

**DEVELOPMENT SERVICES
DEPARTMENT**

**CITY OF EUSTIS, FLORIDA
ANNUAL BUDGET
DEPARTMENT SUMMARY**

**FUND: GENERAL
DEPARTMENT: DEVELOPMENT SERVICES
PROGRAM: SUMMARY**

| Activities Included: | Amount | Employee FTE |
|-------------------------------|---------------|-------------------------|
| Planning & Administration | 461,710 | 4.4 |
| Code Enforcement | 130,169 | 2.5 |
| Building Inspection | 214,692 | 3 |
| Subtotal | 806,571 | 9.9 |
| One Time Costs | (150,000) | |
| Increase In Recurring Revenue | - | |
| Net Recurring Budget Request | 656,571 | |

| Budget Summary Description: | Actual FY 07-08 | Estimate FY 08-09 | Budget FY 09-10 |
|--|----------------------------|------------------------------|----------------------------|
| Personal Services | 832,130 | 560,969 | 572,246 |
| Operating Expenses | 256,014 | 283,464 | 234,325 |
| Subtotal | 1,088,144 | 844,433 | 806,571 |
| Capital | 455 | - | - |
| Other | - | - | - |
| Total | 1,088,599 | 844,433 | 806,571 |
| Employees: | 15.5 | 11.5 | 9.9 |

Authorized Personnel

| Position Title | FTE |
|--------------------------------------|------------|
| Director of Development Services | 1 |
| Planner II | 1 |
| Administration Supervisor | 1 |
| Staff Assistant III | 1 |
| Code Enforcement Supervisor | 1 |
| Code Enforcement Officer I | 1 |
| Student Intern | 0.5 |
| Contract Planner | 0.4 |
| Senior Permit Clerk | 1 |
| One & Two Dwelling/ Energy Inspector | 1 |
| Building Official | 1 |
| Total | 9.90 |

**CITY OF EUSTIS
ANNUAL BUDGET**

FUND: GENERAL - 001

| | | |
|--------------------|----------------------|---------------------------|
| <u>Function</u> | <u>Department</u> | <u>Program</u> |
| General Government | Development Services | Planning & Administration |
| | | 150-515 |

| ACCT. NO. | DESCRIPTION | Actual FY 06-07 | Actual FY 07-08 | Estimate FY 08-09 | Budget FY 09-10 |
|--------------|----------------------------|--------------------|--------------------|----------------------|--------------------|
| | <u>PERSONAL SERVICES</u> | | | | |
| 1012 | Regular Salaries & Wages | 113,541 | 107,916 | 220,137 | 194,279 |
| 1013 | Other Salaries & Wages | 4,637 | 27,696 | 33,287 | 32,500 |
| 1014 | Overtime | 0 | 755 | 0 | 0 |
| 1016 | Christmas Bonus | 520 | 570 | 1,255 | 0 |
| 1021 | F.I.C.A. Taxes | 8,123 | 9,783 | 19,524 | 17,349 |
| 1022 | Florida Retirement | 10,907 | 4,075 | 0 | 0 |
| 1023 | Life & Health Insurance | 14,880 | 12,500 | 35,750 | 27,300 |
| 1024 | ICMA Retirement | <u>1,932</u> | <u>4,588</u> | <u>13,208</u> | <u>11,657</u> |
| | subtotal | 154,540 | 167,883 | 323,161 | 283,085 |
| | <u>OPERATING EXPENSES</u> | | | | |
| 3031 | Professional Services | 46,807 | 203,412 | 161,949 | 158,180 |
| 3034 | Other Contractual Services | 0 | 0 | 0 | 0 |
| 3040 | Travel & Per Diem | 10,778 | 5,111 | 7,000 | 6,380 |
| 3041 | Communication Services | 502 | 384 | 500 | 500 |
| 3042 | Transportation | 234 | 411 | 2,300 | 2,300 |
| 3046 | Repair & Maintenance | 2,751 | 1,153 | 1,700 | 1,700 |
| 3047 | Printing & Binding | 977 | 935 | 3,500 | 5,000 |
| 3048 | Promotional Activities | 383 | 0 | 0 | 0 |
| 3051 | Office Supplies | 2,504 | 2,261 | 2,865 | 2,865 |
| 3052 | Operating Supplies | 0 | 0 | 400 | 400 |
| 3054 | Books, Publ., Subscr. | 4,620 | 971 | 1,200 | 1,300 |
| 3055 | Employee Study Expense | <u>925</u> | <u>898</u> | <u>0</u> | <u>0</u> |
| | subtotal | 70,481 | 215,536 | 181,414 | 178,625 |
| | <u>CAPITAL OUTLAY</u> | | | | |
| 6064 | Machinery & Equipment | <u>199</u> | <u>455</u> | <u>0</u> | <u>0</u> |
| | subtotal | 199 | 455 | 0 | 0 |
| | TOTAL | <u>225,220</u> | <u>383,874</u> | <u>504,575</u> | <u>461,710</u> |

**CITY OF EUSTIS
ANNUAL BUDGET**

FUND: GENERAL - 001

| | | |
|--------------------|----------------------|------------------|
| <u>Function</u> | <u>Department</u> | <u>Program</u> |
| General Government | Development Services | Code Enforcement |
| | | 151-515 |

| ACCT. <u>NO.</u> | <u>DESCRIPTION</u> | Actual <u>FY 06-07</u> | Actual <u>FY 07-08</u> | Estimate <u>FY 08-09</u> | Budget <u>FY 09-10</u> |
|---------------------|----------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| | <u>PERSONAL SERVICES</u> | | | | |
| 1012 | Regular Salaries & Wages | 192,230 | 182,572 | 64,984 | 79,867 |
| 1013 | Other Salaries & Wages | 0 | 11,808 | 0 | 0 |
| 1014 | Overtime | 0 | 541 | 0 | 0 |
| 1016 | Christmas Bonus | 1,300 | 1,040 | 520 | 0 |
| 1021 | F.I.C.A. Taxes | 13,037 | 14,144 | 5,087 | 6,110 |
| 1023 | Life & Health Insurance | 40,920 | 38,750 | 15,600 | 19,500 |
| 1024 | ICMA Retirement | <u>11,780</u> | <u>10,082</u> | <u>3,960</u> | <u>4,792</u> |
| | subtotal | 259,267 | 258,937 | 90,151 | 110,269 |
| | <u>OPERATING EXPENSES</u> | | | | |
| 3031 | Professional Services | 0 | 0 | 6,600 | 7,200 |
| 3034 | Other Contractual Services | 2,089 | 11 | 0 | 0 |
| 3040 | Travel & Per Diem | 2,584 | 2,032 | 300 | 700 |
| 3041 | Communication Services | 976 | 673 | 900 | 800 |
| 3042 | Transportation | 5,446 | 3,937 | 2,500 | 2,000 |
| 3046 | Repair & Maintenance | 1,974 | 1,428 | 3,000 | 3,500 |
| 3047 | Printing & Binding | -250 | 110 | 500 | 500 |
| 3048 | Promotional Activities | 0 | 0 | 500 | 500 |
| 3051 | Office Supplies | 2,927 | 2,131 | 2,500 | 2,500 |
| 3052 | Operating Supplies | 1,795 | 1,317 | 1,100 | 1,100 |
| 3054 | Books, Publ., Subscr. | 475 | 881 | 100 | 100 |
| 3055 | Employee Study Expense | <u>901</u> | <u>368</u> | <u>0</u> | <u>1,000</u> |
| | subtotal | 18,917 | 12,888 | 18,000 | 19,900 |
| | <u>CAPITAL OUTLAY</u> | | | | |
| 6064 | Machinery & Equipment | <u>2,964</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| | subtotal | 2,964 | 0 | 0 | 0 |
| | TOTAL | <u>281,148</u> | <u>271,825</u> | <u>108,151</u> | <u>130,169</u> |

**CITY OF EUSTIS
ANNUAL BUDGET**

FUND: GENERAL - 001

| | | |
|--------------------|----------------------|---------------------|
| <u>Function</u> | <u>Department</u> | <u>Program</u> |
| General Government | Development Services | Building Inspection |
| | | 152-515 |

| ACCT. NO. | DESCRIPTION | Actual FY 06-07 | Actual FY 07-08 | Estimate FY 08-09 | Budget FY 09-10 |
|--------------|----------------------------|--------------------|--------------------|----------------------|--------------------|
| | <u>PERSONAL SERVICES</u> | | | | |
| 1012 | Regular Salaries & Wages | 223,752 | 316,778 | 103,855 | 136,816 |
| 1014 | Overtime | 366 | 157 | 0 | 0 |
| 1016 | Christmas Bonus | 1,300 | 1,560 | 1,040 | 0 |
| 1021 | F.I.C.A. Taxes | 15,687 | 23,130 | 8,024 | 10,466 |
| 1022 | Florida Retirement | 16,424 | 14,989 | 1,857 | 0 |
| 1023 | Life & Health Insurance | 42,780 | 42,500 | 26,650 | 23,400 |
| 1024 | ICMA Retirement | <u>5,296</u> | <u>6,196</u> | <u>6,231</u> | <u>8,210</u> |
| | subtotal | 305,605 | 405,310 | 147,657 | 178,892 |
| | <u>OPERATING EXPENSES</u> | | | | |
| 3034 | Other Contractual Services | 0 | 6,733 | 72,000 | 24,000 |
| 3040 | Travel & Per Diem | 7,297 | 5,947 | 250 | 2,000 |
| 3041 | Communication Services | 4,177 | 2,718 | 2,000 | 1,000 |
| 3042 | Transportation | 49 | 55 | 100 | 100 |
| 3046 | Repair & Maintenance | 3,894 | 2,344 | 2,000 | 2,000 |
| 3047 | Printing & Binding | 450 | 444 | 1,000 | 700 |
| 3051 | Office Supplies | 2,383 | 2,132 | 2,500 | 2,500 |
| 3052 | Operating Supplies | 2,656 | 3,848 | 2,600 | 1,800 |
| 3054 | Books, Publ., Subscr. | 1,112 | 1,964 | 600 | 1,000 |
| 3055 | Employee Study Expense | <u>1,300</u> | <u>1,405</u> | <u>1,000</u> | <u>700</u> |
| | subtotal | 23,318 | 27,590 | 84,050 | 35,800 |
| | <u>CAPITAL OUTLAY</u> | | | | |
| 6064 | Machinery & Equipment | <u>2,890</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| | subtotal | 2,890 | 0 | 0 | 0 |
| | TOTAL | <u>331,813</u> | <u>432,900</u> | <u>231,707</u> | <u>214,692</u> |