Budget Unit Summary

AGENCY/DEPARTMENT NAME: *Code Enforcement*

BUDGET TITLE & NUMBER: *10-430*

DEPARTMENT DESCRIPTION: *Enforces the City's ordinances regarding animals, junk vehicles, accumulated weeds, trash and similar nuisance violations. This position is also the Evidence Room Technician.*

Resources	Actual Last Year	Budgeted Current Year	Projected Current Year	Requested Next Year	Final Next Year
Personnel Services	37,847	56,218	56,218	58,077	58,638
Supplies	178	150	510	1,000	1,000
Purchased Services	7,806	9,050	6,840	9,150	9,150
Gross City Cost	45,832	65,418	63,568	68,227	68,788
Revenue	10,956	9,390	12,040	12,400	12,400
Net City Cost	34,876	56,028	51,528	55,827	56,388
Budgeted Positions	0.75	1	1	1	1

SUMMARY OF CHANGES: *Salaries were budgeted with an 8.5% increase during the second half of 2013 to allow room for possible raises based on a performance review. Health Insurance Expense was originally budgeted with a 12% increase but was changed to include a 5.9% premium increase instead. These revenue accounts have increased from 2012 to 2013: Animal Licenses, Animal Impound, Animal Boarding, Property Clean-Up and Code Enforcement Violations. These expense accounts have increased from 2012 to 2013: General Supplies, Uniforms, Equipment <$5000, Dues & Subscriptions, Telephone Expense, Fuel & Oil, Travel & Meetings and Staff Development. These expense accounts have decreased from 2012 to 2013: Services and Repairs & Maint-Vehicle.*

OBJECTIVES: *Improve the appearance and the quality of life of the community via public information and aggressive enforcement.*

PERFORMANCE MEASURES

	2011 Actual	2012 Estimated	2013 Projected
Efficiency Measures/Summons Issued	55	65	30
12% Cost Per Summons Issued	$ -	$ 117.36	$ 275.15
Per Capita Cost (City Support)	$ 4.71	$ 6.96	$ 7.61

Finance Recommendation: *Approve as requested.*

Council Action: *Approved as requested with the original possible raise around July 1st increased from 3.5% to 8.5% with increases to all salary-dependent expenditures and a decrease to Health Insurance Expense by $586.*

REVENUE DETAIL

Account	Description	2011 Actual	2012 Amended Budget	2012 Projected Year End	2013 Requested Budget	2013 Budget Final
32200	Animal Licenses	578	500	500	600	600
32210	Animal Impound	955	650	1,500	1,500	1,500
32220	Animal Boarding	1,745	2,040	3,000	3,000	3,000
33250	Property Clean-Up	1,443	750	1,100	1,300	1,300
32230	Code Enforcement Violations	6,235	5,450	5,940	6,000	6,000
	Total Code Enforcement Revenue	**10,956**	**9,390**	**12,040**	**12,400**	**12,400**

REVENUE SUMMARY

Licenses and Permits	578	500	500	600	600
Charges for Services	4,143	3,440	5,600	5,800	5,800
Fines and Forfeits	6,235	5,450	5,940	6,000	6,000
Total Revenues	**10,956**	**9,390**	**12,040**	**12,400**	**12,400**

CODE ENFORCEMENT — GENERAL FUND

BUDGET DETAIL

Account	Description	2011 Actual	2012 Amended Budget	2012 Projected Year End	2013 Requested Budget	2013 Budget Final
51100	Salaries& Wages	30,356	40,784	40,784	41,350	42,370
51110	FICA	1,821	2,529	2,529	2,564	2,627
51115	Medicare	426	592	592	600	614
51255	VALIC Retirement 4.0	652	1,631	1,631	1,654	1,695
51210	Unemployment Insurance	92	123	123	125	128
51220	Health Insurance Expense	2,921	9,649	9,649	10,873	10,287
51230	Dental Insurance Expense	1,105	558	558	558	558
51240	Vision Insurance Expense	37	108	108	111	111
51250	Life & AD&D Insurance Exp	35	101	101	93	95
51285	LTD Insurance Exp	55	143	143	149	153
	Total Personnel	**37,847**	**56,218**	**56,218**	**58,077**	**58,638**
52010	General Supplies	126	150	300	300	300
53310	Uniforms	53	-	180	200	200
53105	Equipment <$5000	-	-	30	500	500
	Total Supplies	**178**	**150**	**510**	**1,000**	**1,000**
53060	Services	5,688	7,500	3,500	5,000	5,000
53080	Dues & Subscriptions	45	-	50	100	100
53290	Telephone Exp.	326	200	500	600	600
53180	Postage	56	50	20	50	50
52080	Fuel & Oil	725	300	1,500	2,000	2,000
53270	Repairs & Maint - Vehicle	904	1,000	500	500	500
53300	Travel & Meetings	62	-	320	400	400
53280	Staff Development	-	-	450	500	500
	Total Purchased Services	**7,806**	**9,050**	**6,840**	**9,150**	**9,150**
	TOTAL	**45,832**	**65,418**	**63,568**	**68,227**	**68,788**

BUDGET SUMMARY

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