

33 Codes Administration - Financial

GSD General Fund						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	8,859,700	8,186,823	8,968,800	9,411,700	442,900	4.94%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	525,500	93,774	475,000	487,000	12,000	2.53%
Travel, Tuition, and Dues	29,500	26,548	29,900	37,400	7,500	25.08%
Communications	154,000	161,923	188,000	163,200	(24,800)	-13.19%
Repairs & Maintenance Services	5,000	328	3,500	3,000	(500)	-14.29%
Internal Service Fees	898,900	883,484	794,500	1,187,400	392,900	49.45%
Other Expenses	401,100	376,179	130,800	136,600	5,800	4.43%
TOTAL OTHER SERVICES	2,014,000	1,542,236	1,621,700	2,014,600	392,900	24.23%
TOTAL OPERATING EXPENSES	10,873,700	9,729,059	10,590,500	11,426,300	835,800	7.89%
TRANSFERS TO OTHER FUNDS/UNITS	200,000	200,000	200,000	200,000	0	0.00%
TOTAL EXPENSES & TRANSFERS	11,073,700	9,929,059	10,790,500	11,626,300	835,800	7.75%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,959,900	2,269,024	2,194,700	2,226,900	32,200	1.47%
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	1,959,900	2,269,024	2,194,700	2,226,900	32,200	1.47%
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	18,540,100	21,031,424	20,673,100	21,626,100	953,000	4.61%
Fines, Forfeits, & Penalties	0	6,730	7,500	7,000	(500)	-6.67%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	18,540,100	21,038,154	20,680,600	21,633,100	952,500	4.61%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	20,500,000	23,307,178	22,875,300	23,860,000	984,700	4.30%
Expenditures Per Capita	\$16.18	\$14.51	\$15.61	\$16.79	\$1.18	7.56%

33 Codes Administration - Financial

Special Purpose Fund						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % 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	63,729	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	63,729	275,000	275,000	0	0.00%
TOTAL OPERATING EXPENSES	275,000	63,729	275,000	275,000	0	0.00%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	275,000	63,729	275,000	275,000	0	0.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	75,000	127,843	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	15,337	0	0	0	0.00%
TOTAL PROGRAM REVENUE	75,000	143,180	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	343,180	275,000	275,000	0	0.00%
Expenditures Per Capita	\$0.40	\$0.09	\$0.40	\$0.40	\$0.00	0.00%

33 Codes Administration - Financial

Title	Grade	Job Class	FY2018 Budgeted		FY2019 Budgeted		FY2020 Budgeted		FY19 – FY20 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Admin Svcs Mgr	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	3	3.00	3	3.00	3	3.00	0	0.00
Admin Svcs Officer 4	OR05	07245	5	5.00	5	5.00	5	5.00	0	0.00
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	5.50	5	5.00	5	5.00	0	0.00
Bldg Inspector 2	ST10	07254	3	3.00	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	3	3.00	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	8	8.00	8	8.00	8	8.00	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	10	10.00	10	10.00	0	0.00
Office Support Spec 1	ST07	10123	1	1.00	2	2.00	2	2.00	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	7	7.00	7	7.00	7	7.00	0	0.00
Program Mgr 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
Property Stan Insp 1	ST09	06922	19	19.00	19	18.50	21	20.50	2	2.00
Property Stand Insp 2	ST10	07422	2	2.00	2	2.00	2	2.00	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	3	0.20	0	0.00	0	0.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	0	0.00	5	2.20	5	2.20	0	0.00
Service Rep 2	ST07	10163	1	1.00	0	0.00	0	0.00	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	2	2.00	2	2.00	2	2.00	0	0.00
Zoning Examiner	ST11	07421	8	8.00	8	8.00	8	8.00	0	0.00
Total Positions & FTEs			116	112.70	116	112.70	118	114.70	2	2.00
Department Totals			116	112.70	116	112.70	118	114.70	2	2.00