Code Enforcement Office

The Code Enforcement Office provides for inspection programs to enforce the City's zoning and minimum safe housing standards. Funding for the office is provided primarily by minimum housing fees and zoning enforcement fines. The minimum housing inspection fee substantially covers the cost of services for rental property owners and tenants. Certificate of occupancy fees and the General Fund subsidize the zoning enforcement component of the office. The Board of Health expenses are also funded through the Code Enforcement Office.

CITY OF BURLINGTON
FY13 BUDGET
DEPARTMENT OF CODE ENFORCEMENT

		FY11 ACTUAL	FY12 YTD 3/31/2012	FY12 BUDGET	FY13 BUDGET	Increase (Decrease)	% CHANGE
CODE ENFORCEMENT REVENUES (120352):							
42110	LATE FEES	15,776	(305)	4,000	**4,000**	-	-
42310	MINIMUM HOUSING - FINES	-	-	5,000	**5,000**	-	-
43010	RECORDING FEES	(473)	(246)	-	-	-	-
43210	STIPULATION FEES	13,800	3,100	8,000	**10,500**	2,500	31.3%
43215	VIOLATION PERMIT FEE	6,428	820	1,500	**2,000**	500	33.3%
43230	RENTAL PROP TRANSFER FEE	2,665	2,570	3,500	**3,500**	-	-
43240	VACANT BUILDING PERMIT	40,371	8,750	25,000	**25,000**	-	-
43250	REINSPECTION FEES	5,990	5,490	7,500	**9,500**	2,000	26.7%
43291	MIN HOUSING INSP FEE CURREN'	632,937	(565)	630,000	**652,212**	22,212	3.5%
43293	RENTAL REG FEES -09	1,250	-	-	-	-	-
43730	CERTIFICATES OF OCCUPANCY	85,083	47,074	50,000	**70,000**	20,000	40.0%
44090	BOARD OF HEALTH MISC REV	3,620	-	-		-	
44094	FEES	7,955	9,555	22,000	**22,000**	-	-
44099	MISC. REV FROM SERVICE	8,588	8,859	10,000	**11,000**	1,000	10.0%
48009	GRANTS	2,000	-	2,000	**2,000**	-	-
	TOTAL REVENUES	**825,991**	**85,102**	**768,500**	**816,712**	**48,212**	**6.3%**
CODE ENFORCEMENT EXPENSES:							
61100	SALARIES	171,351	126,799	120,476	**185,883**	65,407	54.3%
61200	WAGES HOURLY	346,250	238,198	406,137	**370,997**	(35,140)	-8.7%
61400	PART-TIME HELP	-	9,428	-	-	-	-
61450	TEMPORARY HELP	-	-	9,000	**8,000**	(1,000)	-11.1%
61500	OVERTIME	35	-	500	**500**	-	-
62550	HOLIDAY PAY	17	-	-	-	-	
62750	LIFE INSURANCE	1,040	640	1,500	**1,500**	-	-
62800	WORKERS COMPENSATION	22,226	13,546	15,000	**20,000**	5,000	33.3%

62900	HEALTH INSURANCE	114,276	81,651	135,000	**135,000**	-	-
62920	DENTAL INSURANCE	7,002	4,584	8,400	**8,400**	-	-
62940	OPTION 1 SICK BONUS	750	1,075	1,000	**1,600**	600	60.0%
62950	LONGEVITY	1,610	440	1,817	-	(1,817)	-100.0%
63500	AUTO EXPENSE	13,718	10,286	13,000	**16,380**	3,380	26.0%
63600	DUES & SUBSCRIPTIONS	280	66	500	**500**	-	-
63990	MISC TRAINING/EDUCATION	7,012	5,318	8,000	**10,000**	2,000	25.0%
64300	LEGAL SERVICES	-	-	13,000	**13,000**	-	-
65100	EQUIPMENT LEASES	5,482	2,741	4,500	**5,000**	500	11.1%
65990	OTHER CONTRACTUAL SERVICE	33,665	14,385	29,600	**29,600**	-	-
66200	GENERAL LIABILITY	5,933	2,428	2,000	**5,000**	3,000	150.0%
66750	PROPERTY INSURANCE	61	249	100	**100**	-	-
66850	INSURANCE RESERVE	767	3,871	6,600	**6,600**	-	-
67100	ADVERTISING	1,605	1,250	1,000	**1,400**	400	40.0%
67200	PRINTING	1,530	2,688	3,500	**3,500**	-	-
67500	PUBLIC RELATIONS	-	-	250	**250**	-	-
68100	TELEPHONE	6,280	4,543	8,000	**8,000**	-	-
68102	CELL PHONES	5,003	3,339	5,000	**5,000**	-	-
70100	OFFICE SUPPLIES	4,549	2,445	6,000	**5,500**	(500)	-8.3%
70101	COPY PAPER	408	-	-	**450**	450	
70400	POSTAGE	1,541	1,875	4,000	**4,000**	-	-
71060	UNIFORMS	3,609	3,180	3,400	**3,400**	-	-
71780	SMALL EQUIPMENT-OFFICE	4,036	917	4,000	**4,000**	-	-
72050	INDIRECT CHARGES	44,644	34,223	41,616	**45,000**	3,384	8.1%
72149	FACILITY CHARGE	23,846	17,898	24,943	**24,387**	(556)	-2.2%
72199	OTHER INTERDEPT CHARGES	-	-	1,500	**1,500**	-	-
72560	RISK MANAGEMENT FEE	1,631	1,230	1,530	**1,600**	70	4.6%
73680	BOARD OF HEALTH EXPENSE	3,912	7,626	5,000	**5,000**	-	-
73740	RELOCATION CLEARING ACCT	(1,373)	-	2,000	**2,000**	-	-
73900	BAD CHECKS	160	-	-	-	-	-
73990	OTHER CHARGES	170	1,820	2,000	**2,000**	-	-
	TOTAL EXPENSES	**833,025**	**598,739**	**889,869**	**935,048**	**45,179**	**5.1%**
NET GENERAL FUND EXPENSE (COST)		**(7,034)**	**(513,637)**	**(121,369)**	**(118,336)**		

Code Enforcement FY 13 Variance report

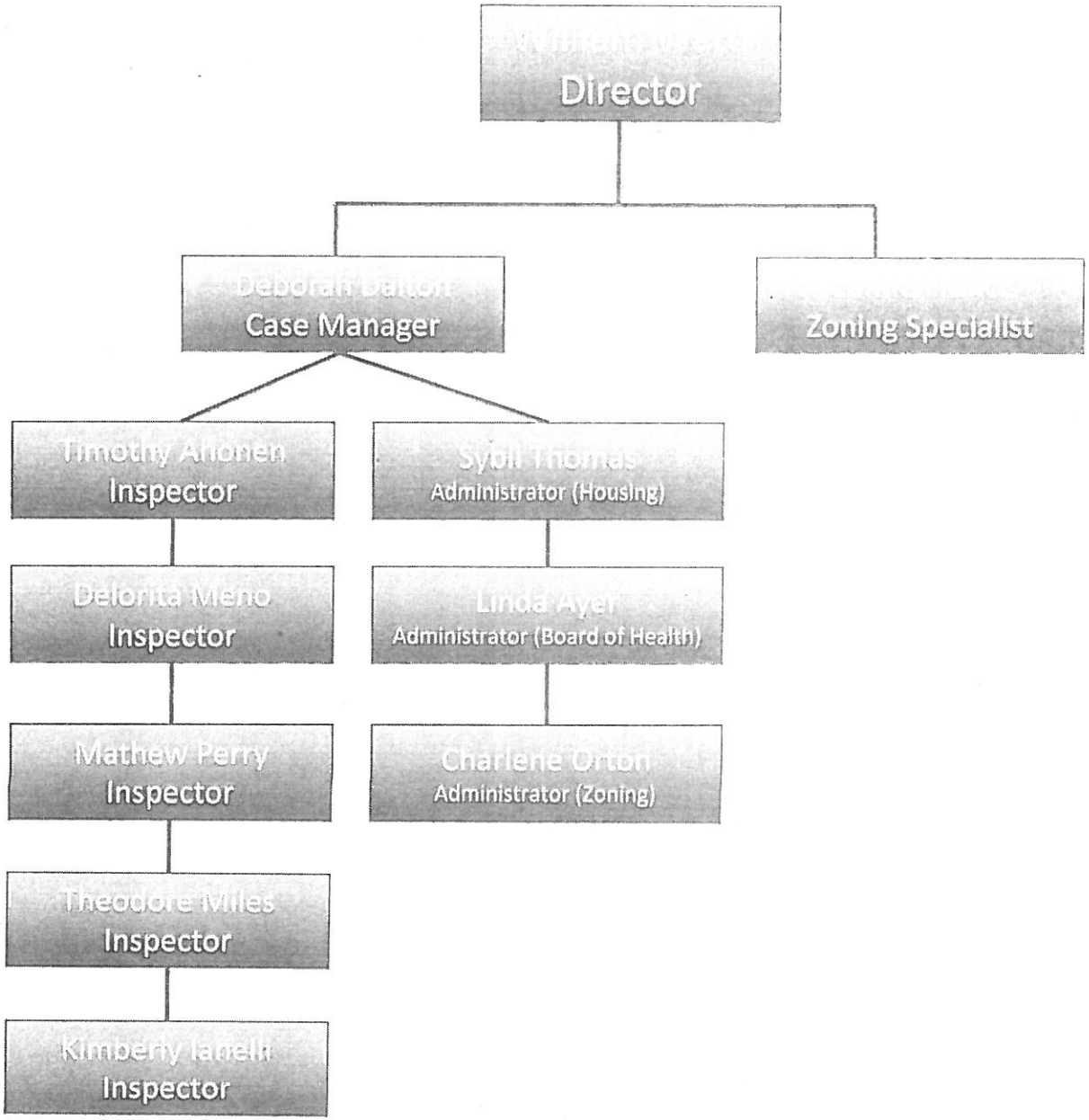
Code Enforcement FY 13 Budget Changes in Revenues

The Revenue line item below reflects changes that exceed 10% and $5,000 from FY12 Budget:

- **Line # 43730 CERTIFICATES OF OCCUPANCY fees** – This line shows an increase of $20,000 which is anticipated due to increased ability to close permits in a timely manner. We are using two staff members to close permits that go back approximately 10 years.

Code Enforcement FY 13 Budget Changes in Expenses

The Expenses line items below reflect changes that exceed 10% and $5,000 from FY12 Budget:

- **Line #61100 Salaries and Line #61200 Hourly wages-** There is an increase of $65,407 on the Salaries line and a decrease on the hourly wages line of$ 35,140. . There is a correction in the FY 13 budget lines to correctly place a salaried employee in that line when they were incorrectly placed in FY12 as an Hourly employee. The net Increase with both those budget lines for FY13 is $30,267. This increase is due to increases in Cost of Living and Step increases for all employees.
- **Line #62800 Workers Compensation** – There is an increase of $5,000 is projected to more accurately reflect the average including FY 11 actual figures which were higher than anticipated. Current FY 12 expenses for this line are budgeted for $15,000 and we have spent $2,122 over that figure with 1 month remaining in FY 12.

Code Enforcement Organizational Chart