

**Town of Atlantic Beach  
FY 2007-08 Budget  
Summary Account View**

**Department - Planning**

Summary Account Description	FY 05-06		FY 06-07			FY 07-08	
	Prior YTD Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2007)	Estimated Annual	Department Request	Council Approved
Personal Services	61,236	104,694	73,401	20,887	73,401	111,631	111,631
Purchased Services	8,672	7,952	65,130	46,497	65,130	63,435	63,435
Supplies	5,808	12,500	4,500	1,802	4,500	3,500	3,500
Property, Land & Equip	19,226	29,150	0	0	0	0	0
Other and Special Projects	9,144	15,350	4,550	2,150	4,550	3,550	3,550
<b>Department Totals</b>	<b>104,085</b>	<b>169,645</b>	<b>147,581</b>	<b>71,335</b>	<b>147,581</b>	<b>182,116</b>	<b>182,116</b>

**Town of Atlantic Beach  
FY 2007-08 Budget  
Summary Account / Activity View**

**Department - Planning**

Summary Account Description	Activity	FY 05-06		FY 06-07			FY 07-08
		Prior YTD Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2007)	Estimated Annual	Department Request
Personal Services	1	61,236	104,694	73,401	20,887	73,401	111,631
Purchased Services	1	8,672	7,952	65,130	46,497	65,130	63,435
Supplies	1	5,808	12,500	4,500	1,802	4,500	3,500
Property, Land & Equip	1	19,226	29,150	0	0	0	0
Other and Special Projects	1	9,144	15,350	4,550	2,150	4,550	3,550
<b>Department Totals</b>		<b>104,085</b>	<b>169,645</b>	<b>147,581</b>	<b>71,335</b>	<b>147,581</b>	<b>182,116</b>

**Town of Atlantic Beach  
FY 2007-08 Budget  
Departmental Activities/Deliverables**

**Department - Planning**

<b>Activity No.</b>	<b>Activity Title</b>	<b>Deliverables</b>	<b>FTE</b>
1	Planning / Zoning Services	Long Range Planning	
		Research, advise and recommend policies for long term community improvement and development programs	0.05
		Grants research and writing	0.15
		Development Ordinance Review/Revision/Update	0.15
		State/Federal Planning Requirements	0.1
		Planning Board Staff	0.15
		Development Regulation Administration	0.1
		Community Enhancement/Economic Development programs	0.2
		Current Planning / Zoning Services	
		Plans Review/Permitting	0.15
		Zoning Board of Adjustment Staff	0.08
		Enforcement	0.42
		Mapping Services	0.15
		Manager/Council Directives	0.1
		Customer Service	0.2
<b>Activity Totals</b>			2

**Town of Atlantic Beach  
FY 2007-08 Budget  
Account Number View**

**Department - Planning**

Old Account Number	Department	Activity	Object	FY 05-06		FY 06-07			FY 07-08
				Prior YTD Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2007)	Estimated Annual	Department Request
10-3501-101	SALARIES FT	E01	Personal Services	43,460	70,158	37,123	15,433	37,123	78,645
10-3501-102	SALARIES PT	E01	Personal Services	0	7,125	2,270	280	2,270	0
10-3501-103	OVERTIME	E01	Personal Services	0	0	0	0	0	1,000
10-3501-105	SOCIAL SECURITY	E01	Personal Services	3,206	7,065	6,479	1,189	6,479	6,112
10-3501-106	RETIREMENT	E01	Personal Services	4,986	9,373	9,410	1,721	9,410	8,881
10-3501-107	401K	E01	Personal Services	2,173	3,508	3,856	772	3,856	3,983
10-3501-108	CHRISTMAS BONUS	E01	Personal Services	200	200	300	0	300	250
10-3501-109	HEALTH INSURANCE	E01	Personal Services	6,010	6,040	13,360	1,092	13,360	12,100
10-3501-110	DENTAL INSURANCE	E01	Personal Services	852	850	200	0	200	200
10-3501-111	WORKER'S COMP	E01	Personal Services	350	375	403	400	403	460
10-3501-201	ADVERTISING	E02	Purchased Services	507	1,000	1,250	296	1,250	1,000
10-3501-203	COMMUNICATIONS	E02	Purchased Services	380	350	500	291	500	500
10-3501-205	CONTRACTED SERVICES	E02	Purchased Services	2,285	2,285	46,250	43,430	46,250	50,000
10-3501-207	EMPLOYEE DEVELOPMENT	E02	Purchased Services	3,464	2,500	5,000	797	5,000	3,800
10-3501-209	FUEL	E02	Purchased Services	0	0	4,200	518	4,200	2,700
10-3501-212	MAINT. & REPAIR EQUIPMENT	E02	Purchased Services	699	700	3,600	0	3,600	2,600
10-3501-214	OTHER INSURANCE	E02	Purchased Services	13	17	30	20	30	35

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**Department - Planning**

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				Prior YTD Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2007)	Estimated Annual	Department Request
10-3501-222	TELEPHONE & POSTAGE	E02	Purchased Services	1,325	1,100	4,300	1,145	4,300	2,800
10-3501-307	DEPT SUPPLIES	E03	Supplies	5,808	12,500	4,500	1,802	4,500	3,500
10-3501-401	CAPITAL OUTLAY	E04	Property, Land & Equip	19,226	29,150	0	0	0	0
10-3501-504	DUES & SUBSCRIPTIONS	E05	Other and Special Projects	283	850	1,700	50	1,700	700
10-3501-508	MISCELLANEOUS	E05	Other and Special Projects	561	500	500	0	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	8,300	14,000	2,350	2,100	2,350	2,350
<b>Department Totals</b>				104,085	169,645	147,581	71,335	147,581	182,116