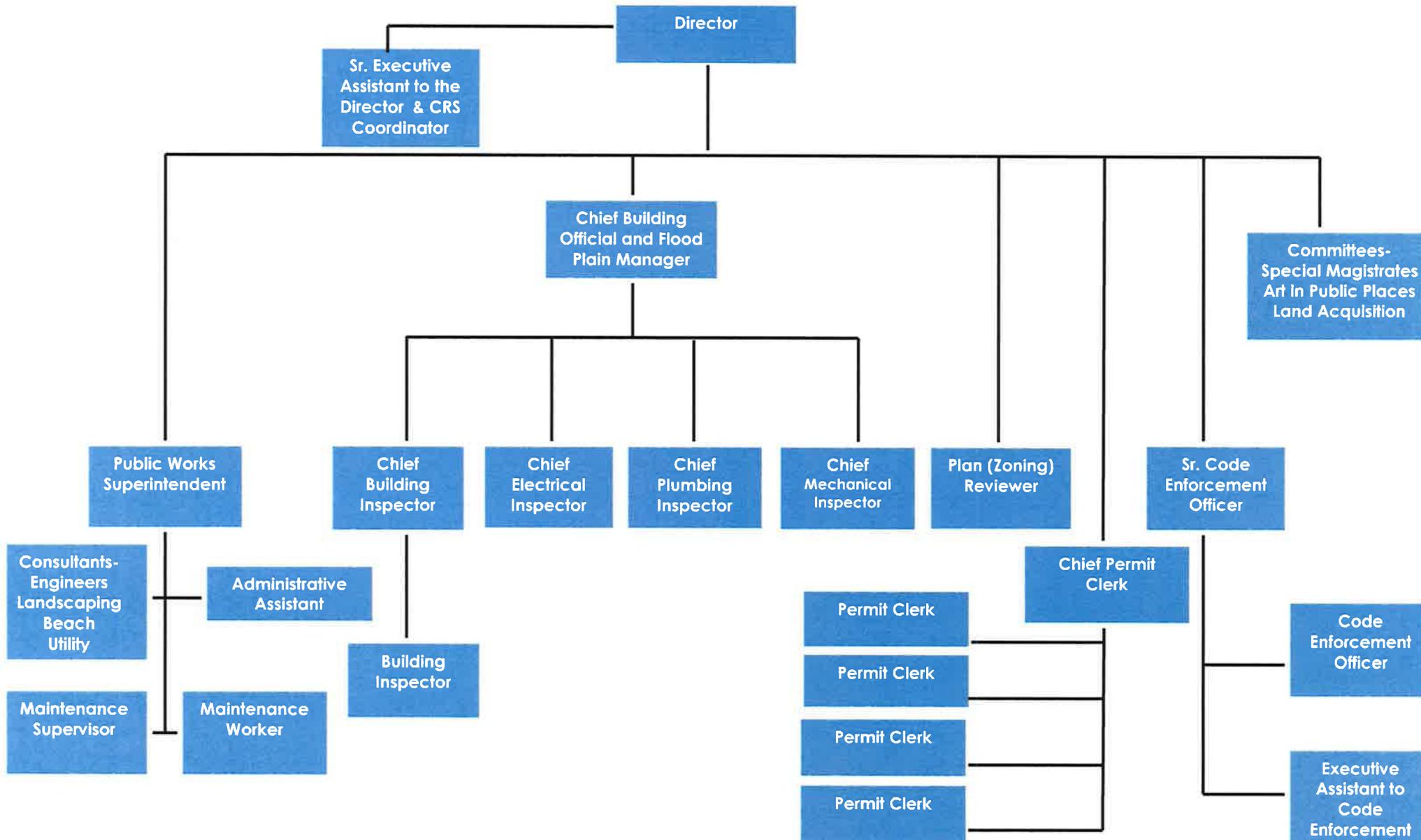


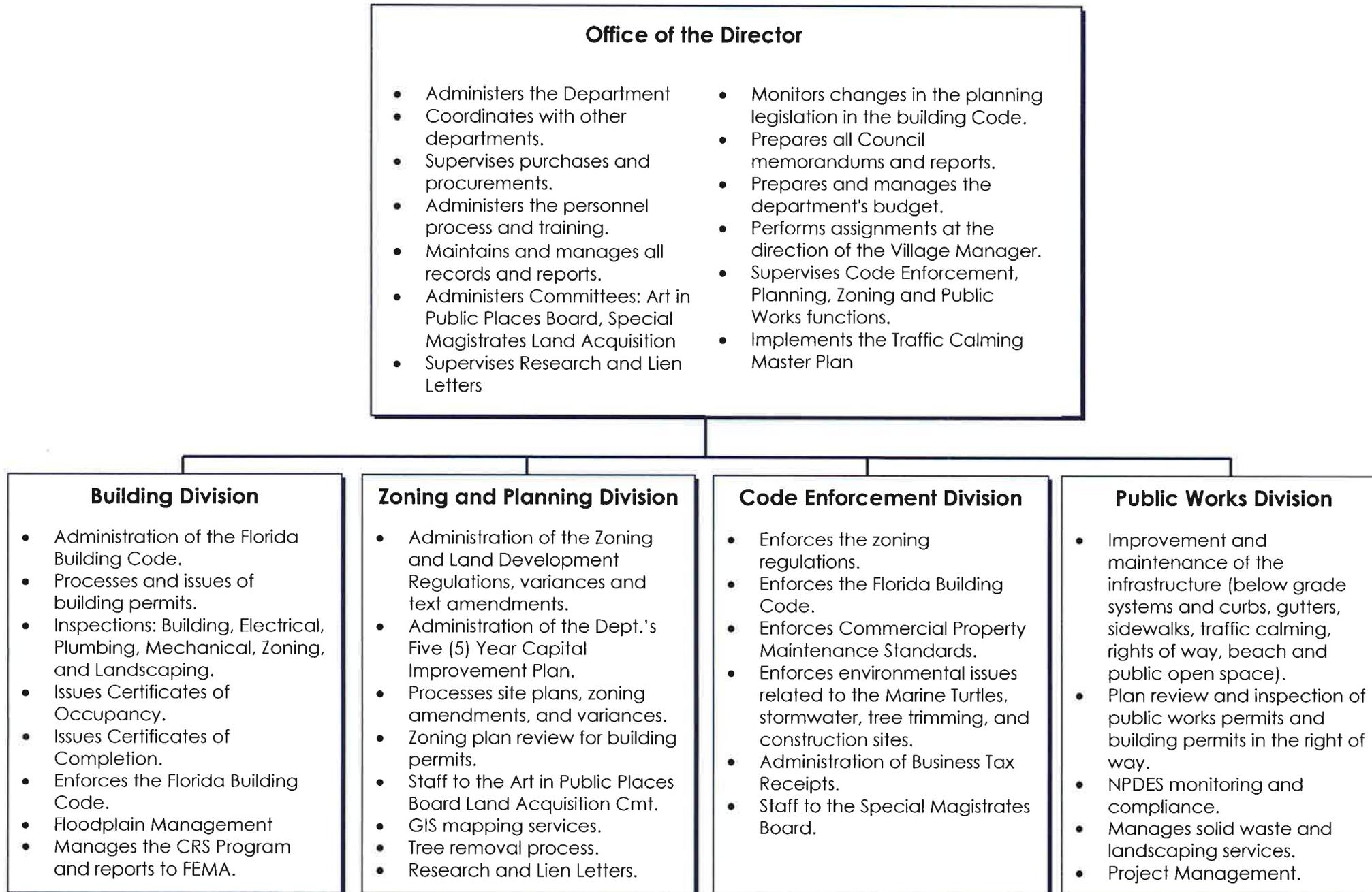
# BUILDING, ZONING, PLANNING AND PUBLIC WORKS DEPARTMENT

FISCAL YEAR 2017 BUDGET

## DEPARTMENTAL ORGANIZATION CHART



**FUNCTIONAL ORGANIZATIONAL CHART**



## **MISSION STATEMENT**

To provide the residents of the Village, their architects, engineers, and contractors with friendly and expedient service with the highest degree of professionalism and integrity.

## **DEPARTMENTAL DESCRIPTION**

The Department is composed of four (4) divisions: Building, Zoning and Planning, Code Enforcement and Public Works, which work together to accomplish the Department's mission statement. The Department also provides information, reports, and recommendations relating to the orderly growth and development of the Village to the Council and Manager. The Department also provides Geographic Information Services to all Departments and governmental agencies.

The Building Division's primary responsibility is the administration of the Florida Building Code. Staff provides for the orderly processing of permits, performs inspections in a timely and safe manner, and insures that construction complies with the provisions of all applicable codes. Staff also verifies that contractors have the proper credentials and licenses to perform work in the Village. Staff also insures that all construction work has received building permits. Property owners and contractors that are working without permits receive violation notices, fines, and penalties. The Department also verifies that all remodeling and additions comply with FEMA regulations.

The Zoning and Planning Division is responsible for reviewing plans for compliance with the Zoning and Land Development Regulations and providing information to residents and architects on the development potential of property. The Division administers the Master Plan as set forth in Florida Statutes including the processing, monitoring and evaluation of amendments to the Plan, Concurrency Regulations and other issues that relate to the overall planning of the Village. The Division is also responsible for the preparation of new Zoning and Land Development Regulations for the Village consistent with the Master Plan. Staff makes recommendations to the Village Council regarding Site Plan Review applications and variances. Staff also prepares studies as directed by the Village Manager. The Division provides staff to the Art in Public Places Board and Land Acquisition Committee.



**MACKEL HOME**



**NEW HOME**

The Code Enforcement Division enforces the Zoning and Land Development Regulations, the Commercial Property Maintenance Standards Ordinance, and violations of the Florida

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Building Code. Staff administers the Special Magistrates Board and the Unsafe Structures Board. Staff administers the issuance of Business Tax Receipts.

The Public Works Division is responsible for maintaining and improving the infrastructure below and above grade including, curbs, gutters, sidewalks, traffic calming, the public rights-of-way, street trees, beach and public open space. Staff monitors and insures compliance with the National Pollution Discharge and Elimination System (NPDES) and all stormwater related matters. The Division maintains curbs, gutters, streets, irrigation systems and parks. The Division supervises consultants who perform the technical aspects of this work while staff is responsible for the day to day tasks.

## **PERSONNEL SUMMARY**

<b>Authorized Positions</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Director	1.0	1.0	1.0	1.0	1.0
Senior Executive Assistant	0.0	0.0	1.0	1.0	1.0
Special Projects Coordinator	1.0	1.0	0.0	0.0	0.0
Chief Building Official	1.0	1.0	1.0	1.0	1.0
Chief Inspectors (Plumbing, Mechanical, Electrical)	3.0	3.0	3.0	3.0	3.0
Building Inspectors	1.0	1.0	1.0	1.0	1.0
Plan Reviewer (Zoning)	1.0	1.0	1.0	1.0	1.0
Chief Code Enforcement Officer	0.0	0.0	1.0	1.0	1.0
Senior Code Enforcement Officer	1.0	1.0	0.0	0.0	0.0
Executive Assistant/Code Enforcement	0.0	0.0	0.0	0.0	1.0
Permit Clerk/Code Enforcement	1.0	1.0	1.0	1.0	0.0
Code Enforcement Officer	1.0	1.0	1.0	1.0	1.0
Chief Permit Clerk	1.0	1.0	1.0	1.0	1.0
Permit Clerk	2.5	2.5	2.5	3.0	3.0
Public Works Superintendent	1.0	1.0	1.0	1.0	1.0
Public Works Maintenance Supervisor	2.0	2.0	1.0	1.0	1.0
Public Works Maintenance Worker	0.0	0.0	1.0	1.0	1.0
Public Works Administrative Assistant	0.0	0.0	0.0	0.5	1.0
<b>Total Full-Time</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>18</b>	<b>19</b>
<b>Total Part-Time</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>

**FY 2016 DEPARTMENTAL ACCOMPLISHMENTS****I. Building Division**

- 1. Building Division Revenue and Expenditures:** Village Council Resolution No. 2002-45 established a funding policy that the cost of operating the Building Division shall be paid by building permit fees. This policy recognizes that for the most part, the Building Division provides services to those property owners involved in construction. As the Planning and Zoning Divisions provide services to all citizens, Resolution No. 2002-45 recognized that the funding of these Divisions shall be funded substantially through the General Fund.

In FY2016, the Department's revenues and expenditures were consistent with the policies as set forth in Resolution No. 2002-45. FY 2016 represented the 14th consecutive year that the Building Division generated revenues in excess of operating costs. These funds are deposited in a reserve which is restricted to expenditures that support the Building Division in those years when revenues are less than expenditures.

- 2. Floodplain Management:** Floodplain management is the operation of a community program of preventive and corrective measures to reduce the risk of current and future flooding, resulting in a more resilient community.
- 3. Community Rating System (CRS):** The Village has participated in the CRS program since 1998. The CRS is a voluntary, incentive-based rating program that recognizes and encourages community floodplain management activities that exceed the minimum National Flood Insurance Program requirements. Continued participation requires yearly submittal of a report that describes activities the Village is pursuing in order to reduce flood losses in the community. The Village currently holds a Class seven (7) rating that provides a 15% flood insurance premium discount to all flood insurance policy holders in the community. The 15% savings amounts to \$582,720 and corresponds to 6,891 flood insurance policies currently in effect in the Village.
- 4. Storage and Scanning of Plans:** With the exception of active permits which are stored in the office, building plans have been placed in a hurricane resistant warehouse building off the island in a hurricane resistant building. The plans are bar coded and inventoried for retrieval purposes. The plans are also scanned. Staff can view the inventory over the Internet. All projects that receive Certificates of Occupancy and Certificates of Completion are now scanned on CD ROMs. Nearly 95% of all plans that received a building permit have been scanned since the Village was incorporated in 1991.

**II. Planning and Zoning Division**

1. **401 Hampton Lane:** The Land Acquisition Committee identified this site and a third party entered into a residential contract to secure the property. On January 12, 2016, Council authorized the purchase of the vacant lot. On June 28, 2016 the Council designated the permanent use of this property as a "Park". The Village engaged the services of a consultant to design the park. A neighborhood meeting was held on August 29, 2016. Input from that meeting will be used to refine the drawings.
2. **Art in Public Places Board:** This seven (7) member Board is tasked with increasing the awareness of artwork in the Village through the installation of artwork and cultural programming. Staff provides technical assistance to this Board.
3. **Art in Public Places Projects:** The "Pleated Gnomon" artwork by Jim Drain was completed in August 2016. It is an active sundial. The sculpture is constructed from stacked blocks of white marble terrazzo embedded with solid rods of colored glass. As daylight passes, the sunlight illuminates the colorful rods creating a matrix of shimmering dots of colored light. This colorful illumination is reflected onto the surface of the stainless steel 'pleats' that repeatedly run the length of the form. The vertical pleats provide the structure for the entire work, separating each column of stacked terrazzo. At night, rows of LEDs embedded flush to the surface of the terrazzo base will continue to spotlight "Pleated Gnomon" and in particular light up the embedded rods of glass. Public Works staff is receiving training on how to maintain the artwork.

The Board is working on their next project and recommended it be installed in the Lake Park.

4. **Bedia Plazas and Sarah Morris Restoration Project:** In August 2016, a maintenance and conservation project was completed for the seven (7) Bedia Plazas and the Sarah Morris Fountain. The project consisted of removing sand deposits and biological growth, restoring colors, applying a sealer and re-establishing even surfaces. The project also included training for Public Works Staff to continue the appropriate maintenance required to preserve the art.
5. **Capital Improvement Plan (CIP):** The CIP is a planning and financial tool that prioritizes capital projects over a five (5) year time frame. It provides information relating to project cost, implementation schedules, and funding sources. As part of the FY 2016 Budget, the Village Council held one (1) workshop and reviewed an inventory of projects with preliminary cost estimates. Staff works with the Village Manager's Office in the preparation and management of the CIP.

# **BUILDING, ZONING, PLANNING AND PUBLIC WORKS DEPARTMENT**

FISCAL YEAR 2017 BUDGET

6. **Zoning Amendments:** The Council approved zoning amendments that required swimming pools to have fences even though the Florida Building Code permits screen nets over the water.
7. **530 Crandon Boulevard (Civic Center Park):** The Council approved a conceptual plan for a park.
8. **Special Events:** The Division coordinates Special Events with the Police Department, Fire Rescue Service and the Village Manager's Office. Special Events are for activities that take place in a Village park, in the right of way and any event on private property that is open to the general public (with or without charge) that requires Village's services or may involve the closure or modification of traffic flow of streets.

<b>ACTIVITY</b>	<b>FY 2013 Actual</b>	<b>FY2014 Actual</b>	<b>FY2015 Actual</b>	<b>FY 2016 * Projected</b>	<b>FY2017 Projected</b>
Special Event Permits	50	65	50	48	48

\* The data used to project 2016 is from October 1, 2015 to July 31, 2016.

The largest Special Event applicant is the Ritz Carlton Hotel. The number of permits per year varies depending on how many events the hotel holds.

9. **North Village Green Dog Park:** Working with the Dog Park Committee, the Division designed a Dog Park in the northerly portion of the Village Green. The Dog Park was completed in September 2016.

**III. Code Enforcement Division**

**1. Business Tax Receipts, Code Enforcement Activity, Board of Special Magistrates and Marine Turtle Inspections:**

<b>ACTIVITY</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY2015 Actual</b>	<b>FY2016* Projected</b>	<b>FY 2017 Projected</b>
Business Tax Receipts	947	1027	1097	1106	1106
Code Enforcement Activity	2018	1,229	1,348	1,144	972
Board of Special Magistrates: Total number of hearings	36	25	4	5	5
Number of Marine Turtle Inspections	282	252	252	252	252
Number of Marine Turtle Nests	83	110	105	175**	200

\* The data used to project 2016 is from October 1, 2015 to July 31, 2016.

\*\* 143 nests on Aug 8, 2016.

**Business Tax Receipts:** The number of Business Tax Receipts has stabilized as there has not been any new establishments built since Key Colony Place at 200 Crandon Boulevard in 2012. Staff continues to achieve a 100% collection rate. For FY 2016, \$134,211.20 was invoiced and \$139,883.56 was collected. The difference is due to fines and penalties for late payments.

**2. Code Enforcement Activity:** In FY 2016, Code Enforcement activity decreased as a proactive approach continued to be implemented by the Division. This strategy resulted in contractors obtaining permits and residents complying with the regulations. Educational outreach to residents, property managers and contractors by Staff also resulted in a higher compliance rate. Notifying the community of codes regarding bulk trash, construction site maintenance, property maintenance, work without permit and unlicensed contracting allowed for awareness of issues and resulted in fewer violations. Enforcement actions that could not be resolved are handled by the Board of Special Magistrates.

**3. Board of Special Magistrates:** The Board is responsible for the adjudication of Civil Violation Notices. Cases are only brought before the Board if the applicant appeals the issuance of a violation or if they want to mitigate the fine. The

above table indicates a continued reduction in cases that are heard by the Special Magistrates. This is due to recognition in the construction community that there has been an increase in code enforcement. As such, contractors are obtaining building permits rather than risking fines which has resulted in an 86% reduction in the number of cases that are heard by the Board from FY 2013 to FY 2016.

- 4. Marine Turtle Inspections:** The Marine Turtle Lighting Regulations became effective in March 2013. The establishment and implementation of the inspection program is a requirement of the beach re-nourishment grant and permitting process. All properties remained in compliance at the start of Marine Turtle nesting season.

Staff conducted two (2) night surveys prior to nesting season to make sure all properties were in compliance. Bi-weekly inspections were conducted throughout the rest of nesting season. This amounts to a total of 256 lighting inspections each year. Code Enforcement also responds to disorientation reports received from Miami-Dade County within 24 hours. To date the Village has not received any disorientation reports in FY 2016.

- 5. Number of Marine Turtle Nests:** Since the adoption of the Marine Turtle Ordinance in 2012, the number of nests averaged 99. There is no data prior to 2012. However, in FY 2016, the number of nests increased from 105 to 175 for a 67% increase. The dramatic increase in the number of nests is due to our code enforcement program which has resulted all of the properties facing the ocean complying with the Marine Turtle Ordinance.
- 6. Enforced the 3 Ft. Clear Zone Regulation:** Staff enforces the 3 ft. clear zone space from the edge of pavement to ensure a safe area for pedestrians when vehicles approach. Code Enforcement Officers continued to work with residents and construction sites on maintaining the swale and clear zone.
- 7. Training and Certifications:** The Code Enforcement Division continues to maintain membership in the Florida Association of Code Enforcement and attended the annual conference in Orlando. Code Enforcement Staff obtained certifications with Florida Association of Code Enforcement, Florida Stormwater Association (FSA) and Federal Emergency Management Association (FEMA).
- 8. Department Uniforms:** Coordinated ordering and the distribution of Village uniforms to the entire Department. The uniforms consist of the Village logo, name and position. This provides for easy identification of personnel by residents and for the safety of Staff.
- 9. Department Vehicles:** Continued upkeep of Public Works and Code Enforcement vehicles including preventive maintenance.

**IV. Public Works Division**

1. **Village Green Dog Park:** Completed the construction of a dog park at the north end of the Village Green in September 2016. The Dog Park is approximately 21,000 sq. ft.
2. **Calusa Park Golf Cart Pathway Phase II:** This project was originally identified in the 2020 Vision Plan and detailed in the Golf Cart Master Plan. The first phase was completed in January 2015 for the section beginning at the roundabout at the intersection of Harbor Drive and Fernwood Road to Calusa Park (between St. Agnes Catholic Church and the Harbor Plaza Shopping Center). The second phase extended the pathway to the Calusa Park parking lot and was completed in August 2016.
3. **Crandon Boulevard LED Flashers:** One (1) pedestrian crossing LED flasher was installed at the intersection of Crandon Boulevard and East Heather Drive and one (1) at the intersection of Crandon Boulevard and Sunrise Drive. The flashers help to ensure safe crossings for pedestrians and bicyclists.
4. **Installation of Street Lights on all Streets with Sidewalks:** This project was recommended in the 2020 Vision Plan as part of a larger effort to install street lights on all streets with sidewalks. The Harbor Dr. and W. Mashta Dr. segments were selected first in order to provide a sidewalk around the Village that connected to Crandon Boulevard. The last phases (4 and 5) of this segment were completed in FY 2016.
5. **Landscape Lights Retrofitting Project - Installation of LED bulbs and Photo Electric Cells:** The LED lights increase efficiency and decrease cost. All lighting in the Village operates on photo electric cells which replaced battery operated timers. In FY 2016, the Village completed this project by replacing all landscape lights with LED lights with photo electric cells on East Enid Drive and Beach Park. Previous phases included the replacing and retrofitting of lights on East Heather Drive, Seaview Drive, Civic Center perimeter, bus shelters, traffic circles and medians.
6. **Traffic Calming:** The Village received petitions from residents to install speed traffic devices in three streets. Two (2) brick speed tables were installed on North Mashta Drive, two (2) on South Mashta Drive and one (1) in the 600 block of Woodcrest Road. A brick speed table was re-constructed at the intersection of Fernwood Road and West Heather Drive.
7. **Golf Cart Parking Spaces:** Eleven (11) golf cart spaces were constructed on Ocean Drive and three (3) on East Heather Drive. These spaces provided parking adjacent to the newly constructed beach paths at 350 Ocean Drive (Oceana). An additional three (3) spaces were constructed on East Enid Drive adjacent to the

Beach Park entrance. A total of 17 golf cart spaces were constructed during FY 2016.

- 8. Electrical Panel Replacement:** The Village has seven (7) electrical cabinets which are located within the right-of-way on Crandon Boulevard. These electrical cabinets had been in our inventory since incorporation and were failing in appearance as well as workability. All seven (7) were replaced in FY 2016.
- 9. Tree Inventory:** The Village Arborist created an inventory of all hardwood trees located in the right way and parks. The inventory include 2,583 hardwood trees, their location, condition, size and trimming method needed (structural, clearing, lifting or thinning), and a recommendation for any removals and replacement. A system has been established to maintain the inventory by removing or adding trees when new construction, disease or tree replacement projects occur.
- 10. Crandon Boulevard Banner Replacement Project:** Replaced seasonal banners displayed on the 127 light poles along Crandon Boulevard. There are four (4) sets of banners: The Art Festival, Home Tour, Patriotic and Holiday each measuring 48 by 22 inches. Each set is changed throughout the year. A fifth banner was displayed in August to commemorate the Village's 25<sup>th</sup> Anniversary of incorporation.
- 11. Beach Maintenance and Seaweed Removal:** The Village's contractor services the beach five (5) days a week, from sunrise to approximately 11:00 a.m. The proposed schedule is to keep servicing the beach five (5) days a week with one (1) operator during the months of less seaweed deposits and with two (2) operators during the months when the gulfstream pushes the most seaweed onto our shores. Two (2) operators: May 19 – October 31 and one (1) operator: November 1 - May 18. The contractor is responsible of maintaining the profile of the 6,440 linear feet of beach by gathering seaweed and turtle grass and re-integrating it into the sand at the low tide line. This process minimizes erosion. The contractor also removes litter and empties 30 solid waste bins located along the beach. The Beach Maintenance Contract was bid in June 2013 and the new contract began on June 25, 2016.
- 11. Landscape and General Maintenance:** The Division maintains all landscape areas in the right of way. Areas of considerable maintenance include the Crandon Boulevard medians, traffic circles, Mashta Bridge and Fountain, Village Green, Lake Park and Beach Park. The contractor also provides general landscape maintenance as requested.
- 12. Coastal Dune Vegetation Project:** The dune system in coastal communities is the first line of defense against storms. A maintenance program is necessary to maintain a healthy dune system by ensuring only native vegetation is present. The root system of native vegetation is extensive and strong. It acts as a securing mechanism for the sand and prevents beach erosion. The removal of exotics

and replanting project was completed in September, 2015. Many of the areas of exotic contamination were small single plants, which required no replanting. Re-vegetation was done in 75 percent of the total footprint of exotic removal, with the planting of 2,000 Marine Oats. Inspections to identify any new exotics or areas in need of replanting additional natives occurs twice a year.

- 13. Street Sweeping:** Mechanized sweeping occurs on a monthly basis on each side of every street in the Village. Work consists of sweeping 80 miles of roadway and collecting approximately 120 cubic yards of debris annually.
- 14. Street Fountain Maintenance:** The Division oversees general operation and maintenance of five (5) fountains in the Lake Park, Village Green Park, Monaco Fountains at the Civic Center, Village Hall Turtle Fountain and Harbor Drive/West Mashta Drive Circle.
- 15. Inter-local agreements with the County:** The below inter-local agreements with the County are administered by the Public Works Division:
  - a. Key Biscayne K-8 Center: provides for the supervision and maintenance of play area and portions of the grounds.
  - b. Crandon Boulevard Median: after the Crandon Boulevard improvements were completed, including landscaping in the swale and the median, the Village entered into an agreement to maintain these areas as our standards exceeded the County's.
  - c. Calusa Park: in FY 2012, the Village entered into an agreement with the County to provide improvements to Calusa Park and maintain the Park. In FY 2016, the Village entered into an agreement with the County to allow the extension of a lime rock pathway from the Village (behind 7-11 and St. Agnes Catholic Church) to the Calusa Park parking lot.
  - d. Library: the Village provides landscaping maintenance services twice (2) per month, fertilization every three (3) months and pest control as needed. Landscaping maintenance consists of mowing, trimming, weeding, removal of cuttings, clippings and clearance of trees at 7 feet height.
- 16. Engineering Consultants:** A Request for Qualifications was prepared and issued. The Village Council selected three (3) firms to provide engineering services for the Village.

## FY 2017 DEPARTMENTAL GOALS, OBJECTIVES & MANAGEMENT OVERVIEW

### I. Building Division

1. **Building Permit and Inspection Projections:** the objectives for the activities are listed below:

ACTIVITY	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 PROJECTED*	FY 2017 PROJECTED*
Master and Trade Permits	3,885	3,876	3,684	3,538	3,538
Inspections	12,640	13,091	13,211	11,430	11,340
Certificates of Use	53	60	92	78	78
Research and Lien Letters	602	640	601	553	503

\* The data used to project 2016 is from October 1, 2015 to July 31, 2016.

Based upon the information in the above table, the following conclusions are drawn:

- a. **Building Permits:** During the past year and especially the past three (3) months, the number of building permits has remained stable. Even though the Oceana project was completed in 2015 and 135 of the 155 units have been built out, there is no evidence that the number of building permits being issued will decline in FY 2017.
- b. **Inspections:** During the past four (4) years, the number of inspections peaked in FY 2015 and for the first time in FY 2016 will decrease due to the completion of the Oceana project. It is projected that the number of inspections will remain stable for the reasons set forth in paragraph (a) above.
- c. **Certificates of Use:** A Certificate of Use is required for new office or commercial construction or when the occupancy changes from one use to another use. For the past four (4) years, the number of Certificates varies depending on the turnover of spaces.
- d. **Research and Lien Letters:** These letters are generally required by financial institutions that are funding or closing out real estate mortgages. The data from FY 2014 through FY 2016 shows decreases in Research and Lien letters. In FY2016, it is projected that the number of Research and lien letters will

decline by 8%. It is expected FY 2017 will be 9% lower than FY 2016 as the real estate market appears to be softening according to several realtors that have been contacted by Staff.

2. **Building Permits Revenues and Expenditures:** Our objective is to collect permit fees that pay for the operation of the Building Division. This objective has been achieved since the fees were adjusted in FY 2002 and effective in FY 2003. In FY 2017, it is expected revenues will exceed expenditures. For the reasons set forth in paragraph 1(a) above it is expected that building permit revenues will exceed the cost of operating the Building Division. An analysis of building permit revenue for FY 2017 shows the estimated building permit revenue for FY 2017 is \$1,500,000.
3. **Community Rating System (CRS):** The Village is in the process of updating the Flood Ordinance to include higher regulatory standards that would reduce the risk of current and future flooding. This would also allow the Village to improve its CRS classification from level seven (7) to level six (6). This would result in an additional 5% discount to all flood insurance policy holders in the Village. The additional 5% would amount to \$194,240 in savings for a total of 20% in the flood insurance premium.

## II. Planning and Zoning Division

1. **401 Hampton Ln.** Complete the site plan, construction drawings, bid-out the project and complete construction in early 2017.
2. **Civic Center Park (530 Crandon Blvd.)** Should the Council decide to move forward with this project, complete the site plan and construction drawings for a passive park within 120 days of Council's approval.
3. **Village Hall Parking Garage:** Should the Council decide to move forward with the project, complete the site plan and construction drawings for a parking garage within 120 days.
4. **Capital Improvement Plan (CIP):** Assist the Village Manager's Office in the preparation and management of the CIP.

The CIP is a planning and financial tool that prioritizes capital projects over a five (5) year time frame. It provides information relating to project cost, implementation schedules, and funding sources. The Village Council approves the Five (5) Year Capital Improvements Plan as part of the FY 2017 budget process.

5. **Zoning Plan Review for Building Permits:** to review plans for new single family homes within five (5) days and additions within (3) days. Staff applies the zoning regulations to building permit applications. For single family homes, perform a zoning compliance review to insure preliminary architectural drawings are consistent with Zoning and Land Development Regulations.

**6. Site Plan Review:** to complete the zoning review of plans that require approval by the Village Council within 20 days of the date the Department determines that a complete application has been filed. Site Plan review is required for all new construction excluding single family homes and duplexes. This process includes an evaluation of the plans based on the criteria set forth in the Zoning and Land Development Regulation and a public hearing before the Village Council.

**7. Variances:** to complete the zoning review of plans that require public hearings within 15 days of the date the Department determines that a complete application has been filed. There are two (2) types of Variances: Supervisory Variances and Regulatory Variances.

The Supervisory Variance process permits very minor deviations from the regulations and the written approval of the adjacent property owner and the Director. Once an application has been determined to be complete it is then reviewed. It is our objective to process the completed application in two (2) days.

The Regulatory Variance process requires a public hearing before the Village Council and a report and recommendation from the Director. The Director evaluates the application based on criteria that are listed in the Zoning and Land Development Regulations. Once an application has been determined to be complete, it is our objective to schedule the public hearing at the next available Council meeting considering the public notice process requires posting of the property, mailed notice to property owners within 300 ft. and advertisement in The Islander News, all of which must be done within no less than 14 days before the public hearing can be held.

**8. Art in Public Places Board:** to install one (1) artwork project every two (2) years. The Board has completed three significant art projects including "The Monaco Fountains" by artist Sarah Morris, the seven (7) Bedia Plazas and the "Pleated Gnomon" artwork by Jim Drain which is a functioning sundial. The Board has collected 64 pieces of artwork which are tagged and inventoried. In FY 2016, the Board recommended the Lake Park as the location of the next project. This project is in the conceptual phase. It is our objective to request the Village Council approve the artist, the nature of the artwork, and a contract during the spring of 2017. Once that work occurs, the preparation of the artwork will commence.

**9. Special Event Permits:** To issue Special Events Permits within twenty (20) days of receipt of an application that has been determined to be complete. Special Event Permits are reviewed by Police, Fire, Public Works, Parks and Recreation, Zoning staff and the Village Manager's Office.

**10. Research and Lien Letters:** to complete the request within ten (10) calendar days of receipt of a complete request.

**III. Code Enforcement Division**

1. **40 Year Certifications:** To work with the Chief Building Official and staff to enforce the 40 year certifications for buildings in Key Biscayne as required by Miami-Dade County. The Code Enforcement Division enforces the Florida Building Code. Properties that are not compliant are fined. If an appeal is filed, it is heard by the Board of Special Magistrates at the next regularly scheduled meeting. The Board can mitigate fines and require a time frame for compliance.
2. **Daily Proactive Code Enforcement:** To tour the Village four (4) times a week to identify sites where construction work is occurring without a building permit, ensure construction sites are maintained and include mesh fencing, report graffiti to the Police Department and have it removed, check properties for compliance with landscape standards, have improper placement of bulk trash removed, enforce removal of any illegal signage, monitor swales so that they are properly maintained and that objects are set back a minimum of three (3) ft. from the edge of pavement.
3. **Marine Turtle Lighting Compliance:** To maintain 100% compliance with the lighting regulations for all 18 oceanfront buildings.
4. **Business Tax Receipts:** To issue invoices for every business that is required to obtain a Business Tax Receipt and achieve a 100% collection rate.
5. **Board of Special Magistrates:** To staff the Board, provide agendas and back-up for properties that have received violation notices when a property owner appeals the issuance of violation notices or wishes to mitigate fines and penalties.

**IV. Public Works Division**

1. **Installation of Traffic Calming Devices:** To construct traffic calming devices that have been identified in the traffic study and petitions that are approved by the Village Council.
2. **Traffic Calming Maintenance:** To repair all the brick traffic calming devices which have been damaged on Harbor Drive, West Mashta Drive and the intersection of Fernwood Drive and West Wood Drive by June 2017.
3. **Installation of Street Lights on all Streets with Sidewalks:** This project was recommended in the 2020 Vision Plan as part of a larger effort to install street lights on all streets with sidewalks. The Harbor Dr. and W. Mashta Dr. segments were selected first in order to provide a sidewalk around the Village that connected to Crandon Boulevard. The last phases (4 and 5) of this segment were completed in FY 2016. Phase 6 includes streetlights on Fernwood Road, West Heather Drive and

West Wood Drive. It is our objective to complete the installation of the street lights on these streets by June 2017.

4. **Tree Trimming:** This is a recurring trimming and pruning cycle project that is needed to help protect against the impact of potential storm events and hurricanes and to establish a trimming and pruning cycle of every three (3) to five (5) years. The project consists of trimming and pruning all hardwood trees located in the right way and parks. Trimming and pruning was completed in August 2013. The next tree trimming is scheduled to be by November 2016.
5. **Management of the Trash Pick-up:** To monitor the contract on a daily basis with the Village's Solid Waste Contractor for all properties, excluding commercial and multiple family, which are serviced by their own contractors.
6. **Sidewalk Repairs:** To continue the repair of sidewalks Village-wide as needed. Inspections are done twice a year to identify segments in need of repair. If broken sidewalks are reported they are repaired.
7. **Coastal Dune Vegetation Project:** to continue monitoring the vegetation on the Dunes on an annual basis, identify any exotic vegetation and plan the replanting with native species. Inspections are done twice a year.

## PERFORMANCE INDICATORS

### I. Building Division

1. **Building Plan Review Level of Service:** Continue the level of customer service by reviewing plans within the following timeframes.

a. Walk through permits	same day service
b. Roofing, fence, and driveway permits	1 day
c. Trade permits	1 day
d. Inspection requests	Next day service
e. Apt/Condo remodeling	1-5 days
f. New construction, additions, interior re-modeling to single family homes	14 days new construction, 10 days for others
g. Large projects not included above	20 - 30 days depending on complexity
h. Wait time in Building Division lobby	less than 20 minutes
i. Lien Searches, including open permits, violations, solid waste fees, and required sewer connections	10 working days
2. **Scanning of Plans:** Scan all plans that receive a Certificate of Occupancy or Certificate of Completion during the fiscal year. Plans will be scanned within 60 days of the date a Certificate of Occupancy or Certificate of Completion is

issued. For this fiscal year, it is our objective to scan all plans that are received by the Department.

## **II. Planning and Zoning Division**

- 1. Zoning Plan Review for Building Permits:** to review plans for consistency with the Zoning and Land Development Regulations within five (5) days after they are processed on the front counter.
- 2. Supervisory Variances:** to process applications within 48 hours of receipt of a complete application.
- 3. Regulatory Variances:** to schedule applications for public hearings within 60 days of receipt of a complete application.
- 4. Site Plan Review:** to schedule applications for public hearings within 60 days of receipt of a complete application.
- 5. Amendments to the Master Plan:** to schedule applications for public hearings within 60 days of receipt of a complete application.
- 6. Amendments to the Zoning and Land Development Regulations:** to schedule applications for public hearings within 60 days of receipt of a complete application.
- 7. Capital Improvement Plan:** to complete the Department's Five (5) Year Capital Improvement Plan as part of the annual budget.
- 8. Research and Lien Searches:** to complete the request within ten (10) calendar days of receipt of a complete request.
- 9. Training and Certification:** The Director and the Zoning Planner maintained their American Institute Certified Planning (AICP) certification and attended the annual Florida American Planning Association (APA) Conference in Hollywood, Florida.

## **III. Code Enforcement Division**

- 1. Construction Site Monitoring Program:** To conduct bi-weekly tours of construction sites to ensure compliance with several factors which include: construction barriers and fences, soil erosion, construction dust and sediment control, storm water drain protection and maintaining the site in a neat and orderly appearance. Any violation of these factors receives a warning notice with time to correct the violation. A civil violation notice is issued if the violator(s) do not comply with the warning notice.

2. **Shopping Centers:** To inspect shopping centers at least twice a week for compliance with the Commercial Property Maintenance Standards including compliance with dumpster regulations, golf cart parking spaces, outdoor dining regulations and graffiti.
3. **Daily Village Inspections:** To tour the Village every day to resolve situations before they become violations.
4. **Work Without Permits:** To visit construction sites and make sure building permits have been issued and to ensure the work is authorized by the building permit. If it is determined that work is occurring without a building permit, then a civil violation notice and a stop work order are issued to contractors/property owners.
5. **Graffiti:** To report graffiti to the Police Department as it is observed. Notices are issued to property owners for immediate removal. If it is on public property the Police Department is notified and Public Works Staff removes the graffiti as soon as they are notified by Code Enforcement.
6. **Swale Enforcement Program:** To daily enforce the restrictions for materials other than sod in the three (3) ft. step off clear zone which is located in the public right of way.
7. **Prohibited Signs/Banners:** On a daily basis, remove any illegal signs that are not consistent with the Village code.
8. **Landscape Maintenance and Hatracking:** To tour the Village every day and identify properties that are inconsistent with the Village's Property Maintenance Standards and identify trees which have been hatracked (the excessive pruning of trees is a violation). Landscape standards are enforced by Code Enforcement Officers in order to enhance, maintain and improve natural aesthetics within the Village. Owners of properties in an overgrown condition receive warnings requesting them to maintain the lot in accordance with the Village's standards. A subsequent civil violation notice is issued if the lot is not maintained. Code Enforcement Officers ensure compliance with the landscaping regulations in order to protect and maintain the Village's trees and tree canopy. Officers respond to hatracking complaints within the same day. A civil violation notice and a stop work order are immediately issued if hatracking is observed.
9. **Bulk trash:** To tour the Village every day and identify properties which are not in compliance with the bulky trash regulations. Code Enforcement Officers monitor the residential districts for any improperly placed bulk trash (more than 24 hours from the scheduled pickup date). A warning is given to the property owner, generally with 48 hours, to remove the trash and a subsequent civil violation

notice is issued to violators if they do not comply.

- 10. Stormwater Enforcement:** To tour the Village every day and identify those developed properties and construction sites which are discharging water into the Village's stormwater system.
- 11. Marine Turtle Inspections:** To conduct two (2) night surveys prior to the start of the nesting season to insure properties are compliant with the Marine Turtle Ordinance. Also, inspect all of the waterfront properties within 24 hours. Code Enforcement immediately respond to disorientation reports received from Miami-Dade County.

#### **IV. Public Works Division**

- 1. Village Wide Landscape Maintenance:** To supervise the day to day maintenance by our landscape contractor of the rights of way including, cul-de-sacs, medians, swales, the Beach Park and Lake Park. Staff will monitor this work on a weekly basis. Staff will also respond to public comments and requests for service within a 72 hour period of time.
- 2. Litter and Debris Patrol:** To monitor the removal of litter and debris from all of the rights of ways and parks. Staff will respond to public comments and requests for service within a 24 hour period of time.
- 3. Maintenance of the Public Beach:** To supervise the day to day cleaning of the public beach by our contractor. Staff will monitor this work on a weekly basis and respond to public comments and service requests within a 72 hour period of time.
- 4. Crandon Boulevard Maintenance:** To inspect weekly the maintenance of Crandon Boulevard by our landscape contractor and staff who repairs the electrical and sprinkler systems. Staff monitors work on a weekly basis. Staff will respond to public comments and requests for service within a 72 hour period of time.
- 5. Trash Removal and Recycling Services:** To ensure trash is picked up from all properties, excluding commercial and multifamily properties, twice a week. Recycling is picked up once a week and bulk waste is picked up once a month. The excluded properties contract directly for those services. Staff monitors and administers this contract.
- 6. Removal of Tropical Storm Landscape Debris:** To coordinate with the Village Solid Waste Contractor to remove all landscape materials placed by property owners on the swale, generated by the aftermath of Tropical Storms. It is our objective to have these materials removed from the Village within ten days from the date of the storm event.

- 7. Fountain Maintenance:** To oversee general operation and maintenance of five (5) fountains in the Lake Park, Village Green Park, Monaco Fountains at the Civic Center, Village Hall Turtle Fountain and Harbor Drive/West Mashta Drive. All of the fountains are monitored on a weekly basis.

## Building Zoning & Planning

General Ledger Code/Description				VARIANCE			
	FY2016	YTD	FY2017	Budget		2016	
	Adopted	@07/31/16	Proposed	2016 VS 2017		Actual VS Budget Remaining	
<b>NON-DISCRETIONARY EXPENSES:</b>							
001.07.515.12100 F/T SALARIES - DIRECTOR	\$182,846	\$149,090	\$185,406	\$2,560	1.4%	\$33,756	18.5%
001.07.515.12200 F/T SALARIES - BUILDING OFFICIAL	\$178,741	\$145,743	\$181,244	\$2,503	1.4%	\$32,998	18.5%
001.07.515.12300 F/T SALARIES - CHIEF PERMIT CLERK	\$47,074	\$37,574	\$49,643	\$2,569	5.5%	\$9,500	20.2%
001.07.515.12400 F/T SALARIES - PERMIT CLERK (3)	\$110,725	\$80,410	\$112,309	\$1,584	1.4%	\$30,315	27.4%
001.07.515.12500 F/T SALARIES - EXECUTIVE ASST/CODE ENFORCEMENT	\$54,167	\$44,167	\$57,123	\$2,956	5.5%	\$10,000	18.5%
001.07.515.12600 F/T SALARIES - ADMINISTRATIVE ASSISTANT	\$38,802	\$32,010	\$40,919	\$2,117	5.5%	\$6,792	17.5%
001.07.515.12700 F/T SALARIES - PLAN REVIEWER	\$93,659	\$76,368	\$94,970	\$1,311	1.4%	\$17,291	18.5%
001.07.515.12800 F/T SALARIES - CHIEF CODE ENFORCEMENT OFFICER	\$75,174	\$62,123	\$79,276	\$4,102	5.5%	\$13,051	17.4%
001.07.515.12801 F/T SALARIES - CODE ENFORCEMENT OFFICER	\$50,880	\$35,202	\$47,333	(\$3,547)	-7.0%	\$15,678	30.8%
001.07.515.12900 F/T SALARIES - CHIEF BUILDING INSPECTOR	\$106,060	\$86,479	\$107,545	\$1,485	1.4%	\$19,581	18.5%
001.07.515.12901 F/T SALARIES - CHIEF ELECTRICAL INSPECTOR	\$106,060	\$86,479	\$107,545	\$1,485	1.4%	\$19,581	18.5%
001.07.515.12902 F/T SALARIES - CHIEF PLUMBING INSPECTOR	\$94,254	\$76,158	\$96,191	\$1,937	2.1%	\$18,096	19.2%
001.07.515.12903 F/T SALARIES - BUILDING INSPECTOR	\$88,310	\$73,447	\$89,546	\$1,236	1.4%	\$14,863	16.8%
001.07.515.12904 F/T SALARIES - PUBLIC WORKS SUPERINTENDENT	\$4,609	\$3,891	\$4,852	\$243	5.3%	\$718	15.6%
001.07.515.12905 F/T SALARIES - P.W. MAINTENANCE SUPERVISOR I	\$3,382	\$2,888	\$3,429	\$47	1.4%	\$494	14.6%
001.07.515.12906 F/T SALARIES - P.W. MAINTENANCE WORKER	\$2,594	\$1,678	\$2,734	\$140	5.4%	\$916	35.3%
001.07.515.12907 F/T SALARIES - SR. EXECUTIVE ASSISTANT	\$39,871	\$32,734	\$40,428	\$557	1.4%	\$7,137	17.9%
001.07.515.13200 P/T SALARIES - CHIEF MECHANICAL INSPECTOR	\$37,882	\$30,365	\$39,949	\$2,067	5.5%	\$7,517	19.8%
001.07.515.13300 P/T SALARIES - INSPECTORS	\$11,142	\$13,630	\$11,750	\$608	5.5%	-\$2,488	-22.3%
001.07.515.14100 OVERTIME	\$7,500	\$1,661	\$7,500	\$0	0.0%	\$5,839	77.9%
001.07.515.14150 OVERTIME REIMBURSEMENT	(\$7,500)	(\$1,661)	(\$7,500)	\$0	0.0%	-\$5,839	77.9%
001.07.515.21100 PAYROLL TAXES	\$102,030	\$79,819	\$104,016	\$1,986	1.9%	\$22,211	21.8%
001.07.515.22100 RETIREMENT CONTRIBUTIONS	\$149,922	\$113,916	\$156,059	\$6,137	4.1%	\$36,006	24.0%
001.07.515.23100 LIFE, HEALTH, DISABILITY INSURANCE	\$110,084	\$87,148	\$117,446	\$7,362	6.7%	\$22,936	20.8%
001.07.515.24100 WORKERS COMPENSATION	\$16,633	\$13,021	\$18,296	\$1,663	10.0%	\$3,612	21.7%
001.07.515.45000 INSURANCE PROPERTY & LIABILITY	\$32,129	\$24,158	\$32,129	\$0	0.0%	\$7,971	24.8%
<b>TOTAL NON-DISCRETIONARY EXPENSES</b>	<b>\$1,737,030</b>	<b>\$1,388,498</b>	<b>\$1,780,139</b>	<b>\$43,109</b>	<b>2.5%</b>	<b>-\$348,532</b>	<b>79.9%</b>
<b>DISCRETIONARY EXPENSES</b>							
<b>Operating Expenses:</b>							
001.07.515.31200 PROFESSIONAL SERVICES	\$40,000	\$34,244	\$45,000	\$5,000	12.5%	\$5,756	14.4%
001.07.515.31300 PROFESSIONAL SERVICES - SELF ASSESSMENT	\$5,000	\$0	\$5,000	\$0	0.0%	\$5,000	100.0%
001.07.515.31700 PROFESSIONAL SRVS - CRS SUPPORT	\$26,364	\$19,413	\$32,000	\$5,636	21.4%	\$6,951	26.4%
001.07.515.33100 COURT REPORTING - SPECIAL MAGISTRATES	\$2,000	\$1,401	\$2,000	\$0	0.0%	\$599	30.0%
001.07.515.34100 CONTRACT SERVICES - FACILITY MGMT	\$18,313	\$15,732	\$20,976	\$2,663	14.5%	\$2,581	14.1%
001.07.515.40000 TRAVEL & PER DIEM	\$16,500	\$12,416	\$16,500	\$0	0.0%	\$4,084	24.8%
001.07.515.41100 COMMUNICATIONS- WEBSITE MAINTENANCE	\$6,493	\$5,625	\$7,272	\$779	12.0%	\$868	13.4%
001.07.515.41200 COMMUNICATIONS	\$21,350	\$22,324	\$22,150	\$800	3.7%	-\$974	-4.6%
001.07.515.42000 FREIGHT & POSTAGE	\$3,000	\$1,302	\$3,000	\$0	0.0%	\$1,698	56.6%
001.07.515.43000 UTILITIES	\$25,073	\$21,249	\$26,000	\$927	3.7%	\$3,824	15.3%
001.07.515.44000 RENTALS & LEASES	\$10,673	\$8,265	\$10,675	\$2	0.0%	\$2,408	22.6%
001.07.515.46100 REPAIR & MAINTENANCE- VILLAGE HALL	\$7,500	\$6,950	\$7,500	\$0	0.0%	\$550	7.3%
001.07.515.46200 REPAIR & MAINTENANCE- VEHICLES	\$3,000	\$814	\$3,000	\$0	0.0%	\$2,186	72.9%
001.07.515.47000 PRINTING AND BINDING	\$25,000	\$19,397	\$25,000	\$0	0.0%	\$5,603	22.4%
001.07.515.51000 OFFICE SUPPLIES	\$10,000	\$7,068	\$10,000	\$0	0.0%	\$2,932	29.3%
001.07.515.52100 OPERATING SUPPLIES	\$3,000	\$5,284	\$4,000	\$1,000	33.3%	-\$2,284	-76.1%
001.07.515.52200 OPERATING SUPPLIES-VEHICLE FUEL	\$1,500	\$598	\$1,500	\$0	0.0%	\$902	60.1%
001.07.515.52300 OPERATING SUPPLIES-UNIFORMS	\$4,800	\$2,888	\$3,500	(\$1,300)	-27.1%	\$1,912	39.8%
001.07.515.54100 SUBSCRIPTIONS & MEMBERSHIPS	\$3,360	\$4,677	\$5,578	\$2,218	66.0%	-\$1,317	-39.2%
001.07.515.55100 TRAINING	\$8,550	\$1,458	\$10,073	\$1,523	17.8%	\$7,092	82.9%
001.07.515.64100 CAPITAL OUTLAY- EQUIPMENT	\$2,500	\$1,500	\$9,500	\$7,000	280.0%	\$1,000	40.0%
<b>TOTAL DISCRETIONARY EXPENSES</b>	<b>\$243,976</b>	<b>\$192,605</b>	<b>\$270,224</b>	<b>\$26,248</b>	<b>10.8%</b>	<b>\$51,371</b>	<b>21.1%</b>
<b>GRAND TOTAL BZP</b>	<b>\$1,981,006</b>	<b>\$1,581,103</b>	<b>\$2,050,363</b>	<b>\$69,357</b>	<b>3.5%</b>	<b>\$399,903</b>	<b>20.2%</b>
<b>Building Division Revenues:</b>							
001.00.322.00300 BUILDING PERMITS	\$1,500,000	\$1,550,284	\$1,500,000	\$0	0%	-\$50,284	-3.4%
001.00.322.00301 BUILDING PERMITS - 350 OCEAN DRIVE. Apt. Build-outs	\$254,000	\$204,889	\$0	(\$254,000)	-100%	\$49,111	19.3%
001.00.329.00300 CERTIFICATES OF OCCUPANCY	\$1,525	\$4,515	\$1,000	(\$525)	-34%	-\$2,990	-196.1%
001.00.349.00341 RESEARCH & LIEN LETTERS	\$25,000	\$18,672	\$25,000	\$0	0%	\$6,328	25.3%
001.00.354.00300 BUILDING CODE VIOLATION FINES	\$85,000	\$77,674	\$85,000	\$0	0%	\$7,326	8.6%
001.00.354.00301 PROPERTY MAINTENANCE VIOLATIONS	\$1,000	\$50	\$0	(\$1,000)	-100%	\$950	95.0%
<b>Building Division Total Revenue</b>	<b>\$1,866,525</b>	<b>\$1,856,084</b>	<b>\$1,611,000</b>	<b>(\$255,525)</b>	<b>-14%</b>	<b>\$10,441</b>	<b>0.6%</b>
<b>Planning and Zoning Division Revenue</b>							
001.00.329.00301 ZONING & SITE PLAN REVIEW FEES	\$20,000	\$5,137	\$5,000	(\$15,000)	-75%	\$14,863	74.3%
001.00.329.00302 ZONING HEARING FEES	\$1,000	\$701	\$1,000	\$0	0%	\$299	29.9%
<b>Planning and Zoning Total Revenue</b>	<b>\$21,000</b>	<b>\$5,838</b>	<b>\$6,000</b>	<b>(\$15,000)</b>	<b>-71%</b>	<b>\$15,162</b>	<b>72.2%</b>
<b>Total Building, Zoning, Planning Revenues</b>	<b>\$1,887,525</b>	<b>\$1,861,922</b>	<b>\$1,617,000</b>	<b>(\$270,525)</b>	<b>-14%</b>	<b>\$25,603</b>	<b>1.4%</b>





















**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 FY2016	YTD @07/31/16	Proposed FY2017
<b>(40.100) Travel and Per Diem</b>			
Transponder Renewal (residential 4, commuters 10)	\$1,000	\$830	\$1,000
Auto Allowance	\$6,000	\$5,000	\$6,000
Inspector Allowance (\$75 per month per inspector)	\$4,500	\$3,800	\$4,500
<b>Subtotal</b>	<b>\$11,500</b>	<b>\$9,630</b>	<b>\$11,500</b>
<b>(40.200) Training</b>	<b>\$5,000</b>	<b>\$2,786</b>	<b>\$5,000</b>
Lodging, Per Diem, Mileage, Tolls, Parking, Taxis			
<b>TRAVEL &amp; PER DIEM TOTAL</b>	<b>\$16,500</b>	<b>\$12,416</b>	<b>\$16,500</b>







**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 FY2016	YTD @07/31/16	Proposed FY2017
(44.100) Canon copier lease \$500 p/mo	\$6,000	\$4,516	\$6,000
(44.200) Copier usage fee - usage fees	\$1,400	\$1,016	\$1,400
(44.400) Plant Care	\$3,048	\$2,540	\$3,050
(44.500) Pitney Bowes	\$225	\$193	\$225
<b>RENTALS AND LEASES TOTAL</b>	<b>\$10,673</b>	<b>\$8,265</b>	<b>\$10,675</b>









**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 FY2016	YTD @07/31/16	Proposed FY2017
<b>(52.100) Operating Supplies</b>	<b>\$3,000</b>		<b>\$4,000</b>
Building Maint. Supplies		\$5,284	
	<b>\$3,000</b>	<b>\$5,284</b>	<b>\$4,000</b>
<b>(52.200) Vehicle Fuel</b>	<b>\$1,500</b>	<b>\$598</b>	<b>\$1,500</b>
<b>(52.300) Uniforms</b>	<b>\$4,800</b>	<b>\$2,888</b>	<b>\$3,500</b>
<b>OPERATING SUPPLIES TOTAL</b>	<b>\$9,300</b>	<b>\$8,770</b>	<b>\$9,000</b>

**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**

<b>DESCRIPTION</b>	<b>ADOPTED FY2016</b>	<b>YTD @07/31/16</b>	<b>Proposed FY2017</b>
<b>(54.100) Memberships &amp; Dues</b>			
American Planning Assoc	\$615	\$1,258	\$629
Florida Association of Code Enforcement (F.A.C.E.)	\$120	\$105	\$105
South FLA Building Official Association	\$450	\$450	\$450
Inspector Certifications (Bldg, Electrical, Plumbing & Mechanical)	\$1,200	\$15	\$1,200
American Concrete Institute	\$225	\$280	\$280
American Society of Civil Engineers Membership	\$265	\$270	\$270
American Society of Floodplain Membership	\$120		\$170
Florida Structural Engineers Association Membership	\$145	\$170	\$170
National Fire Protection Association	\$165	\$175	\$175
Notary Fee	\$55		\$55
American Express annual membership		\$55	\$55
FLASH conference		\$300	\$300
Building Officials Association of Florida		\$125	\$125
WENS text alerts (VINS)		\$606	\$606
Florida Floodplain Managers Association			\$120
Threattrack antivirus		\$868	\$868
<b>PUBLICATIONS, SUBSCRIPTIONS AND MEMBERSHIPS TOTAL</b>	<b>\$3,360</b>	<b>\$4,677</b>	<b>\$5,578</b>

**BUDGET WORKSHEET**

Training and educational costs.

**TRAINING  
OBJECT CODE 55.000**

DESCRIPTION	ADOPTED FY2016	YTD @07/31/16	Proposed FY2017
<b>(55.100) Education and Training</b>			
American Concrete Institute Comm. Bd Meetings& Conference	\$1,800		\$2,000
Digital Manuals from American Concrete Institute	\$500		\$500
American Planning Association National Conference	\$2,550		\$2,550
American Planning Association Florida Conference or Florida Planning and Zoning Conference (Sept)	\$1,850		\$1,850
Florida Marine Turtle Conference	\$500		\$0
Florida Association of Code Enforcement(required for maintaining certifications- two Code Officers)	\$1,350	\$375	\$1,350
Training Code Enforcement		\$854	\$854
FFPMA Seminar on elevations		\$50	\$50
Florida Codes: Building & Residential		\$179	\$179
Training seminar for floodplain management			\$200
Training seminar for Building Officials			\$200
Building Official Monthly Meeting			\$340
<b>TRAINING TOTAL</b>	<b>\$8,550</b>	<b>\$1,458</b>	<b>\$10,073</b>

