

	Account Number	Account Description	2016 Actual Amount	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2018 Actual Amount	2019 Mayor Recommended	FY19 minus FY18 Amended	% change FY 19 from FY 18
Fund: 101 - General Fund										
REVENUES										
Department: 20 - Code Enforcement										
Division: 000 - Admin										
INTERGOV - Intergovernmental Revenues										
	4875_175	Grant Miscellaneous	-	2,000.00	-	2,000.00	-	-	(2,000.00)	-100.0%
Account Classification Total: INTERGOV - Intergovernmental Revenues			-	2,000.00	-	2,000.00	-	-	(2,000.00)	-100.0%
CFS - Charges for Services										
	4210	Rental Prop Transfer Fee	1,613.00	4,600.00	2,750.00	4,000.00	3,500.00	4,000.00	-	0.0%
	4215	Reinspection Fees	(1,822.60)	15,000.00	21,932.00	15,000.00	13,353.00	21,000.00	6,000.00	40.0%
	4220	Rental Registration Fees	903,353.52	912,150.00	877,711.00	934,000.00	860,670.50	1,037,000.00	103,000.00	11.0%
Account Classification Total: CFS - Charges for Services			903,143.92	931,750.00	902,393.00	953,000.00	877,523.50	1,062,000.00	109,000.00	11.4%
FINES - Fines and Forfeits										
	4035	Late Filing Penalty	2,232.00	3,900.00	6,563.00	3,900.00	5,130.25	3,900.00	-	0.0%
	4252	Stipulation Fee	13,660.00	15,000.00	100.00	12,000.00	17,100.00	14,000.00	2,000.00	16.7%
Account Classification Total: FINES - Fines and Forfeits			15,892.00	18,900.00	6,663.00	15,900.00	22,230.25	17,900.00	2,000.00	12.6%
LICENSES - Licenses and Permits										
	4247	Fees and Permits	20,275.00	28,000.00	12,250.00	20,000.00	17,100.00	20,000.00	-	0.0%
	4255_001	Certificates Of Occupancy Certificate of Occupancy	35,239.58	46,000.00	37,915.72	45,000.00	65,091.16	45,000.00	-	0.0%
	4255_002	Certificates Of Occupancy Temp Certificates	2,179.50	3,200.00	3,150.00	3,000.00	4,800.00	3,750.00	750.00	25.0%
	4255_003	Certificates Of Occupancy After the Fact	14,263.00	24,000.00	17,110.00	20,000.00	17,154.90	20,000.00	-	0.0%
Account Classification Total: LICENSES - Licenses and Permits			71,957.08	101,200.00	70,425.72	88,000.00	104,146.06	88,750.00	750.00	0.9%
OTHER REV - Other Revenue										
	4950_123	Donations General	2,422.20	3,200.00	3,400.00	3,200.00	2,950.00	3,200.00	-	0.0%
Account Classification Total: OTHER REV - Other Revenue			2,422.20	3,200.00	3,400.00	3,200.00	2,950.00	3,200.00	-	0.0%
MISC - Miscellaneous										
	4535	Misc Rev	9,372.00	11,000.00	7,602.77	11,000.00	8,767.46	11,000.00	-	0.0%
	4535_100	Misc Rev Zoning Compliance Request	18,550.00	19,000.00	16,866.00	18,000.00	28,010.00	18,000.00	-	0.0%
Account Classification Total: MISC - Miscellaneous			27,922.00	30,000.00	24,468.77	29,000.00	36,777.46	29,000.00	-	0.0%
Division Total: 000 - Admin			1,021,337.20	1,087,050.00	1,007,350.49	1,091,100.00	1,043,627.27	1,200,850.00	109,750.00	10.1%
Department Total: 20 - Code Enforcement			1,021,337.20	1,087,050.00	1,007,350.49	1,091,100.00	1,043,627.27	1,200,850.00	109,750.00	10.1%
REVENUES Total			1,021,337.20	1,087,050.00	1,007,350.49	1,091,100.00	1,043,627.27	1,200,850.00	109,750.00	10.1%
EXPENSES										
Department: 20 - Code Enforcement										
Division: 000 - Admin										
PER SERVICES - Personal Services										
	5000_100	Salaries and Wages Regular, Full Time	590,454.45	652,660.00	608,408.05	674,637.00	590,216.95	682,460.00	7,823.00	1.2%
	5000_115	Salaries and Wages Seasonal/Temporary	-	4,881.00	-	5,000.00	-	5,000.00	-	0.0%
	5000_900	Salaries and Wages Attrition/reorganization	-	(5,000.00)	-	(12,500.00)	-	(12,500.00)	-	0.0%
	5100	Overtime	263.16	500.00	268.61	500.00	89.55	500.00	-	0.0%
	5200_115	Other Personal Service Other Compensation	2,125.00	2,400.00	1,829.92	2,400.00	1,500.00	2,100.00	(300.00)	-12.5%
	5200_116	Other Personal Service Longevity Pay	3,220.00	3,267.00	3,266.98	-	3,594.62	2,490.00	2,490.00	N/A
	5200_130	Other Personal Service Allowance Taxable	17,575.10	18,485.00	18,710.00	18,000.00	17,487.16	20,000.00	2,000.00	11.1%
	5400_100	Employee Benefits FICA	45,495.62	51,144.00	46,143.16	53,000.00	44,399.90	54,071.00	1,071.00	2.0%
	5400_115	Employee Benefits Retirement B	72,347.00	74,124.00	74,124.00	70,489.00	70,489.00	77,373.00	6,884.00	9.8%
	5400_120	Employee Benefits Workers Compensation	22,834.00	29,261.00	29,261.00	26,495.00	26,495.00	27,994.00	1,499.00	5.7%
	5400_125	Employee Benefits Health Insurance	144,064.00	154,716.00	154,716.00	175,965.00	175,965.00	174,277.00	(1,688.00)	-1.0%
	5400_130	Employee Benefits Dental Insurance	8,820.00	10,430.00	10,430.00	9,385.00	9,385.00	9,386.00	1.00	0.0%
	5400_135	Employee Benefits Life Insurance	1,022.00	1,022.00	1,022.00	1,063.00	1,022.00	1,311.00	248.00	23.3%
Account Classification Total: PER SERVICES - Personal Services			908,220.33	997,890.00	948,179.72	1,024,434.00	940,644.18	1,044,462.00	20,028.00	2.0%
GEN OPER - General Operating										
	6000	Office Supplies	1,367.23	3,600.00	1,982.20	3,600.00	1,134.50	3,600.00	-	0.0%
	6005	Postage	3,881.58	4,750.00	3,913.51	4,750.00	3,156.97	4,500.00	(250.00)	-5.3%
	6010	Computer Equipment	-	1,500.00	-	-	-	-	-	N/A
	6015	Computer Software	5,250.00	-	-	-	-	-	-	N/A

	Account Number	Account Description	2016 Actual Amount	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2018 Actual Amount	2019 Mayor Recommended	FY19 minus FY18 Amended	% change FY 19 from FY 18
	6200	Medical Fees And Supplies	297.00	225.00	75.00	225.00	120.00	225.00	-	0.0%
	6202	Printing/Copying/Paper Mgt	3,428.25	4,000.00	3,967.39	4,000.00	2,349.18	4,000.00	-	0.0%
	6203	Dues/Subscriptions	86.58	400.00	250.00	400.00	175.00	400.00	-	0.0%
	6208	Special Supplies	525.04	1,000.00	594.64	-	-	-	-	N/A
	6210	Small Tools and Equipment	36.49	2,975.00	1,426.66	2,975.00	1,671.80	3,000.00	25.00	0.8%
	6214	Clothing And Uniforms	1,555.85	3,500.00	1,070.00	3,500.00	1,257.84	3,500.00	-	0.0%
	6300_100	Repair & Maintenance Equipment Parts	-	1,200.00	-	1,200.00	-	600.00	(600.00)	-50.0%
	6350	Legal Notice & Advertising	-	500.00	-	500.00	-	500.00	-	0.0%
	6400_120	Utilities Rubbish Removal	19.95	1,000.00	1,242.00	2,000.00	-	2,200.00	200.00	10.0%
	6400_125	Utilities Telecommunications	6,644.87	6,800.00	7,066.46	6,800.00	6,146.92	7,000.00	200.00	2.9%
	6400_127	Utilities Cellular Communications	4,616.48	5,522.00	5,989.26	5,300.00	4,833.53	5,300.00	-	0.0%
	6500_118	Professional and Consultant Services Contractual Services	33,400.00	34,600.00	34,150.00	34,600.00	23,897.43	34,600.00	-	0.0%
	6500_133	Professional and Consultant Services Board Of Health Expense	2,779.73	6,000.00	4,415.46	6,000.00	1,664.32	6,000.00	-	0.0%
	6500_139	Professional and Consultant Services Relocation Clearing	-	2,000.00	-	2,000.00	681.51	2,000.00	-	0.0%
	6500_142	Professional and Consultant Services Marketing and Promotion	-	250.00	-	250.00	-	-	(250.00)	-100.0%
	6700_100	Travel & Training Education	1,609.00	2,250.00	1,943.00	2,500.00	2,435.00	3,000.00	500.00	20.0%
	6700_110	Travel & Training Travel Expense	3,665.03	8,250.00	4,756.35	8,250.00	6,134.58	9,000.00	750.00	9.1%
	6800_155	Fees for Services Special Events	950.00	3,200.00	1,276.13	-	-	-	-	N/A
	7000	Bad Debt Expense	-	-	2,310.00	-	1,700.00	-	-	N/A
	7200_115	Capital Leases Equipment	270.84	275.00	270.84	275.00	248.27	275.00	-	0.0%
	7303	Regulatory and Bank Fees	-	-	-	-	(33.00)	-	-	N/A
<i>Account Classification Total: GEN OPER - General Operating</i>			70,383.92	93,797.00	76,698.90	89,125.00	57,573.85	89,700.00	575.00	0.6%
Division Total: 000 - Admin			978,604.25	1,091,687.00	1,024,878.62	1,113,559.00	998,218.03	1,134,162.00	20,603.00	1.9%
Department Total: 20 - Code Enforcement			978,604.25	1,091,687.00	1,024,878.62	1,113,559.00	998,218.03	1,134,162.00	20,603.00	1.9%
EXPENSES Total			978,604.25	1,091,687.00	1,024,878.62	1,113,559.00	998,218.03	1,134,162.00	20,603.00	1.9%
Fund REVENUE Total: 101 - General Fund			1,021,337.20	1,087,050.00	1,007,350.49	1,091,100.00	1,043,627.27	1,200,850.00	109,750.00	10.1%
Fund EXPENSE Total: 101 - General Fund			978,604.25	1,091,687.00	1,024,878.62	1,113,559.00	998,218.03	1,134,162.00	20,603.00	1.9%
Fund Total: 101 - General Fund			42,732.95	(4,637.00)	(17,528.13)	(22,459.00)	45,409.24	66,688.00	89,147.00	-396.9%
REVENUE GRAND Totals:			1,021,337.20	1,087,050.00	1,007,350.49	1,091,100.00	1,043,627.27	1,200,850.00	109,750.00	10.1%
EXPENSE GRAND Totals:			978,604.25	1,091,687.00	1,024,878.62	1,113,559.00	998,218.03	1,134,162.00	20,603.00	1.9%
Grand Totals:			42,732.95	(4,637.00)	(17,528.13)	(22,459.00)	45,409.24	66,688.00	89,147.00	-396.9%