

**CITY OF DUNDEE
BUDGET FY 2015-2016**

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

Historical Data					Budget for Next Year 2015-16			
	ACTUAL	ACTUAL	ADOPTED	EST		PROPOSED	APPROVED	ADOPTED
	2012-13	2013-14	BUDGET	FORECAST		by Budget	by Budget	by Governing
			2014-15	2014-15		Officer	Committee	Body
<i>1</i>					EXPENDITURES			
<i>2</i>								
<i>3</i>					PERSONNEL SERVICES			
<i>4</i>	9,112	9,696	10,500	10,400	Salaries & Wages	10,700	10,700	10,700
<i>5</i>	6,901	7,183	7,700	7,700	Personnel Benefits	8,200	8,200	8,200
<i>6</i>	16,013	16,879	18,200	18,100	TOTAL PERSONNEL SERVICES	18,900	18,900	18,900
<i>7</i>								
<i>8</i>					MATERIALS & SERVICES			
<i>9</i>	128	340	1,100	300	Supplies	1,100	1,100	1,100
<i>10</i>	28,688	38,421	52,300	44,000	Professional Services	42,500	42,500	42,500
<i>11</i>	17,641	26,431	36,000	36,500	Contractual Services	36,000	36,000	36,000
<i>12</i>	737	765	1,100	300	Travel & Training	1,100	1,100	1,100
<i>13</i>	385	1,122	1,200	400	Other Materials & Services	22,600	22,600	22,600
<i>14</i>	47,579	67,079	91,700	81,500	TOTAL MATERIALS & SERVICES	103,300	103,300	103,300
<i>15</i>								
<i>16</i>	63,592	83,958	109,900	99,600	TOTAL EXPENDITURES	122,200	122,200	122,200

CITY OF DUNDEE
BUDGET FY 2015-2016

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

	Historical Data					Budget for Next Year 2015-16		
	ACTUAL	ACTUAL	ADOPTED	EST		PROPOSED	APPROVED	ADOPTED
	2012-13	2013-14	BUDGET 2014-15	FORECAST 2014-15		by Budget Officer	by Budget Committee	by Governing Body
1					EXPENDITURES			
2								
3					PERSONNEL SERVICES			
4					Salaries & Wages			
5	9,112	9,696	10,500	10,400	Salaries and Wages	10,700	10,700	10,700
6	9,112	9,696	10,500	10,400	Total Salaries & Wages	10,700	10,700	10,700
7								
8					Personnel Benefits			
9	644	648	800	800	FICA	800	800	800
10	49	41	50	50	Workers' Comp	50	50	50
11	2	9	50	50	Unemployment	50	50	50
12	1,709	1,852	2,000	2,000	PERS	2,300	2,300	2,300
13	4,497	4,634	4,800	4,800	Group Medical & Life	5,000	5,000	5,000
14	6,901	7,183	7,700	7,700	Total Personnel Benefits	8,200	8,200	8,200
15								
16	16,013	16,879	18,200	18,100	TOTAL PERSONNEL SERVICES	18,900	18,900	18,900
17								
18					MATERIALS & SERVICES			
19								
20					Supplies			
21	128	304	1,000	300	Office & Operating Supplies	1,000	1,000	1,000
22	-	36	100	-	Small Tools & Minor Equip	100	100	100
23	128	340	1,100	300	Total Supplies	1,100	1,100	1,100
24								
25					Professional Services			
26	3,265	2,330	5,000	1,000	Legal	2,500	2,500	2,500
27	2,030	9,150	19,000	19,000	Engineering / Architecture	12,000	12,000	12,000
28	23,393	26,941	28,000	24,000	Planning	28,000	28,000	28,000
29	-	-	300	-	IT Support			
30	28,688	38,421	52,300	44,000	Total Professional Services	42,500	42,500	42,500
31								
32					Contractual Services			
33	17,641	26,431	36,000	36,500	Building Inspector	36,000	36,000	36,000
34	17,641	26,431	36,000	36,500	Total Contractual Services	36,000	36,000	36,000
35								
36					Travel & Training			
37	-	120	500	100	Commissioner Development	500	500	500
38	707	615	500	100	Employee Development	500	500	500
39	30	30	100	100	Dues & Subscriptions	100	100	100
40	737	765	1,100	300	Total Travel & Training	1,100	1,100	1,100
41								
42					Other Materials & Services			
43	141	105	500	200	Postage	500	500	500
44	188	172	600	200	Legal Notices	600	600	600
45					Rehab Loans/Grants	21,400	21,400	21,400
46	56	845	100	-	Other Misc Expense	100	100	100
47	385	1,122	1,200	400	Total Other Materials & Services	22,600	22,600	22,600
48								
49	47,579	67,079	91,700	81,500	TOTAL MATERIALS & SERVICES	103,300	103,300	103,300
50								
51	63,592	83,958	109,900	99,600	TOTAL EXPENDITURES	122,200	122,200	122,200