

33 Codes Administration-Financial

GSD General Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	7,045,400	6,188,465	7,435,500	7,787,500	352,000	4.73%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	27,100	11,524	26,100	22,100	(4,000)	-15.33%
Travel, Tuition, and Dues	32,700	18,836	35,000	31,000	(4,000)	-11.43%
Communications	173,100	100,126	165,400	158,200	(7,200)	-4.35%
Repairs & Maintenance Services	9,000	42,891	12,000	9,300	(2,700)	-22.50%
Internal Service Fees	586,600	586,600	645,100	719,700	74,600	11.56%
Other Expenses	364,000	290,182	367,400	385,300	17,900	4.87%
TOTAL OTHER SERVICES	1,192,500	1,050,159	1,251,000	1,325,600	74,600	5.96%
TOTAL OPERATING EXPENSES	8,237,900	7,238,624	8,686,500	9,113,100	426,600	4.91%
TRANSFERS TO OTHER FUNDS/UNITS	200,000	200,000	200,000	200,000	0	0.00%
TOTAL EXPENSES & TRANSFERS	8,437,900	7,438,624	8,886,500	9,313,100	426,600	4.80%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,562,000	1,892,559	1,682,900	2,040,900	358,000	21.27%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	1,562,000	1,892,559	1,682,900	2,040,900	358,000	21.27%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	10,738,000	16,160,776	13,286,600	18,959,100	5,672,500	42.69%
Fines, Forfeits, & Penalties	200	180	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	10,738,200	16,160,956	13,286,600	18,959,100	5,672,500	42.69%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	12,300,200	18,053,515	14,969,500	21,000,000	6,030,500	40.29%
Expenditures Per Capita	\$12.80	\$11.28	\$13.28	\$13.72	\$0.44	3.31%

33 Codes Administration-Financial

Special Purpose Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	275,000	81,650	275,000	275,000	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	0	0	0	0	0	0.00%
TOTAL OTHER SERVICES	275,000	81,650	275,000	275,000	0	0.00%
TOTAL OPERATING EXPENSES	275,000	81,650	275,000	275,000	0	0.00%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	275,000	81,650	275,000	275,000	0	0.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	75,000	168,731	75,000	75,000	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	3,284	0	0	0	0.00%
TOTAL PROGRAM REVENUE	75,000	172,015	75,000	75,000	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	200,000	200,000	200,000	200,000	0	0.00%
TOTAL REVENUE & TRANSFERS	275,000	372,015	275,000	275,000	0	0.00%
Expenditures Per Capita	\$0.42	\$0.12	\$0.41	\$0.41	\$0.00	0.00%

33 Codes Administration-Financial

Title	Grade	FY2015 Budgeted		FY2016 Budgeted		FY2017 Budgeted		FY16 - FY17 Variance		
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE	
GSD General 10101										
Admin Svcs Officer 2	SR0800	0	0.00	0	0.00	1	1.00	1	1.00	
Admin Svcs Officer 3	SR1000	2	2.00	2	2.00	2	2.00	0	0.00	
Admin Svcs Officer 4	SR1200	5	5.00	5	5.00	5	5.00	0	0.00	
Application Tech 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00	
Bldg Inspection Chief	SR1200	1	1.00	1	1.00	1	1.00	0	0.00	
Bldg Inspector 1	SR0900	3	3.00	6	6.00	6	6.00	0	0.00	
Bldg Inspector 2	SR1000	10	10.00	5	5.00	5	5.00	0	0.00	
Codes Admin Asst Dir	SR1500	4	4.00	4	4.00	4	4.00	0	0.00	
Codes Admin Dir	DP0200	1	1.00	1	1.00	1	1.00	0	0.00	
Combination Codes Inspector	SR1100	2	2.00	2	2.00	2	2.00	0	0.00	
Compliance Inspector 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00	
Cust Svc Supv	SR1000	1	1.00	1	1.00	1	1.00	0	0.00	
Electrical Inspection Chief	SR1200	1	1.00	1	1.00	1	1.00	0	0.00	
Electrical Inspector 1	SR0900	8	8.00	9	9.00	9	9.00	0	0.00	
Mech/Gas Inspection Chief	SR1200	1	1.00	1	1.00	1	1.00	0	0.00	
Mech/Gas Inspector 1	SR0900	3	3.00	5	5.00	5	5.00	0	0.00	
Mech/Gas Inspector 2	SR1000	3	3.00	1	1.00	1	1.00	0	0.00	
Metropolitan Zoning Admin	SR1500	1	1.00	1	1.00	1	1.00	0	0.00	
Office Support Rep 3	SR0600	8	8.00	11	11.00	12	12.00	1	1.00	
Office Support Spec 1	SR0700	1	1.00	1	1.00	1	1.00	0	0.00	
Office Support Spec 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00	
Plans Examiner 1	SR1000	1	1.00	0	0.00	0	0.00	0	0.00	
Plans Examiner 2	SR1200	5	5.00	6	6.00	6	6.00	0	0.00	
Plumbing Inspection Chief	SR1200	1	1.00	1	1.00	1	1.00	0	0.00	
Plumbing Inspector 1	SR0900	5	5.00	6	6.00	6	6.00	0	0.00	
Plumbing Inspector 2	SR1000	1	1.00	0	0.00	0	0.00	0	0.00	
Property Stan Insp 1	SR0900	13	13.00	13	13.00	14	14.00	1	1.00	
Property Stand Insp 2	SR1000	2	2.00	2	2.00	2	2.00	0	0.00	
Property Standards Insp Chief	SR1200	2	2.00	2	2.00	2	2.00	0	0.00	
Seasonal Worker 3		7	0.70	7	0.70	7	0.70	0	0.00	
Special Asst To The Dir	SR1300	0	0.00	1	1.00	1	1.00	0	0.00	
Urban Forester	SR1100	1	1.00	1	1.00	1	1.00	0	0.00	
Zoning Examination Chief	SR1200	1	1.00	0	0.00	0	0.00	0	0.00	
Zoning Examiner	SR1100	4	4.00	5	5.00	5	5.00	0	0.00	
Admin Svcs Officer 2	SR0800	0	0.00	0	0.00	1	1.00	1	1.00	
Admin Svcs Officer 3	SR1000	2	2.00	2	2.00	2	2.00	0	0.00	
Total Positions & FTE		101	94.70	104	97.70	107	100.70	3	3.00	
Department Totals		101	94.70	104	97.70	107	100.70	3	3.00	