

CE Case Hard Costs

	Personnel & Operating Expenditures	plus 4% average capital costs	Adjusted Expenditures	No. of site visits	Cost per site visit	No. of site visits	Case cost per FY	Case number
FY 04	\$1,562,846	\$62,513.84	\$1,625,359.84	CE & AC	\$81.27		\$0.00	
FY 05	\$1,948,328.00	\$77,933.12	\$2,026,261.12	CE & AC	\$101.31		\$0.00	
FY 06	\$2,478,952.00	\$99,158.08	\$2,578,110.08	CE & AC	\$128.91		\$0.00	
FY 07	\$2,674,728.00	\$106,989.12	\$2,781,717.12	CE & AC	\$139.09		\$0.00	
FY 08	\$2,036,397.00	\$81,455.88	\$2,117,852.88	CE & AC	\$105.89		\$0.00	
FY 09	\$1,115,861.00	\$44,634.44	\$1,160,495.44	0.01%	\$116.05		\$0.00	
FY 10	\$974,555.32	\$38,982.21	\$1,013,537.53	0.01%	\$101.35		\$0.00	
FY 11	\$858,967.73	\$34,358.71	\$893,326.44	0.01%	\$89.33		\$0.00	
FY 12	\$799,032.62	\$31,961.30	\$830,993.92	0.01%	\$83.10		\$0.00	
FY 13	\$781,822.21	\$31,272.89	\$813,095.10	0.01%	\$81.31		\$0.00	
FY 14	\$810,971.76	\$32,438.87	\$843,410.63	0.01%	\$84.34		\$0.00	
FY 15	\$879,953.44	\$35,198.14	\$915,151.58	10175	\$89.94		\$0.00	
FY 16	\$853,648.02	\$34,145.92	\$887,793.94	10303	\$86.17		\$0.00	
FY 17	\$892,508.11	\$35,700.32	\$928,208.43	10654	\$87.12		\$0.00	
FY 18	\$902,557.76	\$36,102.31	\$938,660.07	11316	\$82.95	5	\$414.75	767636
FY 19	\$1,069,462.00	\$42,778.48	\$1,112,240.48	13728	\$81.02	5	\$405.10	767636
FY 20	\$1,071,790.95	\$42,871.64	\$1,114,662.59	9990	\$111.58		\$0.00	
FY 21	\$1,101,780.11	\$44,071.20	\$1,145,851.31	10334	\$110.88		\$0.00	
FY 22	\$1,276,729.36	\$51,069.17	\$1,327,798.53	9836	\$134.99		\$0.00	
FY 23	\$1,317,647.32	\$52,705.89	\$1,370,353.21	12424	\$110.30		\$0.00	
FY 24	\$1,459,986.95	\$58,399.48	\$1,518,386.43	12854	\$118.13	2	\$236.25	767636
FY 25		\$0.00	\$0.00		#DIV/0!		#DIV/0!	
FY 26		\$0.00	\$0.00		#DIV/0!		#DIV/0!	
FY 27		\$0.00	\$0.00		#DIV/0!		#DIV/0!	
						\$ 1,056.10 Total		

Background: The Board of County Commissioners directed Growth Services-Code Enforcement to re-evaluate the hard costs for code cases being presented for consideration to reduce or rescind the liens. We have compiled data for the past 10 fiscal years, and devised a formula for each fiscal year (FY) adding the actual personnel and operating expenditures to the average of all our capital costs over the same 10 years (currently 4%). Then we divide by the number of inspections and site visits conducted in that same FY. We then multiply that cost by the number of site visits that were performed during each applicable FY and add all the years' costs for the total case costs. For example in case # 767636, 5 visits are conducted in FY 18, 5 more visits took place during FY 19, then 2 more in FY 24. The cost for each FY's visits were calculated and the total costs are \$1,056.10.

Note that Code Enforcement liens are only in force for 20 years and by utilizing the percentages and averages for the FY 15 through FY 24 data, we are able to calculate the hard costs for cases going back to FY 05.

Requestor: Jimmy Mason

3/14/2025 BCC Agenda