

**CITY OF DUNDEE  
BUDGET FY 2014-2015**

**GENERAL GOVT.  
001-General Fund  
03 - Community Development**

<b>Historical Data</b>					<b>Budget for Next Year 2014-15</b>			
<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>EST</b>		<b>PROPOSED</b>	<b>APPROVED</b>	<b>ADOPTED</b>	
<b>2011-12</b>	<b>2012-13</b>	<b>BUDGET</b>	<b>FORECAST</b>		<b>by Budget</b>	<b>by Budget</b>	<b>by Governing</b>	
		<b>2013-14</b>	<b>2013-14</b>		<b>Officer</b>	<b>Committee</b>	<b>Body</b>	
<i>1</i>				<b>EXPENDITURES</b>				
<i>2</i>								
<i>3</i>				<b>PERSONNEL SERVICES</b>				
<i>4</i>	8,856	9,112	9,900	9,900	Salaries & Wages	10,500	10,500	10,500
<i>5</i>	6,493	6,901	7,900	7,400	Personnel Benefits	7,700	7,700	7,700
<i>6</i>	<b>15,349</b>	<b>16,013</b>	<b>17,800</b>	<b>17,300</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>18,200</b>	<b>18,200</b>	<b>18,200</b>
<i>7</i>								
<i>8</i>				<b>MATERIALS &amp; SERVICES</b>				
<i>9</i>	856	128	1,100	700	Supplies	1,100	1,100	1,100
<i>10</i>	28,439	28,688	33,300	37,500	Professional Services	37,300	37,300	37,300
<i>11</i>	28,562	17,641	36,000	28,000	Contractual Services	40,500	36,000	36,000
<i>12</i>	232	737	1,100	800	Travel & Training	1,100	1,100	1,100
<i>13</i>	183	385	1,200	1,000	Other Materials & Services	1,200	1,200	1,200
<i>14</i>	<b>58,272</b>	<b>47,579</b>	<b>72,700</b>	<b>68,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>81,200</b>	<b>76,700</b>	<b>76,700</b>
<i>15</i>								
<i>16</i>	<b>73,621</b>	<b>63,592</b>	<b>90,500</b>	<b>85,300</b>	<b>TOTAL EXPENDITURES</b>	<b>99,400</b>	<b>94,900</b>	<b>94,900</b>

**CITY OF DUNDEE**  
**BUDGET FY 2014-2015**

**GENERAL GOVT.**  
**001-General Fund**  
**03 - Community Development**  
( Line Item Detail )

	Historical Data					Budget for Next Year 2014-15		
	ACTUAL	ACTUAL	ADOPTED	EST		PROPOSED	APPROVED	ADOPTED
	2011-12	2012-13	BUDGET	FORECAST		by Budget	by Budget	by Governing
		2013-14	2013-14		Officer	Committee	Body	
1					<b>EXPENDITURES</b>			
2								
3					<b>PERSONNEL SERVICES</b>			
4					Salaries & Wages			
5	8,856	9,112	9,900	9,900	Salaries and Wages	10,500	10,500	10,500
6	<b>8,856</b>	<b>9,112</b>	<b>9,900</b>	<b>9,900</b>	<b>Total Salaries &amp; Wages</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>
7								
8					Personnel Benefits			
9	648	644	800	750	FICA	800	800	800
10	57	49	50	50	Workers' Comp	50	50	50
11	14	2	50	50	Unemployment	50	50	50
12	1,661	1,709	2,300	1,900	PERS	2,000	2,000	2,000
13	4,112	4,497	4,700	4,650	Group Medical & Life	4,800	4,800	4,800
14	<b>6,493</b>	<b>6,901</b>	<b>7,900</b>	<b>7,400</b>	<b>Total Personnel Benefits</b>	<b>7,700</b>	<b>7,700</b>	<b>7,700</b>
15								
16	<b>15,349</b>	<b>16,013</b>	<b>17,800</b>	<b>17,300</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>18,200</b>	<b>18,200</b>	<b>18,200</b>
17								
18					<b>MATERIALS &amp; SERVICES</b>			
19								
20					Supplies			
21	837	128	1,000	600	Office & Operating Supplies	1,000	1,000	1,000
22	-	-	100	100	Small Tools & Minor Equip	100	100	100
23	19	-	-	-	Other Supplies			
24	<b>856</b>	<b>128</b>	<b>1,100</b>	<b>700</b>	<b>Total Supplies</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>
25								
26					Professional Services			
27	4,722	3,265	5,000	2,500	Legal	5,000	5,000	5,000
28	789	2,030	4,000	7,000	Engineering / Architecture	4,000	4,000	4,000
29	22,928	23,393	24,000	28,000	Planning	28,000	28,000	28,000
30	-	-	300	-	IT Support	300	300	300
31	<b>28,439</b>	<b>28,688</b>	<b>33,300</b>	<b>37,500</b>	<b>Total Professional Services</b>	<b>37,300</b>	<b>37,300</b>	<b>37,300</b>
32								
33					Contractual Services			
34	28,562	17,641	36,000	28,000	Building Inspector	36,000	36,000	36,000
35					Code Compliance	4,500	-	-
36	<b>28,562</b>	<b>17,641</b>	<b>36,000</b>	<b>28,000</b>	<b>Total Contractual Services</b>	<b>40,500</b>	<b>36,000</b>	<b>36,000</b>
37								
38					Travel & Training			
39	-	-	500	150	Commissioner Development	500	500	500
40	202	707	500	600	Employee Development	500	500	500
41	30	30	100	50	Dues & Subscriptions	100	100	100
42	<b>232</b>	<b>737</b>	<b>1,100</b>	<b>800</b>	<b>Total Travel &amp; Training</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>
43								
44					Other Materials & Services			
45	107	141	500	100	Postage	500	500	500
46	75	188	600	100	Legal Notices	600	600	600
47	-	56	100	800	Other Misc Expense	100	100	100
48	<b>183</b>	<b>385</b>	<b>1,200</b>	<b>1,000</b>	<b>Total Other Materials &amp; Services</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
49								
50	<b>58,272</b>	<b>47,579</b>	<b>72,700</b>	<b>68,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>81,200</b>	<b>76,700</b>	<b>76,700</b>
51								
52	<b>73,621</b>	<b>63,592</b>	<b>90,500</b>	<b>85,300</b>	<b>TOTAL EXPENDITURES</b>	<b>99,400</b>	<b>94,900</b>	<b>94,900</b>