

33 Codes Administration - Financial

GSD General Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	7,823,800	7,395,675	8,859,700	8,957,700	98,000	1.11%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	22,100	40,999	525,500	475,000	(50,500)	-9.61%
Travel, Tuition, and Dues	31,000	21,789	29,500	29,900	400	1.36%
Communications	158,200	132,441	154,000	188,000	34,000	22.08%
Repairs & Maintenance Services	9,300	260	5,000	3,500	(1,500)	-30.00%
Internal Service Fees	719,700	719,700	898,900	794,500	(104,400)	-11.61%
Other Expenses	385,300	441,961	401,100	130,800	(270,300)	-67.39%
TOTAL OTHER SERVICES	1,325,600	1,357,150	2,014,000	2,014,000	(392,300)	-19.48%
TOTAL OPERATING EXPENSES	9,149,400	8,752,825	10,873,700	10,873,700	(294,300)	-2.71%
TRANSFERS TO OTHER FUNDS/UNITS	200,000	200,000	200,000	200,000	0	0.00%
TOTAL EXPENSES & TRANSFERS	9,349,400	8,952,825	11,073,700	11,073,700	(294,300)	-2.66%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	2,040,900	2,214,298	1,959,900	2,194,700	234,800	11.98%
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	2,040,900	2,214,298	1,959,900	2,194,700	234,800	11.98%
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	18,959,100	21,960,425	18,540,100	20,673,100	2,133,000	11.50%
Fines, Forfeits, & Penalties	0	0	0	7,500	7,500	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	18,959,100	21,960,425	18,540,100	20,680,600	2,140,500	11.55%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	21,000,000	24,174,723	20,500,000	22,875,300	2,375,300	11.59%
Expenditures Per Capita	\$13.77	\$13.19	\$16.18	\$15.59	(\$0.59)	-3.65%

33 Codes Administration - Financial

Special Purpose Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % 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	79,210	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	79,210	275,000	275,000	0	0.00%
TOTAL OPERATING EXPENSES	275,000	79,210	275,000	275,000	0	0.00%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	275,000	79,210	275,000	275,000	0	0.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	75,000	93,336	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	6,155	0	0	0	0.00%
TOTAL PROGRAM REVENUE	75,000	99,491	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	299,491	275,000	275,000	0	0.00%
Expenditures Per Capita	\$0.41	\$0.12	\$0.40	\$0.40	\$0.00	0.00%

33 Codes Administration - Financial

Title	Grade	Job Class	FY2017 Budgeted		FY2018 Budgeted		FY2019 Budgeted		FY18 - FY19 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Admin Services Manager	OR07	07242	0	0.00	1	1.00	1	1.00	0	0.00
Admin Services Officer 3	OR03	07244	2	2.00	3	3.00	3	3.00	0	0.00
Admin Services 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
Building Inspection Chief	OR05	06811	1	1.00	1	1.00	1	1.00	0	0.00
Building Inspector 1	ST09	06810	7	6.50	6	5.50	6	5.50	0	0.00
Building Inspector 2	ST10	07254	4	4.00	3	3.00	3	3.00	0	0.00
Codes Admin Assistant Director	OR11	07081	4	4.00	4	4.00	4	4.00	0	0.00
Codes Admin Director	DP02	01540	1	1.00	1	1.00	1	1.00	0	0.00
Combination Codes Inspector	ST11	10459	2	2.00	3	3.00	3	3.00	0	0.00
Compliance Inspector 3	ST10	07733	1	1.00	1	1.00	1	1.00	0	0.00
Customer Service Supervisor	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	6	6.00	8	8.00	8	8.00	0	0.00
Mech/Gas Inspector 2	ST10	07331	1	1.00	0	0.00	0	0.00	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	11	11.00	0	0.00
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	7	7.00	7	7.00	0	0.00
Program Manager 1	OR04	07376	0	0.00	1	1.00	1	1.00	0	0.00
Property Standards Insp 1	ST09	06922	15	15.00	19	19.00	19	19.00	0	0.00
Property Standards Insp 2	ST10	07422	1	1.00	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	6	0.20	3	0.20	3	0.20	0	0.00
Service Rep 2	ST07	10163	0	0.00	1	1.00	1	1.00	0	0.00
Special Assistant To The Director	OR07	05945	1	1.00	1	1.00	1	1.00	0	0.00
Urban Forester	ST11	06902	1	1.00	2	2.00	2	2.00	0	0.00
Zoning Examiner	ST11	07421	7	7.00	8	8.00	8	8.00	0	0.00
Total Positions & FTEs			107	100.70	116	112.70	116	112.70	0	0.00
Department Totals			107	100.70	116	112.70	116	112.70	0	0.00