

**Town of Atlantic Beach
FY 2006-07 Budget
Summary Account View**

Department - Planning

Summary Account Description	FY 04-05		FY 05-06			FY 06-07	
	Prior YTD Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2006)	Estimated Annual	Department Request	Council Approved
Personal Services	56,838	78,570	104,044	41,447	82,761	118,401	118,401
Purchased Services	6,117	7,900	8,602	6,254	8,698	20,380	20,380
Supplies	756	4,400	12,500	923	12,500	4,500	4,500
Property, Land & Equip	0	0	10,500	0	20,000	0	0
Other and Special Projects	13,117	13,450	15,350	1,753	15,350	2,200	2,200
Department Totals	76,828	104,320	150,995	50,376	139,309	145,481	145,481

**Town of Atlantic Beach
FY 2006-07 Budget
Summary Account / Activity View**

Department - Planning

Summary Account Description	Activity	FY 04-05		FY 05-06			FY 06-07
		Prior YTD Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2006)	Estimated Annual	Department Request
Personal Services	1	56,838	78,570	104,044	41,447	82,761	118,401
Purchased Services	1	6,117	7,900	8,602	6,254	8,698	20,380
Supplies	1	756	4,400	12,500	923	12,500	4,500
Property, Land & Equip	1	0	0	10,500	0	20,000	0
Other and Special Projects	1	13,117	13,450	15,350	1,753	15,350	2,200
Department Totals		76,828	104,320	150,995	50,376	139,309	145,481

**Town of Atlantic Beach
FY 2006-07 Budget
Departmental Activities/Deliverables**

Department - Planning

Activity No.	Activity Title	Deliverables	FTE	Activity Budgeted Effort/Costs			
				Direct Expenses		All Other Expenses	
				Account No.	Amount	% Dept Non-Direct	Amount
1	Planning / Zoning Services	Long Range Planning					
		Research, advise and recommend policies for long term community improvement and development programs	0.05	Personal Services		100	118,401
		Grants research and writing	0.15	Communications		100	500
		Development Ordinance Review/Revision/Update	0.15	Employee Dev.		100	5,000
		State/Federal Planning Requirements	0.1	Maint/Repair Equip	3,600		
		Planning Board Staff	0.15	Telephone/Postage		100	4,300
		Development Regulation Administration	0.1	Advertising	1,500		
		Community Enhancement/Economic Development programs	0.2	Supplies	4,500		
		Current Planning / Zoning Services		Contracted Services	1,250		
		Plans Review/Permitting	0.15	CAMA Land Use Grant	0		
		Zoning Board of Adjustment Staff	0.08	Liab/Flood Ins.	30		
		Enforcement	0.42	Dues/Subscriptions	1,700		
		Mapping Services	0.15	Miscellaneous	500		
		Manager/Council Directives	0.1	Capital Outlay	0		
		Customer Service	0.2	Fuel		100	4,200
Activity Totals			2		13,080		132,401
				Grand Total		145,481	

**Town of Atlantic Beach
FY 2006-07 Budget
Account Number View**

Department - Planning

Old Account Number	Department	Activity	Object	FY 04-05		FY 05-06			FY 06-07
				Prior YTD Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2006)	Estimated Annual	Department Request
10-3501-101	SALARIES FT	E01	Personal Services	42,400	44,100	70,158	29,510	55,000	77,123
10-3501-102	SALARIES PT	E01	Personal Services	0	14,800	7,125	0	1,000	7,270
10-3501-103	OVERTIME	E01	Personal Services	0	0	0	0	0	0
10-3501-105	SOCIAL SECURITY	E01	Personal Services	3,121	4,520	7,065	2,179	7,065	6,479
10-3501-106	RETIREMENT	E01	Personal Services	4,677	6,500	9,373	3,255	9,373	9,410
10-3501-107	401K	E01	Personal Services	1,272	1,770	3,508	1,476	3,508	3,856
10-3501-108	CHRISTMAS BONUS	E01	Personal Services	200	200	200	200	200	300
10-3501-109	HEALTH INSURANCE	E01	Personal Services	4,841	5,330	6,040	4,478	6,040	13,361
10-3501-110	DENTAL INSURANCE	E01	Personal Services	0	1,000	200	0	200	200
10-3501-111	WORKER'S COMP	E01	Personal Services	326	350	375	350	375	403
10-3501-201	ADVERTISING	E02	Purchased Services	663	800	1,000	323	800	1,500
10-3501-203	COMMUNICATIONS	E02	Purchased Services	218	900	500	253	500	500
10-3501-205	CONTRACTED SERVICES	E02	Purchased Services	2,000	2,000	2,285	2,285	2,285	1,250
10-3501-207	EMPLOYEE DEVELOPMENT	E02	Purchased Services	1,949	2,500	2,500	2,282	2,500	5,000
10-3501-209	FUEL	E02	Purchased Services	0	0	0	0	0	4,200
10-3501-212	MAINT. & REPAIR EQUIPMENT	E02	Purchased Services	400	400	1,200	282	1,200	3,600
10-3501-214	OTHER INSURANCE	E02	Purchased Services	225	500	17	13	13	30

**Town of Atlantic Beach
FY 2006-07 Budget
Account Number View**

Department - Planning

Old Account Number	Department	Activity	Object	FY 04-05		FY 05-06			FY 06-07
				Prior YTD Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2006)	Estimated Annual	Department Request
10-3501-222	TELEPHONE & POSTAGE	E02	Purchased Services	662	800	1,100	815	1,400	4,300
10-3501-307	DEPT SUPPLIES	E03	Supplies	756	4,400	12,500	923	12,500	4,500
10-3501-401	CAPITAL OUTLAY	E04	Property, Land & Equip	0	0	10,500	0	20,000	0
10-3501-504	DUES & SUBSCRIPTIONS	E05	Other and Special Projects	619	850	850	283	850	1,700
10-3501-508	MISCELLANEOUS	E05	Other and Special Projects	398	500	500	70	500	500
10-3501-516	FEMA DISASTER	E05	Other and Special Projects	0	0	0	0	0	0
10-3501-528	CAMA LAND USE GRANT	E05	Other and Special Projects	12,100	12,100	14,000	1,400	14,000	0
Department Totals				76,828	104,320	150,995	50,376	139,309	145,481