

Building Zoning & Planning

General Ledger Code/Description	FY2015 Adopted	YTD @05/31/15	FY2016 Proposed	VARIANCE	
NON-DISCRETIONARY EXPENSES:					
001.07.515.12100 F/T SALARIES - DIRECTOR	\$181,936	\$114,061	\$182,846	\$910	0.5%
001.07.515.12200 F/T SALARIES - BUILDING OFFICIAL	\$177,852	\$111,500	\$178,741	\$889	0.5%
001.07.515.12300 F/T SALARIES - CHIEF PERMIT CLERK	\$44,867	\$27,173	\$47,074	\$2,207	4.9%
001.07.515.12400 F/T SALARIES - PERMIT CLERK (2)	\$81,060	\$50,599	\$82,870	\$1,810	2.2%
001.07.515.12500 F/T SALARIES - PERMIT CLERK/CODE ENFORCEMENT	\$53,898	\$33,789	\$54,167	\$269	0.5%
001.07.515.12600 F/T SALARIES - ADMINISTRATIVE ASSISTANT	\$18,145	\$11,735	\$38,802	\$20,658	113.8%
001.07.515.12700 F/T SALARIES - PLAN REVIEWER	\$93,193	\$58,425	\$93,659	\$466	0.5%
001.07.515.12800 F/T SALARIES - CHIEF CODE ENFORCEMENT OFFICER	\$70,169	\$45,665	\$75,174	\$5,005	7.1%
001.07.515.12801 F/T SALARIES - CODE ENFORCEMENT OFFICER	\$47,761	\$30,298	\$50,880	\$3,119	6.5%
001.07.515.12900 F/T SALARIES - CHIEF BUILDING INSPECTOR	\$105,532	\$66,161	\$106,060	\$528	0.5%
001.07.515.12901 F/T SALARIES - CHIEF ELECTRICAL INSPECTOR	\$105,532	\$66,161	\$106,060	\$528	0.5%
001.07.515.12902 F/T SALARIES - CHIEF PLUMBING INSPECTOR	\$91,054	\$56,363	\$94,254	\$3,200	3.5%
001.07.515.12903 F/T SALARIES - BUILDING INSPECTOR	\$87,871	\$55,088	\$88,310	\$439	0.5%
001.07.515.12904 F/T SALARIES - PUBLIC WORKS SUPERINTENDENT	\$4,368	\$2,912	\$4,609	\$241	5.5%
001.07.515.12905 F/T SALARIES - P.W. MAINTENANCE SUPERVISOR I	\$3,365	\$2,109	\$3,382	\$17	0.5%
001.07.515.12906 F/T SALARIES - P.W. MAINTENANCE WORKER	\$3,011	\$1,249	\$2,594	(\$417)	-13.8%
001.07.515.12907 F/T SALARIES - SR. EXECUTIVE ASSISTANT	\$38,146	\$23,761	\$39,871	\$1,725	4.5%
001.07.515.12908 F/T SALARIES - ADMINISTRATIVE SERVICES MANAGER	\$19,910	\$11,716	\$20,010	\$100	0.5%
001.07.515.13100 P/T SALARIES - PERMIT CLERK	\$26,650	\$13,409	\$27,855	\$1,205	4.5%
001.07.515.13200 P/T SALARIES - CHIEF MECHANICAL INSPECTOR	\$36,244	\$22,909	\$37,882	\$1,638	4.5%
001.07.515.13300 P/T SALARIES - INSPECTORS	\$10,660	\$9,800	\$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	\$55,381	\$103,561	\$3,444	3.4%
001.07.515.22100 RETIREMENT CONTRIBUTIONS	\$147,320	\$92,252	\$152,324	\$5,004	3.4%
001.07.515.23100 LIFE, HEALTH, DISABILITY INSURANCE	\$106,677	\$64,918	\$126,946	\$20,269	19.0%
001.07.515.24100 WORKERS COMPENSATION	\$15,760	\$7,800	\$16,633	\$873	5.5%
001.07.515.45000 INSURANCE PROPERTY & LIABILITY	\$32,129	\$21,615	\$32,129	\$0	0.0%
TOTAL NON-DISCRETIONARY EXPENSES	\$1,703,227	\$1,056,849	\$1,777,834	\$74,608	4.4%
DISCRETIONARY EXPENSES					
Operating Expenses:					
001.07.515.31200 PROFESSIONAL SERVICES	\$40,000	\$22,034	\$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	\$15,379	\$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	\$12,673	\$18,313	\$0	0.0%
001.07.515.40000 TRAVEL & PER DIEM	\$16,172	\$10,619	\$16,500	\$328	2.0%
001.07.515.41100 COMMUNICATIONS- WEBSITE MAINTENANCE	\$4,685	\$4,500	\$6,493	\$1,808	38.6%
001.07.515.41200 COMMUNICATIONS	\$18,050	\$16,258	\$21,050	\$3,000	16.6%
001.07.515.42000 FREIGHT & POSTAGE	\$3,000	\$1,388	\$3,000	\$0	0.0%
001.07.515.43000 UTILITIES	\$25,073	\$17,677	\$25,073	\$0	0.0%
001.07.515.44000 RENTALS & LEASES	\$8,696	\$5,645	\$10,673	\$1,977	22.7%
001.07.515.46100 REPAIR & MAINTENANCE- VILLAGE HALL	\$7,500	\$5,205	\$7,500	\$0	0.0%
001.07.515.46200 REPAIR & MAINTENANCE- VEHICLES	\$3,000	\$659	\$3,000	\$0	0.0%
001.07.515.47000 PRINTING AND BINDING	\$25,000	\$16,584	\$25,000	\$0	0.0%
001.07.515.51000 OFFICE SUPPLIES	\$10,000	\$7,253	\$10,000	\$0	0.0%
001.07.515.52100 OPERATING SUPPLIES	\$2,000	\$2,729	\$3,000	\$1,000	50.0%
001.07.515.52200 OPERATING SUPPLIES-VEHICLE FUEL	\$1,500	\$393	\$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	\$3,393	\$3,360	\$55	1.7%
001.07.515.55100 TRAINING	\$9,900	\$1,972	\$8,550	(\$1,350)	-13.6%
001.07.515.64100 CAPITAL OUTLAY- EQUIPMENT	\$2,500	\$0	\$2,500	\$0	0.0%
TOTAL DISCRETIONARY EXPENSES	\$230,994	\$149,541	\$243,676	\$12,682	5.5%
GRAND TOTAL BZP	\$1,934,221	\$1,206,390	\$2,021,510	\$87,290	4.5%
Building Division Revenues:					
001.00.322.00300 BUILDING PERMITS	\$1,500,000	\$1,071,829	\$1,500,000	\$0	0%
001.00.322.00301 BUILDING PERMITS - 350 OCEAN DRIVE. Apt. Build-outs	\$500,000	\$547,194	\$254,000	(\$246,000)	-49%
001.00.329.00300 CERTIFICATES OF OCCUPANCY	\$1,525	\$775	\$1,525	\$0	0%
001.00.349.00341 RESEARCH & LIEN LETTERS	\$25,000	\$17,335	\$25,000	\$0	0%
001.00.354.00300 BUILDING CODE VIOLATION FINES	\$85,000	\$44,169	\$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	\$1,681,302	\$1,866,525	(\$246,000)	-12%
Planning and Zoning Divlslon Revenue					
001.00.329.00317 ZONING & SITE PLAN REVIEW FEES	\$20,000	\$7,042	\$20,000	\$0	0%
001.00.329.00339 ZONING HEARING FEES	\$1,000	\$875	\$1,000	\$0	0%
Planning and Zoning Total Revenue	\$21,000	\$7,917	\$21,000	\$0	0%
Total Building, Zoning, Planning Revenues	\$2,133,525	\$1,689,219	\$1,887,525	(\$246,000)	-12%

BUDGET WORKSHEET

Employees who are or will be members of a retirement system as a condition of employment. Includes all full-time(F/T) and part-time(P/T) employees who make up the regular work force. Includes all salaries and salary supplements for official court reporters and electronic recorder operator transcribers.

**REGULAR SALARIES
OBJECT CODE 12.000**

DESCRIPTION	ADOPTED FY2015	YTD @05/31/15	Proposed FY2016
(12.100) Director	\$181,936	\$114,061	\$182,846
(12.200) Building Official	\$177,852	\$111,500	\$178,741
(12.300) Chief Permit Clerk	\$44,867	\$27,173	\$47,074
(12.400) Permit Clerks (2)	\$81,060	\$50,599	\$82,870
(12.500) Code Enforcement/Permit Clerk	\$53,898	\$33,789	\$54,167
(12.600) Administrative Assistant*	\$18,145	\$11,735	\$38,802
Split 50% BZP, 50% PW in 2015, 100% BZP in 2016			
(12.700) Plan Reviewer	\$93,193	\$58,425	\$93,659
(12.800) Chief Code Enforcement Officer	\$70,169	\$45,665	\$75,174
(12.801) Code Enforcement Officer	\$47,761	\$30,298	\$50,880
(12.900) Chief Building Inspector	\$105,532	\$66,161	\$106,060
(12.901) Chief Electrical Inspector	\$105,532	\$66,161	\$106,060
(12.902) Chief Plumbing Inspector	\$91,054	\$56,363	\$94,254
(12.903) Building Inspector	\$87,871	\$55,088	\$88,310
(12.904) P.W. Superintendent	\$4,368	\$2,912	\$4,609
5% BZP, 85% PW, 10% Stormwater-Total Salary \$92,188			
(12.905) P.W. Maintenance Supervisor I	\$3,365	\$2,109	\$3,382
5% BZP, 85% PQ, 10% Stormwater-Total Salary \$67,640			
(12.906) P.W. Maintenance Worker	\$3,011	\$1,249	\$2,594
5% BZP, 80% PW, 15% Stormwater -Total Salary \$51,871			
(12.907)Sr. Executive Assistant	\$38,146	\$23,761	\$39,871
50% BZP, 50% PW Total Salary \$79,741			
(12.908) Administrative Services Manager	\$19,910	\$11,716	\$20,010
25% Stormwater, 25% Public Works, 25% BZP 25% Manager Total Salary \$80,038			
REGULAR SALARIES TOTAL	\$1,227,670	\$768,765	\$1,269,363

BUDGET WORKSHEET

Includes life and health insurance premiums and benefits paid for employees.

LIFE AND HEALTH INSURANCE

OBJECT CODE 23.000

DESCRIPTION	ADOPTED FY2015	YTD @05/31/15	Proposed FY2016
(23.100) Insurance			
Life Insurance/Long Term Disability	\$5,620		\$6,688
Health Insurance	\$101,057		\$120,258
		\$64,918	
LIFE AND HEALTH INSURANCE TOTAL	\$106,677	\$64,918	\$126,946

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 @05/31/15	Proposed FY2016
(40.100) Travel and Per Diem			
Transponder Renewal (residential 4, commuters 10)	\$672	\$1,041	\$1,000
Auto Allowance	\$6,000	\$4,000	\$6,000
Inspector Allowance (\$75 per month per inspector)	\$4,500	\$3,080	\$4,500
Subtotal	\$11,172	\$8,121	\$11,500
(40.200) Training	\$5,000	\$2,498	\$5,000
Lodging, Per Diem, Mileage, Tolls, Parking, Taxis			
TRAVEL & PER DIEM TOTAL	\$16,172	\$10,619	\$16,500

BUDGET WORKSHEET

Electricity, gas, water, waste disposal, and other public utility services.

**UTILITY SERVICES
OBJECT CODE 43.000**

DESCRIPTION	ADOPTED FY2015	YTD @05/31/15	Proposed FY2016
(43.100) Electric Services	\$19,353	\$12,561	\$19,353
50% Police, 25% BZP, 8.33% Mgr, 8.33% Clerk, 8.33% P.W.			
(43.200) Water & Sewer Service	\$5,720	\$5,116	\$5,720
50% Police, 25% BZP, 8.33% Mgr, 8.33% Clerk, 8.33% P.W.			
UTILITY SERVICES TOTAL	\$25,073	\$17,677	\$25,073

BUDGET WORKSHEET

Costs of printing, binding, and other reproduction services which are contracted for or purchased from outside vendors. Also, include charges for printing, etc., which is performed by an in-house print shop.

**PRINTING AND BINDING
OBJECT CODE 47.000**

DESCRIPTION	ADOPTED FY2015	YTD @05/31/15	Proposed FY2016
(47.100) Printing & Binding	\$4,000	\$813	\$2,000
(47.200) Electronic Scanning/Storage	\$21,000	\$15,771	\$23,000
PRINTING AND BINDING TOTAL	\$25,000	\$16,584	\$25,000

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 @05/31/15	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		\$225
American Society of Civil Engineers Membership	\$265	\$337	\$265
American Society of Floodplain Membership	\$120		\$120
Florida Structural Engineers Association Membership	\$145	\$522	\$145
National Fire Protection Association	\$165		\$165
Notary Fee		\$55	\$55
Software Support (Accela)		\$720	
PUBLICATIONS, SUBSCRIPTIONS AND MEMBERSHIPS TOTAL	\$3,305	\$3,393	\$3,360

