



## STAFF REPORT

TO: Honorable Mayor and Town Council  
FROM: Chief Rick Thomas  
DATE: June 1, 2018  
RE: 2018-2019 Proposed Code Enforcement Budget

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### **PROPOSED BUDGET HIGHLIGHTS**

This budget was separated from the police department due to pension costs and independent budget tracking.

#### **Personnel Services Category:**

The code officer currently works 16 hours a week at \$13.00 per hour.

Councilor Scott had requested the code officer be moved up to 3 days week.

The code officer has completed all three levels of training and is currently seeking state certification. It is recommended a salary increase of \$1.00 per hour. This increase will raise current salary to \$14.00 per hour. This is something the Mayor and I agreed to when creating this position.

**Note:** FICA, Medicare, Life & Health Insurance, the exact figures are unknown. The Town Clerk usually updates this information.

**Operating Expenses Category:** New budget carried over some of the operating costs needed to do the job.

**Capital Outlay Category: (Vehicles)** the code officer vehicle is obsolete and a replacement vehicle will need to be addressed in this budget or the police budget

I am confident the projected increase of 9 hours will be needed for all the new construction, building code compliances, changes to the fence, shed and parking codes. In addition, citizens we have taken code enforcement action against have provided detailed lists of other possible violations. To be fair we must evaluate all possible violations on the list provided to us.

GENERAL FUND BUDGET - FISCAL YEAR.		2018-2019			Code Enforcement 524	
EXPENDITURES		2015-2016	2017-2018	2018-2019	DIFFERENCE	
ACCT. #	ACCOUNT DESCRIPTION	COUNCIL	COUNCIL	COUNCIL	FROM 16-17	
		REQUEST	REQUEST	REQUEST	BUDGET	
524 -	PERSONNEL SERVICES					
110	EXECUTIVE SALARIES		0	0	0	TOTAL EXEC SALARIES
120	SALARIES		9,984	16,800	6,816	Per Councilor Scott - PT, 3 days a week
140	SALARIES-OVERTIME				0	
150	POLICE INCENTIVE PAY				0	
210	FICA EXPENSE		619	1,042	423	TOTAL FICA- comes from Brenda
211	MEDICARE EXPENSE		234	244	10	TOTAL MEDICARE - comes from Brenda
220	RETIREMENT CONTRIBUTION				0	Per Actuary Report -
230	LIFE & HEALTH INSURANCE				0	TOTAL LIFE & HEALTH
240	WORKMANS COMP	0			0	Per Brenda
250	UNEMPLOYMENT EXPENSES	0			0	Per Brenda
	TOTAL PERSONNEL	0	10,837	18,086	#REF!	7,249



ACCT. #	ACCOUNT DESCRIPTION	2015-2016 COUNCIL REQUEST	2017-2018 COUNCIL REQUEST	2018-2019 COUNCIL REQUEST	DIFFERENCE #NAME? BUDGET	COMMENTS/JUSTIFICATIONS
521 -	OPERATING EXPENSES					
310	PROFESSIONAL SERVICES	2,200	2,500	2,500	0	Special Magistrate
321	Late Fees/Finance charges	0	0	0	0	
340	CONTRACTUAL SERVICES				0	INCREASE - Maint. Agreements increase
350	Pre-Employment Screening				0	
400	TRAVEL & PER DIEM		250	300	50	
401	TRAVEL TRAINING & TUITION				0	See Line Item 550
410	COMMUNICATIONS		600	700	100	Phone required
415						
420	POSTAGE		300	300	0	
430	UTILITIES				0	
440	RENTALS & LEASES				0	
450	INSURANCE				0	
460	REPAIR/MAINT., EQUIPMENT				0	
461	REPAIR/MAINT., COMPUTERS				0	
462	REPAIR/MAINT., BUILDING				0	
463	REPAIR/MAINT., VEHICLES				0	
464	RADIO REPAIRS & SUPPLIES				0	
470	PRINTING				0	
490	MISCELLANEOUS CHARGES				0	
510	OFFICE SUPPLIES				0	
520	OPERATING SUPPLIES				0	
521	AMMUNITION				0	
522	GAS AND OIL				0	
523	UNIFORMS				0	
524	INVESTIGATIVE SUPPLIES				0	
525	AMMO/WEAPONS				0	
540	DUES AND SUBSCRIPTIONS		50	100	50	Face Organization
550	Training / Education / Tutution		1,000	1,000	0	Code Schools / advanced certs
	TOTAL OPERATING				200	0
521 -	CAPITAL OUTLAY					
640	CAP.OUTLAY-EQUIPMENT				0	
650	CAP.OUTLAY-VEHICLES				0	
650	CAP.OUTLAY-VEHICLES					
650	CAP.OUTLAY-VEHICLES					
660	CAP.OUTLAY-BLDG. IMPROV				0	
670	CAP.OUTLAY-IMPACT FEES				0	
804	PD VEST GRANT				0	
807	BYRNE GRANT - TBA				0	
808	BYRNE BLOCK - TBA				0	
	TOTAL CAPITAL OUTLAY	0	0	0	0	0.00
TOTAL LAW ENFORCEMENT		0	10,837	18,086	#NAME? 7,249	40.08%



OLD Rate ADMIN	PUB SAFETY	2017-2018	INCREASE: 0.0%		NEW ANNUAL	INCNT	HDAY/OT	0	BUDGET SALARY	FICA	0.0145	5%	HOSPT
			CURRENT ANNUAL	66 HDAY/ST									
0.000000	POSITION 80	HR RATE	2080	-	-		-						
0.000000		0.000000	0.00	-	-		-						
0.000000		0.000000	0.00	-	-		-						
	TOTAL EXEC. SALARIES		0.00	-	-		-						
OFFICERS													
13.000000	Code Officer	14.000000	16,800.00	-	16,800.00		-		16,800.00	1,041.60	243.60		
0.000000		0.000000	0.00	-	-		-						
0.000000		0.000000	0.00	-	-		-						
0.000000		0.000000	0.00	-	-		-						
0.000000		0.000000	0.00	-	-		-						
0.000000		0.000000	0.00	-	-		-						
0.000000		0.000000	0.00	-	-		-						
	TOTAL REG. SALARIES		16,800.00	-	16,800.00		-		16,800.00	1,041.60	243.60		
all totals					16,800.00		-		16,800.00	1,041.60	243.60		
A	B	C	D	E	F	G	H	I	K	L	M	N	O