

Informational Summary 2016-2017

Reserves 59%

Reserve Dollar Amount \$ 2,415,449.00

Millage Rate 2.0500 per 1,000

Ad Valorem	2016-2017	2017-2018	Difference
	1,769,243.00	2,037,798.00	268,555.00

City of Anna Maria

Building Department Revenues

Budget Worksheet for 2017-2018 FY

Income	2015-2016 FY Actual	2016-2017 FY Actual	2016-2017 FY End Estimate	2018 Budget
LICENSES & PERMIT FEES				
422.00 Building Permits	556,837.63	448,039.27	585,179.40	585,000.00
422-R Service/Fee Income	3,132.50	0.00	0.00	
Total 422.00 Building Permits	\$ 559,970.13	\$ 448,039.27	\$ 585,179.40	\$ 585,000.00
424.00 Variance Fees				
424.10 Planning Fees	6,597.06	29,701.86	44,552.79	57,000.00
424.12 Fees - CE - Pay Pal				
424.14 Prepaid Discounts - Vac Rentals				
424.15 Special Event Permit Fee		1,981.65	2,500.00	2,500.00
424.16 Service/Fee Income				
424.21 Building Dept Carryover	0.00	0.00	0.00	115,335.67
Total MISCELLANEOUS FEES	\$ 6,597.06	\$ 31,683.51	\$ 47,052.79	\$ 174,835.67
Total Income	\$ 566,567.19	\$ 479,722.78	\$ 632,232.19	\$ 759,835.67

City of Anna Maria
Building Department
Budget Worksheet for 2017-2018 FY

Expenses	2015-2016 FY Actual	2016-2017 FY End Estimate Building	2018 Budget	2017-2018 Variance
Wages & Salaries	74,105.29	88,056.27	197,933.01	125%
Contracted Building Official	139,434.00	125,206.88	125,000.00	0%
Contracted Planner	63,992.50	99,418.50	96,500.00	-3%
Professional Services	6,000.00	8,126.25	8,500.00	5%
Accounting and Auditing	5,000.00	6,075.00	6,100.00	0%
Postage/Printing/Copies	882.70	1,835.24	2,500.00	36%
Rent and Leases	2,500.00	20,720.04	25,000.00	21%
Educ, Training, Books	117.40	900.00	1,000.00	11%
Attorney Fees	18,296.15	19,124.82	10,000.00	-48%
Telephone	4,894.63	5,492.54	5,500.00	0%
Utilities	1,000.00	716.33	2,000.00	179%
Operating Expenses	13,358.35	24,242.58	26,000.00	7%
Building Contingency	-	-	4,003.74	100%
Total BUILDING DEPARTMENT	\$ 329,581.02	\$ 399,914.44	\$ 510,036.75	

Code Enforcement 249,798.92
Total Expenditures \$ 759,835.67

City of Anna Maria
Code Enforcement
Budget Worksheet for 2017-2018 FY

Expenses	2015-2016 FY Actual	2016-2017 FY End Estimate Code Enforcement	2018 Budget	2017-2018 Variance
Wages & Salaries	158,347.10	166,462.03	193,604.86	16%
Professional Services	9,579.01	62,016.08	65,000.00	5%
Accounting and Auditing	8,415.00	5,500.00	6,075.00	10%
Postage/Printing/Copies	5,510.11	3,418.32	3,500.00	2%
Rent and Leases	39,576.86	25,000.00	25,000.00	0%
Attorney Fees	248,145.01	145,000.00	52,000.00	-64%
Operating Expenses	91,243.40	92,601.16	69,000.00	-25%
Contingency	-	-	40,000.00	100%
Total CODE ENFORCEMENT	\$ 560,816.49	\$ 499,997.59	\$ 454,179.86	*

*20% Equal Code Enforcement BAU	\$	90,835.97
25% Equal Vacation Rental VAU	\$	113,544.97
55% Equal Building Department	\$	249,798.92

City of Anna Maria
Code Enforcement Revenues
Budget Worksheet for 2017-2018 FY

Income	2015-2016 FY Actual	2016-2017 FY Actual	2016-2017 FY End Estimate	2018 Budget
FINES AND FORFEITURES				
454.12 MCSD Code Enforcement Fines	2,000.00	1,950.00	3,120.00	-
Total FINES AND FORFEITURES	\$ 2,000.00	\$ 1,950.00	\$ 3,120.00	0.00
LICENSES & PERMIT FEES				
424.11 Vacation Rental Registration Fees	176,717.50	375,984.02	375,984.02	113,544.97
Total 424.11 Vacation Rental Registration Fees	\$ 176,717.50	\$ 375,984.02	\$ 375,984.02	113,544.97
OTHER DEPARTMENTS				
Building Department Revenue	176,717.50	375,984.02	375,984.02	249,798.92
AdValorem Revenue	176,717.50	375,984.02	375,984.02	90,835.97
Total Code Enforcement Revenues	\$ 178,717.50	\$ 377,934.02	\$ 379,104.02	454,179.86

City of Anna Maria

Employment Salary Ranges

Administration

City Clerk/Treasurer	\$ 85,000.00	-	\$ 140,000.00
Deputy Clerk/Treasurer	\$ 41,600.00	-	\$ 64,480.00
Administrative Specialist Float I	\$ 24,900.00	-	\$ 33,280.00
Administrative Specialist Float II	\$ 34,320.00	-	\$ 41,600.00
Administrative Specialist I	\$ 24,900.00	-	\$ 33,280.00
Administrative Specialist II	\$ 34,320.00	-	\$ 41,600.00
Administrative Specialist III	\$ 43,680.00	-	\$ 54,080.00

Code Enforcement/Building Department

Code Enforcement & Building Manager	\$ 66,560.00	-	\$ 85,280.00
Code Enforcement & Building Assistant Manager	\$ 41,600.00	-	\$ 64,480.00
City Planner	\$ 69,000.00	-	\$ 97,600.00
Building Official	\$ 46,800.00	-	\$ 72,800.00
Building Inspector	\$ 46,800.00	-	\$ 72,800.00
Permit Tech I	\$ 27,040.00	-	\$ 37,440.00
Permit Tech II	\$ 37,440.00	-	\$ 45,760.00
Sr. Permit Tech	\$ 45,760.00	-	\$ 54,080.00
Building Permit Coordinator	\$ 27,040.00	-	\$ 35,360.00
Code Enforcement I	\$ 31,200.00		\$ 39,520.00
Code Enforcement II	\$ 39,520.00	-	\$ 47,840.00
Code Enforcement & Parking I	\$ 35,360.00	-	\$ 41,600.00
Code Enforcement & Parking II	\$ 41,600.00	-	\$ 47,840.00
Code Enforcement, Parking and Permit Tech I	\$ 35,360.00	-	\$ 41,600.00
Code Enforcement, Parking and Permit Tech II	\$ 41,600.00	-	\$ 47,840.00
Parking I	\$ 27,040.00	-	\$ 41,600.00
Parking II	\$ 43,680.00	-	\$ 54,080.00

Public Works

Public Works Manager	\$ 43,680.00	-	\$ 66,560.00
Assistant Public Works Manager	\$ 33,280.00	-	\$ 43,680.00
Public Works Service Worker I	\$ 27,040.00	-	\$ 35,360.00
Public Works Service Worker II	\$ 35,360.00	-	\$ 43,680.00
Public Works Service Worker III	\$ 43,680.00	-	\$ 54,080.00

Stormwater

Utility Technician I	\$ 27,040.00	-	\$ 35,360.00
Utility Technician II	\$ 35,360.00	-	\$ 43,680.00
Utility Technician III	\$ 43,680.00	-	\$ 54,080.00