

FYE2018 BUDGET ACTIVITY NARRATIVE

FUND: 525 Sanitation	DEPARTMENT: 15 Waste Mgmt-Sanitation	ACTIVITY: 5125 Code Enforcement
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DEPARTMENT/ACTIVITY DESCRIPTION:
 The Code Enforcement Division was established in March of 1999. Supervision of this division was transferred from Waste Management (Sanitation) to the City Attorney's Office in January 2016.
 The primary responsibilities of this division are to enforce compliance with the International Property Maintenance Code (IPMC) as amended and other city ordinances, post notices, electronically file citations, and attend arraignments and court proceedings. Code Enforcement responsibilities also include working with neighborhood associations, landlords and tenants. Code Enforcement Officers shall establish and maintain an adequate record-keeping system of all complaints, and complete follow-up and resolution of complaints and court proceedings.

DEPARTMENT/ACTIVITY OBJECTIVES:
 Investigate, post notice, issue citations and follow-up on violations and complaints of the IPMC and the Zoning Ordinances.
 Educate the general public as to the local ordinances to ensure compliance.
 Work closely with neighborhood associations, landlords and tenants regarding compliance of properties.
 Manage court ordered and administrative clean-ups to ensure they are done in an orderly and legal fashion.

PERSONNEL SUMMARY:

FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2015	CERTIFIED FYE2016	CERTIFIED FYE2017	PROPOSED FYE2018 *	DEPT REQUEST FYE2018	CERTIFIED FYE2018
City Attorney	0	0	0.3	0.3		
Waste Management Superintendent	0.29	0.29	0	0		
Code Enforcement Officer	3	3	3	2.475		
Code Enforcement Foreman	1	1	1	1		
Clerk I	1	1	1	1		
TOTAL FULL-TIME EQUIVALENT POSITIONS	5.29	5.29	5.3	4.775	0	0

* AT CURRENT FYE17 STAFFING LEVEL



Department Budget Worksheet Draft #1

Budget Year 2018

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amt thru 12/31/16	2017 Amended Budget	2017 Adopted Budget	2018 Base Level	2018 Additional Dept Needs	% Change from 2017 Adopted
Fund 525 - Sanitation Fund									
REVENUE									
Department 15 - Waste Management-Sanitation									
Activity 5125 - Code Enforcement									
<i>Charges for Fees & Service</i>									
525-15-5125 3461	Snow Removal Fee	(3,303.90)	19,354.90	.00	1,800.00	1,800.00	1,800.00	1,800.00	.00
525-15-5125 3469	Property Clean-up Fee	10,351.75	23,949.19	12,055.20	10,281.00	10,281.00	10,281.00	10,281.00	.00
525-15-5125 3478	Weed Eradication Fee	13,107.45	13,590.65	85,971.92	21,500.00	21,500.00	21,500.00	21,500.00	.00
525-15-5125 3873	Reimbursement for Service	918.37	786.35	439.92	.00	.00	.00	.00	.00
	<i>Charges for Fees & Service Totals</i>	\$21,073.67	\$57,681.09	\$98,467.04	\$33,581.00	\$33,581.00	\$33,581.00	\$33,581.00	0.00%
<i>Special Assessments</i>									
525-15-5125 3884	Assessment - Snow Removal	4,813.00	2,935.75	(20.00)	4,800.00	4,800.00	4,800.00	4,800.00	.00
525-15-5125 3889	Assessment - Property Clean-up	24,391.46	19,189.30	9,023.00	11,800.00	11,800.00	11,800.00	11,800.00	.00
525-15-5125 3893	Assessment - Weeds	37,230.30	17,301.50	11,848.80	40,000.00	40,000.00	40,000.00	40,000.00	.00
	<i>Special Assessments Totals</i>	\$66,434.76	\$39,426.55	\$20,851.80	\$56,600.00	\$56,600.00	\$56,600.00	\$56,600.00	0.00%
<i>Miscellaneous Revenue</i>									
525-15-5125 3800	Miscellaneous Revenue	.00	134.60	.00	.00	.00	.00	.00	.00
	<i>Miscellaneous Revenue Totals</i>	\$0.00	\$134.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Activity 5125 - Code Enforcement Totals	\$87,508.43	\$97,242.24	\$119,318.84	\$90,181.00	\$90,181.00	\$90,181.00	\$90,181.00	0.00%
	Department 15 - Waste Management-Sanitation Totals	\$87,508.43	\$97,242.24	\$119,318.84	\$90,181.00	\$90,181.00	\$90,181.00	\$90,181.00	0.00%
	REVENUE TOTALS	\$87,508.43	\$97,242.24	\$119,318.84	\$90,181.00	\$90,181.00	\$90,181.00	\$90,181.00	0.00%
EXPENSE									
Department 15 - Waste Management-Sanitation									
Activity 5125 - Code Enforcement									
<i>Personal Services - Salaries & Benefits</i>									
525-15-5125 1111	Salaries - Regular	256,439.82	219,648.33	120,416.99	292,824.00	295,039.00	265,687.00	265,687.00	(9.94)
525-15-5125 1113	Longevity Pay	2,630.42	2,103.00	1,097.98	2,286.00	2,286.00	2,838.00	2,838.00	24.14
525-15-5125 1114	Time & Half Pay	4,786.08	6,356.63	206.24	500.00	500.00	500.00	500.00	.00
525-15-5125 1118	Bonus Pay	30.96	2,553.89	.00	.00	.00	.00	.00	.00
525-15-5125 1121	FICA - City Contribution	20,162.37	17,636.17	9,283.56	22,879.00	22,879.00	20,723.00	20,723.00	(9.42)
525-15-5125 1122	IPERS - City Contribution	23,670.68	20,598.13	10,869.81	26,596.00	26,596.00	24,024.00	24,024.00	(9.67)
525-15-5125 1123	Life & Disability Insurance	1,374.42	1,175.46	567.00	1,585.00	1,585.00	1,160.00	1,160.00	(26.81)
525-15-5125 1128	Retirement Pay	.00	3,441.89	.00	.00	.00	.00	.00	.00
525-15-5125 1130	Employee Benefit Reimbursement	2,222.77	1,250.38	1,856.71	1,250.00	1,250.00	1,857.00	1,857.00	48.56



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525-15-5125 1131	Health Insurance	57,665.08	68,933.04	38,596.80	84,184.00	84,184.00	73,014.00	73,014.00	(13.26)																																																						
	<i>Personal Services - Salaries & Benefits Totals</i>	<u>\$368,982.60</u>	<u>\$343,696.92</u>	<u>\$182,895.09</u>	<u>\$432,104.00</u>	<u>\$434,319.00</u>	<u>\$389,803.00</u>	<u>\$389,803.00</u>	<u>(10.25%)</u>																																																						
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		\$49,557.68	\$95,111.78	\$27,582.46	\$56,410.00	\$54,195.00	\$54,195.00	\$75,095.00	38.56%																																																						
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525-15-5125 1520	Computer Software	1,733.00	1,872.00	2,022.00	2,022.00	2,022.00	2,022.00	2,022.00	.00																																																						
525-15-5125 1533	Fuel Expense	3,753.19	2,911.60	1,343.50	8,000.00	8,000.00	8,000.00	8,000.00	.00																																																						
525-15-5125 1547	Oils & Greases	64.07	71.77	14.00	100.00	100.00	100.00	100.00	.00																																																						



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Fund 525 - Sanitation Fund									
EXPENSE									
Department 15 - Waste Management-Sanitation									
Activity 5125 - Code Enforcement									
Commodities									
525-15-5125 1555	Minor Equipment & Supplies	919.00	1,712.55	296.55	1,500.00	1,500.00	1,500.00	1,500.00	.00
525-15-5125 1561	Office Supplies & Minor Equipment	5,165.83	4,168.48	1,030.37	4,000.00	4,000.00	4,000.00	6,000.00	50.00
Budget Transactions									
<i>Level Transaction</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Additional Dept Needs COLOR LASER PRINTER						1.00	1,000.00	1,000.00	
							Additional Dept Needs Totals	\$1,000.00	
525-15-5125 1563	Photo & Video Equipment & Supplies	.00	.00	.00	.00	.00	.00	400.00	.00
525-15-5125 1569	Vehicle Replacement Parts	2,019.96	2,156.16	1,016.00	1,000.00	1,000.00	1,000.00	26,000.00	2,500.00
Budget Transactions									
<i>Level Transaction</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Additional Dept Needs REPLACE 1 2008 FORD RANGER PICKUP TRUCK						1.00	25,000.00	25,000.00	
							Additional Dept Needs Totals	\$25,000.00	
525-15-5125 1571	Machinery & Equipment Replacement Parts	100.00	.00	124.53	300.00	300.00	300.00	300.00	.00
525-15-5125 1579	Uniforms	463.00	404.99	211.28	600.00	600.00	600.00	750.00	25.00
525-15-5125 1785	Refund Payments	.00	.00	.00	200.00	200.00	200.00	200.00	.00
<i>Commodities Totals</i>		\$14,218.05	\$13,297.55	\$6,058.23	\$17,722.00	\$17,722.00	\$17,722.00	\$45,272.00	155.46%
Comments									
<i>Account Level</i>	<i>Comment</i>								
1561	Additional Dept Needs	If CIP request is approved for a new office copy machine, there will be an increased cost for ink and toner.							
1563	Additional Dept Needs	This past fiscal we took 18,944 photos. This will be to replace 2, possibly 3 of our cameras due to wear on the cameras as needed.							
1569	Additional Dept Needs	This will be to put in new computer stands, and tires on a couple of our vehicles.							
1579	Additional Dept Needs	The CIP money for an additional truck due to overall vehicle condition and mileage. We have 4 officers and 3 trucks. For Code Enforcement winter jackets and rain jackets.							
Activity 5125 - Code Enforcement Totals		\$432,758.33	\$452,106.25	\$216,535.78	\$506,236.00	\$506,236.00	\$461,720.00	\$510,170.00	0.78%
Department 15 - Waste Management-Sanitation Totals		\$432,758.33	\$452,106.25	\$216,535.78	\$506,236.00	\$506,236.00	\$461,720.00	\$510,170.00	0.78%
EXPENSE TOTALS		\$432,758.33	\$452,106.25	\$216,535.78	\$506,236.00	\$506,236.00	\$461,720.00	\$510,170.00	0.78%
Fund 525 - Sanitation Fund Totals									
REVENUE TOTALS		\$87,508.43	\$97,242.24	\$119,318.84	\$90,181.00	\$90,181.00	\$90,181.00	\$90,181.00	0.00%
EXPENSE TOTALS		\$432,758.33	\$452,106.25	\$216,535.78	\$506,236.00	\$506,236.00	\$461,720.00	\$510,170.00	0.78%
Fund 525 - Sanitation Fund Totals		(\$345,249.90)	(\$354,864.01)	(\$97,216.94)	(\$416,055.00)	(\$416,055.00)	(\$371,539.00)	(\$419,989.00)	0.95%
Net Grand Totals									
REVENUE GRAND TOTALS		\$87,508.43	\$97,242.24	\$119,318.84	\$90,181.00	\$90,181.00	\$90,181.00	\$90,181.00	0.00%
EXPENSE GRAND TOTALS		\$432,758.33	\$452,106.25	\$216,535.78	\$506,236.00	\$506,236.00	\$461,720.00	\$510,170.00	0.78%



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Net Grand Totals	(\$345,249.90)	(\$354,864.01)	(\$97,216.94)	(\$416,055.00)	(\$416,055.00)	(\$371,539.00)	(\$419,989.00)	0.95%
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