

Code Enforcement

Proposed Budget - FY2025

	FY2021	FY2022	FY2023	6/30/2024	Projected Next	Total Projected	FY2024	FY2025	variance	
	Actual	Actual	Actual	YTD	3 Months	9/30/2024	Adopted	Proposed	dollar	%
CODE COMPLIANCE DEPARTMENT:										
12.000 - REGULAR SALARIES	\$67,685	\$72,333	\$114,039	\$148,804	\$59,220	\$208,024	\$130,000	\$233,180	\$103,180	79%
21.000 - FICA/MEDICARE	\$5,178	\$5,533	\$3,828	\$10,351	\$4,530	\$14,881	\$9,945	\$17,838	\$7,893	79%
22.000 - RETIREMENT CONTRIBUTIONS	\$6,863	\$8,038	\$5,967	\$19,848	\$8,072	\$27,920	\$17,641	\$31,782	\$14,141	80%
23.000 - HEALTH INSURANCE	\$16,191	\$12,503	\$10,621	\$16,243	\$2,486	\$18,729	\$20,485	\$44,065	\$23,580	115%
24.000 - WORKERS COMPENSATION	\$2,405	\$3,470	\$4,377	\$8,623	\$0	\$8,623	\$5,034	\$9,916	\$4,882	97%
25.000 - UNEMPLOYMENT	\$3,580	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
31.000 - PROFESSIONAL SERVICES	\$1,225	\$0	\$0	\$0	\$0	\$0	\$117,010	\$0	(\$117,010)	-100%
41.000 - COMMUNICATIONS	\$667	\$435	\$1,181	\$860	\$389	\$1,248	\$4,000	\$4,000	\$0	0%
44.000 - RENTALS & LEASES	\$5,976	\$5,814	\$5,698	\$9,730	\$4,687	\$14,417	\$11,976	\$12,400	\$424	4%
45.000 - PROPERTY & LIABILITY INSURANCE	\$1,961	\$2,312	\$2,532	\$2,088	\$0	\$2,088	\$2,912	\$2,401	(\$511)	-18%
46.000 - REPAIRS & MAINTENANCE	\$47	\$699	\$129	\$129	\$500	\$629	\$600	\$600	\$0	0%
49.000 - CONTINGENCY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
52.000 - OPERATING SUPPLIES	\$934	\$150	\$0	\$1,183	\$394	\$1,577	\$1,900	\$1,900	\$0	0%
54.000 - MEMBERSHIP & DUES	\$300	\$378	\$150	\$275	\$0	\$275	\$400	\$400	\$0	0%
55.000 - EDUCATION & TRAINING	\$1,100	\$1,300	\$650	\$900	\$300	\$1,200	\$1,500	\$1,500	\$0	0%
64.000 - CAPITAL OUTLAY	\$0	\$0	\$0	\$5,887	\$0	\$5,887	\$0	\$0	\$0	0%
Total Expenses	\$114,113	\$112,965	\$149,173	\$224,921	\$80,578	\$305,499	\$323,403	\$359,983	\$36,580	337%

Code Enforcement	Employees who are or will be members of a retirement system as a condition of employment. Includes all full-time(F/T) and part-time(P/T) employees who make up the regular work force. Includes all salaries and salary supplements for official court reporters and electronic recorder operator transcribers.
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REGULAR SALARIES
OBJECT CODE 12.000

DESCRIPTION	YTD 06/30/24	ADOPTED FY2024	PROPOSED FY 2025
12.000 - REGULAR SALARIES	\$148,804		
Code Compliance Supervisor		\$70,000	\$74,192
Code Compliance Officer		\$60,000	\$47,690
Code Compliance Officer		\$0	\$63,608
Code Compliance Officer		\$0	\$47,690
REGULAR SALARIES TOTAL	\$148,804	\$130,000	\$233,180

Code Enforcement	Social Security matching/Medicare matching.
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**FICA TAXES
OBJECT CODE 21.000**

DESCRIPTION	YTD 06/30/24	ADOPTED FY2024	PROPOSED FY 2025
21.000 - FICA/MEDICARE	\$10,351	\$9,945	\$17,838
FICA TAXES TOTAL	\$10,351	\$9,945	\$17,838

Code Enforcement	Amounts contributed to a retirement fund
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RETIREMENT CONTRIBUTIONS
OBJECT CODE 22.000

DESCRIPTION	YTD 06/30/24	ADOPTED FY2024	PROPOSED FY 2025
22.000 - RETIREMENT CONTRIBUTIONS	\$19,848	\$17,641	\$31,782
RETIREMENT CONTRIBUTION TOTAL	\$19,848	\$17,641	\$31,782

Code Enforcement	Includes life and health insurance premiums and benefits paid for employees.
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HEALTH INSURANCE			
OBJECT CODE 23.000			

DESCRIPTION	YTD 06/30/24	ADOPTED FY2024	PROPOSED FY 2025
23.000 - HEALTH INSURANCE	\$16,243	\$20,485	\$44,065
HEALTH INSURANCE TOTAL	\$16,243	\$20,485	\$44,065

Code Enforcement	Premiums and benefits paid for Workers' Compensation insurance.
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WORKERS' COMPENSATION

OBJECT CODE 24.000

DESCRIPTION	YTD 06/30/24	ADOPTED FY2024	PROPOSED FY 2025
24.000 - WORKERS COMPENSATION	\$8,623	\$5,034	\$9,916
WORKERS' COMPENSATION TOTAL	\$8,623	\$5,034	\$9,916

Code Enforcement	Paid unemployment compensation benefits.
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WORKERS' COMPENSATION
OBJECT CODE 25.000

DESCRIPTION	YTD 06/30/24	AMENDED FY2024	PROPOSED FY 2025
25.000 - UNEMPLOYMENT	\$0	\$0	\$0
WORKERS' COMPENSATION TOTAL	\$0	\$0	\$0

Code Enforcement	Legal, medical, dental, engineering, architectural, appraisal, and other services procured by the local unit as independent professional assistance. Includes such financial services as bond rating, etc., where the service received is not directly involved with accounting and/or auditing. Includes fees paid for competency and/or psychiatric evaluations and court appointed attorneys.
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PROFESSIONAL SERVICES

OBJECT CODE 31.000

DESCRIPTION	YTD 06/30/24	ADOPTED FY2024	PROPOSED FY 2025
31.000 - PROFESSIONAL SERVICES	\$0	\$117,010	\$0
PROFESSIONAL SERVICES TOTAL	\$0	\$117,010	\$0

Code Enforcement	Internet services, communication devices and communication accessories as well as for service plans for long distance and local service. Similarly, this code should include charges to maintain the phone systems within the facility and any other electronic signals.
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COMMUNICATIONS

OBJECT CODE 41.000

DESCRIPTION	YTD 06/30/24	ADOPTED FY2024	PROPOSED FY 2025
41.000 - COMMUNICATIONS	\$860		
41001-At&T Mobility (Cell Phones)	\$0	\$997	\$997
41001-At&T Mobility (Ipad Service)	\$0	\$870	\$870
Mobile Tech		\$2,133	\$2,133
COMMUNICATIONS TOTAL	\$860	\$4,000	\$4,000

Code Enforcement	Amounts paid for the lease or rent of land, buildings, or equipment. This would also include the leasing of vehicles.
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**RENTAL AND LEASES
OBJECT CODE 44.000**

DESCRIPTION	YTD 06/30/24	ADOPTED FY2024	PROPOSED FY 2025
44.000 - RENTALS & LEASES			
44004-Vehicle Lease (2019)-Toyota Rav 4 \$498 P/M Until 9/30/24	\$4,563	\$5,976	\$0
44004-Vehicle Lease (2023) Ford F-150 Lightning \$1033 P/M Until 1/31/29	\$5,167	\$6,000	\$ 12,400.08
RENTALS AND LEASES TOTAL	\$9,730	\$11,976	\$12,400

Code Enforcement	The costs incurred for the repair and maintenance of buildings and equipment, including all maintenance and service contracts. Does not include custodial or janitorial services which are recorded under sub-object 34.
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REPAIRS AND MAINTENANCE
OBJECT CODE 46.000

DESCRIPTION	YTD 06/30/24	ADOPTED FY2024	PROPOSED FY 2025
46.000 - REPAIRS & MAINTENANCE	\$129	\$600	\$600
REPAIRS AND MAINTENANCE TOTAL	\$129	\$600	\$600

Code Enforcement	All types of supplies consumed in the conduct of operations. This category may include food, fuel, lubricants, chemicals, laboratory supplies, household items, institutional supplies, computer software, uniforms and other clothing. Also includes recording tapes and transcript production supplies. Does not include materials and supplies unique to construction or repair of roads and bridges.
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OPERATING SUPPLIES
OBJECT CODE 52.000

DESCRIPTION	YTD 06/30/24	ADOPTED FY2024	PROPOSED FY 2025
52.000 - OPERATING SUPPLIES			
General supplies	\$1,183	\$300	\$300
Fuel	\$0	\$900	\$900
Uniforms	\$0	\$700	\$700
OPERATING SUPPLIES TOTAL	\$1,183	\$1,900	\$1,900

⁽¹⁾ Miscellaneous costs associated with updating and implementing the New Code Program.
(i.e. Forms, Policy manuals, training, recruitment, automation)

Code Enforcement	Includes books, or sets of books if purchased by set, and not purchases for use by libraries, educational institutions, and other institutions where books and publications constitute capital outlay. This object also includes subscriptions, memberships, professional data costs, and training and educational costs.
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BOOKS, PUBLICATIONS, SUBSCRIPTIONS AND MEMBERSHIPS
OBJECT CODE 54.000

DESCRIPTION	YTD 06/30/24	ADOPTED FY2024	PROPOSED FY 2025
54.000 - MEMBERSHIP & DUES			
Florida Association of Code Enforcement	\$275	\$400	\$400
SUBSCRIPTIONS AND MEMBERSHIPS TOTAL	\$275	\$400	\$400

