

33 Codes Administration - Financial

GSD General Fund						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	8,968,800	8,369,424	9,411,700	9,414,500	2,800	0.03%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	475,000	118,503	487,000	128,900	(358,100)	-73.53%
Travel, Tuition, and Dues	29,900	28,903	37,400	21,900	(15,500)	-41.44%
Communications	188,000	136,651	163,200	156,700	(6,500)	-3.98%
Repairs & Maintenance Services	3,500	264	3,000	3,000	0	0.0%
Internal Service Fees	794,500	794,500	1,187,400	1,291,500	104,100	8.77%
Other Expenses	130,800	345,354	136,600	509,700	373,100	273.13%
TOTAL OTHER SERVICES	1,621,700	1,424,175	2,014,600	2,111,700	97,100	4.82%
TOTAL OPERATING EXPENSES	10,590,500	9,793,599	11,426,300	11,526,200	99,900	0.87%
TRANSFERS TO OTHER FUNDS/UNITS	200,000	200,000	200,000	200,000	0	0.0%
TOTAL EXPENSES & TRANSFERS	10,790,500	9,993,599	11,626,300	11,726,200	99,900	0.86%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	2,194,700	2,298,280	2,226,900	1,580,100	(646,800)	-29.04%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	2,194,700	2,298,280	2,226,900	1,580,100	(646,800)	-29.04%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	20,673,100	22,789,234	21,626,100	15,256,700	(6,369,400)	-29.45%
Fines, Forfeits, & Penalties	7,500	5,400	7,000	6,000	(1,000)	-14.29%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	20,680,600	22,794,634	21,633,100	15,262,700	(6,370,400)	-29.45%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	22,875,300	25,092,914	23,860,000	16,842,800	(7,017,200)	-29.41%
Expenditures Per Capita	\$15.61	\$14.46	\$16.79	\$16.89	\$0.10	0.60%

33 Codes Administration - Financial

Special Purpose Fund						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	275,000	96,487	275,000	275,000	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	0	0	0	0	0	0.0%
TOTAL OTHER SERVICES	275,000	96,487	275,000	275,000	0	0.0%
TOTAL OPERATING EXPENSES	275,000	96,487	275,000	275,000	0	0.0%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	275,000	96,487	275,000	275,000	0	0.0%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	75,000	92,550	75,000	75,000	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	39,860	0	0	0	0.0%
TOTAL PROGRAM REVENUE	75,000	132,410	75,000	75,000	0	0.0%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	200,000	200,000	200,000	200,000	0	0.0%
TOTAL REVENUE & TRANSFERS	275,000	332,410	275,000	275,000	0	0.0%
Expenditures Per Capita	\$0.40	\$0.14	\$0.40	\$0.40	\$0.00	0.00%

33 Codes Administration - Financial

Title	Grade	Job Class	FY2019 Budgeted		FY2020 Budgeted		FY2021 Budgeted		FY20-FY21 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Admin Svcs Mgr	OR07	07242	1	1.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 2	OR01	07243	0	0.00	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	4	4.00	4	4.00	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	5	5.00	9	9.00	9	9.00	0	0.00
Bldg Inspector 2	ST10	07254	4	4.00	2	2.00	2	2.00	0	0.00
Codes Admin Asst Dir	OR11	07081	4	4.00	4	4.00	4	4.00	0	0.00
Codes Admin Dir	DP03	01540	1	1.00	1	1.00	1	1.00	0	0.00
Combination Codes Inspector	ST11	10459	2	2.00	0	0.00	0	0.00	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
Electrical Inspector 2	ST10	07290	0	0.00	1	1.00	1	1.00	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	7	7.00	7	7.00	0	0.00
Mech/Gas Inspector 2	ST10	07331	0	0.00	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	10	10.00	2	2.00	2	2.00	0	0.00
Office Support Rep Sr	ST06	11041	0	0.00	8	8.00	8	8.00	0	0.00
Office Support Spec 1	ST07	10123	2	2.00	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	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	18.50	20	19.50	20	19.50	0	0.00
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	NS	09105	0	0.00	2	1.00	2	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	5	2.20	4	2.20	4	2.20	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	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	118	114.70	118	114.70	0	0.00
Department Totals			116	112.70	118	114.70	118	114.70	0	0.00