

GENERAL FUND COMMUNITY DEVELOPMENT

10-3001

Inspections

10-3501

Planning & Zoning

TOWN OF ATLANTIC BEACH
FY2008-09 BUDGET

Department - Community Development

Activity 1 - Inspections

Summary Account Description	FY 06-07		FY 07-08			FY 08-09		
	Prior YTD Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2008)	Estimated Annual	Department Request	Manager Recommends	Council Approved
Personal Services	153,767	164,507	161,669	84,202	161,669	178,405	169,948	169,948
Purchased Services	18,747	21,198	26,495	19,239	26,495	22,651	14,131	14,131
Supplies	9,933	9,900	21,705	6,689	21,705	13,000	5,000	5,000
Property, Land and Equipment	14,584	20,000	0	0	0	0	0	0
Other and Special Projects	1,929	2,500	2,000	621	1,250	1,000	1,000	1,000
Intergovernmental Transfer	0	0	0	0	0	0	0	0
Activity Totals	198,960	218,105	211,869	110,751	211,119	215,056	190,079	190,079

Department - Community Development

Activity 2 - Planning & Zoning

Summary Account Description	FY 06-07		FY 07-08			FY 08-09		
	Prior YTD Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2008)	Estimated Annual	Department Request	Manager Recommends	Council Approved
Personal Services	35,133	53,512	91,511	44,273	69,010	69,598	68,898	68,898
Purchased Services	71,914	79,819	83,455	43,842	61,135	80,530	77,150	77,150
Supplies	10,700	10,700	3,500	1,633	3,000	3,000	2,500	2,500
Property, Land and Equipment	0	0	0	0	0	0	0	0
Other and Special Projects	2,277	3,550	3,550	1,220	2,000	1,000	1,000	1,000
Intergovernmental Transfer	0	0	0	0	0	0	0	0
Activity Totals	120,025	147,581	182,016	90,968	135,145	154,128	149,548	149,548

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		Prior YTD Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2008)	Estimated Annual	Department Request	Manager Recommends	Council Approved
10-3001-101	SALARIES	103354.72	110460	117263	63496.7	117263	119040	119045	119045
10-3001-103	OVERTIME	4812.33	4812.33	3000	470.43	3000	3000	3000	3000
10-3001-105	SOCIAL SECURITY	8132.09	8871	9744	4899.84	9744	9375	9375	9375
10-3001-106	RETIREMENT	12060.56	12885	11889	5152.78	11889	14500	14500	14500
10-3001-107	401K	5408.44	5773	5480	2310.67	5480	6102	6105	6105
10-3001-108	CHRISTMAS BONUS	600	600	250	250	250	500	500	500
10-3001-109	HEALTH/STD/LIFE INS	18350.67	20031	13132	6808.13	13132	22845	14380	14380
10-3001-110	DENTAL INSURANCE	473	500	250	153	250	250	250	250
10-3001-111	WORKERS COMP	575	575	661	660	661	2793	2793	2793
10-3001-201	ADVERTISING	1305.37	1500	2000	611.18	2000	1400	1400	1400
10-3001-203	COMMUNICATION	427.57	500	1000	460.44	1000	1000	1000	1000
10-3001-205	CONTRACTED SERVICES	9162.68	9880	12200	12197	12200	10000	0	0
10-3001-207	EMPLOYEE DEVELOPMENT	2183.83	3000	2995	1169.86	2995	2000	2000	2000
10-3001-209	FUEL	2307.9	2000	3000	620.97	3000	1500	1500	1500
10-3001-212	MAINT & REPAIR EQUIPMENT	1657.15	2000	2000	1876.52	2000	2000	3880	3880
10-3001-214	OTHER INSURANCE	250	318	300	297.79	300	1751	1751	1751
10-3001-216	PROFESSIONAL SERVICE	0	0	0	0	0	0	0	0
10-3001-222	TELEPHONE & POSTAGE	1452.61	2000	3000	2004.88	3000	3000	2600	2600
10-3001-307	DEPT SUPPLIES	6233.35	6200	17705	6689.35	17705	12000	4000	4000
10-3001-322	VEHICLE MAINT	3699.95	3700	4000	0	4000	1000	1000	1000
10-3001-401	CAPITAL OUTLAY	14584.15	20000	0	0	0	0	0	0
10-3001-504	DUES & MEMBERSHIPS	458.78	500	500	145	500	250	250	250
10-3001-508	MISCELLANEOUS	291	500	500	395	500	500	500	500
10-3001-516	FEMA	0	0	0	0	0	0	0	0
10-3001-522	HOMEOWNERS RELIEF FUND	1179	1500	1000	81	250	250	250	250
10-3501-101	SALARIES	25812.54	29623	67145	32525.53	50000	48345	48195	48195
10-3501-102	SALARIES(PT)	0	281	0	0	0	0	0	0
10-3501-103	OVERTIME	0	0	1000	0	0	0	0	0
10-3501-105	SOCIAL SECURITY	1955.99	2279	5232	2505.16	4000	3700	3705	3705
10-3501-106	RETIREMENT	2878.1	3210	7616	3241.91	5500	5730	5730	5730
10-3501-107	401K	1290.63	3856	3408	1453.8	2400	2410	2415	2415
10-3501-108	CHRISTMAS BONUS	0	300	150	150	150	150	150	150
10-3501-109	HEALTH/STD/LIFE INS	2795.77	13360	6300	3936.8	6300	7645	7085	7085
10-3501-110	DENTAL INSURANCE	0	200	200	0	200	200	200	200
10-3501-111	WORKERS COMP	400	403	460	460	460	1418	1418	1418
10-3501-201	ADVERTISING	911.17	1250	1000	591.63	1000	1000	1000	1000
10-3501-203	COMMUNICATION	427.58	500	500	460.44	500	1000	1000	1000
10-3501-205	CONTRACTED SERVICES	64912.5	66139	70020	36772.5	50000	67280	65000	65000
10-3501-207	EMPLOYEE DEVELOPMENT	2267.88	3500	3800	3127.96	3800	4000	3200	3200
10-3501-209	FUEL	1231.07	3000	2700	730.13	2000	2000	2000	2000
10-3501-212	MAINT & REPAIR EQUIPMENT	648.52	1100	2600	1348.28	1000	1000	1000	1000

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10-3501-214	OTHER INSURANCE	20	30	35	26.2	35	1450	1450	1450
10-3501-222	TELEPHONE & POSTAGE	1495.42	4300	2800	784.38	2800	2800	2500	2500
10-3501-307	DEPT SUPPLIES	10700.38	10700	3500	1632.97	3000	3000	2500	2500
10-3501-401	CAPITAL OUTLAY	0	0	0	0	0	0	0	0
10-3501-504	DUES & MEMBERSHIPS	177.1	700	700	220	500	500	500	500
10-3501-508	MISCELLANEOUS	0	500	500	0	500	500	500	500
10-3501-516	FEMA	0	0	0	0	0	0	0	0
10-3501-528	CAMA LAND USE GRANT	2100	2350	2350	1000	1000	0	0	0
Community Development Total		\$318,985	\$365,686	\$393,885	\$201,718	\$346,264	\$369,184	\$339,627	\$339,627