

0014000 - PLANNING & ZONING

	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	YTD*	YEAR-END	PROPOSED	UPDATED
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25
0014000 - PLANNING & ZONING REVENUE								
321100 - LOCAL BUSINESS LICENSE TAX	794,579	1,659,141	1,200,000	1,200,000	1,615,731	1,200,000	1,200,000	1,200,000
329300 - ZONING HEARING FEES	349,722	41,442	30,000	30,000	93,939	100,000	50,000	50,000
329400 - ZONING PLAN REVIEW FEES	82,982	78,450	55,000	55,000	77,170	55,000	55,000	55,000
329401 - ZONING PERMIT REVIEW FEES	123,925	79,580	60,000	60,000	78,621	60,000	60,000	60,000
338100 - COUNTY BUSINESS TAX RECIEPTS	86,381	115,402	89,000	89,000	77,472	89,000	89,000	89,000
362200 - BILLBOARD REDUCTION PROGRAM	300,000	0	64,000	64,000	150,000	150,000	64,000	64,000
0014000 - PLANNING & ZONING REVENUE Total	1,737,589	1,974,015	1,498,000	1,498,000	2,092,933	1,654,000	1,518,000	1,518,000
Grand Total	1,737,589	1,974,015	1,498,000	1,498,000	2,092,933	1,654,000	1,518,000	1,518,000

00140005 - PLANNING & ZONING

	ACTUAL FY 2021-22	ACTUAL FY 2022-23	ADOPTED BUDGET FY 2023-24	AMENDED BUDGET FY 2023-24	YTD* ACTUALS FY 2023-24	YEAR-END ESTIMATE FY 2023-24	PROPOSED FY 2024-25	UPDATED PROPOSED FY 2024-25	PERCENT CHANGE
PERSONNEL									
500111 - ADMINISTRATIVE SALARIES	129,054	116,483	177,987	133,490	91,922	177,987	192,739	139,176	
500120 - FULL TIME SALARIES	640,218	720,399	820,600	758,346	641,502	820,600	735,605	711,958	
500125 - COMPENSATED ABSENCES	20,880	22,895	35,899	32,048	8,620	35,899	33,664	30,772	
500140 - OVERTIME	455	0	500	500	0	500	500	500	
500210 - FICA & MICA TAXES	58,214	63,035	79,714	71,061	53,707	79,714	74,203	67,862	
500220 - RETIREMENT CONTRIBUTION	91,553	94,328	118,845	106,035	89,909	118,845	111,335	101,737	
500230 - LIFE & HEALTH INSURANCE	177,933	223,608	201,522	179,271	175,487	201,522	179,698	172,207	
PERSONNEL Total	1,118,308	1,240,747	1,435,067	1,280,751	1,061,147	1,435,067	1,327,744	1,224,212	-13%
OPERATING									
500310 - PROFESSIONAL SERVICES	59,883	109,702	78,000	327,288	78,805	181,288	643,500	643,500	
500400 - TRAVEL & PER DIEM	7,236	10,377	13,200	10,450	5,529	13,200	20,000	20,000	
500410 - COMMUNICATION & FREIGHT	3,600	3,400	4,200	3,350	2,800	4,200	2,400	2,400	
500470 - PRINTING & BINDING	1,562	1,324	7,750	4,650	1,308	7,750	4,750	4,750	
500482 - PROMOTIONAL ACTIVITIES ECO DEV	38,334	45,564	35,000	15,000	12,810	35,000	0	0	
500490 - OTHER CURRENT CHARGES	0	0	25,000	25,000	6,865	25,000	0	0	
500510 - OFFICE SUPPLIES	2,725	2,186	6,000	8,100	2,173	6,000	6,000	6,000	
500520 - OPERATING SUPPLIES	1,960	2,459	3,400	3,400	742	3,400	3,400	3,400	
500540 - DUES/SUBSCRIPTIONS/MEMBERSHIPS	4,059	3,770	6,880	7,170	6,637	6,880	10,000	10,000	
OPERATING Total	119,360	178,783	179,430	404,408	117,669	282,718	690,050	690,050	285%
CAPITAL									
500641 - CAPITAL OUTLAY - VEHICLES	0	0	0	0	0	0	29,000	29,000	
CAPITAL Total	0	0	0	0	0	0	29,000	29,000	0%
Grand Total	1,237,668	1,419,531	1,614,497	1,685,159	1,178,817	1,717,785	2,046,794	1,943,262	22%

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

Organization	00140005 - PLANNING AND ZONING
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
Community Development/PZ Director	177,987.00	184,671.00	192,739.00	139,176.00
Grand Total	177,987.00	184,671.00	192,739.00	139,176.00

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	00140005 - PLANNING AND ZONING
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
I5 YEAR SERVICE AWARD	4,757.00	0.00	0.00	0.00
Administrative Assistant II/Outdoor Events Coordinator		67,282.00	70,222.00	67,609.00
Administrative Assistant/Special Events Coordinator	63,421.00			
Assistant Director	107,235.00	113,766.00	118,737.00	114,318.00
Business Outreach Coordinator	59,786.00	0.00	0.00	0.00
Chief Licensing Officer	80,347.00	85,240.00	88,964.00	85,654.00
City Planner (3)	206,349.00	216,594.00	248,292.00	239,067.00
Development Review Coordinator	62,189.00	65,977.00	68,859.00	66,297.00
Economic Developer	126,980.00	0.00	0.00	0.00
Licensing Clerk	40,777.00	43,290.00	45,181.00	43,500.00
Senior Planner	85,506.00	90,712.00	113,722.00	109,490.00
Service Award - 5 Year	0.00	550.00	574.00	553.00
Vacancy Trend Adjustment Savings	-16,747.00	0.00	-18,946.00	-14,530.00
Grand Total	820,600.00	683,411.00	735,605.00	711,958.00

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	00140005 - PLANNING AND ZONING
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	36,632.00	31,486.00	34,351.00	31,400.00
Vacancy Trend Adjustment Savings	-733.00	0.00	-687.00	-628.00
Grand Total	35,899.00	31,486.00	33,664.00	30,772.00

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	00140005 - PLANNING AND ZONING
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	500.00	500.00	500.00	500.00
Grand Total	500.00	500.00	500.00	500.00

Organization	00140005 - PLANNING AND ZONING
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%	81,341.00	69,589.00	75,717.00	69,247.00
Vacancy Trend Adjustment Savings	-1,627.00	0.00	-1,514.00	-1,385.00
Grand Total	79,714.00	69,589.00	74,203.00	67,862.00

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	00140005 - PLANNING AND ZONING
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 & General Salaries @ 12%	121,270.00	104,104.00	113,607.00	103,813.00
Vacancy Trend Adjustment Savings	-2,425.00	0.00	-2,272.00	-2,076.00
Grand Total	118,845.00	104,104.00	111,335.00	101,737.00

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	00140005 - PLANNING AND ZONING
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 & Health Insurance	205,635.00	191,040.00	183,365.00	175,721.00
Vacancy Trend Adjustment Savings	-4,113.00	0.00	-3,667.00	-3,514.00
Grand Total	201,522.00	191,040.00	179,698.00	172,207.00

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	00140005 - PLANNING AND ZONING
Object	500310 - PROFESSIONAL SERVICES
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
Comprehensive Plan Update		0.00	275,000.00	275,000.00
Doral Blvd Master Plan Update (Phase II)	58,000.00	58,000.00	165,000.00	165,000.00
Misc. Professional Planning Services (Site Plan & Bldg Permit Reviews)	20,000.00			
Professional Planning Consultant		20,000.00	50,000.00	50,000.00
Professional Planning Services		0.00	126,000.00	126,000.00
Water Supply Plan Update		0.00	27,500.00	27,500.00
Grand Total	78,000.00	78,000.00	643,500.00	643,500.00

Organization	00140005 - PLANNING AND ZONING
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	6,600.00	6,600.00	14,780.00	14,780.00
Vehicle Allowance - Director	6,600.00	6,600.00	5,220.00	5,220.00
Grand Total	13,200.00	13,200.00	20,000.00	20,000.00

Organization	00140005 - PLANNING AND ZONING
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 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
Director & Assistant Director Cell Phone at \$100.00/Month	3,000.00	3,000.00	2,400.00	2,400.00
Economic Developer Cellphone Allowance	1,200.00	0.00	0.00	0.00
Grand Total	4,200.00	3,000.00	2,400.00	2,400.00

Organization	00140005 - PLANNING AND ZONING
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
Ink & Toner Cartridges for Map Printer	750.00	750.00	750.00	750.00
Outside Printing Services	5,000.00	4,000.00	4,000.00	4,000.00
Printing (Eco. Dev.)	2,000.00	0.00	0.00	0.00
Grand Total	7,750.00	4,750.00	4,750.00	4,750.00

Organization	00140005 - PLANNING AND ZONING
Object	500490 - OTHER CURRENT CHARGES
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
Consulate Reception	5,000.00	0.00	0.00	0.00
Rhythm Foundation	15,000.00	0.00	0.00	0.00
Sister Cities Events	5,000.00	0.00	0.00	0.00
Grand Total	25,000.00	0.00	0.00	0.00

Organization	00140005 - PLANNING AND ZONING
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
Department Office Supplies	6,000.00	6,000.00	6,000.00	6,000.00
Grand Total	6,000.00	6,000.00	6,000.00	6,000.00

Organization	00140005 - PLANNING AND ZONING
Object	500520 - OPERATING 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
Staff Uniforms	3,400.00	3,400.00	3,400.00	3,400.00
Grand Total	3,400.00	3,400.00	3,400.00	3,400.00

Organization	00140005 - PLANNING AND ZONING
Object	500540 - DUES/SUBSCRIPTIONS/MEMBERSHIPS
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
Memberships	2,800.00	2,800.00	4,765.00	4,765.00
Memberships/Subscriptions (Eco. Dev.)	810.00	0.00	0.00	0.00
Registration	3,270.00	3,270.00	5,235.00	5,235.00
Grand Total	6,880.00	6,070.00	10,000.00	10,000.00

Organization	00140005 - PLANNING AND ZONING
Object	500641 - CAPITAL OUTLAY - VEHICLES
Account Type	Expense

LINE ITEMS	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	2025 I - FY 2025 OPERATING BUDGET	2025 I - FY 2025 OPERATING BUDGET	2025 I - FY 2025 OPERATING BUDGET
REPLACEMENT OF 2013 FORD FUSION	0.00	29,000.00	29,000.00
Grand Total	0.00	29,000.00	29,000.00