

Section 6

Expenditures: Code Compliance

Code Enforcement

Adopted Budget - FY2024

	FY2022	7/31/23	Projected Next	Total Projected	FY2023	FY2024	variance	
	Actual	YTD	2 Months	9/30/23	Amended	Adopted	dollar	%
CODE COMPLIANCE DEPARTMENT:								
12.000 - REGULAR SALARIES	\$72,333	\$85,904	\$17,181	\$103,085	\$102,003	\$130,000	\$27,997	27%
21.000 - FICA/MEDICARE	\$5,533	\$2,938	\$1,314	\$4,252	\$7,803	\$9,945	\$2,142	27%
22.000 - RETIREMENT CONTRIBUTIONS	\$8,038	\$4,976	\$2,331	\$7,307	\$12,149	\$17,641	\$5,492	45%
23.000 - HEALTH INSURANCE	\$12,503	\$9,189	\$1,540	\$10,729	\$19,306	\$20,485	\$1,179	6%
24.000 - WORKERS COMPENSATION	\$3,470	\$4,377	\$0	\$4,377	\$3,990	\$5,034	\$1,044	26%
25.000 - UNEMPLOYMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
31.000 - PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$117,010	\$117,010	100%
41.000 - COMMUNICATIONS	\$435	\$922	\$259	\$1,181	\$1,867	\$4,000	\$2,133	100%
44.000 - RENTALS & LEASES	\$5,814	\$4,748	\$950	\$5,698	\$5,976	\$11,976	\$6,000	100%
45.000 - PROPERTY & LIABILITY INSURANCE	\$2,312	\$2,532	\$0	\$2,532	\$2,658	\$2,912	\$254	10%
46.000 - REPAIRS & MAINTENANCE	\$699	\$129	\$500	\$629	\$600	\$600	\$0	0%
49.000 - CONTINGENCY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
52.000 - OPERATING SUPPLIES	\$150	\$0	\$150	\$150	\$1,900	\$1,900	\$0	0%
54.000 - MEMBERSHIP & DUES	\$378	\$150	\$250	\$400	\$400	\$400	\$0	0%
55.000 - EDUCATION & TRAINING	\$1,300	\$650	\$850	\$1,500	\$1,500	\$1,500	\$0	0%
64.000 - CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Total Expenses	\$112,965	\$116,516	\$25,325	\$141,842	\$160,152	\$323,403	\$163,251	442%

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.		
REGULAR SALARIES			
OBJECT CODE 12.000			
DESCRIPTION	YTD 07/31/23	AMENDED FY2023	ADOPTED FY 2024
12.000 - REGULAR SALARIES	\$85,904		
Code Compliance Supervisor		\$54,503	\$70,000
Code Compliance Officer		\$47,500	\$60,000
REGULAR SALARIES TOTAL	\$85,904	\$102,003	\$130,000

Code Enforcement	Social Security matching/Medicare matching.
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FICA TAXES OBJECT CODE 21.000
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DESCRIPTION	YTD 07/31/23	AMENDED FY2023	ADOPTED FY 2024
21.000 - FICA/MEDICARE	\$2,938	\$7,803	\$9,945
FICA TAXES TOTAL	\$2,938	\$7,803	\$9,945

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

DESCRIPTION	YTD 07/31/23	AMENDED FY2023	ADOPTED FY 2024
22.000 - RETIREMENT CONTRIBUTIONS	\$4,976	\$12,149	\$17,641
RETIREMENT CONTRIBUTION TOTAL	\$4,976	\$12,149	\$17,641

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 07/31/23	AMENDED FY2023	ADOPTED FY 2024
23.000 - HEALTH INSURANCE	\$9,189	\$19,306	\$20,485
HEALTH INSURANCE TOTAL	\$9,189	\$19,306	\$20,485

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

OBJECT CODE 24.000

DESCRIPTION	YTD 05/30/19	AMENDED FY2023	ADOPTED FY2024
24.000 - WORKERS COMPENSATION	\$4,377	\$3,990	\$5,034
WORKERS' COMPENSATION TOTAL	\$4,377	\$3,990	\$5,034

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
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PROFESSIONAL SERVICES

OBJECT CODE 31.000

DESCRIPTION	YTD 07/31/23	AMENDED FY2023	ADOPTED FY 2024
31.000 - PROFESSIONAL SERVICES	\$0	\$0	\$117,010
PROFESSIONAL SERVICES TOTAL	\$0	\$0	\$117,010

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 07/31/23	AMENDED FY2023	ADOPTED FY 2024
41.000 - COMMUNICATIONS	\$922		
41001-At&T Mobility (Cell Phones)	\$0	\$997	\$997
41001-At&T Mobility (Ipad Service)	\$0	\$870	\$870
Mobile Tech			\$2,133
COMMUNICATIONS TOTAL	\$922	\$1,867	\$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 07/31/23	AMENDED FY2023	ADOPTED FY 2024
44.000 - RENTALS & LEASES			
44004-Vehicle Lease (2019)-Toyota Rav 4	\$4,748	\$5,976	\$5,976
\$498 P/M Until 2/29/24			
Potential E-Car			\$6,000
RENTALS AND LEASES TOTAL	\$4,748	\$5,976	\$11,976

Code Enforcement	Includes all insurance carried for the protection of the local government such as fire, theft, casualty, general and professional liability, auto coverage, surety bonds, etc.		
INSURANCE OBJECT CODE 45.000			
DESCRIPTION	YTD 07/31/23	AMENDED FY2023	ADOPTED FY 2024
Commercial Insurance			
Auto (1)	\$2,532	\$2,658	\$2,912
INSURANCE TOTAL	\$2,532	\$2,658	\$2,912

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.		
REPAIRS AND MAINTENANCE			
OBJECT CODE 46.000			
DESCRIPTION	YTD 07/31/23	AMENDED FY2023	ADOPTED FY 2024
46.000 - REPAIRS & MAINTENANCE	\$129	\$600	\$600
REPAIRS AND MAINTENANCE TOTAL	\$129	\$600	\$600

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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CONTINGENCY OBJECT CODE 49.000

DESCRIPTION	YTD 07/31/23	AMENDED FY2023	ADOPTED FY 2024
49.000 - CONTINGENCY	\$0	\$0	\$0
SUBSCRIPTIONS AND MEMBERSHIPS TOTAL	\$0	\$0	\$0

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		
OPERATING SUPPLIES			
OBJECT CODE 52.000			
DESCRIPTION	YTD 07/31/23	AMENDED FY2023	ADOPTED FY 2024
52.000 - OPERATING SUPPLIES			
General supplies	\$0	\$300	\$300
Fuel	\$0	\$900	\$900
Uniforms	\$0	\$700	\$700
OPERATING SUPPLIES TOTAL	\$0	\$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 07/31/23	AMENDED FY2023	ADOPTED FY 2024
54.000 - MEMBERSHIP & DUES			
Florida Association of Code Enforcement	\$150	\$400	\$400
SUBSCRIPTIONS AND MEMBERSHIPS TOTAL	\$150	\$400	\$400

Code Enforcement	Training and educational costs.
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TRAINING OBJECT CODE 55.000
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DESCRIPTION	YTD 07/31/23	AMENDED FY2023	ADOPTED FY 2024
55.000 - EDUCATION & TRAINING	\$650	\$1,500	\$1,500
EDUCATION & TRAINING TOTAL	\$650	\$1,500	\$1,500