

CITY OF BURLINGTON
DEPARTMENT OF CODE ENFORCEMENT
FY13 BUDGET

		FY11	FY12	FY13	Increase	%
		<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(Decrease)</u>	<u>CHANGE</u>
CODE ENFORCEMENT REVENUES (120352):						
42110	LATE FEES	15,776	4,000	4,000	-	-
42310	MINIMUM HOUSING - FINES	-	5,000	5,000	-	-
43010	RECORDING FEES	(473)	-	-	-	-
43210	STIPULATION FEES	13,800	8,000	10,500	2,500	31.3%
43215	VIOLATION PERMIT FEE	6,428	1,500	2,000	500	33.3%
43230	RENTAL PROP TRANSFER FEE	2,665	3,500	3,500	-	-
43240	VACANT BUILDING PERMIT	40,371	25,000	25,000	-	-
43250	REINSPECTION FEES	5,990	7,500	9,500	2,000	26.7%
43291	MIN HOUSING INSP FEE CURREN'	632,937	630,000	652,212	22,212	3.5%
43293	RENTAL REG FEES -09	1,250	-	-	-	-
43730	CERTIFICATES OF OCCUPANCY	85,083	50,000	70,000	20,000	40.0%
44090	BOARD OF HEALTH MISC REV	3,620	-	-	-	-
44094	FEES	7,955	22,000	22,000	-	-
44099	MISC. REV FROM SERVICE	8,588	10,000	11,000	1,000	10.0%
48009	GRANTS	2,000	2,000	2,000	-	-
	TOTAL REVENUES	825,991	768,500	816,712	48,212	6.3%

CODE ENFORCEMENT EXPENSES:

61100	SALARIES	171,351	120,476	185,883	65,407	54.3%
61200	WAGES HOURLY	346,250	406,137	370,997	(35,140)	-8.7%
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	1,500	1,500	-	-
62800	WORKERS COMPENSATION	22,226	15,000	20,000	5,000	33.3%
62900	HEALTH INSURANCE	114,276	135,000	135,000	-	-
62920	DENTAL INSURANCE	7,002	8,400	8,400	-	-

62940	OPTION 1 SICK BONUS	750	1,000	1,600	600	60.0%
62950	LONGEVITY	1,610	1,817	-	(1,817)	-100.0%
63500	AUTO EXPENSE	13,718	13,000	16,380	3,380	26.0%
63600	DUES & SUBSCRIPTIONS	280	500	500	-	-
63990	MISC TRAINING/EDUCATION	7,012	8,000	10,000	2,000	25.0%
64300	LEGAL SERVICES	-	13,000	13,000	-	-
65100	EQUIPMENT LEASES	5,482	4,500	5,000	500	11.1%
65990	OTHER CONTRACTUAL SERVICE	33,665	29,600	29,600	-	-
66200	GENERAL LIABILITY	5,933	2,000	5,000	3,000	150.0%
66750	PROPERTY INSURANCE	61	100	100	-	-
66850	INSURANCE RESERVE	767	6,600	6,600	-	-
67100	ADVERTISING	1,605	1,000	1,400	400	40.0%
67200	PRINTING	1,530	3,500	3,500	-	-
67500	PUBLIC RELATIONS	-	250	250	-	-
68100	TELEPHONE	6,280	8,000	8,000	-	-
68102	CELL PHONES	5,003	5,000	5,000	-	-
70100	OFFICE SUPPLIES	4,549	6,000	5,500	(500)	-8.3%
70101	COPY PAPER	408	-	450	450	
70400	POSTAGE	1,541	4,000	4,000	-	-
71060	UNIFORMS	3,609	3,400	3,400	-	-
71780	SMALL EQUIPMENT-OFFICE	4,036	4,000	4,000	-	-
72050	INDIRECT CHARGES	44,644	41,616	45,000	3,384	8.1%
72149	FACILITY CHARGE	23,846	24,943	24,387	(556)	-2.2%
72199	OTHER INTERDEPT CHARGES	-	1,500	1,500	-	-
72560	RISK MANAGEMENT FEE	1,631	1,530	1,600	70	4.6%
73680	BOARD OF HEALTH EXPENSE	3,912	5,000	5,000	-	-
73740	RELOCATION CLEARING ACCT	(1,373)	2,000	2,000	-	-
73900	BAD CHECKS	160	-	-	-	-
73990	OTHER CHARGES	170	2,000	2,000	-	-
	TOTAL EXPENSES	833,025	889,869	935,048	45,179	5.1%

NET GENERAL FUND EXPENSE (COST)

(7,034) (121,369) (118,336)