

Building Zoning & Planning

General Ledger Code/Description	VARIANCE						
	FY2016	YTD	FY2017	Budget		2016	
	Adopted	@05/31/16	Proposed	2016 VS 2017	2016	Actual VS Budget	Remaining
NON-DISCRETIONARY EXPENSES:							
001.07.515.12100 F/T SALARIES - DIRECTOR	\$182,846	\$120,959	\$185,406	\$2,560	1.4%	\$61,887	33.8%
001.07.515.12200 F/T SALARIES - BUILDING OFFICIAL	\$178,741	\$118,244	\$181,244	\$2,503	1.4%	\$60,497	33.8%
001.07.515.12300 F/T SALARIES - CHIEF PERMIT CLERK	\$47,074	\$30,485	\$49,643	\$2,569	5.5%	\$16,589	35.2%
001.07.515.12400 F/T SALARIES - PERMIT CLERK (3)	\$110,725	\$63,896	\$112,309	\$1,584	1.4%	\$46,829	42.3%
001.07.515.12500 F/T SALARIES - EXECUTIVE ASST/CODE ENFORCEMENT	\$54,167	\$35,833	\$57,123	\$2,956	5.5%	\$18,334	33.8%
001.07.515.12600 F/T SALARIES - ADMINISTRATIVE ASSISTANT	\$38,802	\$25,905	\$40,919	\$2,117	5.5%	\$12,897	33.2%
001.07.515.12700 F/T SALARIES - PLAN REVIEWER	\$93,659	\$61,958	\$94,970	\$1,311	1.4%	\$31,701	33.8%
001.07.515.12800 F/T SALARIES - CHIEF CODE ENFORCEMENT OFFICER	\$75,174	\$50,401	\$79,276	\$4,102	5.5%	\$24,773	33.0%
001.07.515.12801 F/T SALARIES - CODE ENFORCEMENT OFFICER	\$50,880	\$28,553	\$47,333	(\$3,547)	-7.0%	\$22,327	43.9%
001.07.515.12900 F/T SALARIES - CHIEF BUILDING INSPECTOR	\$106,060	\$70,162	\$107,545	\$1,485	1.4%	\$35,898	33.8%
001.07.515.12901 F/T SALARIES - CHIEF ELECTRICAL INSPECTOR	\$106,060	\$70,162	\$107,545	\$1,485	1.4%	\$35,898	33.8%
001.07.515.12902 F/T SALARIES - CHIEF PLUMBING INSPECTOR	\$94,254	\$61,625	\$96,191	\$1,937	2.1%	\$32,629	34.6%
001.07.515.12903 F/T SALARIES - BUILDING INSPECTOR	\$88,310	\$58,420	\$89,546	\$1,236	1.4%	\$29,890	33.8%
001.07.515.12904 F/T SALARIES - PUBLIC WORKS SUPERINTENDENT	\$4,609	\$3,014	\$4,852	\$243	5.3%	\$1,595	34.6%
001.07.515.12905 F/T SALARIES - P.W. MAINTENANCE SUPERVISOR I	\$3,382	\$2,237	\$3,429	\$47	1.4%	\$1,145	33.9%
001.07.515.12906 F/T SALARIES - P.W. MAINTENANCE WORKER	\$2,594	\$1,291	\$2,734	\$140	5.4%	\$1,303	50.2%
001.07.515.12907 F/T SALARIES - SR. EXECUTIVE ASSISTANT	\$39,871	\$25,361	\$40,428	\$557	1.4%	\$14,510	36.4%
001.07.515.13200 P/T SALARIES - CHIEF MECHANICAL INSPECTOR	\$37,882	\$24,715	\$39,949	\$2,067	5.5%	\$13,167	34.8%
001.07.515.13300 P/T SALARIES - INSPECTORS	\$11,142	\$12,790	\$11,750	\$608	5.5%	-\$1,648	-14.8%
001.07.515.14100 OVERTIME	\$7,500	\$1,311	\$7,500	\$0	0.0%	\$6,189	82.5%
001.07.515.14150 OVERTIME REIMBURSEMENT	(\$7,500)	(\$1,311)	(\$7,500)	\$0	0.0%	-\$6,189	82.5%
001.07.515.21100 PAYROLL TAXES	\$102,030	\$68,409	\$104,016	\$1,986	1.9%	\$33,621	33.0%
001.07.515.22100 RETIREMENT CONTRIBUTIONS	\$149,922	\$78,049	\$156,059	\$6,137	4.1%	\$71,873	47.9%
001.07.515.23100 LIFE, HEALTH, DISABILITY INSURANCE	\$110,084	\$69,588	\$121,092	\$11,008	10.0%	\$40,496	36.8%
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%
TOTAL NON-DISCRETIONARY EXPENSES	\$1,737,030	\$1,119,236	\$1,783,785	\$46,755	2.7%	-\$617,794	64.4%
DISCRETIONARY EXPENSES							
Operating Expenses:							
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	\$16,411	\$32,000	\$5,636	21.4%	\$9,953	37.8%
001.07.515.33100 COURT REPORTING-SPECIAL MAGISTRATES	\$2,000	\$369	\$2,000	\$0	0.0%	\$1,631	81.6%
001.07.515.34100 CONTRACT SERVICES - FACILITY MGMT	\$18,313	\$13,984	\$20,976	\$2,663	14.5%	\$4,329	23.6%
001.07.515.40000 TRAVEL & PER DIEM	\$16,500	\$10,304	\$16,500	\$0	0.0%	\$6,196	37.6%
001.07.515.41100 COMMUNICATIONS- WEBSITE MAINTENANCE	\$6,493	\$3,787	\$7,272	\$779	12.0%	\$2,706	41.7%
001.07.515.41200 COMMUNICATIONS	\$21,350	\$17,658	\$22,150	\$800	3.7%	\$3,692	17.3%
001.07.515.42000 FREIGHT & POSTAGE	\$3,000	\$1,078	\$3,000	\$0	0.0%	\$1,922	64.1%
001.07.515.43000 UTILITIES	\$25,073	\$17,223	\$26,000	\$927	3.7%	\$7,850	31.3%
001.07.515.44000 RENTALS & LEASES	\$10,673	\$6,643	\$10,675	\$2	0.0%	\$4,030	37.8%
001.07.515.46100 REPAIR & MAINTENANCE- VILLAGE HALL	\$7,500	\$6,313	\$7,500	\$0	0.0%	\$1,187	15.8%
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	\$16,166	\$25,000	\$0	0.0%	\$8,834	35.3%
001.07.515.51000 OFFICE SUPPLIES	\$10,000	\$6,232	\$10,000	\$0	0.0%	\$3,768	37.7%
001.07.515.52100 OPERATING SUPPLIES	\$3,000	\$2,424	\$4,000	\$1,000	33.3%	\$576	19.2%
001.07.515.52200 OPERATING SUPPLIES-VEHICLE FUEL	\$1,500	\$446	\$1,500	\$0	0.0%	\$1,054	70.3%
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	\$0	\$9,500	\$7,000	280.0%	\$2,500	100.0%
TOTAL DISCRETIONARY EXPENSES	\$243,976	\$163,119	\$270,224	\$26,248	10.8%	\$80,857	33.1%
GRAND TOTAL BZP	\$1,981,006	\$1,282,355	\$2,054,009	\$73,003	3.7%	\$698,651	35.3%
Building Division Revenues:							
001.00.322.00300 BUILDING PERMITS	\$1,500,000	\$979,088	\$1,500,000	\$0	0%	\$520,912	34.7%
001.00.322.00301 BUILDING PERMITS - 350 OCEAN DRIVE. Apt. Build-outs	\$254,000	\$138,909	\$0	(\$254,000)	-100%	\$115,091	45.3%
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	\$12,682	\$25,000	\$0	0%	\$12,318	49.3%
001.00.354.00300 BUILDING CODE VIOLATION FINES	\$85,000	\$57,065	\$85,000	\$0	0%	\$27,935	32.9%
001.00.354.00301 PROPERTY MAINTENANCE VIOLATIONS	\$1,000	\$50	\$0	(\$1,000)	-100%	\$950	95.0%
Building Division Total Revenue	\$1,866,525	\$1,192,309	\$1,611,000	(\$255,525)	-14%	\$674,216	36.1%
Planning and Zoning Division Revenue							
001.00.329.00301 ZONING & SITE PLAN REVIEW FEES	\$20,000	\$2,861	\$5,000	(\$15,000)	-75%	\$17,139	85.7%
001.00.329.00302 ZONING HEARING FEES	\$1,000	\$701	\$1,000	\$0	0%	\$299	29.9%
Planning and Zoning Total Revenue	\$21,000	\$3,562	\$6,000	(\$15,000)	-71%	\$17,438	83.0%
Total Building, Zoning, Planning Revenues	\$1,887,525	\$1,195,871	\$1,617,000	(\$270,525)	-14%	\$691,654	36.6%

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 @05/31/16	Proposed FY2017
(40.100) Travel and Per Diem			
Transponder Renewal (residential 4, commuters 10)	\$1,000	\$830	\$1,000
Auto Allowance	\$6,000	\$4,500	\$6,000
Inspector Allowance (\$75 per month per inspector)	\$4,500	\$3,415	\$4,500
Subtotal	\$11,500	\$8,745	\$11,500
(40.200) Training	\$5,000	\$1,559	\$5,000
Lodging, Per Diem, Mileage, Tolls, Parking, Taxis			
TRAVEL & PER DIEM TOTAL	\$16,500	\$10,304	\$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 FY2016	YTD @05/31/16	Proposed FY2017
(44.100) Canon copier lease \$500 p/mo	\$6,000	\$3,402	\$6,000
(44.200) Copier usage fee - usage fees	\$1,400	\$1,016	\$1,400
(44.400) Plant Care	\$3,048	\$2,032	\$3,050
(44.500) Pitney Bowes	\$225	\$193	\$225
RENTALS AND LEASES TOTAL	\$10,673	\$6,643	\$10,675

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 FY2016	YTD @05/31/16	Proposed FY2017
(47.100) Printing & Binding	\$2,000	\$3,932	\$2,000
(47.200) Electronic Scanning/Storage	\$23,000	\$12,234	\$23,000
PRINTING AND BINDING TOTAL	\$25,000	\$16,166	\$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 FY2016	YTD @05/31/16	Proposed FY2017
(54.100) Memberships & Dues			
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
PUBLICATIONS, SUBSCRIPTIONS AND MEMBERSHIPS TOTAL	\$3,360	\$4,677	\$5,578

