

**0017100 - CODE COMPLIANCE**

	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED BUDGET</b>	<b>AMENDED BUDGET</b>	<b>YTD ACTUALS</b>	<b>YEAR-END ESTIMATE</b>	<b>PROPOSED</b>	<b>UPDATED PROPOSED</b>
	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2023-24</b>	<b>FY 2023-24</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2024-25</b>
<b>0017100 - CODE REVENUE</b>								
329800 - CODE DEFAULT PROPERTY FEES	23,700	22,600	30,000	30,000	16,000	22,800	23,033	23,033
341900 - LIEN SEARCH FEES	252,400	151,470	220,000	220,000	135,691	167,172	190,347	190,347
351100 - JUDGEMENTS & FINES	194,024	277,661	240,000	240,000	166,415	195,566	222,417	222,417
359101 - FINES - PERMIT VIOLATIONS	251,683	351,548	315,000	315,000	144,750	154,840	252,690	252,690
<b>0017100 - CODE REVENUE TOTAL</b>	<b>721,807</b>	<b>803,279</b>	<b>805,000</b>	<b>805,000</b>	<b>462,856</b>	<b>540,378</b>	<b>688,487</b>	<b>688,487</b>
<b>Grand Total</b>	<b>721,807</b>	<b>803,279</b>	<b>805,000</b>	<b>805,000</b>	<b>462,856</b>	<b>540,378</b>	<b>688,487</b>	<b>688,487</b>

**00171005 - CODE COMPLIANCE**

	ACTUAL		ADOPTED AMENDED		YTD*	YEAR-END		UPDATED		PERCENT CHANGE
	FY 2021-22	FY 2022-23	BUDGET FY 2023-24	BUDGET FY 2023-24	ACTUALS FY 2023-24	ESTIMATE FY 2023-24	PROPOSED FY 2024-25	PROPOSED FY 2024-25		
<b>PERSONNEL</b>										
500111 - ADMINISTRATIVE SALARIES	124,540	134,029	160,228	160,228	138,183	160,228	177,412	170,812		
500120 - FULL TIME SALARIES	739,037	715,854	893,071	893,071	700,370	893,071	979,185	943,527		
500125 - COMPENSATED ABSENCES	22,810	28,353	37,878	37,878	1,379	37,878	41,161	39,661		
500140 - OVERTIME	18,036	17,183	18,500	18,500	9,310	18,500	18,500	18,500		
500151 - SPECIAL PAY - DIFFERENTIAL	1,175	123	1,621	1,621	385	1,621	1,621	1,621		
500210 - FICA & MICA TAXES	68,030	66,427	84,827	84,827	62,866	84,827	92,956	89,617		
500220 - RETIREMENT CONTRIBUTION	101,456	101,122	126,066	126,066	105,115	126,066	136,993	131,994		
500230 - LIFE & HEALTH INSURANCE	117,038	132,367	192,810	192,810	152,790	192,810	160,877	160,459		
<b>PERSONNEL Total</b>	<b>1,192,122</b>	<b>1,195,459</b>	<b>1,515,001</b>	<b>1,515,001</b>	<b>1,170,397</b>	<b>1,515,001</b>	<b>1,608,705</b>	<b>1,556,191</b>		<b>3%</b>
<b>OPERATING</b>										
500340 - CONTRACTUAL SERVICES - OTHER	8,625	8,260	10,900	8,400	6,160	7,280	11,400	11,400		
500400 - TRAVEL & PER DIEM	1,936	2,546	2,500	6,500	4,320	2,500	2,500	2,500		
500410 - COMMUNICATION & FREIGHT	1,200	1,200	1,200	1,200	1,100	1,200	1,200	1,200		
500470 - PRINTING & BINDING	3,902	3,156	6,000	6,000	2,700	5,500	6,200	6,200		
500490 - OTHER CURRENT CHARGES	0	0	1,500	0	0	1,500	1,500	1,500		
500510 - OFFICE SUPPLIES	1,962	1,628	3,000	3,000	1,427	2,200	3,100	3,100		
500520 - OPERATING SUPPLIES	7,170	7,301	8,500	8,500	5,181	7,800	8,800	8,800		
500540 - DUES/SUBSCRIPTIONS/MEMBERSHIPS	4,055	6,220	10,000	10,000	5,795	8,000	10,400	10,400		
<b>OPERATING Total</b>	<b>28,851</b>	<b>30,310</b>	<b>43,600</b>	<b>43,600</b>	<b>26,682</b>	<b>35,980</b>	<b>45,100</b>	<b>45,100</b>		<b>3%</b>
<b>CAPITAL OUTLAY</b>										
500641 - CAPITAL OUTLAY - VEHICLES	22,925	0	23,972	23,972	0	23,972	0	0		
<b>CAPITAL OUTLAY Total</b>	<b>22,925</b>	<b>0</b>	<b>23,972</b>	<b>23,972</b>	<b>0</b>	<b>23,972</b>	<b>0</b>	<b>0</b>		<b>-100%</b>
<b>Grand Total</b>	<b>1,243,898</b>	<b>1,225,769</b>	<b>1,582,573</b>	<b>1,582,573</b>	<b>1,197,079</b>	<b>1,574,953</b>	<b>1,653,805</b>	<b>1,601,291</b>		<b>1%</b>

**NOTE:**  
 Percentage Change column compares FY 2024-25 Updated Proposed Budget to FY 2023-24 Adopted Budget  
 \*YTD = Year To Date

Organization	00171005 - CODE COMPLIANCE
Object	500111 - ADMINISTRATIVE SALARIES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
DIRECTOR OF CODE COMPLIANCE	160,228.00	169,987.00	177,412.00	170,812.00
<b>Grand Total</b>	<b>160,228.00</b>	<b>169,987.00</b>	<b>177,412.00</b>	<b>170,812.00</b>

**NOTE:**

**Council Approved FY 2025 column reflects a 3.5% COLA and a prorated merit of 3% based on employees date of performance evaluation**

Organization	00171005 - CODE COMPLIANCE
Object	500120 - FULL TIME SALARIES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
5 YEAR SERVICE AWARD	1,168.00	0.00	0.00	0.00
ASSISTANT CODE COMPLIANCE DIRECTOR	107,233.00	113,764.00	118,733.00	114,316.00
CODE COMPLIANCE ADMINISTRATIVE COORDINATOR	65,674.00	69,673.00	72,718.00	70,012.00
CODE COMPLIANCE CLERK	38,788.00	40,855.00	42,639.00	41,053.00
CODE COMPLIANCE FIELD SUPERVISOR (2)	155,859.00	177,334.00	185,082.00	178,196.00
CODE COMPLIANCE OFFICER I	315,804.00			
CODE COMPLIANCE OFFICER I (8)		440,805.00	459,109.00	442,073.00
CODE COMPLIANCE OFFICER III	139,601.00			
CODE COMPLIANCE TRAINING & OUTREACH OFFICER	67,170.00	83,915.00	87,581.00	84,322.00
Differential	0.00			
PROMOTIONS TO I, II, III	20,000.00	20,000.00	20,000.00	20,000.00
SERVICE AWARD - 15 YEAR		12,750.00	13,306.00	12,811.00
Vacancy Trend Adjustment Savings	-18,226.00	0.00	-19,983.00	-19,256.00
<b>Grand Total</b>	<b>893,071.00</b>	<b>959,096.00</b>	<b>979,185.00</b>	<b>943,527.00</b>

**NOTE:**

**Council Approved FY 2025 column reflects a 3.5% COLA and a prorated merit of 3% based on employees date of performance evaluation**

**Vacancy Trend Adjustment Savings - Not all positions will be filled 52 weeks per year, so expected vacancies need to be addressed in the salary budget. With this, a 2% Vacancy Trend Adjustment Savings has been applied.**

Organization	00171005 - CODE COMPLIANCE
Object	500125 - COMPENSATED ABSENCES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
Compensated Absences	38,651.00	40,308.00	42,001.00	40,470.00
Vacancy Trend Adjustment Savings	-773.00	0.00	-840.00	-809.00
<b>Grand Total</b>	<b>37,878.00</b>	<b>40,308.00</b>	<b>41,161.00</b>	<b>39,661.00</b>

**NOTE:**  
**Vacancy Trend Adjustment Savings - Not all positions will be filled 52 weeks per year, so expected vacancies need to be addressed in the salary budget. With this, a 2% Vacancy Trend Adjustment Savings has been applied.**

Organization	00171005 - CODE COMPLIANCE
Object	500140 - OVERTIME
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
OVERTIME FOR:SPECIAL EVENTS (4TH OF JULY, ETC.) HOLIDAYS SPECIAL EVENING ASSIGNMENTS AND MOT CALL BA	18,500.00	18,500.00	18,500.00	18,500.00
<b>Grand Total</b>	<b>18,500.00</b>	<b>18,500.00</b>	<b>18,500.00</b>	<b>18,500.00</b>

Organization	00171005 - CODE COMPLIANCE
Object	500151 - SPECIAL PAY - DIFFERENTIAL
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
DIFFERENTIAL	1,621.00	1,621.00	1,621.00	1,621.00
<b>Grand Total</b>	<b>1,621.00</b>	<b>1,621.00</b>	<b>1,621.00</b>	<b>1,621.00</b>

Organization	00171005 - CODE COMPLIANCE
Object	500210 - FICA & MICA TAXES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
Salaries and Wages x 7.65%	86,558.00	91,088.00	94,853.00	91,446.00
Vacancy Trend Adjustment Savings	-1,731.00	0.00	-1,897.00	-1,829.00
<b>Grand Total</b>	<b>84,827.00</b>	<b>91,088.00</b>	<b>92,956.00</b>	<b>89,617.00</b>

**NOTE:**  
**Vacancy Trend Adjustment Savings - Not all positions will be filled 52 weeks per year, so expected vacancies need to be addressed in the salary budget.**  
**With this, a 2% Vacancy Trend Adjustment Savings has been applied.**



Organization	00171005 - CODE COMPLIANCE
Object	500220 - RETIREMENT CONTRIBUTION
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
ADMINISTRATIVE & REGULAR SALARIES @12%	128,639.00	134,157.00	139,789.00	134,688.00
Vacancy Trend Adjustment Savings	-2,573.00	0.00	-2,796.00	-2,694.00
<b>Grand Total</b>	<b>126,066.00</b>	<b>134,157.00</b>	<b>136,993.00</b>	<b>131,994.00</b>

**NOTE:**  
**Vacancy Trend Adjustment Savings - Not all positions will be filled 52 weeks per year, so expected vacancies need to be addressed in the salary budget. With this, a 2% Vacancy Trend Adjustment Savings has been applied.**

Organization	00171005 - CODE COMPLIANCE
Object	500230 - LIFE & HEALTH INSURANCE
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
LIFE AND HEALTH INSURANCE	196,745.00	170,938.00	164,160.00	163,734.00
Vacancy Trend Adjustment Savings	-3,935.00	0.00	-3,283.00	-3,275.00
<b>Grand Total</b>	<b>192,810.00</b>	<b>170,938.00</b>	<b>160,877.00</b>	<b>160,459.00</b>

**NOTE:**

**Vacancy Trend Adjustment Savings - Not all positions will be filled 52 weeks per year, so expected vacancies need to be addressed in the salary budget. With this, a 2% Vacancy Trend Adjustment Savings has been applied.**

**In the FY 2025 Dept. Request column, a 5% increase was included due to an anticipated increase in health insurance rates for FY 2025. As of July 2024, the City obtained a rate pass for the health insurance costs resulting in a decrease reflected in the FY 2025 Council Approved column.**

Organization	00171005 - CODE COMPLIANCE
Object	500340 - CONTRACTUAL SERVICES - OTHER
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
LAND CLEARING SERVICES/NUISANCE ABATEMENT	2,500.00	3,000.00	3,000.00	3,000.00
SPECIAL MAGISTRATE SERVICES (15)	8,400.00	8,400.00	8,400.00	8,400.00
<b>Grand Total</b>	<b>10,900.00</b>	<b>11,400.00</b>	<b>11,400.00</b>	<b>11,400.00</b>

Organization	00171005 - CODE COMPLIANCE
Object	500400 - TRAVEL & PER DIEM
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
STATE AND NATIONAL CONFERENCES AND TRAINING	2,500.00	2,500.00	2,500.00	2,500.00
<b>Grand Total</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>

Organization	00171005 - CODE COMPLIANCE
Object	500410 - COMMUNICATION & FREIGHT
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025	20251 - FY 2025	20251 - FY 2025
		OPERATING BUDGET	OPERATING BUDGET	OPERATING BUDGET
CELL PHONE - CODE COMPLIANCE DIRECTOR AT \$1,200.	1,200.00	1,200.00	1,200.00	1,200.00
Grand Total	1,200.00	1,200.00	1,200.00	1,200.00

Organization	00171005 - CODE COMPLIANCE
Object	500470 - PRINTING & BINDING
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
KEEP DORAL BEAUTIFUL BUSINESS AWARD AND OTHER AWARDS 11 AT \$80 EACH	880.00	880.00	880.00	880.00
MAYOR'S CITIZENS GOVERNMENT ACADEMY AWARD 50 AT \$25 EACH	1,620.00	1,620.00	1,620.00	1,620.00
PRINTING OF DEPARTMENT NOTICES AND INFORMATIONAL BROCHURES	3,500.00	3,700.00	3,700.00	3,700.00
<b>Grand Total</b>	<b>6,000.00</b>	<b>6,200.00</b>	<b>6,200.00</b>	<b>6,200.00</b>

Organization	00171005 - CODE COMPLIANCE
Object	500490 - OTHER CURRENT CHARGES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
UNSAFE STRUCTURE BOARD/40 YEAR RECERTIFICATION CASES.**CHARGES ARE RECOVERABLE**	1,500.00	1,500.00	1,500.00	1,500.00
<b>Grand Total</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>

Organization	00171005 - CODE COMPLIANCE
Object	500510 - OFFICE SUPPLIES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
OFFICE SUPPLIES	3,000.00	3,100.00	3,100.00	3,100.00
<b>Grand Total</b>	<b>3,000.00</b>	<b>3,100.00</b>	<b>3,100.00</b>	<b>3,100.00</b>



Organization	00171005 - CODE COMPLIANCE
Object	500520 - OPERATING SUPPLIES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	2024   - FY 2024 OPERATING BUDGET	2025   - FY 2025 OPERATING BUDGET	2025   - FY 2025 OPERATING BUDGET	2025   - FY 2025 OPERATING BUDGET
UNIFORM AND HURRICANE ITEMS FOR STAFF	8,500.00	8,800.00	8,800.00	8,800.00
<b>Grand Total</b>	<b>8,500.00</b>	<b>8,800.00</b>	<b>8,800.00</b>	<b>8,800.00</b>

Organization	00171005 - CODE COMPLIANCE
Object	500540 - DUES/SUBSCRIPTIONS/MEMBERSHIPS
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
LICENSES/MEMBERSHIPS	3,000.00	3,200.00	3,200.00	3,200.00
REGISTRATIONS	2,500.00	2,500.00	2,500.00	2,500.00
TRAINING	4,500.00	4,700.00	4,700.00	4,700.00
<b>Grand Total</b>	<b>10,000.00</b>	<b>10,400.00</b>	<b>10,400.00</b>	<b>10,400.00</b>

Organization	00171005 - CODE COMPLIANCE
Object	500641 - CAPITAL OUTLAY - VEHICLES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
REPLACEMENT OF DEPARTMENT FLEET VEHICLE	23,972.00	0.00	0.00	0.00
Grand Total	23,972.00	0.00	0.00	0.00