

33 Codes Administration-Financial

GSD General Fund						
	FY2016 Budget	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	7,435,500	6,646,684	7,823,800	8,806,300	982,500	12.56%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	26,100	9,951	22,100	525,500	503,400	2277.83%
Travel, Tuition, and Dues	35,000	15,958	31,000	29,500	(1,500)	-4.84%
Communications	165,400	106,818	158,200	154,000	(4,200)	-2.65%
Repairs & Maintenance Services	12,000	939	9,300	5,000	(4,300)	-46.24%
Internal Service Fees	645,100	645,100	719,700	898,900	179,200	24.90%
Other Expenses	367,400	319,257	385,300	401,100	15,800	4.10%
TOTAL OTHER SERVICES	1,251,000	1,098,023	1,325,600	2,014,000	688,400	51.93%
TOTAL OPERATING EXPENSES	8,686,500	7,744,707	9,149,400	10,820,300	1,670,900	18.26%
TRANSFERS TO OTHER FUNDS/UNITS	200,000	200,000	200,000	200,000	0	0.00%
TOTAL EXPENSES & TRANSFERS	8,886,500	7,944,707	9,349,400	11,020,300	1,670,900	17.87%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,682,900	2,379,447	2,040,900	1,959,900	(81,000)	-3.97%
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	1,682,900	2,379,447	2,040,900	1,959,900	(81,000)	-3.97%
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	13,286,600	22,488,088	18,959,100	18,540,100	(419,000)	-2.21%
Fines, Forfeits, & Penalties	0	160	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	13,286,600	22,488,248	18,959,100	18,540,100	(419,000)	-2.21%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	14,969,500	24,867,695	21,000,000	20,500,000	(500,000)	-2.38%
Expenditures Per Capita	\$13.28	\$11.87	\$13.77	\$16.10	\$2.33	16.92%

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Special Purpose Fund						
	FY2016 Budget	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY17-FY18 Difference	FY17-FY18 % 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	87,755	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	87,755	275,000	275,000	0	0.00%
TOTAL OPERATING EXPENSES	275,000	87,755	275,000	275,000	0	0.00%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	275,000	87,755	275,000	275,000	0	0.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	75,000	156,378	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	5,193	0	0	0	0.00%
TOTAL PROGRAM REVENUE	75,000	161,571	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	361,571	275,000	275,000	0	0.00%
Expenditures Per Capita	\$0.41	\$0.13	\$0.41	\$0.40	(\$0.01)	-2.44%

33 Codes Administration-Financial

Title	Grade	Job Class	FY2016 Budgeted		FY2017 Budgeted		FY2018 Budgeted		FY17 - FY18 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Admin Svcs Officer 3	OR03	07244	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 4	OR05	07245	5	5.00	5	5.00	6	6.00	1	1.00
Application Tech 2	ST08	10102	1	1.00	1	1.00	1	1.00	0	0.00
Bldg Inspection Chief	OR05	06811	1	1.00	1	1.00	1	1.00	0	0.00
Bldg Inspector 1	ST09	06810	6	6.00	7	6.50	7	6.50	0	0.00
Bldg Inspector 2	ST10	07254	5	5.00	4	4.00	4	4.00	0	0.00
Codes Admin Asst Dir	OR11	07081	4	4.00	4	4.00	4	4.00	0	0.00
Codes Admin Dir	DP02	01540	1	1.00	1	1.00	1	1.00	0	0.00
Combination Codes Inspector	ST11	10459	2	2.00	2	2.00	2	2.00	0	0.00
Compliance Inspector 3	ST10	07733	1	1.00	1	1.00	1	1.00	0	0.00
Cust Svc Supv	ST11	06598	1	1.00	1	1.00	1	1.00	0	0.00
Electrical Inspection Chief	OR05	06822	1	1.00	1	1.00	1	1.00	0	0.00
Electrical Inspector 1	ST09	06821	9	9.00	9	9.00	9	9.00	0	0.00
Mech/Gas Inspection Chief	OR05	06912	1	1.00	1	1.00	1	1.00	0	0.00
Mech/Gas Inspector 1	ST09	06910	5	5.00	6	6.00	8	8.00	2	2.00
Mech/Gas Inspector 2	ST10	07331	1	1.00	1	1.00	1	1.00	0	0.00
Metropolitan Zoning Admin	OR11	06738	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	ST06	10122	11	11.00	11	11.00	12	12.00	1	1.00
Office Support Spec 1	ST07	10123	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	ST08	10124	1	1.00	1	1.00	1	1.00	0	0.00
Plans Examiner 2	OR06	04702	6	6.00	6	6.00	6	6.00	0	0.00
Plumbing Inspection Chief	OR05	06870	1	1.00	1	1.00	1	1.00	0	0.00
Plumbing Inspector 1	ST09	06868	6	6.00	6	6.00	6	6.00	0	0.00
Property Stan Insp 1	ST09	06922	13	13.00	15	15.00	20	20.00	5	5.00
Property Stand Insp 2	ST10	07422	2	2.00	1	1.00	1	1.00	0	0.00
Property Standards Insp Chief	OR05	06542	2	2.00	2	2.00	2	2.00	0	0.00
Seasonal Worker 3	RS10	09105	7	0.70	6	0.20	6	0.20	0	0.00
Special Asst To The Dir	OR07	05945	1	1.00	1	1.00	1	1.00	0	0.00
Urban Forester	ST11	06902	1	1.00	1	1.00	2	2.00	1	1.00
Zoning Examiner	ST11	07421	5	5.00	7	7.00	9	9.00	2	2.00
Total Positions & FTE			104	97.70	107	100.70	119	112.70	12	12.00
Department Totals			104	97.70	107	100.70	119	112.70	12	12.00