

33 Codes Administration - Financial

GSD General Fund						
	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	9,411,700	8,610,897	9,414,500	10,543,200	1,128,700	11.99%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	487,000	122,548	128,900	323,900	195,000	151.28%
Travel, Tuition, and Dues	37,400	17,660	21,900	29,900	8,000	36.53%
Communications	163,200	159,250	156,700	164,700	8,000	5.11%
Repairs & Maintenance Services	3,000	13,983	3,000	3,000	0	0.0%
Internal Service Fees	1,187,400	1,189,037	1,291,500	1,236,700	(54,800)	-4.24%
Other Expenses	136,600	378,751	509,700	1,028,700	519,000	101.82%
TOTAL OTHER SERVICES	2,014,600	1,881,229	2,111,700	2,786,900	675,200	31.97%
TOTAL OPERATING EXPENSES	11,426,300	10,492,126	11,526,200	13,330,100	1,803,900	15.65%
TRANSFERS TO OTHER FUNDS/UNITS	200,000	200,000	200,000	0	(200,000)	-100.00%
TOTAL EXPENSES & TRANSFERS	11,626,300	10,692,126	11,726,200	13,330,100	1,603,900	13.68%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	2,226,900	2,369,470	1,580,100	2,701,400	1,121,300	70.96%
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	2,226,900	2,369,470	1,580,100	2,701,400	1,121,300	70.96%
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	21,626,100	25,071,919	15,256,700	23,126,300	7,869,600	51.58%
Fines, Forfeits, & Penalties	7,000	1,260	6,000	6,000	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	21,633,100	25,073,179	15,262,700	23,132,300	7,869,600	51.56%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	23,860,000	27,442,649	16,842,800	25,833,700	8,990,900	53.38%
Expenditures Per Capita	\$16.75	\$15.40	\$16.62	\$18.74	\$2.12	12.76%

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Special Purpose Fund						
	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY21-FY22 Difference	FY21-FY22 % 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	48,049	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	48,049	275,000	275,000	0	0.0%
TOTAL OPERATING EXPENSES	275,000	48,049	275,000	275,000	0	0.0%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	275,000	48,049	275,000	275,000	0	0.0%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	75,000	42,197	75,000	275,000	200,000	266.67%
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	31,661	0	0	0	0.0%
TOTAL PROGRAM REVENUE	75,000	73,858	75,000	275,000	200,000	266.67%
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	0	(200,000)	-100.00%
TOTAL REVENUE & TRANSFERS	275,000	273,858	275,000	275,000	0	0.0%
Expenditures Per Capita	\$0.40	\$0.07	\$0.39	\$0.39	\$0.00	0.00%

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Title	Grade	Job Class	FY2020 Budgeted		FY2021 Budgeted		FY2022 Budgeted		FY21-FY22 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Admin Svcs Mgr	OR07	07242	2	2.00	1	1.00	2	2.00	1	1.00
Admin Svcs Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	3	3.00	4	4.00	4	4.00	0	0.00
Admin Svcs Officer 4	OR05	07245	4	4.00	4	4.00	4	4.00	0	0.00
Application Tech 2	ST08	10102	1	1.00	0	0.00	0	0.00	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	9	9.00	9	9.00	10	10.00	1	1.00
Bldg Inspector 2	ST10	07254	2	2.00	2	2.00	2	2.00	0	0.00
Codes Admin Asst Dir	OR11	07081	4	4.00	3	3.00	3	3.00	0	0.00
Codes Admin Dir	DP03	01540	1	1.00	1	1.00	1	1.00	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
Deputy Director	OR13	10948	0	0.00	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	1	1.00	1	1.00	1	1.00	0	0.00
Finance Manager	OR09	06232	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	7	7.00	7	7.00	8	8.00	1	1.00
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	2	2.00	0	0.00	0	0.00	0	0.00
Office Support Rep Sr	ST06	11041	8	8.00	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	5	5.00	6	6.00	1	1.00
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	8	8.00	1	1.00
Program Manager 2	OR05	07377	0	0.00	0	0.00	1	1.00	1	1.00
Program Mgr 1	OR04	07376	1	1.00	1	1.00	2	2.00	1	1.00
Property Stan Insp 1	ST09	06922	20	19.50	21	20.50	22	21.50	1	1.00
Property Stand Insp 2	ST10	07422	1	1.00	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	2	1.00	0	0.00	0	0.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	4	2.20	6	3.20	6	3.20	0	0.00
Special Asst To The Dir	OR07	05945	1	1.00	0	0.00	1	1.00	1	1.00
Special Projects Manager	OR11	07762	0	0.00	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	7	7.00	8	8.00	1	1.00
Total Positions & FTEs			118	114.70	118	114.70	128	124.70	10	10.00
Department Totals			118	114.70	118	114.70	128	124.70	10	10.00