,000	1,000	2,100
521510	Natural Gas	65	0	0	0
521605	Data Services	39,314	56,591	56,591	53,500
521610	Voice Services	210,725	173,233	173,233	143,900
521620	Voice Equipment	10,485	10,057	10,057	71,800
521625	Voice Labor	3,256	7,532	7,532	2,900
521630	GIS Revolving Fund Services	20,659	38,400	38,400	49,000
521705	Vehicle/Equipment Rental/Lease	0	0	0	4,000
521715	Office Equipment Rental	41,759	91,100	91,100	122,300
521725	Other Rental	78,232	4,400	4,400	4,700
521730	Parking Space Rental	122,609	140,925	140,925	9,000
521735	Hobby Parking Space Rental	0	0	0	5,400
521905	Legal Services	6,000	0	0	0
521910	Legal Svcs - Crt Report	1,434	2,600	2,600	12,600
522205	Metro Commuter Passes	79,797	100,900	100,900	95,100
522305	Freight Charges	721	1,450	1,450	1,400
522430	Miscellaneous Other Services & Charges	30,139	33,600	33,600	52,900
522720	Interfund Payroll Services	39,912	37,400	37,400	46,800
522721	Interfund HR Client Services	336,261	383,700	383,700	420,800
522722	KRONOS Service Chargeback	16,800	17,400	17,400	20,200
522723	Drainage Fee Service Chargeback	4,330	2,200	2,200	4,500
522730	Interfund Engineering Services	0	2,000	2,000	0
522780	Interfund Photo Copy Services	237	0	0	0
522795	Other Interfund Services	1,350	139,800	139,800	91,300
522805	Interfund Network Services	250	0	0	0
<b>Total</b>	<b>Other Services and Charges</b>	<b>6,949,616</b>	<b>9,662,707</b>	<b>9,662,707</b>	<b>11,618,400</b>
560220	Vehicles	0	486,100	486,100	961,000
560230	Computer HW and Developed SW	0	0	0	5,642,000
<b>Total</b>	<b>Equipment</b>	<b>0</b>	<b>486,100</b>	<b>486,100</b>	<b>6,603,000</b>
551010	Non-Capital Office Furniture & Equipment	3,945	6,300	6,300	9,100
551015	Non-Capital Computer Equipment	73,428	86,850	86,850	204,500
551020	Non-Capital Communication Equipment	0	5,000	5,000	5,000
<b>Total</b>	<b>Non-Capital Equipment</b>	<b>77,373</b>	<b>98,150</b>	<b>98,150</b>	<b>218,600</b>
521930	Contingency/Reserve	0	250,000	250,000	1,000,000
532005	Transfers to General Fund	5,752,945	0	0	0
532020	Transfers to Capital Projects	0	10,164,796	10,164,796	0
532025	Transfers to Special Revenues	720,500	0	0	0

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**FISCAL YEAR 2014 BUDGET**

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**Business Area Expenditure Summary**

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

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Commit Item	Description	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
532050	Trans to PIB Bonds Debt Service	<u>797,351</u>	<u>797,400</u>	<u>797,400</u>	<u>962,400</u>
Total	Debt Service and Other Uses	<u>7,270,796</u>	<u>11,212,196</u>	<u>11,212,196</u>	<u>1,962,400</u>
	Grand Total Expenditures	<u>51,350,585</u>	<u>61,192,982</u>	<u>61,192,982</u>	<u>66,513,700</u>