

**CITY OF DELANO
TWO YEAR ANNUAL BUDGET, FY 2012 & 2013
MISSION STATEMENT/DEPARTMENT GOALS**

Department: Code Enforcement

Fund: 01 Dept: 421

MISSION STATEMENT

The Code Enforcement staff for the City of Delano is committed to the values of healthy living and embrace the mission statement of the Delano Police Department. In addition, our mission is to administer a fair and unbiased enforcement program to correct violations of property conditions and land use requirements, while providing a uniform, consistent procedure to ensure that all citizens are equally represented.

DEPARTMENT GOALS

- Minimize the necessity for legal action by allowing ample opportunity for voluntary compliance and correction.*

- Reduction in illegal vending within the City through active enforcement of all applicable laws and codes.*

- Reduce blight within the City in a manner consistent with encouraging voluntary compliance.*

- Reduce illegal vehicle parking, shopping cart thefts, and illegal garage sales within the City.*

- Ensure businesses comply with the City Municipal Codes relative to the conditions of being licensed within the City of Delano.*

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DEPARTMENTAL SUMMARY AND EXPENDITURE DETAIL

Department: Code Enforcement

Fund: 01

Dept: 421

DEPARTMENTAL SUMMARY						
Description	Actual	Actual	Adjusted	Estimated	Approved	Approved
	Expend. 2008-2009	Expend. 2009-2010	Budget 2010-2011	Actual 2010-2011	Budget 2011-2012	Budget 2012-2013
Salaries & Benefits	12,034	33,961	98	18,954	26,900	28,200
Maintenance & Operations	6,830	11,183	7,439	9,827	12,905	12,950
Capital Outlay	15,286	30,265	36,774	-	2,475	2,475
Capital Improvements	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-
Total	34,150	75,409	44,311	28,781	42,280	43,625

EXPENDITURE DETAIL							
Object No.	Description	Actual	Actual	Adjusted	Estimated	Approved	Approved
		Expend. 2008-2009	Expend. 2009-2010	Budget 2010-2011	Actual 2010-2011	Budget 2011-2012	Budget 2012-2013
Salaries and Benefits:							
5110	Salaries-Regular	6,519	-	-	-	-	-
5115	Regular - Part Time	388	2,373	-	-	22,700	23,900
5120	Salaries-Temporary	-	28,807	-	15,935	-	-
5125	After-School Wages	-	-	-	-	-	-
5130	Overtime Pay	300	-	-	964	600	500
5140	Standby Pay	-	-	-	-	-	-
5160	Council/Com Pay	-	-	-	-	-	-
5190	Other Salaries/Benefits	54	-	98	-	-	-
5191	FICA	502	2,373	-	2,055	3,600	3,800
5192	Pension	1,991	233	-	-	-	-
5193	Medical & Life Insurance	1,392	-	-	-	-	-
5194	Cafeteria/Mgt. Incentive	416	-	-	-	-	-
5195	Workers' Comp	472	175	-	-	-	-
	Total Salaries & Benefits	12,034	33,961	98	18,954	26,900	28,200
M & O							
5200	Administrative Overhead	-	-	-	-	-	-
5201	Electrical	-	-	-	-	-	-
5203	Telephone	557	1,232	930	-	1,030	1,050
5205	Water	-	-	-	-	-	-
5300	Office Supplies	331	209	615	448	525	550
5301	Postage	-	707	590	2,000	3,000	3,000
5302	Printing & Copying	-	2,014	500	100	1,000	1,000
5303	Advertising	-	5	215	50	250	250
5306	Computer Supplies	385	-	605	100	100	100
5400	Travel, Conf., & Training	1,998	760	700	764	-	-
5423	Dues, Membership, Subs	-	440	45	495	500	500
5510	Vehicle M&O - Direct Chrg. Dept.	-	-	-	-	-	-

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EXPENDITURE DETAIL (Cont'd)							
Object No.	Description	Actual Expend. 2008-2009	Actual Expend. 2009-2010	Adjusted Budget 2010-2011	Estimated Actual 2010-2011	Approved Budget 2011-2012	Approved Budget 2012-2013
M&O (cont'd)							
5511	Vehicle M&O - Fuel	-	2,158	-	1,338	3,500	3,500
5512	Vehicle M&O - Parts	19	-	-	-	500	500
5513	Vehicle M&O - Labor	563	1,412	207	1,400	500	500
5514	Share of Cost - City MIS	-	-	-	-	-	-
5515	CIS - Maintenance	-	-	-	-	-	-
5520	Repairs - Special Equipment	-	-	-	-	-	-
5522	Contractual Maintenance	-	-	-	-	-	-
5523	Rents & Leases	-	-	-	-	-	-
5524	Professional/Technical	-	-	-	-	-	-
5529	Legal Services	-	-	-	-	-	-
5532	SEMS Operations	-	-	-	-	-	-
5700	General Supplies	1,077	346	1,075	1,175	1,000	1,000
5782	Worker's Comp.	-	-	-	-	-	-
5784	Liability Insurance	1,900	1,900	1,957	1,957	1,000	1,000
5785	Employee Liability Insurance	-	-	-	-	-	-
5792	General Administration	-	-	-	-	-	-
5799	Consultant Services	-	-	-	-	-	-
Total M & O		6,830	11,183	7,439	9,827	12,905	12,950
Capital Outlay							
80DI	Demolition	-	-	20,000	-	-	-
880R	Automobile	14,988	-	-	-	-	-
880S	Clean Up Fund	298	457	-	-	750	750
80DH	Taser X26 3	-	4,025	3,524	-	-	-
80DJ	Police Radio	-	1,037	750	-	-	-
80DK	Laptop Software & Licenses	-	2,500	2,500	-	1,725	1,725
80DL	Auto Cite Handheld	-	14,768	-	-	-	-
80DM	Patrol Laptop	-	7,512	10,000	-	-	-
80DG	Clean Up Fund	-	(34)	-	-	-	-
Total Capital Outlay		15,286	30,265	36,774	-	2,475	2,475
Capital Improvement							
Total Capital Improvement		-	-	-	-	-	-
Total Debt Service							
6100	Principal Debt	-	-	-	-	-	-
6102	Interest Debt	-	-	-	-	-	-
Total Debt Service		-	-	-	-	-	-
Other Financing Uses							
Total Other Financing Uses		-	-	-	-	-	-
Department Total		34,150	75,409	44,311	28,781	42,280	43,625

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SALARIED EMPLOYEES				
Position Title	Number of Positions		Annual Salary	
	PY Approved	Approved	2012 Approved	2013 Approved
Existing Positions:				
Code Enforcement Officer (A) (Not allocated to this department) (See allocation below)	1.00	-	-	-
Total Existing Positions	1.00	-	-	-
New Positions/Changes:				
Code Enforcement Officer - (from Part Time to Full Time)		-	-	-
(A) .15 to 01-125 Planning				
.06 to 01-410 Engineering				
.40 to 01-420 Building				
.15 to 71-540 Refuse				
.09 to 72-570 WWTP/Sewer				
.15 to 73-720 Water Production				
Total New Positions/Changes	-	-	-	-
Total Salaried Employees	1.00	-	-	-

Hourly Employees:				
Position Title	Hrly Wage	No. of Hours	Annual Wages	
Part Time Code Enforcement Officer	19.78	1,040	22,700	23,900
Total Hourly Employees	19.78	1,040	22,700	23,900
PERSONNEL RECAP				
		Approved 2009/10	Approved 2011/12	Approved 2012/13
Regular		1.00	0.00	0.00
Part-time		0.00	0.00	0.00