

Building Zoning & Planning

General Ledger Code/Description	FY2014 Adopted	YTD @4/30/14	FY2015 Proposed	VARIANCE	
001.07.515.12100 F/T SALARIES - DIRECTOR	\$177,725	\$98,307	\$181,936	\$4,211	2.4%
001.07.515.12200 F/T SALARIES - BUILDING OFFICIAL	\$171,449	\$93,876	\$175,735	\$4,286	2.5%
001.07.515.12300 F/T SALARIES - CHIEF PERMIT CLERK	\$65,220	\$35,799	\$65,220	\$0	0.0%
001.07.515.12400 F/T SALARIES - PERMIT CLERK (2)	\$75,420	\$40,103	\$78,435	\$3,015	4.0%
001.07.515.12500 F/T SALARIES - PERMIT CLERK/CODE ENFORCEMENT	\$51,611	\$28,329	\$51,611	\$0	0.0%
001.07.515.12600 F/T SALARIES - ADMINISTRATIVE ASSISTANT	\$47,648	\$21,191	\$18,416	(\$29,232)	-61.3%
001.07.515.12700 F/T SALARIES - PLAN REVIEWER	\$90,886	\$48,984	\$90,886	\$0	0.0%
001.07.515.12800 F/T SALARIES - CHIEF CODE ENFORCEMENT OFFICER	\$64,608	\$35,088	\$67,193	\$2,585	4.0%
001.07.515.12801 F/T SALARIES - CODE ENFORCEMENT OFFICER	\$42,347	\$23,851	\$45,735	\$3,388	8.0%
001.07.515.12900 F/T SALARIES - CHIEF BUILDING INSPECTOR	\$101,055	\$58,475	\$101,055	\$0	0.0%
001.07.515.12901 F/T SALARIES - CHIEF ELECTRICAL INSPECTOR	\$101,055	\$55,470	\$101,055	\$0	0.0%
001.07.515.12902 F/T SALARIES - CHIEF PLUMBING INSPECTOR	\$84,651	\$45,789	\$87,190	\$2,539	3.0%
001.07.515.12903 F/T SALARIES - BUILDING INSPECTOR	\$87,508	\$48,688	\$87,508	\$0	0.0%
001.07.515.12904 F/T SALARIES - PUBLIC WORKS SUPERINTENDENT	\$4,095	\$2,389	\$4,407	\$312	7.6%
001.07.515.12905 F/T SALARIES - P.W. MAINTENANCE SUPERVISOR I	\$3,646	\$2,127	\$3,272	(\$374)	-10.3%
001.07.515.12906 F/T SALARIES - P.W. MAINTENANCE SUPERVISOR II	\$2,923	\$1,705	\$2,544	(\$379)	-13.0%
001.07.515.12907 F/T SALARIES - SR. EXECUTIVE ASSISTANT	\$2,007	\$1,171	\$36,202	\$34,195	1703.8%
001.07.515.12908 F/T SALARIES - ADMINISTRATIVE SERVICES MANAGER	\$0	\$0	\$19,652	\$19,652	100.0%
001.07.515.13100 P/T SALARIES - PERMIT CLERK	\$31,726	\$18,576	\$25,000	(\$6,726)	-21.2%
001.07.515.13200 P/T SALARIES - CHIEF MECHANICAL INSPECTOR	\$34,000	\$19,402	\$34,000	\$0	0.0%
001.07.515.13300 P/T SALARIES - INSPECTORS	\$10,000	\$31,700	\$10,000	\$0	0.0%
001.07.515.14100 OVERTIME	\$7,500	\$1,063	\$7,500	\$0	0.0%
001.07.515.14150 OVERTIME REIMBURSEMENT	(\$7,500)	\$0	(\$7,500)	\$0	0.0%
001.07.515.21100 PAYROLL TAXES	\$96,393	\$46,709	\$99,033	\$2,640	2.7%
001.07.515.22100 RETIREMENT CONTRIBUTIONS	\$141,217	\$77,374	\$146,166	\$4,949	3.5%
001.07.515.23100 LIFE, HEALTH, DISABILITY INSURANCE	\$81,948	\$54,108	\$84,618	\$2,670	3.3%
001.07.515.24100 WORKERS COMPENSATION	\$13,179	\$7,625	\$16,000	\$2,821	21.4%
001.07.515.31200 PROFESSIONAL SERVICES	\$51,000	\$28,683	\$51,000	\$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	\$500	\$0	0.0%
001.07.515.31500 PROFESSIONAL SRVS - FIRE CODE REVIEW/INSPECT	\$25,000	\$26,069	\$0	(\$25,000)	-100.0%
001.07.515.31700 PROFESSIONAL SRVS - CRS SUPPORT	\$20,000	\$6,482	\$13,000	(\$7,000)	-35.0%
001.07.515.33100 COURT REPORTING-SPECIAL MAGISTRATES	\$2,000	\$838	\$2,000	\$0	0.0%
001.07.515.34100 CONTRACT SERVICES - FACILITY MGMT	\$18,313	\$10,584	\$18,313	\$0	0.0%
001.07.515.40000 TRAVEL & PER DIEM	\$11,672	\$5,509	\$11,962	\$290	2.5%
001.07.515.41100 COMMUNICATIONS- WEBSITE MAINTENANCE	\$4,685	\$4,681	\$4,685	\$0	0.0%
001.07.515.41200 COMMUNICATIONS	\$17,400	\$11,153	\$18,050	\$650	3.7%
001.07.515.42000 FREIGHT & POSTAGE	\$3,000	\$1,440	\$3,000	\$0	0.0%
001.07.515.43000 UTILITIES	\$25,073	\$11,411	\$25,073	\$0	0.0%
001.07.515.44000 RENTALS & LEASES	\$8,401	\$4,323	\$8,696	\$295	3.5%
001.07.515.45000 INSURANCE PROPERTY & LIABILITY	\$30,043	\$17,003	\$31,545	\$1,502	5.0%
001.07.515.46100 REPAIR & MAINTENANCE- VILLAGE HALL	\$6,000	\$2,753	\$7,500	\$1,500	25.0%
001.07.515.46200 REPAIR & MAINTENANCE- VEHICLES	\$6,000	\$1,329	\$3,000	(\$3,000)	-50.0%
001.07.515.47000 PRINTING AND BINDING	\$27,000	\$14,994	\$27,000	\$0	0.0%
001.07.515.51000 OFFICE SUPPLIES	\$15,000	\$5,480	\$10,000	(\$5,000)	-33.3%
001.07.515.52100 OPERATING SUPPLIES	\$2,000	\$1,748	\$3,000	\$1,000	50.0%
001.07.515.52200 OPERATING SUPPLIES-VEHICLE FUEL	\$3,300	\$551	\$3,300	\$0	0.0%
001.07.515.52300 OPERATING SUPPLIES-UNIFORMS	\$4,800	\$4,289	\$4,800	\$0	0.0%
001.07.515.54100 SUBSCRIPTIONS & MEMBERSHIPS	\$4,322	\$2,179	\$3,305	(\$1,017)	-23.5%
001.07.515.55100 TRAINING	\$9,735	\$2,702	\$9,900	\$165	1.7%
001.07.515.64100 CAPITAL OUTLAY- EQUIPMENT	\$5,000	\$630	\$2,500	(\$2,500)	-50.0%
Total Building, Zoning, Planning Expenditures	\$1,887,561	\$1,062,730	\$1,899,999	\$12,438	0.7%

Building Division Revenues:

001.00.322.00300 BUILDING PERMITS	\$1,300,000	\$1,126,260	\$1,500,000	\$173,740	15%
001.00.322.00301 BUILDING PERMITS - 350 OCEAN DRIVE. Building	\$10,000	\$24,330	\$0	(\$14,330)	-100%
001.00.329.00300 CERTIFICATES OF OCCUPANCY	\$3,500	\$1,525	\$1,525	\$1,975	-56%
001.00.349.00341 RESEARCH & LIEN LETTERS	\$25,000	\$16,380	\$25,000	\$8,620	0%
001.00.354.00300 BUILDING CODE VIOLATION FINES	\$85,000	\$130,905	\$85,000	(\$45,905)	0%
001.00.354.00301 PROPERTY MAINTENANCE VIOLATIONS	\$1,000	\$1,575	\$1,000	(\$575)	0%
Building Division Total Revenue	\$1,424,500	\$1,300,975	\$1,612,525	\$123,525	9%

*Building completed in FY14. Line item removed in FY15 Budget

Planning and Zoning Division Revenue

BUDGET WORKSHEET

Legal, medical, dental, engineering, architectural, appraisal, and other services procured by the local unit as independent professional assistance. Includes such financial services as bond rating, etc., where the service received is not directly involved with accounting and/or auditing. Includes fees paid for competency and/or psychiatric evaluations and court appointed attorneys.

PROFESSIONAL SERVICES

OBJECT CODE 31.000

DESCRIPTION	ADOPTED FY2014	YTD @4/30/14	PROPOSED FY2015
(31.200) Professional Services	\$51,000	\$28,683	\$51,000
(31.300) Self Assessment	\$5,000		\$5,000
(31.400) Master Plan	\$500		\$500
(31.500) Fire Code Plan Review/Inspection	\$25,000	\$26,069	\$0
(31.700) CRS Support (Previously budgeted in Stormwater Fund)	\$20,000	\$6,482	\$13,000
PROFESSIONAL SERVICES TOTAL	\$101,500	\$61,234	\$69,500

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 FY2014	YTD @4/30/14	PROPOSED FY2015	
(44.100) Canon copier lease \$316.83 p/mo	\$3,900	\$2,099	\$4,200	
(44.200) Copier usage fee - usage fees \$80.60 p/mo	\$1,117	\$700	\$1,400	
(44.300) Water \$23.99 p/mo	\$288		\$0	
(44.400) Plant Care	\$2,871	\$1,524	\$2,871	
(44.500) Pitney Bowes	\$225		\$225	
RENTALS AND LEASES TOTAL	\$8,401	\$4,323	\$8,696	

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 FY2014	YTD @4/30/14	PROPOSED FY2015
(52.100) Operating Supplies	\$2,000	\$1,748	\$3,000
(52.200) Vehicle Fuel	\$3,300	\$551	\$3,300
(52.300) Uniforms	\$4,800	\$4,289	\$4,800
OPERATING SUPPLIES TOTAL	\$10,100	\$6,588	\$11,100

