

Ordinance Fiscal Note

2003-506

Ordinance / Motion No.
Title: Funding Code Enforcement costs from the Abatement Fund
Note Prepared By: Steve Broz
Note Reviewed By: Michael Frawley

Impact of the above legislation on the fiscal affairs of King County is estimated to be:

Fund Title	Fund Code	Revenue Source	2004	2005	2006
DDES Fund	1340	Abatement [sub] Fund	165,462	173,735	167,828
		(1341)			
TOTAL			165,462	173,735	167,828

Expenditures from:

Fund Title	Fund Code	Department	2004	2005	2006
DDES Fund	1340	DDES	165,462	173,735	167,828
TOTAL			165,462	173,735	167,828

Expenditures by Categories

	2004	2005	2006
Salaries and Benefits	104860	110103	115608
Supplies and Services			
Capital Outlay			
Other - Overhead allocation	60602	63632	52220
TOTAL	165462	173735	167828

Footnotes:

The Abatement Fund is managed as a [separate] sub-fund of the DDES Fund.

This Funding will support one (1.0) FTE Code Enforcement Supervisor.

There is an annual undesignated fund balance in the Abatement Fund of approximately \$880,000.

Expenditures, and therefore revenue required from the Abatement Fund, escalate 5% in 2005 and recede by 3.4% in '06, based on estimates of overall economic activity and its impact on DDES.

See the attached DDES financial plan.

If the use of Abatement Fund is NOT approved, the alternatives are: to provide increased CX support to fund the position, to reduce the amount of Code Enforcement resources, or to find another alternative funding source to maintain Code Enforcement support/activity at the current level. It has been suggested that DDES work closely with the PAO to explore the legalities of using permit fee revenue to support Code Enforcement. This issue has not yet been resolved.