

***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 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.

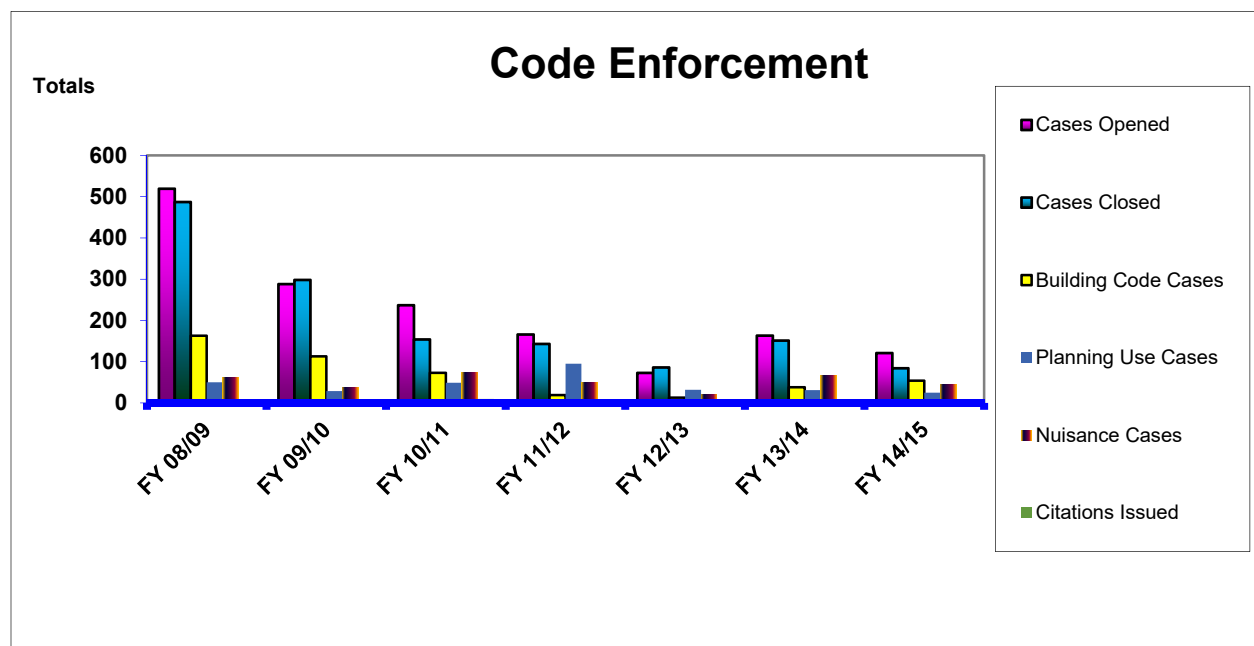
The Key Services provided by CE are:

- 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:**

Fiscal Year 2008-2009 Comparison to Fiscal year 2014-2015							
	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 13/14
Cases Opened	519	288	237	166	73	163	121
Cases Closed	487	298	154	143	86	151	84
Building Code Cases	163	113	73	19	13	38	54
Planning Use Cases	50	29	49	95	32	31	25
Nuisance Cases	63	39	74	49	21	66	45
Citations Issued	7	8	10	5	2	5	5

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 \$14,473 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.

**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. If the economy stays flat or falls these funds are not enough to sustain the full Code Enforcement budget.

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.

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Klamath County, Oregon  
2016-2017 Budget Financial Presentation  
6050 Code Enforcement

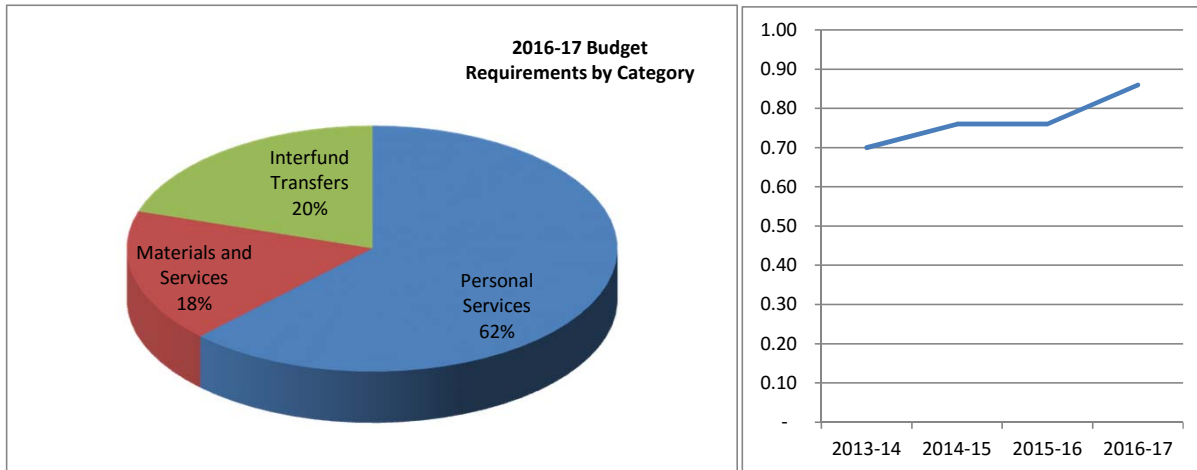
	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Budget
<b>Requirements by Budgetary Category</b>				
Personal Services	48,977	48,544	56,113	63,141
Materials and Services	13,292	17,470	16,083	17,763
<b>Subtotal Current Expenditures</b>	<b>62,269</b>	<b>66,014</b>	<b>72,196</b>	<b>80,904</b>
Interfund Transfers	-	-	20,362	20,377
Unappropriated Fund Balance	16,480	32,926	-	-
<b>Subtotal Noncurrent Expenditures</b>	<b>16,480</b>	<b>32,926</b>	<b>20,362</b>	<b>20,377</b>
<b>Total Requirements by Budgetary Category</b>	<b>78,749</b>	<b>98,940</b>	<b>92,558</b>	<b>101,281</b>

<b>Requirements by Fund</b>				
Code Enforcement (5050)	78,749	98,940	92,558	101,281
<b>Total Requirements by Fund</b>	<b>78,749</b>	<b>98,940</b>	<b>92,558</b>	<b>101,281</b>

<b>Resources by Budgetary Category</b>				
Taxes	7,613	7,613	7,613	7,613
Licenses and Permits	30,567	61,789	40,000	50,000
Charges for Services	-	42	500	500
Fines and Forfeitures	2,344	1,329	1,000	1,384
Investment Earnings	40	118	170	80
Interfund Transfers	-	11,569	20,362	20,377
Beginning Fund Balance	38,185	16,480	22,913	21,327
<b>Total Resources by Budgetary Category</b>	<b>78,749</b>	<b>98,940</b>	<b>92,558</b>	<b>101,281</b>

<b>Full-Time Employee Equivalents</b>	0.70	0.76	0.76	0.86
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<b>Mandate</b>	<b>Total Cost</b>	<b>Personal Services</b>	<b>FTE</b>
Code Enforcement	80,904	63,141	0.86
Violations	8,711	-	-
Equipment Reserve	11,666	-	-
<b>Total Mandates</b>	<b>101,281</b>	<b>63,141</b>	<b>0.86</b>



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# General Ledger

## Budget Analysis

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 Fiscal Year: 2017



2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
0.00	37.19	130.00	0.00	5050 6050 R41 3050-6000-4495	Community Development Community Development - Enforc Interest Investments - Interest On	0.00	30.00	30.00	0.00	0.00
0.00	37.19	130.00	0.00		Interest Totals:	0.00	30.00	30.00	0.00	0.00
0.00	11,568.69	0.00	0.00	R70 3050-6000-4902	Interfund Transfers Trans - Equipment Reserve	0.00	0.00	0.00	0.00	0.00
0.00	11,568.69	0.00	0.00		Interfund Transfers Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	11,569.00	0.00	R90 3050-6000-4995	Fund Balances Beginning Fund Balance	0.00	11,636.00	11,636.00	0.00	0.00
0.00	0.00	11,569.00	0.00		Fund Balances Totals:	0.00	11,636.00	11,636.00	0.00	0.00
0.00	11,605.88	11,699.00	0.00		REVENUES TOTALS:	0.00	11,666.00	11,666.00	0.00	0.00
0.00	0.00	11,699.00	0.00	E70 3050-6000-9601	Interfund Transfers Trans - CDD	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	3050-6000-9605	Trans - Code Enforcement	0.00	11,666.00	11,666.00	0.00	0.00
0.00	0.00	11,699.00	0.00		Interfund Transfers Totals:	0.00	11,666.00	11,666.00	0.00	0.00
0.00	0.00	0.00	0.00	E80 3050-6000-9800	Contingencies 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
0.00	11,605.88	0.00	0.00	E90 3050-6000-9990	Unappropriated Fund Balance Unappropriated Fund Balance	0.00	0.00	0.00	0.00	0.00
0.00	11,605.88	0.00	0.00		Unappropriated Fund Balance Total	0.00	0.00	0.00	0.00	0.00
0.00	11,605.88	11,699.00	0.00		EXPENDITURES TOTALS:	0.00	11,666.00	11,666.00	0.00	0.00

2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
0.00	11,605.88	11,699.00	0.00		DEPARTMENT REVENUES	0.00	11,666.00	11,666.00	0.00	0.00
0.00	11,605.88	11,699.00	0.00		DEPARTMENT EXPENSES	0.00	11,666.00	11,666.00	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
0.00	11,605.88	11,699.00	0.00		FUND REVENUES	0.00	11,666.00	11,666.00	0.00	0.00
0.00	11,605.88	11,699.00	0.00		FUND EXPENSES	0.00	11,666.00	11,666.00	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

2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
0.00	11,605.88	11,699.00	0.00		REPORT REVENUES	0.00	11,666.00	11,666.00	0.00	0.00
0.00	11,605.88	11,699.00	0.00		REPORT EXPENSES	0.00	11,666.00	11,666.00	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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# General Ledger

## Budget Analysis

User: vnoel  
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 Fiscal Year: 2017



2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 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
30,566.76	61,789.48	40,000.00	0.00	6051-6000-4162	Fees - Community Development	0.00	50,000.00	50,000.00	0.00	0.00
30,566.76	61,789.48	40,000.00	0.00		Licenses, Fees and Permits Totals:	0.00	50,000.00	50,000.00	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	0.00	0.00	0.00	0.00
2,344.02	1,328.93	1,000.00	0.00	6051-6000-4265	Fines - Violation	0.00	1,000.00	1,384.00	0.00	0.00
2,344.02	1,328.93	1,000.00	0.00		Fines and Forfeitures Totals:	0.00	1,000.00	1,384.00	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					
0.00	41.95	500.00	0.00	6051-6000-4398	Fees - Internal	0.00	500.00	500.00	0.00	0.00
0.00	41.95	500.00	0.00		Interdepartmental Charges Totals:	0.00	500.00	500.00	0.00	0.00
				R40	Other Local Revenue					
0.00	0.00	0.00	0.00	6051-6000-4400	Miscellaneous	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Other Local Revenue Totals:	0.00	0.00	0.00	0.00	0.00

2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
40.71	52.44	20.00	0.00	R41 6051-6000-4495	Interest Investments - Interest On	0.00	30.00	30.00	0.00	0.00
40.71	52.44	20.00	0.00		Interest Totals:	0.00	30.00	30.00	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	11,699.00	0.00	6051-6000-4902	Trans - Equipment Reserve	0.00	11,666.00	11,666.00	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	0.00	8,663.00	0.00	6051-6000-4961	Trans - Code Enforcement	0.00	8,711.00	8,711.00	0.00	0.00
0.00	0.00	20,362.00	0.00		Interfund Transfers Totals:	0.00	20,377.00	20,377.00	0.00	0.00
29,541.39	7,837.38	2,701.00	0.00	R90 6051-6000-4995	Fund Balances Beginning Fund Balance	0.00	1,000.00	1,000.00	0.00	0.00
29,541.39	7,837.38	2,701.00	0.00		Fund Balances Totals:	0.00	1,000.00	1,000.00	0.00	0.00
70,105.88	78,663.18	72,196.00	0.00		REVENUES TOTALS:	0.00	80,520.00	80,904.00	0.00	0.00
32,184.48	31,989.15	36,115.00	0.00	E10 6051-6000-5000	Personnel Services Salaries and Wages	0.86	40,639.00	41,023.00	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
2,461.61	2,389.48	2,763.00	0.00	6051-6000-5110	FICA	0.00	3,138.00	3,138.00	0.00	0.00
22.26	21.86	26.00	0.00	6051-6000-5120	Workmans Compensation Tax	0.00	30.00	30.00	0.00	0.00
7,554.00	7,257.49	9,546.00	0.00	6051-6000-5130	Medical Insurance	0.00	10,372.00	10,372.00	0.00	0.00
0.00	140.39	0.00	0.00	6051-6000-5131	VEBA	0.00	0.00	0.00	0.00	0.00
18.68	17.36	12.00	0.00	6051-6000-5133	Life Insurance	0.00	12.00	12.00	0.00	0.00
18.32	31.68	157.00	0.00	6051-6000-5134	Short Term Disability	0.00	157.00	157.00	0.00	0.00
5,148.56	5,438.17	6,140.00	0.00	6051-6000-5140	Retirement - General	0.00	6,974.00	6,974.00	0.00	0.00
740.35	559.87	632.00	0.00	6051-6000-5156	Unemployment Compensation	0.00	615.00	615.00	0.00	0.00
829.14	698.42	722.00	0.00	6051-6000-5157	Workmans Compensation	0.00	820.00	820.00	0.00	0.00
48,977.40	48,543.87	56,113.00	0.00		Personnel Services Totals:	0.86	62,757.00	63,141.00	0.00	0.00
0.00	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
0.00	0.00	0.00	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

2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
0.00	0.00	0.00	0.00	6051-6000-6310	Dues & Fees	0.00	0.00	0.00	0.00	0.00
0.00	2.88	0.00	0.00	6051-6000-6330	Equipment	0.00	0.00	0.00	0.00	0.00
1,098.00	0.00	0.00	0.00	6051-6000-6331	Computer Software	0.00	0.00	0.00	0.00	0.00
1,299.07	0.00	0.00	0.00	6051-6000-6333	Vehicle Fuel	0.00	0.00	0.00	0.00	0.00
244.13	284.56	0.00	0.00	6051-6000-6517	Refunds	0.00	140.00	140.00	0.00	0.00
263.30	80.00	583.00	0.00	6051-6000-6536	Vehicle Maint & Repair	0.00	600.00	451.00	0.00	0.00
435.16	0.00	0.00	0.00	6051-6000-6600	Supplies - Office	0.00	55.00	55.00	0.00	0.00
62.38	27.36	50.00	0.00	6051-6000-6601	Supplies - Other	0.00	50.00	50.00	0.00	0.00
50.27	28.60	26.00	0.00	6051-6000-6602	Copier Maint & Supplies	0.00	30.00	30.00	0.00	0.00
184.16	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	54.00	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
261.63	551.07	789.00	0.00	6051-6000-6755	Telephone	0.00	360.00	360.00	0.00	0.00
0.00	0.00	0.00	0.00	6051-6000-6756	Data Service Charges	0.00	480.00	480.00	0.00	0.00
3,898.10	2,293.99	2,714.00	0.00	Material and Services Totals:		0.00	3,053.00	2,904.00	0.00	0.00
				E21	Interdepartmental Charges					
5,647.00	6,761.00	5,015.00	0.00	6051-6000-6990	Internal Services	0.00	6,272.00	6,621.00	0.00	0.00
1,622.00	4,515.00	4,460.00	0.00	6051-6000-6991	Facility Services	0.00	4,479.00	4,479.00	0.00	0.00
412.00	544.00	392.00	0.00	6051-6000-6992	Steering Comm Hardware Chg	0.00	397.00	397.00	0.00	0.00
385.00	374.00	475.00	0.00	6051-6000-6993	Steering Comm User Chg	0.00	500.00	500.00	0.00	0.00
462.00	431.00	380.00	0.00	6051-6000-6994	Risk Management	0.00	353.00	153.00	0.00	0.00
865.00	808.00	747.00	0.00	6051-6000-6995	Insurance Liability	0.00	694.00	694.00	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
0.00	1,429.97	1,500.00	0.00	6051-6000-6998	Vehicle Fuel - Internal	0.00	1,500.00	1,500.00	0.00	0.00
0.00	6.60	0.00	0.00	6051-6000-6999	Contract Services - Internal	0.00	0.00	0.00	0.00	0.00
0.00	189.74	200.00	0.00	6051-6000-6999	Office Supplies - Internal	0.00	315.00	315.00	0.00	0.00
0.00	115.50	200.00	0.00	6051-6000-6999	Postage - Internal	0.00	200.00	200.00	0.00	0.00

2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
0.00	1.07	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
9,393.00	15,175.88	13,369.00	0.00		Interdepartmental Charges Totals:	0.00	14,710.00	14,859.00	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					
7,837.38	12,649.44	0.00	0.00	6051-6000-9990	Unappropriated Fund Balance	0.00	0.00	0.00	0.00	0.00
7,837.38	12,649.44	0.00	0.00		Unappropriated Fund Balance Total	0.00	0.00	0.00	0.00	0.00
70,105.88	78,663.18	72,196.00	0.00		EXPENDITURES TOTALS:	0.86	80,520.00	80,904.00	0.00	0.00
70,105.88	78,663.18	72,196.00	0.00		DEPARTMENT REVENUES	0.00	80,520.00	80,904.00	0.00	0.00
70,105.88	78,663.18	72,196.00	0.00		DEPARTMENT EXPENSES	0.86	80,520.00	80,904.00	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



<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>				<b>2017</b>	<b>2017</b>	<b>2017</b>	<b>2017</b>
<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Account</b>	<b>Description</b>	<b>FTE</b>	<b>Requested</b>	<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
70,105.88	78,663.18	72,196.00	0.00		FUND REVENUES	0.00	80,520.00	80,904.00	0.00	0.00
70,105.88	78,663.18	72,196.00	0.00		FUND EXPENSES	0.86	80,520.00	80,904.00	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

2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
70,105.88	78,663.18	72,196.00	0.00		REPORT REVENUES	0.00	80,520.00	80,904.00	0.00	0.00
70,105.88	78,663.18	72,196.00	0.00		REPORT EXPENSES	0.86	80,520.00	80,904.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	(0.86)	0.00	0.00	0.00	0.00

# General Ledger

## Budget Analysis

User: jlink  
 Printed: 03/18/2016 - 11:33AM  
 Fiscal Year: 2017



2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 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					
0.00	27.70	20.00	0.00	6052-6000-4495	Investments - Interest On	0.00	20.00	20.00	0.00	0.00
0.00	27.70	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	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	8,643.11	8,643.00	0.00	6052-6000-4995	Beginning Fund Balance	0.00	8,691.00	8,691.00	0.00	0.00
8,643.11	8,643.11	8,643.00	0.00		Fund Balances Totals:	0.00	8,691.00	8,691.00	0.00	0.00
8,643.11	8,670.81	8,663.00	0.00		REVENUES TOTALS:	0.00	8,711.00	8,711.00	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	6052-6000-5157	Workmans Compensation	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
				E20	Material and Services					
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

2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
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	8,663.00	0.00	6052-6000-9601	Trans - CDD	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6052-6000-9605	Trans - Code Enforcement	0.00	8,711.00	8,711.00	0.00	0.00
0.00	0.00	8,663.00	0.00		Interfund Transfers Totals:	0.00	8,711.00	8,711.00	0.00	0.00
8,643.11	8,670.81	0.00	0.00	E90	Unappropriated Fund Balance					
8,643.11	8,670.81	0.00	0.00	6052-6000-9990	Unappropriated Fund Balance	0.00	0.00	0.00	0.00	0.00
8,643.11	8,670.81	0.00	0.00		Unappropriated Fund Balance Total	0.00	0.00	0.00	0.00	0.00
8,643.11	8,670.81	8,663.00	0.00		EXPENDITURES TOTALS:	0.00	8,711.00	8,711.00	0.00	0.00
8,643.11	8,670.81	8,663.00	0.00		DEPARTMENT REVENUES	0.00	8,711.00	8,711.00	0.00	0.00
8,643.11	8,670.81	8,663.00	0.00		DEPARTMENT EXPENSES	0.00	8,711.00	8,711.00	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
8,643.11	8,670.81	8,663.00	0.00		FUND REVENUES	0.00	8,711.00	8,711.00	0.00	0.00
8,643.11	8,670.81	8,663.00	0.00		FUND EXPENSES	0.00	8,711.00	8,711.00	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

2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
8,643.11	8,670.81	8,663.00	0.00		REPORT REVENUES	0.00	8,711.00	8,711.00	0.00	0.00
8,643.11	8,670.81	8,663.00	0.00		REPORT EXPENSES	0.00	8,711.00	8,711.00	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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