



**Bureau of
Development
Services**
FROM CONCEPT
TO CONSTRUCTION

**Bureau of Development Services
TOTAL BUREAU BUDGET**

Line Item Budget

Revised: 10/10/2017

G/L Account	Description	FY 13-14 Spending	FY 14-15 Spending	FY 15-16 Spending	FY 16-17 Spending	FY17-18 Adopted Budget
Personal Services						
511100	Full-Time Employees	15,546,751	18,285,730	22,069,503	24,877,316	28,517,509
511200	Limited term	76,048	87,552	46,764	51,735	1,631,950
5113&400	Part-Time Budgeted	501,783	643,544	776,744	683,194	224,268
512100	Overtime	303,297	282,259	437,337	519,490	230,500
513XXX	Premium pay & WC ER sh	12,903	26,256	35,430	31,544	14,066
514XXX	Benefits	6,856,753	8,178,213	10,359,884	11,383,988	14,177,971
	Total Personal Services	\$23,297,537	\$27,503,553	\$33,725,663	\$37,547,266	\$44,796,264
External Materials & Services						
521000	Professional Services	550,617	316,900	446,470	925,301	1,182,276
522000	Utilities	-	-	-	-	-
524000	Repair and Maintenance	-	5,016	2,851	22,198	57,320
529000	Miscellaneous Services	441,780	642,402	871,243	1,014,760	578,734
531000	Office Supplies	18,057	26,052	27,219	30,578	29,773
532000	Operating Supplies+Computer SW & HW	753,122	481,534	454,503	1,288,939	370,468
533+534000	Repair/Minor Equipment	30,737	44,646	49,883	79,938	33,717
535000	Clothing	7,473	8,521	10,924	14,788	10,445
539000	Other Commodities, Food	15,587	21,346	32,664	50,284	24,783
541000	Education, Subscriptions, Dues	84,684	130,830	150,380	242,344	178,954
542000	Local Travel	14,051	18,121	3,359	1,518	8,437
542400	Out of Town Travel	4,776	40,322	29,251	28,028	77,080
544000	Space Rental (Parking Garage + other)	115,206	362	176,850	263,202	1,261,664
546000	Refunds	-	-	-	-	-
548000	Facilities Operating Lease	-	-	-	638,957	-
549000	Miscellaneous	398,983	527,394	713,385	810,250	1,138,357
	Total External Materials & Svcs	\$2,435,072	\$2,263,445	\$2,968,981	\$5,513,312	\$4,952,008
Internal Materials & Services						
6511XX	Fleet Services	334,237	335,819	317,894	556,656	375,051
651109/10	Purchase of New Vehicles	224,082	24,807	116,595	422,937	233,489
6512XX	Printing/Distribution	287,500	392,757	428,260	489,876	474,144
6513XX	Facilities Services	2,875,418	3,609,111	3,618,777	4,690,357	3,938,512
651401,2	EBS Services	421,545	425,769	315,964	330,733	333,293
651501-11	Telecomm Service	391,015	452,049	468,322	687,767	561,977
651512-33	Technology Services	2,083,376	2,543,282	2,559,222	2,988,324	3,555,360
651601,3,4,7	Insurance-Insurance & Claims, Risk	200,429	195,570	235,769	329,428	424,926
651602,5,6	Insurance-Workers' Compensation	105,203	127,617	153,721	183,018	223,643
652109	Inspection/Abatement	-	-	-	-	-
652121	OMF - Outreach/Education	-	-	-	-	-
652125	Permitting Services (IA RICAP & IA Rent)	474,264	738,484	734,080	759,073	798,000
652129	Bureau of Planning	247,404	(14,490)	-	433,712	919,350
652201	OMF - Admin & Support	-	26,000	-	-	-
652221	OMF - Financial Services	-	-	-	-	-
652229	Hearings Officer	10,304	19,770	-	60,000	68,254
652233	Legal Services	-	-	-	-	165,250
652237	OMF - BTS (ITAP)	33,971	(3)	-	-	25,150
652245,53	HR Staffing Support & Mgmt Svcs	-	-	104,000	10,000	127,436
652249	Spec Approp - COPPEA training	12,078	14,205	18,190.27	-	24,170
652305	Parks	-	-	6,286.51	261	-
	Total Internal Materials & Svcs	\$7,700,827	\$8,890,746	\$9,077,080	\$11,942,233	\$12,248,005
	Total Ext & Int Materials & Services	\$10,135,899	\$11,154,192	\$12,046,061	\$17,455,545	\$16,993,801
Capital Outlay						
561500	Equipment	-	-	-	-	-
563300	Capex-cap purchase	2,623,267	1,215,763	702,191.00	-	-
	Total Capital Outlay	\$2,623,267	\$1,215,763	\$702,191	\$0	\$0
Other						
	Cash Transfer-Equipment	-	-	-	-	-
	Minor Equipment Cash Transfers	-	-	-	-	-
	Total Other	-	-	-	-	-
	TOTAL OPERATING BUDGET	\$36,056,704	\$39,873,508	\$46,473,915	\$55,002,812	\$61,996,277