DSD FY17 Line-Item Budget-Summary by Activity

Expense Categories	Salaries/Fringes	Contractual Services	Commodities/ Other	Expense Refunds	Capital Equipment	Grand Total
Building Inspection	5,970,034	346,288	78,996	-126,000		6,269,318
Commercial Building Plan Review	3,566,967	506,629	66,478	-58,000		4,082,074
Development Assistance Center	1,685,635	79,531	16,832	-342,106		1,439,892
Land Use Review	8,209,356	385,915	381,357	-3,845,953	4,500	5,135,175
Permit Center	816,875	5,935	8,994			831,804
Site/Subdivision Inspection	6,510,968	810,133	134,301	-2,888,500	70,200	4,637,102
Residential Review	1,812,290	182,429	17,385			2,012,104
Departmental Support Services	4,363,034	1,789,265	86,473	-169,323		6,069,449
Other Requirements	907,991					907,991
Transfers		6,139,089				6,139,089
Grand Total	**33,843,150**	**10,245,214**	**790,816**	**-7,429,882**	**74,700**	**37,523,998**

DSD FY17 Line-Item Budget-Detail by Activity

Expense Categories	Building Inspection	Commercial Building Plan Review	Development Assistance Center	Land Use Review	Permit Center	Site/Subdivision Inspection	Residential Review	Departmental Support Services	Other Requirements	Transfers	Grand Total
Salaries/Fringes	**5,970,034**	**3,566,967**	**1,685,635**	**8,209,356**	**816,875**	**6,510,968**	**1,812,290**	**4,363,034**	**907,991**		**33,843,150**
Accrued Payroll									94,807		94,807
Bilingual Pay	10,800	5,400	1,800	10,800	5,400	1,800	1,800	1,800			39,600
Compensation Adjustment									521,217		521,217
Contribution to employees ret	740,593	490,786	202,675	1,032,465	92,839	785,749	219,854	574,587			4,139,548
FICA tax	260,872	182,618	71,701	366,874	34,969	282,204	81,991	199,717			1,480,946
Insurance-health/life/dental	936,672	617,352	298,032	1,206,320	173,852	1,007,632	301,580	638,786			5,180,226
Market Study Adjustment		50,500					50,500	41,789	291,967		434,756
Medicare tax	61,011	42,706	16,768	85,868	8,176	66,153	19,176	48,643			348,501
Overtime	29,000	9,600		1,000	8,015	91,000	14,500	154,266			307,381
Personnel savings	-316,173	-772,070	-60,000	-404,168	-65,000	-284,343	-197,782	-734,336			-2,833,872
Phone allowance	540	1,380	420	6,960	960	29,160	1,380	10,080			50,880
Regular wages - full-time	4,114,407	2,726,594	1,125,967	5,735,903	515,773	4,365,254	1,221,412	3,192,141			22,997,451
Stability pay	37,500	10,450	22,864	53,240	6,049	56,932	5,000	27,000			219,035
Temporary employees	44,340	201,651	5,408	114,094	35,842	109,427	92,879	123,561			727,202
Terminal pay								85,000			85,000
Call back time	29,972										29,972
Skill based pay	20,500										20,500
Contractual Services	**346,288**	**506,629**	**79,531**	**385,915**	**5,935**	**810,133**	**182,429**	**1,789,265**		**6,139,089**	**10,245,214**
Administrative Support										3,473,273	3,473,273
Advertising/publication				5,000			525				5,525
Awards and Recognition								20,345			20,345
CTM Support										2,281,653	2,281,653
Fleet-equip.preventative maint	128,734			33,361		132,030					294,125
Interdepartmental Charges		407,572						133,891			541,463
Liability Reserve										13,000	13,000
Maintenance-computer software								3,000			3,000
Memberships	1,050	75		2,088		1,010					4,223
Mileage reimbursements		250		750		3,750					4,750
Postage				78		125					203
Printing/binding/photo/repr	18,293	570	6,241	12,075	722	8,883	484	21,400			68,668
Professional registration	8,185	1,250		3,744		1,185		30,000			44,364
Regional Radio System										23,580	23,580
Rental-copy machines			23,449	420		439		4,492			28,800
Rental-other equipment				2,625		6,000					8,625
Rental-real estate-office			27,186	118,780		82,064		1,200,533			1,428,563
Rental-vehicles/buses	39,935			6,600		111,234					157,769
Seminar/training fees	48,749	46,912	14,513	113,102	2,566	51,759	16,340	91,620			385,561
Services-other		50,000	7,258	72,704	2,000		165,000	11,700			308,662

DSD FY17 Line-Item Budget-Detail by Activity

Expense Categories	Building Inspection	Commercial Building Plan Review	Development Assistance Center	Land Use Review	Permit Center	Site/Subdivision Inspection	Residential Review	Departmental Support Services	Other Requirements	Transfers	Grand Total
Subscriptions	500			1,050							1,550
Telephone equipment			84	1,739	647	3,040	80	189			5,779
Telephone-cellular phones	23,265							78,692			101,957
Transportation-city veh fuel	72,849			5,269		45,023					123,141
Wireless Communications-maint	2,728					451		30,904		5,320	39,403
Workers' Compensation										342,263	342,263
Maintenance-office equipmen						250					250
Educational travel			800	6,395		4,600		23,179			34,974
Services-Credit Card Fees								139,320			139,320
Services-testing						346,135					346,135
Interdeptl-indirect cost						500					500
Fleet-equip. accident repairs	2,000			135		4,000					6,135
Fleet-equip. abuse repairs						3,000					3,000
Interdeptl-records retention						4,655					4,655
Commodities/Other	**78,996**	**66,478**	**16,832**	**381,357**	**8,994**	**134,301**	**17,385**	**86,473**			**790,816**
Books-library	11,100	7,347		4,483	150	1,560	4,300	650			29,590
Building material						51,741					51,741
Clothing/clothing material	9,075			1,160		6,042					16,277
Educational/promotional				750				33,141			33,891
Food/Ice	500			1,250		650		500			2,900
Minor computer hardware				200		200		7,903			8,303
Office supplies	21,260	3,610	15,432	26,549	5,344	27,788	6,535	10,768			117,286
Photographic						3,650		500			4,150
Small tools/minor equipment	20,661	1,521	1,000	6,095	3,500	22,700	550	21,798			77,825
Software			300	8,988		2,324		11,213			22,825
Agricultural/horticultural				311,040							311,040
Safety equipment	7,400		100	1,492		9,146					18,138
Office furnishings				4,000			1,000				5,000
Computer supplies	9,000	54,000		15,350		8,500	5,000				91,850
Expense Refunds	**-126,000**	**-58,000**	**-342,106**	**-3,845,953**		**-2,888,500**		**-169,323**			**-7,429,882**
Expense refunds			-342,106	-3,486,414		-2,888,500		-169,323			-6,886,343
Interdepartmental reimbursements	-126,000	-58,000									-184,000
Intradepartmental reimbursemnt				-359,539							-359,539
Capital Equipment				**4,500**		**70,200**					**74,700**
Vehicle/Motored Equipment						52,200					52,200
Computer Hardware				3,500		18,000					21,500
Building/Remodel				1,000							1,000
Grand Total	**6,269,318**	**4,082,074**	**1,439,892**	**5,135,175**	**831,804**	**4,637,102**	**2,012,104**	**6,069,449**	**907,991**	**6,139,089**	**37,523,998**