

Code Enforcement Division Mission:

To preserve and protect the health, safety and livability of the community by ensuring compliance with the County's land use, environmental and building codes.

Mandated Services: None

Self Imposed Services:

Klamath County is not required to have a Code Enforcement Division (CE); the decision to staff, fund and operate the CE division was made by the Klamath County Commissioners. Though not a mandated service itself, CE enforces the ORSs, regulations and policies of the other divisions within the Community Development Department that are mandated services. The key policy documents that govern how the Code Enforcement Division operates are:

- Klamath County Land Development Code
- Klamath County Code Enforcement Policy and Procedures Manual

Division Overview:

The CE Division is currently budgeted to be staffed by two FTE (Code Enforcement Officer's). The Code Enforcement Officer's are cross trained to understand the basic functioning and policies of the Building, On-Site and Planning Divisions. The Division uses the Accela system to efficiently monitor and track all code enforcement cases. Building inspectors are now engaged in enforcement of building violations.

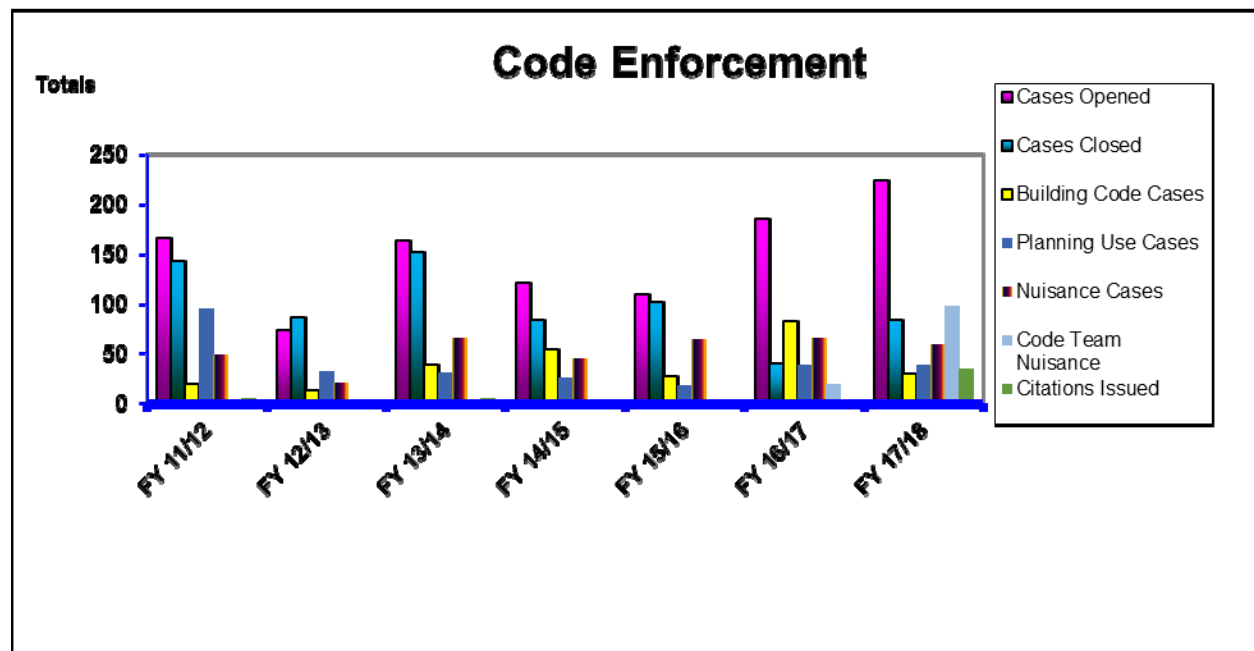
The Key Services provided by CE are:

- Services a total area over 6,000 square miles
- Uphold the Klamath County Ordinances, Land Development, Building, and Environmental Codes
- Development Code interpretation and consultation
- Public outreach & education
- We strive to work with citizens and get them to come into compliance on noted code violations; however, occasionally we do have to issue citations to citizens and go to court to resolve the issue.
- We work closely with other government agencies such as DEQ and DMV, as well as local business in the County for abatement projects.

Successes:

| Fiscal Year 2010-2011 Comparison to Fiscal year 2016-2017 | | | | | | | 9.5 month |
|---|----------|----------|----------|----------|----------|----------|------------|
| | | | | | | | 7/1 – 3/16 |
| | FY 11/12 | FY 12/13 | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 |
| Cases Opened | 166 | 73 | 163 | 121 | 109 | 185 | 223 |
| Cases Closed | 143 | 86 | 151 | 84 | 101 | 40 | 83 |
| Building Code Cases | 19 | 13 | 38 | 54 | 27 | 82 | 29 |
| Planning Use Cases | 95 | 32 | 31 | 25 | 18 | 38 | 38 |
| Nuisance Cases | 49 | 21 | 66 | 45 | 64 | 65 | 59 |
| Code Team Nuisance | 0 | 0 | 0 | 0 | 0 | 19 | 97 |
| Citations Issued | 5 | 2 | 5 | 3 | 2 | 8 | 34 |

Nuisance Cases (Abandoned Vehicles, Trash, Weeds, Camping)
Code Team Volunteers started during May 2017



A volunteer program within Code Enforcement has made an impact on the cases in the first 9 months of 17/18. During the end of FY 16/17 a new Code Team volunteer program was initiated – there are currently two volunteers who volunteer to drive the county photographing nuisance areas. They turn their photos into the BOCC staff who create the initial cases, which are monitored through the code team and eventually closed out for compliance; if non-compliant the case is referred to our code enforcement officer to issue citation for non-compliance.

We have one volunteer who comes in periodically to assist the Code Enforcement Officer with paperwork. This has relieved our officer in some capacity, and we are now looking into the possibility of providing a more permanent solution for the office work.

A portion of \$50,000 funding received during last FY initiated a major clean up on Crest Street. The possibility of future property clean up has a positive reflection of the Board of Commissioners providing these funds.

Challenges:

Prosecuting code enforcement cases in the Klamath County Circuit Court continues to be a challenge. If we are successful in obtaining a judgment in the County's favor, quite often the judgment awarded does not come close to recovering the resources expended on the case even though this information is presented during the trial. The code enforcement division is almost always more successful in prosecuting a case when complainants/citizens are willing to testify on behalf of the County. Hence, we do not like to act on anonymous "nuisance related complaints" called in to the Code Enforcement Officer. Collecting on assessed fines also continues to be a challenge; for delinquent accounts, the CE Division has a contract with Carter Jones.

Budget Overview:

Major revenue

Funding comes from fines paid, the building division, and the Community Development Fee. Specifically, the building division funds the CE Division about \$15,088 annually.

A larger amount of franchise fees collected under County Code Chapter 400 are being allocated to the Code Enforcement program to fund the enforcement of garbage, refuse, rubbish, and solid waste per the chapter 401.001 nuisance controls.

Major expenditures

For the most part, the only costs/expenditures for the CE Division are in the administration and management of the Division (e.g., salaries, vehicle and fuel costs.)

\$35,317 is available within the (5050-6050-6052) Violation's sub-fund of Code Enforcement from prior year for abatement of properties.

Significant Changes:

There are two FTE Code Enforcement Officer Positions in the budget this year; this is up from having just one officer since the year 2008. This is possible by increasing the franchise fee revenues to the Code Enforcement program.

There are two Code Team volunteers in the field to assist in nuisance cases.

There is one volunteer to assist with office work

The prioritization of the officers is as follows:

- 1) Immediate threat to life safety, public health or poses an environmental danger or hazard.
- 2) Land use or planning violations.
- 3) Nuisance complaints e.g. abandoned vehicles, trash/rubbish, overgrown weeds and lawns/trees. As previously mentioned, we will not respond to anonymous nuisance complaints; for action to be taken on any general nuisance complaint, a written complaint form must be filed by the citizen.
- 4) Unpermitted work (Septic/Building) and other building code violations are referred to that specific Division to process.

Key issues:

The code enforcement division provides a valuable service to the community, but it will never be able to sustain itself, and it will continue to remain dependent on other resources including any potential general fund support.

Code Enforcement receives half of the CDD fee based on .003 of the construction valuation within the unincorporated county. These funds have proven to be a vital component in sustaining the full Code Enforcement budget. Therefore if the economy falls these funds are not enough to sustain the full budget.

Higher allocation of revenue from the 3% franchise fee collected pursuant to Klamath Code Chapter 400 to carry out the provisions of KCC 400.001 is assisting in funding the additional officer.

Klamath County, Oregon
2018-2019 Budget Financial Presentation
6050 Code Enforcement

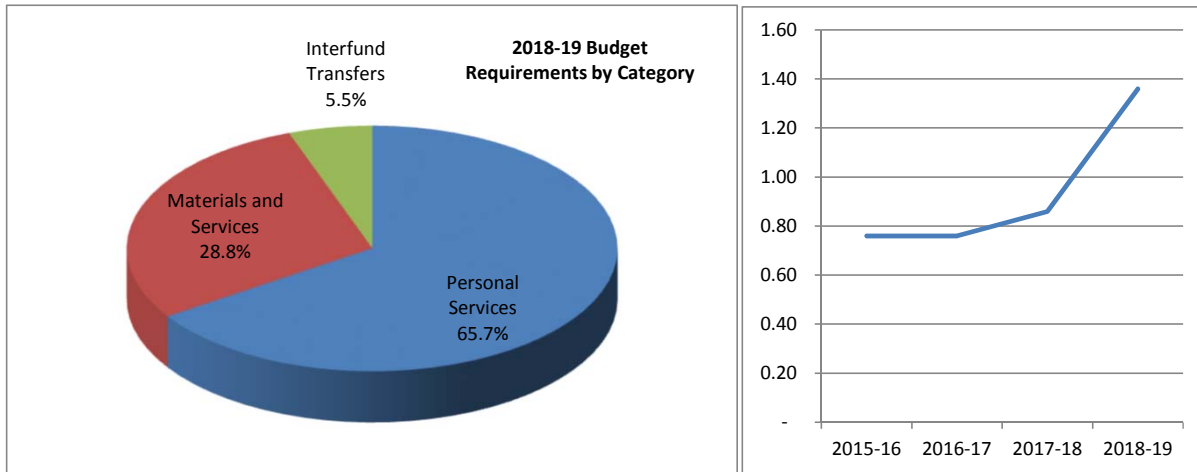
| | 2015-16 Actual | 2016-17 Actual | 2017-18 Budget | 2018-19 Budget |
|---|-------------------|-------------------|-------------------|-------------------|
| Requirements by Budgetary Category | | | | |
| Personal Services | 61,524 | 62,607 | 64,113 | 139,606 |
| Materials and Services | 16,274 | 17,065 | 17,604 | 61,303 |
| Subtotal Current Expenditures | 77,798 | 79,672 | 81,717 | 200,909 |
| Interfund Transfers | 8,163 | - | 12,239 | 11,734 |
| Unappropriated Fund Balance | 17,437 | 23,935 | - | - |
| Subtotal Noncurrent Expenditures | 25,600 | 23,935 | 12,239 | 11,734 |
| Total Requirements by Budgetary Category | 103,398 | 103,607 | 93,956 | 212,643 |

| Requirements by Fund | | | | |
|-----------------------------------|----------------|----------------|---------------|----------------|
| Code Enforcement (5050) | 103,398 | 103,607 | 93,956 | 212,643 |
| Total Requirements by Fund | 103,398 | 103,607 | 93,956 | 212,643 |

| Resources by Budgetary Category | | | | |
|--|----------------|----------------|---------------|----------------|
| Taxes | 7,613 | 7,613 | 7,613 | 46,823 |
| Licenses and Permits | 54,463 | 77,082 | 60,000 | 90,000 |
| Charges for Services | 73 | 55 | 500 | 500 |
| Fines and Forfeitures | - | 1,389 | 1,300 | 5,000 |
| Investment Earnings | 160 | 31 | 35 | 55 |
| Interfund Transfers | 8,163 | - | 12,239 | 11,734 |
| Beginning Fund Balance | 32,926 | 17,437 | 12,269 | 58,531 |
| Total Resources by Budgetary Category | 103,398 | 103,607 | 93,956 | 212,643 |

| | | | | |
|---------------------------------------|------|------|------|------|
| Full-Time Employee Equivalents | 0.76 | 0.76 | 0.86 | 1.36 |
|---------------------------------------|------|------|------|------|

| Mandate | Total Cost | Personal Services | FTE |
|-----------------------|-------------------|--------------------------|-------------|
| Code Enforcement | 165,572 | 139,606 | 1.36 |
| Violations | 35,337 | - | - |
| Equipment Reserve | 11,734 | - | - |
| Total Mandates | 212,643 | 139,606 | 1.36 |



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| Department | Status | Title | Benefit Date | Seniority Date | FTE | Benefit Group | Union | Current Grade | Current Step | Total Wages w/COLA | Unemployment | FICA/Medicare | KCWC-WCOMP | WC | Medical CAP | HRA/VEBA (Wages) | Life Insurance | STD | Retirement/PERS Amount | Grand Total w/Benefits |
|--------------------------------|--------|--------------------------|--------------|----------------|---------------|---------------------|-----------|---------------|--------------|--------------------|-----------------|-------------------|-------------------|----------------|--------------------|------------------|----------------|-----------------|------------------------|------------------------|
| | | | | | | | | | | | \$1560 | \$1100 | \$1570 | \$1200 | \$1300 | \$1310 | \$1330 | \$1340 | \$1400/\$1410 | |
| Community Development/Code Enf | Filled | CDD Manager | 10/27/1997 | 7/1/2006 | 0.0400 | 0400 Non-Union | Non-Union | UF27 | 7 | \$2,907.66 | \$14.54 | \$222.44 | \$50.38 | \$1,373 | \$283.20 | \$0.00 | \$0.57 | \$2.41 | \$494.30 | \$4,280.38 |
| Community Development/Code Enf | Filled | Accounting Specialist | 8/3/2015 | 8/3/2015 | 0.0200 | 0200 Local 737 | Local 737 | LH14 | 6 | \$814.57 | \$4.07 | \$62.31 | \$14.26 | \$0.686 | \$291.60 | \$0.00 | \$0.29 | \$2.71 | \$138.48 | \$1,328.97 |
| Community Development/Code Enf | Filled | Code Enforcement Officer | 4/10/2015 | 4/10/2015 | 1.0000 | Full-time Local 737 | Local 737 | LH17 | 6 | \$46,402.50 | \$232.01 | \$3,548.79 | \$812.04 | \$29,120 | \$14,580.00 | \$0.00 | \$14.28 | \$135.36 | \$7,888.42 | \$73,643.53 |
| Community Development/Code Enf | Filled | Code Enforcement Officer | 7/16/2010 | 7/16/2010 | 0.8000 | 8000 Local 737 | Local 737 | LH17 | 7 | \$38,250.48 | \$191.25 | \$2,926.16 | \$669.36 | \$27,456 | \$11,664.00 | \$0.00 | \$11.42 | \$108.29 | \$6,502.58 | \$69,351.03 |
| | | | | | 1.8600 | | | | | \$88,375.21 | \$441.88 | \$6,760.70 | \$1,546.57 | \$58.64 | \$27,118.80 | \$0.00 | \$26.56 | \$251.77 | \$15,023.70 | \$139,603.91 |

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General Ledger

Budget Analysis

User: vnoel
 Printed: 03/29/2018 - 10:38AM
 Fiscal Year: 2019



| 2016 Actual | 2017 Actual | 2018 Adopted | 2018 Estimated | Account | Description | FTE | 2019 Requested | 2019 Proposed | 2019 Approved | 2019 Adopted |
|----------------|----------------|-----------------|-------------------|----------------|-----------------------------------|------|-------------------|------------------|------------------|-----------------|
| | | | | 5050 | Community Development | | | | | |
| | | | | 6050 | Community Development - Enforc | | | | | |
| | | | | R41 | Interest | | | | | |
| 71.54 | 16.33 | 20.00 | 0.00 | 3050-6000-4495 | Investments - Interest On | 0.00 | 20.00 | 20.00 | 0.00 | 0.00 |
| 71.54 | 16.33 | 20.00 | 0.00 | | Interest Totals: | 0.00 | 20.00 | 20.00 | 0.00 | 0.00 |
| | | | | R70 | Interfund Transfers | | | | | |
| 0.00 | 0.00 | 0.00 | 0.00 | 3050-6000-4902 | Trans - Equipment Reserve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | | Interfund Transfers Totals: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | R90 | Fund Balances | | | | | |
| 11,605.88 | 11,677.42 | 11,677.00 | 0.00 | 3050-6000-4995 | Beginning Fund Balance | 0.00 | 11,714.00 | 11,714.00 | 0.00 | 0.00 |
| 11,605.88 | 11,677.42 | 11,677.00 | 0.00 | | Fund Balances Totals: | 0.00 | 11,714.00 | 11,714.00 | 0.00 | 0.00 |
| 11,677.42 | 11,693.75 | 11,697.00 | 0.00 | | REVENUES TOTALS: | 0.00 | 11,734.00 | 11,734.00 | 0.00 | 0.00 |
| | | | | E70 | Interfund Transfers | | | | | |
| 0.00 | 0.00 | 0.00 | 0.00 | 3050-6000-9601 | Trans - CDD | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 11,697.00 | 0.00 | 3050-6000-9605 | Trans - Code Enforcement | 0.00 | 11,734.00 | 11,734.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 11,697.00 | 0.00 | | Interfund Transfers Totals: | 0.00 | 11,734.00 | 11,734.00 | 0.00 | 0.00 |
| | | | | E80 | Contingencies | | | | | |
| 0.00 | 0.00 | 0.00 | 0.00 | 3050-6000-9800 | Operating Contingency | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | | Contingencies Totals: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | E90 | Unappropriated Fund Balance | | | | | |
| 11,677.42 | 11,693.75 | 0.00 | 0.00 | 3050-6000-9990 | Unappropriated Fund Balance | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11,677.42 | 11,693.75 | 0.00 | 0.00 | | Unappropriated Fund Balance Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11,677.42 | 11,693.75 | 11,697.00 | 0.00 | | EXPENDITURES TOTALS: | 0.00 | 11,734.00 | 11,734.00 | 0.00 | 0.00 |

| 2016 Actual | 2017 Actual | 2018 Adopted | 2018 Estimated | Account | Description | FTE | 2019 Requested | 2019 Proposed | 2019 Approved | 2019 Adopted |
|----------------|----------------|-----------------|-------------------|---------|--------------------------------|------|-------------------|------------------|------------------|-----------------|
| 11,677.42 | 11,693.75 | 11,697.00 | 0.00 | | DEPARTMENT REVENUES | 0.00 | 11,734.00 | 11,734.00 | 0.00 | 0.00 |
| 11,677.42 | 11,693.75 | 11,697.00 | 0.00 | | DEPARTMENT EXPENSES | 0.00 | 11,734.00 | 11,734.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | | Community Development - Enforc | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11,677.42 | 11,693.75 | 11,697.00 | 0.00 | | FUND REVENUES | 0.00 | 11,734.00 | 11,734.00 | 0.00 | 0.00 |
| 11,677.42 | 11,693.75 | 11,697.00 | 0.00 | | FUND EXPENSES | 0.00 | 11,734.00 | 11,734.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | | Community Development Totals: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11,677.42 | 11,693.75 | 11,697.00 | 0.00 | | REPORT REVENUES | 0.00 | 11,734.00 | 11,734.00 | 0.00 | 0.00 |
| 11,677.42 | 11,693.75 | 11,697.00 | 0.00 | | REPORT EXPENSES | 0.00 | 11,734.00 | 11,734.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | | REPORT TOTALS: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

General Ledger

Budget Analysis

User: vnoel
 Printed: 03/29/2018 - 11:19AM
 Fiscal Year: 2019



| 2016 Actual | 2017 Actual | 2018 Adopted | 2018 Estimated | Account | Description | FTE | 2019 Requested | 2019 Proposed | 2019 Approved | 2019 Adopted |
|----------------|----------------|-----------------|-------------------|----------------|------------------------------------|------|-------------------|------------------|------------------|-----------------|
| | | | | 5050 | Community Development | | | | | |
| | | | | 6050 | Community Development - Enforc | | | | | |
| | | | | R11 | Other Taxes | | | | | |
| 7,613.00 | 7,613.00 | 7,613.00 | 0.00 | 6051-6000-4050 | Franchise Fees - Solid Waste | 0.00 | 10,000.00 | 46,823.00 | 0.00 | 0.00 |
| 7,613.00 | 7,613.00 | 7,613.00 | 0.00 | | Other Taxes Totals: | 0.00 | 10,000.00 | 46,823.00 | 0.00 | 0.00 |
| | | | | R20 | Licenses, Fees and Permits | | | | | |
| 0.00 | 0.00 | 0.00 | 0.00 | 6051-6000-4100 | Fees, Licenses and Permits | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6051-6000-4101 | Fees - NSF Check | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 54,462.74 | 77,081.71 | 60,000.00 | 0.00 | 6051-6000-4162 | Fees - Community Development | 0.00 | 90,000.00 | 90,000.00 | 0.00 | 0.00 |
| 54,462.74 | 77,081.71 | 60,000.00 | 0.00 | | Licenses, Fees and Permits Totals: | 0.00 | 90,000.00 | 90,000.00 | 0.00 | 0.00 |
| | | | | R21 | Fines and Forfeitures | | | | | |
| 0.00 | 0.00 | 1,300.00 | 0.00 | 6051-6000-4200 | Fines, Forfeitures and Penal | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 |
| 0.00 | 1,388.72 | 0.00 | 0.00 | 6051-6000-4265 | Fines - Violation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 1,388.72 | 1,300.00 | 0.00 | | Fines and Forfeitures Totals: | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 |
| | | | | R30 | Charges for Service | | | | | |
| 0.00 | 0.00 | 0.00 | 0.00 | 6051-6000-4300 | Charges for Service | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6051-6000-4301 | Copies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | | Charges for Service Totals: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | R31 | Interdepartmental Charges | | | | | |
| 73.91 | 19.26 | 500.00 | 0.00 | 6051-6000-4398 | Fees - Internal | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 |
| 73.91 | 19.26 | 500.00 | 0.00 | | Interdepartmental Charges Totals: | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 |
| | | | | R40 | Other Local Revenue | | | | | |
| (1.04) | 36.00 | 0.00 | 0.00 | 6051-6000-4400 | Miscellaneous | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| (1.04) | 36.00 | 0.00 | 0.00 | | Other Local Revenue Totals: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 2016 Actual | 2017 Actual | 2018 Adopted | 2018 Estimated | Account | Description | FTE | 2019 Requested | 2019 Proposed | 2019 Approved | 2019 Adopted |
|----------------|----------------|-----------------|-------------------|-----------------------|--|------|-------------------|------------------|------------------|-----------------|
| 54.41 | 14.21 | 15.00 | 0.00 | R41 6051-6000-4495 | Interest Investments - Interest On | 0.00 | 15.00 | 15.00 | 0.00 | 0.00 |
| 54.41 | 14.21 | 15.00 | 0.00 | | Interest Totals: | 0.00 | 15.00 | 15.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | R70 6051-6000-4900 | Interfund Transfers Trans - General Non Dept | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 11,697.00 | 0.00 | 6051-6000-4902 | Trans - Equipment Reserve | 0.00 | 11,697.00 | 11,734.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6051-6000-4933 | Trans - Solid Waste | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8,163.00 | 0.00 | 542.00 | 0.00 | 6051-6000-4961 | Trans - Code Enforcement | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8,163.00 | 0.00 | 12,239.00 | 0.00 | | Interfund Transfers Totals: | 0.00 | 11,697.00 | 11,734.00 | 0.00 | 0.00 |
| 12,649.44 | 5,217.76 | 50.00 | 0.00 | R90 6051-6000-4995 | Fund Balances Beginning Fund Balance | 0.00 | 11,500.00 | 11,500.00 | 0.00 | 0.00 |
| 12,649.44 | 5,217.76 | 50.00 | 0.00 | | Fund Balances Totals: | 0.00 | 11,500.00 | 11,500.00 | 0.00 | 0.00 |
| 83,015.46 | 91,370.66 | 81,717.00 | 0.00 | | REVENUES TOTALS: | 0.00 | 128,712.00 | 165,572.00 | 0.00 | 0.00 |
| 40,625.12 | 40,957.24 | 41,332.00 | 0.00 | E10 6051-6000-5000 | Personnel Services Salaries and Wages | 1.36 | 65,174.00 | 88,375.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6051-6000-5011 | Overtime | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3,045.67 | 3,042.00 | 3,162.00 | 0.00 | 6051-6000-5110 | FICA | 0.00 | 4,986.00 | 6,761.00 | 0.00 | 0.00 |
| 25.82 | 22.19 | 30.00 | 0.00 | 6051-6000-5120 | Workmans Compensation Tax | 0.00 | 44.00 | 59.00 | 0.00 | 0.00 |
| 8,898.57 | 9,712.45 | 11,507.00 | 0.00 | 6051-6000-5130 | Medical Insurance | 0.00 | 19,829.00 | 27,119.00 | 0.00 | 0.00 |
| 254.82 | 288.19 | 0.00 | 0.00 | 6051-6000-5131 | VEBA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12.26 | 12.22 | 12.00 | 0.00 | 6051-6000-5133 | Life Insurance | 0.00 | 19.00 | 27.00 | 0.00 | 0.00 |
| 157.00 | 112.63 | 114.00 | 0.00 | 6051-6000-5134 | Short Term Disability | 0.00 | 184.00 | 252.00 | 0.00 | 0.00 |
| 6,899.44 | 6,963.25 | 7,026.00 | 0.00 | 6051-6000-5140 | Retirement - General | 0.00 | 11,080.00 | 15,024.00 | 0.00 | 0.00 |
| 59,918.70 | 61,110.17 | 63,183.00 | 0.00 | | Personnel Services Totals: | 1.36 | 101,316.00 | 137,617.00 | 0.00 | 0.00 |
| 710.40 | 614.43 | 207.00 | 0.00 | E11 6051-6000-5156 | Interdepartmental Charges Unemployment Compensation | 0.00 | 326.00 | 442.00 | 0.00 | 0.00 |
| 894.23 | 882.60 | 723.00 | 0.00 | 6051-6000-5157 | Workmans Compensation | 0.00 | 1,141.00 | 1,547.00 | 0.00 | 0.00 |
| 1,604.63 | 1,497.03 | 930.00 | 0.00 | | Interdepartmental Charges Totals: | 0.00 | 1,467.00 | 1,989.00 | 0.00 | 0.00 |
| 1,265.52 | 1,265.52 | 1,266.00 | 0.00 | E20 6051-6000-6232 | Material and Services Software Support | 0.00 | 1,266.00 | 1,266.00 | 0.00 | 0.00 |
| 72.00 | 0.00 | 72.00 | 0.00 | 6051-6000-6232 | Hardware Maintenance | 0.00 | 144.00 | 144.00 | 0.00 | 0.00 |

| 2016 Actual | 2017 Actual | 2018 Adopted | 2018 Estimated | Account | Description | FTE | 2019 Requested | 2019 Proposed | 2019 Approved | 2019 Adopted |
|----------------|----------------|-----------------|-------------------|----------------|-------------------------------|------|-------------------|------------------|------------------|-----------------|
| 0.00 | 0.00 | 0.00 | 0.00 | 6051-6000-6242 | Witness Fees | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6051-6000-6281 | Abatement | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6051-6000-6310 | Dues | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6051-6000-6330 | Equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6051-6000-6331 | Computer Software | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6051-6000-6333 | Vehicle Fuel | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 121.95 | 0.00 | 140.00 | 0.00 | 6051-6000-6517 | Refunds | 0.00 | 140.00 | 140.00 | 0.00 | 0.00 |
| 164.54 | 226.37 | 482.00 | 0.00 | 6051-6000-6536 | Vehicle Maint & Repair | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 |
| 108.00 | 108.78 | 55.00 | 0.00 | 6051-6000-6600 | Supplies - Office | 0.00 | 55.00 | 55.00 | 0.00 | 0.00 |
| 25.54 | 22.39 | 50.00 | 0.00 | 6051-6000-6601 | Supplies - Other | 0.00 | 100.00 | 137.00 | 0.00 | 0.00 |
| 24.61 | 23.16 | 30.00 | 0.00 | 6051-6000-6602 | Copier Maint & Supplies | 0.00 | 30.00 | 30.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6051-6000-6603 | Postage | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6051-6000-6604 | Publications & Periodicals | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6051-6000-6605 | Printing | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6051-6000-6650 | Books | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6051-6000-6700 | Travel & Training | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6051-6000-6701 | Mgmt Travel & Training | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6051-6000-6702 | Staff Travel & Training | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 336.91 | 301.78 | 360.00 | 0.00 | 6051-6000-6755 | Telephone | 0.00 | 720.00 | 720.00 | 0.00 | 0.00 |
| 702.24 | 680.23 | 480.00 | 0.00 | 6051-6000-6756 | Data Service Charges | 0.00 | 960.00 | 960.00 | 0.00 | 0.00 |
| 2,821.31 | 2,628.23 | 2,935.00 | 0.00 | | Material and Services Totals: | 0.00 | 4,415.00 | 4,452.00 | 0.00 | 0.00 |
| | | | | E21 | Interdepartmental Charges | | | | | |
| 5,015.00 | 6,619.00 | 6,375.00 | 0.00 | 6051-6000-6990 | Internal Services | 0.00 | 8,119.00 | 8,119.00 | 0.00 | 0.00 |
| 4,460.00 | 4,479.00 | 4,482.00 | 0.00 | 6051-6000-6991 | Facility Services | 0.00 | 4,653.00 | 4,653.00 | 0.00 | 0.00 |
| 392.00 | 397.00 | 375.00 | 0.00 | 6051-6000-6992 | Tech Maint Hardware Chg | 0.00 | 387.00 | 387.00 | 0.00 | 0.00 |
| 475.00 | 500.00 | 581.00 | 0.00 | 6051-6000-6993 | Tech Maint User Chg | 0.00 | 1,860.00 | 1,860.00 | 0.00 | 0.00 |
| 380.00 | 153.00 | 210.00 | 0.00 | 6051-6000-6994 | Risk Management | 0.00 | 560.00 | 560.00 | 0.00 | 0.00 |
| 747.00 | 694.00 | 416.00 | 0.00 | 6051-6000-6995 | Insurance Liability | 0.00 | 1,173.00 | 1,173.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6051-6000-6997 | Insurance Work Comp | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6051-6000-6998 | Intradepartmental Admin Chgs | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1,467.57 | 1,058.07 | 1,500.00 | 0.00 | 6051-6000-6998 | Vehicle Fuel - Internal | 0.00 | 3,382.00 | 3,382.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6051-6000-6999 | Contract Services - Internal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 2016 Actual | 2017 Actual | 2018 Adopted | 2018 Estimated | Account | Description | FTE | 2019 Requested | 2019 Proposed | 2019 Approved | 2019 Adopted |
|----------------|----------------|-----------------|-------------------|----------------|-----------------------------------|--------|-------------------|------------------|------------------|-----------------|
| 413.04 | 414.13 | 530.00 | 0.00 | 6051-6000-6999 | Office Supplies - Internal | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 |
| 103.45 | 122.57 | 200.00 | 0.00 | 6051-6000-6999 | Postage - Internal | 0.00 | 580.00 | 580.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6051-6000-6999 | Tech Supplies - Internal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6051-6000-6999 | Solid Waste Fees - Internal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13,453.06 | 14,436.77 | 14,669.00 | 0.00 | | Interdepartmental Charges Totals: | 0.00 | 21,514.00 | 21,514.00 | 0.00 | 0.00 |
| | | | | E70 | Interfund Transfers | | | | | |
| 0.00 | 0.00 | 0.00 | 0.00 | 6051-6000-9003 | Trans - Equipment Reserve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6051-6000-9601 | Trans - CDD | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6051-6000-9605 | Trans - Violations | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | | Interfund Transfers Totals: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | E80 | Contingencies | | | | | |
| 0.00 | 0.00 | 0.00 | 0.00 | 6051-6000-9800 | Operating Contingency | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | | Contingencies Totals: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | E90 | Unappropriated Fund Balance | | | | | |
| 5,217.76 | 11,698.46 | 0.00 | 0.00 | 6051-6000-9990 | Unappropriated Fund Balance | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5,217.76 | 11,698.46 | 0.00 | 0.00 | | Unappropriated Fund Balance Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 83,015.46 | 91,370.66 | 81,717.00 | 0.00 | | EXPENDITURES TOTALS: | 1.36 | 128,712.00 | 165,572.00 | 0.00 | 0.00 |
| 83,015.46 | 91,370.66 | 81,717.00 | 0.00 | | DEPARTMENT REVENUES | 0.00 | 128,712.00 | 165,572.00 | 0.00 | 0.00 |
| 83,015.46 | 91,370.66 | 81,717.00 | 0.00 | | DEPARTMENT EXPENSES | 1.36 | 128,712.00 | 165,572.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | | Community Development - Enforc | (1.36) | 0.00 | 0.00 | 0.00 | 0.00 |
| 83,015.46 | 91,370.66 | 81,717.00 | 0.00 | | FUND REVENUES | 0.00 | 128,712.00 | 165,572.00 | 0.00 | 0.00 |
| 83,015.46 | 91,370.66 | 81,717.00 | 0.00 | | FUND EXPENSES | 1.36 | 128,712.00 | 165,572.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | | Community Development Totals: | (1.36) | 0.00 | 0.00 | 0.00 | 0.00 |

| 2016 Actual | 2017 Actual | 2018 Adopted | 2018 Estimated | Account | Description | FTE | 2019 Requested | 2019 Proposed | 2019 Approved | 2019 Adopted |
|----------------|----------------|-----------------|-------------------|---------|-----------------|--------|-------------------|------------------|------------------|-----------------|
| 83,015.46 | 91,370.66 | 81,717.00 | 0.00 | | REPORT REVENUES | 0.00 | 128,712.00 | 165,572.00 | 0.00 | 0.00 |
| 83,015.46 | 91,370.66 | 81,717.00 | 0.00 | | REPORT EXPENSES | 1.36 | 128,712.00 | 165,572.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | | REPORT TOTALS: | (1.36) | 0.00 | 0.00 | 0.00 | 0.00 |

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General Ledger

Budget Analysis

User: vnoel
 Printed: 03/29/2018 - 10:32AM
 Fiscal Year: 2019



| 2016 Actual | 2017 Actual | 2018 Adopted | 2018 Estimated | Account | Description | FTE | 2019 Requested | 2019 Proposed | 2019 Approved | 2019 Adopted |
|----------------|----------------|-----------------|-------------------|----------------|--------------------------------|------|-------------------|------------------|------------------|-----------------|
| | | | | 5050 | Community Development | | | | | |
| | | | | 6050 | Community Development - Enforc | | | | | |
| | | | | R21 | Fines and Forfeitures | | | | | |
| 0.00 | 0.00 | 0.00 | 0.00 | 6052-6000-4200 | Fines, Forfeitures and Penal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6052-6000-4265 | Fines - Violation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | | Fines and Forfeitures Totals: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | R41 | Interest | | | | | |
| 34.09 | 0.76 | 0.00 | 0.00 | 6052-6000-4495 | Investments - Interest On | 0.00 | 20.00 | 20.00 | 0.00 | 0.00 |
| 34.09 | 0.76 | 0.00 | 0.00 | | Interest Totals: | 0.00 | 20.00 | 20.00 | 0.00 | 0.00 |
| | | | | R70 | Interfund Transfers | | | | | |
| 0.00 | 0.00 | 0.00 | 0.00 | 6052-6000-4900 | Trans - General Non Dept | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6052-6000-4961 | Trans - Community Devel Admin | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | | Interfund Transfers Totals: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | R90 | Fund Balances | | | | | |
| 8,670.81 | 541.90 | 542.00 | 0.00 | 6052-6000-4995 | Beginning Fund Balance | 0.00 | 35,317.00 | 35,317.00 | 0.00 | 0.00 |
| 8,670.81 | 541.90 | 542.00 | 0.00 | | Fund Balances Totals: | 0.00 | 35,317.00 | 35,317.00 | 0.00 | 0.00 |
| 8,704.90 | 542.66 | 542.00 | 0.00 | | REVENUES TOTALS: | 0.00 | 35,337.00 | 35,337.00 | 0.00 | 0.00 |
| | | | | E10 | Personnel Services | | | | | |
| 0.00 | 0.00 | 0.00 | 0.00 | 6052-6000-5000 | Salaries and Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6052-6000-5120 | Workmans Compensation Tax | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | | Personnel Services Totals: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | E11 | Interdepartmental Charges | | | | | |
| 0.00 | 0.00 | 0.00 | 0.00 | 6052-6000-5157 | Workmans Compensation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 2016 Actual | 2017 Actual | 2018 Adopted | 2018 Estimated | Account | Description | FTE | 2019 Requested | 2019 Proposed | 2019 Approved | 2019 Adopted |
|----------------|----------------|-----------------|-------------------|----------------|-----------------------------------|------|-------------------|------------------|------------------|-----------------|
| 0.00 | 0.00 | 0.00 | 0.00 | | Interdepartmental Charges Totals: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | E20 | Material and Services | | | | | |
| 0.00 | 0.00 | 0.00 | 0.00 | 6052-6000-6200 | Contract Services | 0.00 | 3,963.00 | 3,963.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6052-6000-6281 | Abatement | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6052-6000-6600 | Supplies - Office | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6052-6000-6603 | Postage | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | | Material and Services Totals: | 0.00 | 3,963.00 | 3,963.00 | 0.00 | 0.00 |
| | | | | E21 | Interdepartmental Charges | | | | | |
| 0.00 | 0.00 | 0.00 | 0.00 | 6052-6000-6998 | Intradepartmental Admin Chgs | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6052-6000-6999 | Contract Services - Internal | 0.00 | 17,771.00 | 17,771.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6052-6000-6999 | Solid Waste Fees - Internal | 0.00 | 13,603.00 | 13,603.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | | Interdepartmental Charges Totals: | 0.00 | 31,374.00 | 31,374.00 | 0.00 | 0.00 |
| | | | | E70 | Interfund Transfers | | | | | |
| 0.00 | 0.00 | 0.00 | 0.00 | 6052-6000-9003 | Trans - Equipment Reserve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6052-6000-9601 | Trans - CDD | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8,163.00 | 0.00 | 542.00 | 0.00 | 6052-6000-9605 | Trans - Code Enforcement | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8,163.00 | 0.00 | 542.00 | 0.00 | | Interfund Transfers Totals: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | E90 | Unappropriated Fund Balance | | | | | |
| 541.90 | 542.66 | 0.00 | 0.00 | 6052-6000-9990 | Unappropriated Fund Balance | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 541.90 | 542.66 | 0.00 | 0.00 | | Unappropriated Fund Balance Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8,704.90 | 542.66 | 542.00 | 0.00 | | EXPENDITURES TOTALS: | 0.00 | 35,337.00 | 35,337.00 | 0.00 | 0.00 |
| 8,704.90 | 542.66 | 542.00 | 0.00 | | DEPARTMENT REVENUES | 0.00 | 35,337.00 | 35,337.00 | 0.00 | 0.00 |
| 8,704.90 | 542.66 | 542.00 | 0.00 | | DEPARTMENT EXPENSES | 0.00 | 35,337.00 | 35,337.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | | Community Development - Enforc | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8,704.90 | 542.66 | 542.00 | 0.00 | | FUND REVENUES | 0.00 | 35,337.00 | 35,337.00 | 0.00 | 0.00 |
| 8,704.90 | 542.66 | 542.00 | 0.00 | | FUND EXPENSES | 0.00 | 35,337.00 | 35,337.00 | 0.00 | 0.00 |

| 2016 Actual | 2017 Actual | 2018 Adopted | 2018 Estimated | Account | Description | FTE | 2019 Requested | 2019 Proposed | 2019 Approved | 2019 Adopted |
|----------------|----------------|-----------------|-------------------|---------|-------------------------------|------|-------------------|------------------|------------------|-----------------|
| 0.00 | 0.00 | 0.00 | 0.00 | | Community Development Totals: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8,704.90 | 542.66 | 542.00 | 0.00 | | REPORT REVENUES | 0.00 | 35,337.00 | 35,337.00 | 0.00 | 0.00 |
| 8,704.90 | 542.66 | 542.00 | 0.00 | | REPORT EXPENSES | 0.00 | 35,337.00 | 35,337.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | | REPORT TOTALS: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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