

Department: Community Development FY 2018 Proposed Budget
Code Enforcement Division

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.

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 staffed by one FTE (Code Enforcement Officer). The Code Enforcement Officer is 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:

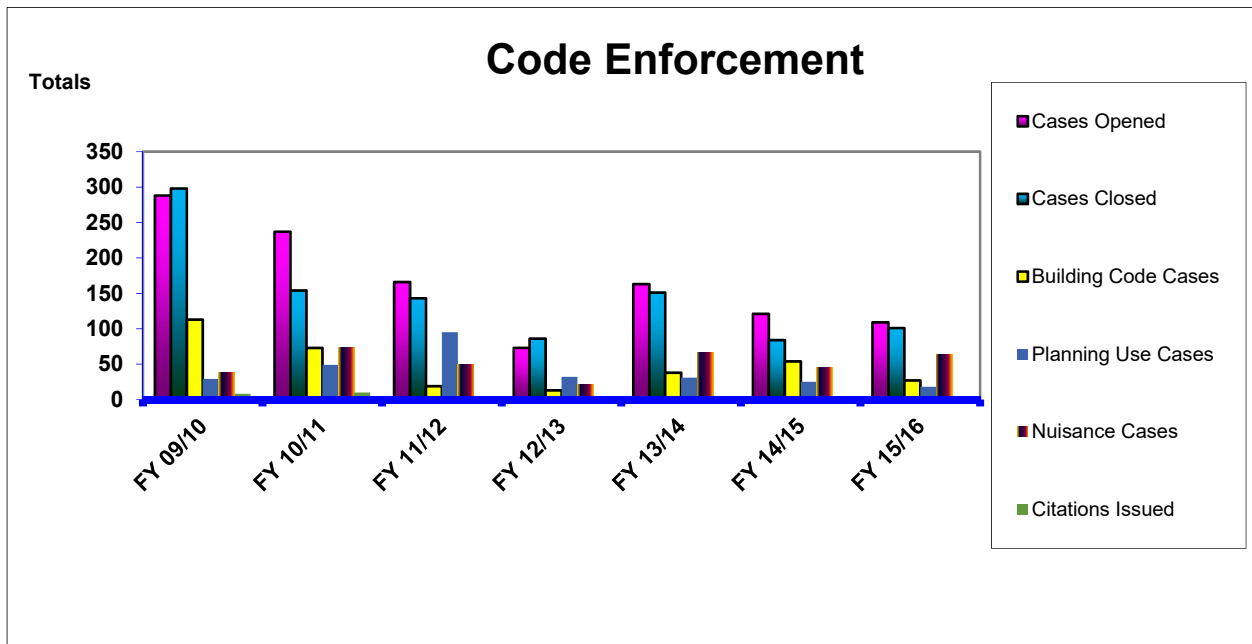
- Services a total area over 6,000 square miles
- Uphold the Klamath County Ordinances, Land Development, Building, and Environmental Codes
- Development Code interpretation and consultation
- Public outreach & education
- We strive to work with citizens and get them to come into compliance on noted 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 and Challenges:

Successes:

Fiscal Year 2009-2010 Comparison to Fiscal year 2015-2016							
	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
Cases Opened	288	237	166	73	163	121	109
Cases Closed	298	154	143	86	151	84	101
Building Code Cases	113	73	19	13	38	54	27
Planning Use Cases	29	49	95	32	31	25	18
Nuisance Cases	39	74	49	21	66	45	64
Citations Issued	8	10	5	2	5	5	2

Nuisance Cases (Abandoned Vehicles, Trash, Weeds, Camping)



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 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

Because Code Enforcements is not a mandated program, they no longer receive funding from the general fund. Funding comes from fines paid, the building division, and the Community Development Fee. Specifically, the building division funds the CE Division about \$14,670 annually.

A small amount of franchise fees is being allocated to the Code Enforcement program to fund the enforcement of garbage, refuse, rubbish, and solid waste per the chapter 401 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.) The County no longer funds the abatement of properties.

Significant Changes:

Since 2008, Klamath County has gone from having three Code Enforcement Officers to the current 1 FTE Code Enforcement Officer we now have. Needless to say, with the expansive geographical size of Klamath County responding to complaints county-wide will continue to be a real challenge, and requires a process be implemented to prioritize case load. The prioritization of cases 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.

Department: Community Development FY 2018 Proposed Budget
Code Enforcement Division

Key Issues:

The key issue and major decision for the County and BOCC regarding code enforcement in the next few years will be whether or not general fund dollars can once again fund the program. 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.

In the anticipation of revenue shortages, the Violation reserve and Code Enforcement vehicle reserve funds are budgeted as emergency funds to transfer to the Code Enforcement operating budget. During the FY 15/16 \$8,211 had to be transferred to the operating budget to end the FY in the black.

A continued 40-hour workweek will only be maintained as long as the CDD fee continues to come in at the same level. We can only provide service with the resources we have available.

Klamath County, Oregon
2017-2018 Budget Financial Presentation
6050 Code Enforcement

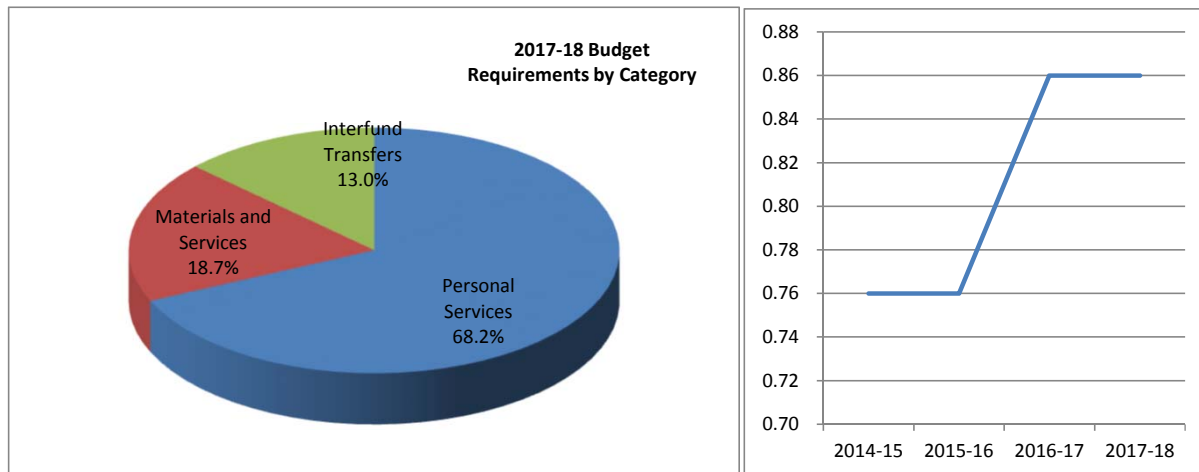
	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget
Requirements by Budgetary Category				
Personal Services	48,544	61,524	63,141	64,113
Materials and Services	17,470	16,274	17,763	17,604
Subtotal Current Expenditures	66,014	77,798	80,904	81,717
Interfund Transfers	-	8,163	20,377	12,239
Unappropriated Fund Balance	32,926	17,437	-	-
Subtotal Noncurrent Expenditures	32,926	25,600	20,377	12,239
Total Requirements by Budgetary Category	98,940	103,398	101,281	93,956

Requirements by Fund				
Code Enforcement (5050)	98,940	103,398	101,281	93,956
Total Requirements by Fund	98,940	103,398	101,281	93,956

Resources by Budgetary Category				
Taxes	7,613	7,613	7,613	7,613
Licenses and Permits	61,789	54,463	50,000	60,000
Charges for Services	42	73	500	500
Fines and Forfeitures	1,329	-	1,384	1,300
Investment Earnings	118	160	80	35
Interfund Transfers	11,569	8,163	20,377	12,239
Beginning Fund Balance	16,480	32,926	21,327	12,269
Total Resources by Budgetary Category	98,940	103,398	101,281	93,956

Full-Time Employee Equivalents	0.76	0.76	0.86	0.86
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Mandate	Total Cost	Personal Services	FTE
Code Enforcement	81,717	64,113	0.86
Violations	542	-	-
Equipment Reserve	11,697	-	-
Total Mandates	93,956	64,113	0.86



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Department	Status	Title	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
									51560	51100	51570	51200	51300	51310	51330	51340	51400/51410	
Community Development/Code Enf	Filled	CDD Manager	0.0400	.0400 Non-Union	Non-Union	UF27	7	\$2,865.64	\$14.33	\$219.22	\$50.15	\$1,373	\$535.20	\$0.00	\$0.57	\$5.28	\$487.16	\$4,178.93
Community Development/Code Enf	Filled	Accounting Specialist	0.0200	.0200 Local 121	Local 121	LH14	5	\$772.14	\$3.86	\$59.07	\$13.51	\$0,686	\$267.60	\$0.00	\$0.29	\$2.64	\$131.26	\$1,251.05
Community Development/Code Enf	Filled	Code Enforcement Officer	0.8000	.8000 Local 121	Local 121	LH17	7	\$37,694.21	\$188.47	\$2,883.61	\$659.65	\$27,456	\$10,704.00	\$0.00	\$11.42	\$105.60	\$6,408.02	\$58,682.43
			0.8600					\$41,331.99	\$206.66	\$3,161.90	\$723.31	\$29.52	\$11,506.80	\$0.00	\$12.28	\$113.52	\$7,026.44	\$64,112.41

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General Ledger

Budget Analysis

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 Fiscal Year: 2018



2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
				5050	Community Development					
				6050	Community Development - Enforc					
				R41	Interest					
37.19	71.54	30.00	0.00	3050-6000-4495	Investments - Interest On	0.00	20.00	20.00	0.00	0.00
37.19	71.54	30.00	0.00		Interest Totals:	0.00	20.00	20.00	0.00	0.00
				R70	Interfund Transfers					
11,568.69	0.00	0.00	0.00	3050-6000-4902	Trans - Equipment Reserve	0.00	0.00	0.00	0.00	0.00
11,568.69	0.00	0.00	0.00		Interfund Transfers Totals:	0.00	0.00	0.00	0.00	0.00
				R90	Fund Balances					
0.00	11,605.88	11,636.00	0.00	3050-6000-4995	Beginning Fund Balance	0.00	11,677.00	11,677.00	0.00	0.00
0.00	11,605.88	11,636.00	0.00		Fund Balances Totals:	0.00	11,677.00	11,677.00	0.00	0.00
11,605.88	11,677.42	11,666.00	0.00		REVENUES TOTALS:	0.00	11,697.00	11,697.00	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	11,666.00	0.00	3050-6000-9605	Trans - Code Enforcement	0.00	11,697.00	11,697.00	0.00	0.00
0.00	0.00	11,666.00	0.00		Interfund Transfers Totals:	0.00	11,697.00	11,697.00	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					
11,605.88	11,677.42	0.00	0.00	3050-6000-9990	Unappropriated Fund Balance	0.00	0.00	0.00	0.00	0.00
11,605.88	11,677.42	0.00	0.00		Unappropriated Fund Balance Total	0.00	0.00	0.00	0.00	0.00
11,605.88	11,677.42	11,666.00	0.00		EXPENDITURES TOTALS:	0.00	11,697.00	11,697.00	0.00	0.00

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
11,605.88	11,677.42	11,666.00	0.00		DEPARTMENT REVENUES	0.00	11,697.00	11,697.00	0.00	0.00
11,605.88	11,677.42	11,666.00	0.00		DEPARTMENT EXPENSES	0.00	11,697.00	11,697.00	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
11,605.88	11,677.42	11,666.00	0.00		FUND REVENUES	0.00	11,697.00	11,697.00	0.00	0.00
11,605.88	11,677.42	11,666.00	0.00		FUND EXPENSES	0.00	11,697.00	11,697.00	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
11,605.88	11,677.42	11,666.00	0.00		REPORT REVENUES	0.00	11,697.00	11,697.00	0.00	0.00
11,605.88	11,677.42	11,666.00	0.00		REPORT EXPENSES	0.00	11,697.00	11,697.00	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

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2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 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	7,613.00	7,613.00	0.00	0.00
7,613.00	7,613.00	7,613.00	0.00		Other Taxes Totals:	0.00	7,613.00	7,613.00	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
61,789.48	54,462.74	50,000.00	0.00	6051-6000-4162	Fees - Community Development	0.00	60,000.00	60,000.00	0.00	0.00
61,789.48	54,462.74	50,000.00	0.00		Licenses, Fees and Permits Totals:	0.00	60,000.00	60,000.00	0.00	0.00
				R21	Fines and Forfeitures					
0.00	0.00	0.00	0.00	6051-6000-4200	Fines, Forfeitures and Penal	0.00	1,300.00	1,300.00	0.00	0.00
1,328.93	0.00	1,384.00	0.00	6051-6000-4265	Fines - Violation	0.00	0.00	0.00	0.00	0.00
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
1,328.93	0.00	1,384.00	0.00		Fines and Forfeitures Totals:	0.00	1,300.00	1,300.00	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					
41.95	73.91	500.00	0.00	6051-6000-4398	Fees - Internal	0.00	500.00	500.00	0.00	0.00
41.95	73.91	500.00	0.00		Interdepartmental Charges Totals:	0.00	500.00	500.00	0.00	0.00
				R40	Other Local Revenue					

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
0.00	(1.04)	0.00	0.00	6051-6000-4400	Miscellaneous	0.00	0.00	0.00	0.00	0.00
0.00	(1.04)	0.00	0.00		Other Local Revenue Totals:	0.00	0.00	0.00	0.00	0.00
52.44	54.41	30.00	0.00	R41 6051-6000-4495	Interest Investments - Interest On	0.00	15.00	15.00	0.00	0.00
27.70	34.09	20.00	0.00	6052-6000-4495	Investments - Interest On	0.00	0.00	0.00	0.00	0.00
80.14	88.50	50.00	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	11,666.00	0.00	6051-6000-4902	Trans - Equipment Reserve	0.00	11,697.00	11,697.00	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
0.00	8,163.00	8,711.00	0.00	6051-6000-4961	Trans - Code Enforcement	0.00	542.00	542.00	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	8,163.00	20,377.00	0.00		Interfund Transfers Totals:	0.00	12,239.00	12,239.00	0.00	0.00
7,837.38	12,649.44	1,000.00	0.00	R90 6051-6000-4995	Fund Balances Beginning Fund Balance	0.00	50.00	50.00	0.00	0.00
8,643.11	8,670.81	8,691.00	0.00	6052-6000-4995	Beginning Fund Balance	0.00	542.00	542.00	0.00	0.00
16,480.49	21,320.25	9,691.00	0.00		Fund Balances Totals:	0.00	592.00	592.00	0.00	0.00
87,333.99	91,720.36	89,615.00	0.00		REVENUES TOTALS:	0.00	82,259.00	82,259.00	0.00	0.00
31,989.15	40,625.12	41,023.00	0.00	E10 6051-6000-5000	Personnel Services Salaries and Wages	0.86	41,332.00	41,332.00	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
2,389.48	3,045.67	3,138.00	0.00	6051-6000-5110	FICA	0.00	3,162.00	3,162.00	0.00	0.00
21.86	25.82	30.00	0.00	6051-6000-5120	Workmans Compensation Tax	0.00	30.00	30.00	0.00	0.00
7,257.49	8,898.57	10,372.00	0.00	6051-6000-5130	Medical Insurance	0.00	11,507.00	11,507.00	0.00	0.00
140.39	254.82	0.00	0.00	6051-6000-5131	VEBA	0.00	0.00	0.00	0.00	0.00
17.36	12.26	12.00	0.00	6051-6000-5133	Life Insurance	0.00	12.00	12.00	0.00	0.00
31.68	157.00	157.00	0.00	6051-6000-5134	Short Term Disability	0.00	114.00	114.00	0.00	0.00
5,438.17	6,899.44	6,974.00	0.00	6051-6000-5140	Retirement - General	0.00	7,026.00	7,026.00	0.00	0.00
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

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
47,285.58	59,918.70	61,706.00	0.00		Personnel Services Totals:	0.86	63,183.00	63,183.00	0.00	0.00
				E11	Interdepartmental Charges					
559.87	710.40	615.00	0.00	6051-6000-5156	Unemployment Compensation	0.00	207.00	207.00	0.00	0.00
698.42	894.23	820.00	0.00	6051-6000-5157	Workmans Compensation	0.00	723.00	723.00	0.00	0.00
0.00	0.00	0.00	0.00	6052-6000-5157	Workmans Compensation	0.00	0.00	0.00	0.00	0.00
1,258.29	1,604.63	1,435.00	0.00		Interdepartmental Charges Totals:	0.00	930.00	930.00	0.00	0.00
				E20	Material and Services					
1,265.52	1,265.52	1,266.00	0.00	6051-6000-6232	Software Support	0.00	1,266.00	1,266.00	0.00	0.00
0.00	72.00	72.00	0.00	6051-6000-6232	Hardware Maintenance	0.00	72.00	72.00	0.00	0.00
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
2.88	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
284.56	121.95	140.00	0.00	6051-6000-6517	Refunds	0.00	140.00	140.00	0.00	0.00
80.00	164.54	451.00	0.00	6051-6000-6536	Vehicle Maint & Repair	0.00	482.00	482.00	0.00	0.00
0.00	108.00	55.00	0.00	6051-6000-6600	Supplies - Office	0.00	55.00	55.00	0.00	0.00
27.36	25.54	50.00	0.00	6051-6000-6601	Supplies - Other	0.00	50.00	50.00	0.00	0.00
28.60	24.61	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
54.00	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
551.07	336.91	360.00	0.00	6051-6000-6755	Telephone	0.00	360.00	360.00	0.00	0.00
0.00	702.24	480.00	0.00	6051-6000-6756	Data Service Charges	0.00	480.00	480.00	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

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
2,293.99	2,821.31	2,904.00	0.00		Material and Services Totals:	0.00	2,935.00	2,935.00	0.00	0.00
				E21	Interdepartmental Charges					
6,761.00	5,015.00	6,621.00	0.00	6051-6000-6990	Internal Services	0.00	6,375.00	6,375.00	0.00	0.00
4,515.00	4,460.00	4,479.00	0.00	6051-6000-6991	Facility Services	0.00	4,482.00	4,482.00	0.00	0.00
544.00	392.00	397.00	0.00	6051-6000-6992	Tech Maint Hardware Chg	0.00	375.00	375.00	0.00	0.00
374.00	475.00	500.00	0.00	6051-6000-6993	Tech Maint User Chg	0.00	581.00	581.00	0.00	0.00
431.00	380.00	153.00	0.00	6051-6000-6994	Risk Management	0.00	210.00	210.00	0.00	0.00
808.00	747.00	694.00	0.00	6051-6000-6995	Insurance Liability	0.00	416.00	416.00	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
1,429.97	1,467.57	1,500.00	0.00	6051-6000-6998	Vehicle Fuel - Internal	0.00	1,500.00	1,500.00	0.00	0.00
6.60	0.00	0.00	0.00	6051-6000-6999	Contract Services - Internal	0.00	0.00	0.00	0.00	0.00
189.74	413.04	315.00	0.00	6051-6000-6999	Office Supplies - Internal	0.00	530.00	530.00	0.00	0.00
115.50	103.45	200.00	0.00	6051-6000-6999	Postage - Internal	0.00	200.00	200.00	0.00	0.00
1.07	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
0.00	0.00	0.00	0.00	6052-6000-6998	Intradepartmental Admin Chgs	0.00	0.00	0.00	0.00	0.00
15,175.88	13,453.06	14,859.00	0.00		Interdepartmental Charges Totals:	0.00	14,669.00	14,669.00	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	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
0.00	8,163.00	8,711.00	0.00	6052-6000-9605	Trans - Code Enforcement	0.00	542.00	542.00	0.00	0.00
0.00	8,163.00	8,711.00	0.00		Interfund Transfers Totals:	0.00	542.00	542.00	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					
12,649.44	5,217.76	0.00	0.00	6051-6000-9990	Unappropriated Fund Balance	0.00	0.00	0.00	0.00	0.00

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
8,670.81	541.90	0.00	0.00	6052-6000-9990	Unappropriated Fund Balance	0.00	0.00	0.00	0.00	0.00
21,320.25	5,759.66	0.00	0.00		Unappropriated Fund Balance Total	0.00	0.00	0.00	0.00	0.00
87,333.99	91,720.36	89,615.00	0.00		EXPENDITURES TOTALS:	0.86	82,259.00	82,259.00	0.00	0.00
87,333.99	91,720.36	89,615.00	0.00		DEPARTMENT REVENUES	0.00	82,259.00	82,259.00	0.00	0.00
87,333.99	91,720.36	89,615.00	0.00		DEPARTMENT EXPENSES	0.86	82,259.00	82,259.00	0.00	0.00
0.00	0.00	0.00	0.00		Community Development - Enforc	(0.86)	0.00	0.00	0.00	0.00
87,333.99	91,720.36	89,615.00	0.00		FUND REVENUES	0.00	82,259.00	82,259.00	0.00	0.00
87,333.99	91,720.36	89,615.00	0.00		FUND EXPENSES	0.86	82,259.00	82,259.00	0.00	0.00
0.00	0.00	0.00	0.00		Community Development Totals:	(0.86)	0.00	0.00	0.00	0.00
87,333.99	91,720.36	89,615.00	0.00		REPORT REVENUES	0.00	82,259.00	82,259.00	0.00	0.00
87,333.99	91,720.36	89,615.00	0.00		REPORT EXPENSES	0.86	82,259.00	82,259.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	(0.86)	0.00	0.00	0.00	0.00

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General Ledger

Budget Analysis

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 Fiscal Year: 2018



2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 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					
27.70	34.09	20.00	0.00	6052-6000-4495	Investments - Interest On	0.00	0.00	0.00	0.00	0.00
27.70	34.09	20.00	0.00		Interest Totals:	0.00	0.00	0.00	0.00	0.00
				R70	Interfund Transfers					
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					
8,643.11	8,670.81	8,691.00	0.00	6052-6000-4995	Beginning Fund Balance	0.00	542.00	542.00	0.00	0.00
8,643.11	8,670.81	8,691.00	0.00		Fund Balances Totals:	0.00	542.00	542.00	0.00	0.00
8,670.81	8,704.90	8,711.00	0.00		REVENUES TOTALS:	0.00	542.00	542.00	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
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					

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
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	0.00	0.00	0.00	0.00
0.00	0.00	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		Interdepartmental Charges Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	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
0.00	8,163.00	8,711.00	0.00	6052-6000-9605	Trans - Code Enforcement	0.00	542.00	542.00	0.00	0.00
0.00	8,163.00	8,711.00	0.00		Interfund Transfers Totals:	0.00	542.00	542.00	0.00	0.00
8,670.81	541.90	0.00	0.00	E90	Unappropriated Fund Balance					
8,670.81	541.90	0.00	0.00	6052-6000-9990	Unappropriated Fund Balance	0.00	0.00	0.00	0.00	0.00
8,670.81	541.90	0.00	0.00		Unappropriated Fund Balance Total	0.00	0.00	0.00	0.00	0.00
8,670.81	8,704.90	8,711.00	0.00		EXPENDITURES TOTALS:	0.00	542.00	542.00	0.00	0.00
8,670.81	8,704.90	8,711.00	0.00		DEPARTMENT REVENUES	0.00	542.00	542.00	0.00	0.00
8,670.81	8,704.90	8,711.00	0.00		DEPARTMENT EXPENSES	0.00	542.00	542.00	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
8,670.81	8,704.90	8,711.00	0.00		FUND REVENUES	0.00	542.00	542.00	0.00	0.00
8,670.81	8,704.90	8,711.00	0.00		FUND EXPENSES	0.00	542.00	542.00	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

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
8,670.81	8,704.90	8,711.00	0.00		REPORT REVENUES	0.00	542.00	542.00	0.00	0.00
8,670.81	8,704.90	8,711.00	0.00		REPORT EXPENSES	0.00	542.00	542.00	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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