

Building Zoning & Planning

General Ledger Code/Description	FY2015 Adopted	YTD @08/15/15	FY2016 Proposed	VARIANCE	
NON-DISCRETIONARY EXPENSES:					
001.07.515.12100 F/T SALARIES - DIRECTOR	\$181,936	\$156,045	\$182,846	\$910	0.5%
001.07.515.12200 F/T SALARIES -BUILDING OFFICIAL	\$177,852	\$152,542	\$178,741	\$889	0.5%
001.07.515.12300 F/T SALARIES - CHIEF PERMIT CLERK	\$44,867	\$37,347	\$47,074	\$2,207	4.9%
001.07.515.12400 F/T SALARIES - PERMIT CLERK (2)	\$81,060	\$69,693	\$82,870	\$1,810	2.2%
001.07.515.12500 F/T SALARIES - PERMIT CLERK/CODE ENFORCEMENT	\$53,898	\$46,227	\$54,167	\$269	0.5%
001.07.515.12600 F/T SALARIES - ADMINISTRATIVE ASSISTANT	\$18,145	\$16,846	\$38,802	\$20,658	113.8%
001.07.515.12700 F/T SALARIES - PLAN REVIEWER	\$93,193	\$79,930	\$93,659	\$466	0.5%
001.07.515.12800 F/T SALARIES - CHIEF CODE ENFORCEMENT OFFICER	\$70,169	\$63,486	\$75,174	\$5,005	7.1%
001.07.515.12801 F/T SALARIES - CODE ENFORCEMENT OFFICER	\$47,761	\$34,986	\$50,880	\$3,119	6.5%
001.07.515.12900 F/T SALARIES - CHIEF BUILDING INSPECTOR	\$105,532	\$90,514	\$106,060	\$528	0.5%
001.07.515.12901 F/T SALARIES - CHIEF ELECTRICAL INSPECTOR	\$105,532	\$90,514	\$106,060	\$528	0.5%
001.07.515.12902 F/T SALARIES - CHIEF PLUMBING INSPECTOR	\$91,054	\$77,423	\$94,254	\$3,200	3.5%
001.07.515.12903 F/T SALARIES - BUILDING INSPECTOR	\$87,871	\$75,366	\$88,310	\$439	0.5%
001.07.515.12904 F/T SALARIES - PUBLIC WORKS SUPERINTENDENT	\$4,368	\$3,726	\$4,609	\$241	5.5%
001.07.515.12905 F/T SALARIES - P.W. MAINTENANCE SUPERVISOR I	\$3,365	\$2,886	\$3,382	\$17	0.5%
001.07.515.12906 F/T SALARIES - P.W. MAINTENANCE WORKER	\$3,011	\$1,622	\$2,594	(\$417)	-13.8%
001.07.515.12907 F/T SALARIES - SR, EXECUTIVE ASSISTANT	\$38,146	\$32,287	\$39,871	\$1,725	4.5%
001.07.515.12908 F/T SALARIES - ADMINISTRATIVE SERVICES MANAGER	\$19,910	\$17,521	\$0	(\$19,910)	-100.0%
001.07.515.13100 P/T SALARIES - PERMIT CLERK	\$26,650	\$18,474	\$27,855	\$1,205	4.5%
001.07.515.13200 P/T SALARIES -CHIEF MECHANICAL INSPECTOR	\$36,244	\$31,606	\$37,882	\$1,638	4.5%
001.07.515.13300 P/T SALARIES - INSPECTORS	\$10,660	\$11,600	\$11,142	\$482	4.5%
001.07.515.14100 OVERTIME	\$7,500	\$783	\$7,500	\$0	0.0%
001.07.515.14150 OVERTIME REIMBURSEMENT	(\$7,500)	(\$783)	(\$7,500)	\$0	0.0%
001.07.515.21100 PAYROLL TAXES	\$100,117	\$77,775	\$102,030	\$1,913	1.9%
001.07.515.22100 RETIREMENT CONTRIBUTIONS	\$147,320	\$123,903	\$149,922	\$2,602	1.8%
001.07.515.23100 LIFE, HEALTH, DISABILITY INSURANCE	\$106,677	\$84,952	\$110,084	\$3,407	3.2%
001.07.515.24100 WORKERS COMPENSATION	\$15,760	\$14,742	\$16,633	\$873	5.5%
001.07.515.45000 INSURANCE PROPERTY & LIABILITY	\$32,129	\$29,388	\$32,129	\$0	0.0%
TOTAL NON-DISCRETIONARY EXPENSES	\$1,703,227	\$1,441,401	\$1,737,031	\$33,804	2.0%
DISCRETIONARY EXPENSES					
Operating Expenses:					
001.07.515.31200 PROFESSIONAL SERVICES	\$40,000	\$35,565	\$40,000	\$0	0.0%
001.07.515.31300 PROFESSIONAL SERVICES - SELF ASSESSMENT	\$5,000	\$0	\$5,000	\$0	0.0%
001.07.515.31400 PROFESSIONAL SERVICES- MASTER PLAN	\$500	\$0	\$0	(\$500)	-100.0%
001.07.515.31700 PROFESSIONAL SRVS - CRS SUPPORT	\$20,000	\$17,939	\$26,364	\$6,364	31.8%
001.07.515.33100 COURT REPORTING-SPECIAL MAGISTRATES	\$2,000	\$457	\$2,000	\$0	0.0%
001.07.515.34100 CONTRACT SERVICES - FACILITY MGMT	\$18,313	\$16,169	\$18,313	\$0	0.0%
001.07.515.40000 TRAVEL & PER DIEM	\$16,172	\$13,339	\$16,500	\$328	2.0%
001.07.515.41100 COMMUNICATIONS- WEBSITE MAINTENANCE	\$4,685	\$7,537	\$6,493	\$1,808	38.6%
001.07.515.41200 COMMUNICATIONS	\$18,050	\$19,855	\$21,350	\$3,300	18.3%
001.07.515.42000 FREIGHT & POSTAGE	\$3,000	\$1,788	\$3,000	\$0	0.0%
001.07.515.43000 UTILITIES	\$25,073	\$21,999	\$25,073	\$0	0.0%
001.07.515.44000 RENTALS & LEASES	\$8,696	\$8,407	\$10,673	\$1,977	22.7%
001.07.515.46100 REPAIR & MAINTENANCE- VILLAGE HALL	\$7,500	\$6,007	\$7,500	\$0	0.0%
001.07.515.46200 REPAIR & MAINTENANCE- VEHICLES	\$3,000	\$1,022	\$3,000	\$0	0.0%
001.07.515.47000 PRINTING AND BINDING	\$25,000	\$20,575	\$25,000	\$0	0.0%
001.07.515.51000 OFFICE SUPPLIES	\$10,000	\$9,050	\$10,000	\$0	0.0%
001.07.515.52100 OPERATING SUPPLIES	\$2,000	\$3,077	\$3,000	\$1,000	50.0%
001.07.515.52200 OPERATING SUPPLIES-VEHICLE FUEL	\$1,500	\$513	\$1,500	\$0	0.0%
001.07.515.52300 OPERATING SUPPLIES-UNIFORMS	\$4,800	\$4,723	\$4,800	\$0	0.0%
001.07.515.54100 SUBSCRIPTIONS & MEMBERSHIPS	\$3,305	\$3,718	\$3,360	\$55	1.7%
001.07.515.55100 TRAINING	\$9,900	\$2,487	\$8,550	(\$1,350)	-13.6%
001.07.515.64100 CAPITAL OUTLAY- EQUIPMENT	\$2,500	\$1,537	\$2,500	\$0	0.0%
TOTAL DISCRETIONARY EXPENSES	\$230,994	\$195,764	\$243,976	\$12,982	5.6%
GRAND TOTAL BZP	\$1,934,221	\$1,637,165	\$1,981,007	\$46,786	2.4%
Building Division Revenues:					
001.00.322.00300 BUILDING PERMITS	\$1,500,000	\$1,512,711	\$1,500,000	\$0	0%
001.00.322.00301 BUILDING PERMITS - 350 OCEAN DRIVE. Apt. Build-outs	\$500,000	\$964,566	\$254,000	(\$246,000)	-49%
001.00.329.00300 CERTIFICATES OF OCCUPANCY	\$1,525	\$875	\$1,525	\$0	0%
001.00.349.00341 RESEARCH & LIEN LETTERS	\$25,000	\$23,035	\$25,000	\$0	0%
001.00.354.00300 BUILDING CODE VIOLATION FINES	\$85,000	\$55,020	\$85,000	\$0	0%
001.00.354.00301 PROPERTY MAINTENANCE VIOLATIONS	\$1,000	\$0	\$1,000	\$0	0%
Building Division Total Revenue	\$2,112,525	\$2,556,207	\$1,866,525	(\$246,000)	-12%
Planning and Zoning Division Revenue					
001.00.329.00317 ZONING & SITE PLAN REVIEW FEES	\$20,000	\$7,618	\$20,000	\$0	0%
001.00.329.00339 ZONING HEARING FEES	\$1,000	\$2,521	\$1,000	\$0	0%
Planning and Zoning Total Revenue	\$21,000	\$10,139	\$21,000	\$0	0%
Total Building, Zoning, Planning Revenues	\$2,133,525	\$2,566,346	\$1,887,525	(\$246,000)	-12%

BUDGET WORKSHEET

Employees who are not or will not be members of a retirement system as a condition of their employment. Includes all full-time and part-time employees who are not part of the regular work force.

**OTHER SALARIES
OBJECT CODE 13.000**

DESCRIPTION	ADOPTED FY2015	YTD @08/15/15	Proposed FY2016
(13.100) Part Time Permit Clerk	\$26,650	\$18,474	\$27,855
(13.200) Part Time Chief Mechanical Inspector	\$36,244	\$31,606	\$37,882
(13.300) Part Time Inspectors	\$10,660	\$11,600	\$11,142
OTHER SALARIES TOTAL	\$73,554	\$61,680	\$76,879

BUDGET WORKSHEET

This includes the costs of public transportation, motor pool charges, reimbursements for use of private vehicles, per diem, meals, and incidental travel expenses.

**TRAVEL AND PER DIEM
OBJECT CODE 40.000**

DESCRIPTION	ADOPTED FY2015	YTD @08/15/15	Proposed FY2016
(40.100) Travel and Per Diem			
Transponder Renewal (residential 4, commuters 10)	\$672	\$1,041	\$1,000
Auto Allowance	\$6,000	\$5,000	\$6,000
Inspector Allowance (\$75 per month per inspector)	\$4,500	\$3,850	\$4,500
Subtotal	\$11,172	\$9,891	\$11,500
(40.200) Training	\$5,000	\$3,448	\$5,000
Lodging, Per Diem, Mileage, Tolls, Parking, Taxis			
TRAVEL & PER DIEM TOTAL	\$16,172	\$13,339	\$16,500

BUDGET WORKSHEET

Amounts paid for the lease or rent of land, buildings, or equipment. This would also include the leasing of vehicles.

**RENTAL AND LEASES
OBJECT CODE 44.000**

DESCRIPTION	ADOPTED FY2015	YTD @08/15/15	Proposed FY2016
(44.100) Canon copier lease \$500 p/mo	\$4,200	\$4,400	\$6,000
(44.200) Copier usage fee - usage fees	\$1,400	\$1,100	\$1,400
(44.400) Plant Care	\$2,871	\$2,794	\$3,048
(44.500) Pitney Bowes	\$225	\$113	\$225
RENTALS AND LEASES TOTAL	\$8,696	\$8,407	\$10,673

BUDGET WORKSHEET

All types of supplies consumed in the conduct of operations. This category may include food, fuel, lubricants, chemicals, laboratory supplies, household items, institutional supplies, computer software, uniforms and other clothing. Also includes recording tapes and transcript production supplies. Does not include materials and supplies unique to construction or repair of roads and bridges.

OPERATING SUPPLIES

OBJECT CODE 52.000

DESCRIPTION	ADOPTED FY2015	YTD @08/15/15	Proposed FY2016
(52.100) Operating Supplies	\$2,000		\$3,000
Zephyrhills Water Service		\$559	
Building Maint. Supplies		\$586	
Coffee supplies		\$1,682	
Home Depot		\$250	
		\$3,077	
(52.200) Vehicle Fuel	\$1,500	\$513	\$1,500
(52.300) Uniforms	\$4,800	\$4,723	\$4,800
OPERATING SUPPLIES TOTAL	\$8,300	\$11,390	\$9,300

BUDGET WORKSHEET

Includes books, or sets of books if purchased by set, and not purchases for use by libraries, educational institutions, and other institutions where books and publications constitute capital outlay. This object also includes subscriptions, memberships, professional data costs, and training and educational costs.

BOOKS, PUBLICATIONS, SUBSCRIPTIONS AND MEMBERSHIPS

OBJECT CODE 54.000

DESCRIPTION	ADOPTED FY2015	YTD @08/15/15	Proposed FY2016
(54.100) Memberships & Dues			
American Planning Assoc	\$615	\$629	\$615
Florida Association of Code Enforcement (F.A.C.E.)	\$120	\$105	\$120
South FLA Building Official Association	\$450	\$485	\$450
Inspector Certifications (Bldg, Electrical, Plumbing & Mechanical)	\$1,200	\$540	\$1,200
American Concrete Institute	\$225	\$40	\$225
American Society of Civil Engineers Membership	\$265	\$337	\$265
American Society of Floodplain Membership	\$120	\$120	\$120
Florida Structural Engineers Association Membership	\$145	\$522	\$145
National Fire Protection Association	\$165	\$165	\$165
Notary Fee		\$55	\$55
Software Support (Accela)		\$720	
PUBLICATIONS, SUBSCRIPTIONS AND MEMBERSHIPS TOTAL	\$3,305	\$3,718	\$3,360

BUDGET WORKSHEET

Includes motor vehicles, heavy equipment - transportation, other heavy equipment, office furniture and equipment, and other machinery and equipment. Also includes court recording, duplicating, and transcribing equipment.

**MACHINERY AND EQUIPMENT
OBJECT CODE 64.000**

DESCRIPTION	ADOPTED FY2015	YTD @08/15/15	Proposed FY2016
(64.100) Equipment	\$2,500	\$1,537	\$2,500
MACHINERY AND EQUIPMENT TOTAL	\$2,500	\$1,537	\$2,500