# TOWN OF PALM BEACH, FLORIDA



# Building Division Cost Allocation and Revenue Sufficiency Evaluation

February 26, 2020



February 26, 2020

Honorable Mayor and Members of the Town Council Town of Palm Beach 360 South County Road Palm Beach, FL 33480

Subject: Fiscal Year 2020 Building Division Cost Allocation Analysis and Revenue

**Sufficiency Evaluation** 

Raftelis Financial Consultants, Inc. ("Raftelis") has completed the cost allocation analysis and revenue sufficiency evaluation on behalf of the Building Division (the "Division") of the Town of Palm Beach's (the "Town") Planning, Zoning, and Building Department ("PZ&B"), and has summarized the results of our findings in this letter report (the "Report"), which is submitted for your consideration. As discussed in this Report, we are recommending modifications to the Division's construction permit fees for the Town's consideration. Raftelis' evaluation did not consist of a detailed review of the miscellaneous Division fees, which were considered reasonable based on discussions with the Town and a general review of the fees charged by other neighboring local governments; the miscellaneous fee revenues account for approximately 6% of total Division revenues.

#### INTRODUCTION

Fees for providing services to the general public by a local government should be predicated on a cost of service basis and/or public policy directive. With respect to the Building Division fees, the rates must also be established to meet the provisions of Section 166.222, Florida Statutes, which states that: "the governing body of a municipality may provide a schedule of reasonable inspection fees in order to defer the costs of inspection and enforcement of the provisions of its building code." As such, the Building Division fees can only recover the Division's cost of service and not subsidize other municipal functions where the costs provided by such functions are not for the benefit of the Division.

#### **EXISTING CONSTRUCTION PERMIT FEES**

The Town's construction permit fees were last adjusted in 2019 by Resolution No. 11-2019. The Division's existing construction permit fees are calculated based on the following:

"3.0% of All Construction Value, Minimum of \$75."

As part of the evaluation process, the Town staff requested that Raftelis provide suggestions with respect to how the Division's fees could be adjusted such that Division revenue collections would

approximate the allocated expenditures if the cost allocation suggested that an adjustment may be needed.

#### RATE DETERMINATION PROCESS

The Town currently accounts for the building planning, permitting, inspection and compliance / review services in the General Fund. In addition, other departments or cost centers also support the Building Division function and should be recognized in the fee for service. The determination of the rates for service was based on following process:

- 1. Identify the estimated cost of service (the "net revenue requirements") to be recovered from the Building Division construction permit fees which would include both the direct and indirect (allocated) costs.
- 2. Identify the estimated construction value for which the rate is to be applied (essentially the "billing determinants").
- 3. Design the rate based on the relationship of the net revenue requirements identified to be recovered and the construction valuation assumed for which the rate is applied.

The remainder of this report provides a discussion of the derivation of the rate for the construction permitting and review process.

#### NET REVENUE REQUIREMENTS AND COST ALLOCATION METHODOLOGY

Raftelis utilized the Fiscal Year 2019 as the basis for the determination of the cost identification / rate evaluation purposes. The Fiscal Year 2019 adopted budget was relied upon since it represents the Town's most recent projections of the cost to provide service. Such amounts were subsequently adjusted i) for changes in costs that are anticipated to occur by the Town for the fiscal year based on year-to-date expenditures and discussions with the Town and ii) to reflect increases in projected costs for the Fiscal Year 2020 (the "Test Year") in order to have a better match between the fee to be charged in the future and the estimated cost to provide service. As previously mentioned, the Division costs are considered as a component of the Town's General Fund for budgeting and financial reporting purposes. Every expenditure line item for each department in the General Fund Budget for the Test Year was allocated to the Division or construction permit function based on discussions with the Town staff, the purpose of the costs being incurred by the General Fund, information provided by the Town relative to the costs incurred, and judgment regarding how such expenditure benefitted or supported the services provided by the Division. The following table shows the general methodology used to allocate the various departmental costs based on the cost allocation process:

Primary Factors Utilized to Allocate General Fund Expenditures to Building Division

	Department		
Program	No.	Department Name	Primary Factor(s) Utilized to Allocate to Building Division
Legislative	111	Legislative	Total Operating Expenses and amount Allocable to Division; Some Expenditures Not Applicable to Division
General Government	113	General Government	Total Salaries and amount Allocable to Division; Total Operating Expenses and amount Allocable to Division; Total Number of Employees and number Applicable to Division; Some Expenditures Not Applicable to Division
Town Manager's Office	121	Administrative Management	Total Salaries and amount Allocable to Division
Advice and Litigation	122	Advice and Litigation	Total Operating Expenses and amount Allocable to Division; Some Expenditures Not Applicable to Division
Human Resources	123	Human Resources	Number of Employees Allocable to Division; Employee Recruiting for Police and Fire Based on Allocated Salaries of Police and Fire Personnel, Respectively
Information Systems	125	Information Systems	Labor and Expenditures Allocable to Division as Provided by Information Systems Department; Percent of Assets Allocable to Division Based on Estimates Provided by Town Staff
Finance	131	Records Management – Town Clerk	Based on Discussions with Town's Finance Director; Revenues Allocable to Division; Some Expenditures Not Applicable to Division
Finance	141	Financial Management	Based on Discussions with Town's Finance Director and Allocated Based on Building Division Total Revenue and Expense Relationship to the General Fund; Some Expenditures Not Applicable to Division
Finance	144	Purchasing	Total Expenditures and allocation to Division for which Purchasing Personnel Are Involved (e.g., Office Supplies)
Planning / Zoning / Building	211	Planning and Zoning	Based on Discussions With PZ&B Director and Assistant Director Regarding Amount of Time Each Employee in Department Spends on Division Activities and Percent of Each Expenditure Applicable to Division; Some Expenditures Not Applicable to Division
Planning / Zoning / Building	212	Permit Issuance	Based on Discussions With PZ&B Director Regarding Amount of Time Each Employee in Department Spends on Division Activities and Percent of Each Expenditure Allocable to Division
Planning / Zoning / Building	213	Inspection and Compliance	Based on Discussions With PZ&B Director Regarding Amount of Time Each Employee in Department Spends on Division Activities and Percent of Each Expenditure Allocable to Division
Planning / Zoning / Building	214	Landmarks Preservation	Based on Discussions With PZ&B Director Regarding Amount of Time Each Employee in Department Spends on Division Activities and Percent of Each Expenditure Allocable to Division

Table continued on following page.

Primary Factors Utilized to Allocate General Fund Expenditures to Building Division (cont'd.)

Primary Factors Utilized to Allocate General Fund Expenditures to Building Division (cont'd.)  Department				
Program	No.	Department Name	Primary Factor(s) Utilized to Allocate to Building Division	
Planning / Zoning / Building (Managed by Fire-Rescue)	215	Fire Prevention	Based on Discussions with PZ&B Director Regarding Amount of Time Each Employee Providing Fire Inspection Spends on Division Activities; Some Expenditures Not Applicable to Division	
Planning / Zoning / Building (Managed by Police)	216	Code Enforcement	Based on Discussions with PZ&B Director Regarding Amount of Time Each Employee in Department Spends on Division Activities	
Recreation	311	Recreation Admin.	Not Applicable to Division	
Recreation	312	Tennis	Not Applicable to Division	
Recreation	313	Recreation Center	Not Applicable to Division	
Library Services	321	Library Services	Not Applicable to Division	
Fire-Rescue	411	Fire Administration	Allocated Salaries of All Fire Personnel, Including Those in Department 215	
Fire-Rescue	417	Operations	Not Applicable to Division	
Fire-Rescue	418	Training	Not Applicable to Division	
Fire-Rescue	419	Ocean Rescue	Not Applicable to Division	
Police	421	Administrative Management	Allocated Salaries of All Police Personnel, Including Those in Department 216	
Police	422	Organized Crime / Vice / Narcotics (OCVAN)	Not Applicable to Division	
Police	423	Records Information Systems Unit	Not Applicable to Division	
Police	424	Training and Community Relations Unit (TCR)	Not Applicable to Division	
Police	425	Communications Unit	Not Applicable to Division	
Police	426	Crime Scene / Evidence Unit	Not Applicable to Division	
Police	428	Patrol	Discussions with Town Staff Regarding Time Spent on Division Activities for building construction security	
Police	429	Criminal Investigation Unit	Not Applicable to Division	

Table continued on following page.

Primary Factors Utilized to Allocate General Fund Expenditures to Building Division (cont'd.)

Program	Department No.	Department Name	Primary Factor(s) Utilized to Allocate to Building Division
Police	430	Parking Control Unit	Discussions with Town Staff Regarding Time Spent on Division Activities; Some Expenditures Not Applicable to Division
Public Works	511	Administrative Management	Allocated Salaries of All Public Works Personnel
Public Works	521	Street Repair and Maintenance	Not Applicable to Division
Public Works	523	Traffic Control	Not Applicable to Division
Public Works	524	Street Lighting	Not Applicable to Division
Public Works	531	Storm Sewer Maintenance	Not Applicable to Division
Public Works	532	Sanitary Sewer Maintenance	Not Applicable to Division
Public Works	533	Sanitary Sewerage Treatment	Not Applicable to Division
Public Works	541	Residential Collection	Not Applicable to Division
Public Works	542	Commercial Collection	Not Applicable to Division
Public Works	543	Refuse Disposal	Not Applicable to Division
Public Works	544	Yard Trash Collection	Not Applicable to Division
Public Works	545	Recycling	Not Applicable to Division
Public Works	546	Beach Cleaning	Not Applicable to Division
Public Works	551	Landscape Maintenance	Not Applicable to Division
Public Works	554	Facility Maintenance	Square Footage of All Facilities Maintained and Other Department Allocations
Public Works	558	Meter Maintenance and Collection	Not Applicable to Division
Public Works	561	General Engineering Services	Discussions with Town Staff Regarding Time Spent on Division-Related Activities
Public Works	565	Right of Way Inspections	Discussions with Town Staff Regarding Time Spent on Division-Related Activities

Table continued on following page.

Primary Factors Utilized to Allocate General Fund Expenditures to Building Division (cont'd.)

	Department	·-	
Program	No.	Department Name	Primary Factor(s) Utilized to Allocate to Building Division
Public Works	571	Equipment Operation and Maintenance	Fixed Assets Serviced by Department
Public Works	581	Coastal Management	Not Applicable to Division
Transfer to Other Funds	611	Capital Improvement Fund	Allocated based on CIP projects related to the Building Division
Transfer to Other Funds	612	Debt Service Fund	Amount of Debt Service Allocable to Building Division; Portion of Series 2010A Bonds Financed Town Hall Renovation Partially Allocable to PZ&B and Building Division
Transfer to Other Funds	680	Retiree Health and Risk Funding	Retired Building Division Personnel Taking Advantage of Group Health Insurance; Insurance Allocable to PZ&B and Building Division
Other Programs	710	Emergency / Disaster Response	Discussions with Town Staff Regarding Time Spent on Division-Related Activities
Other Programs	711	Contingent Appropriations	Allocated to result in a Contingency Allowance to the Division of $5\%$

Several of the allocation factors shown in the preceding table were developed based on the build-up or use of other allocation factors. For example, the allocation for the Purchasing Department (Department 144) was based on the budgeted expenditures for each department for which the Purchasing Department would be involved, such as the purchase of office supplies. The Purchasing-related expenditures for a given department were based on that department's calculated allocation factor (e.g., budgeted office supplies for Human Resources accounted for in Purchasing Department allocation factor were allocated based on the Human Resources allocation factor – the number of employees allocable to the Division).

Raftelis believes that the allocation methodology included in this Report is reasonable and allows for the recognition of the costs allocated to providing building planning, permitting and inspection-related services associated with construction occurring in the Town.

The determination of the net revenue requirements for the Test Year 2020 is shown on Table 1 at the end of this Report. Based on the cost allocation analysis, coupled with the recognition that the Building Division does receive other revenues that serve to reduce the costs to be recovered from the construction permit fees, the estimated Test Year net revenue requirements were \$6,472,614 as shown below:

Description	Department No.	Total Expenditures	Allocated Expenditures
Expenditures by Cost Center / Department		<del>and an arrange and arrange and arrange arrang</del>	1
Legislative	111	\$158,260	\$1,164
General Government	113	630,009	55,236
Town Manager Office	121	798,321	83,374
Advice and Litigation	122	541,405	27,567
Human Resources	123	782,017	76,885
Information Systems	125	2,862,874	313,683
Finance (Records and Financial Mgmt., Purchasing)	131, 141, 144	2,225,038	213,735
Planning, Zoning and Building	211, 212, 213, 214, 215, 216	4,318,504	3,644,472
Recreation and Library Services	311, 312, 313, 321	2,100,910	0
Fire-Rescue	411, 417, 418, 419	15,530,209	14,325
Police	421, 422, 423, 424, 425, 426, 428, 429, 430	17,867,706	915,991
Public Works	511, 521, 523, 524, 531, 532, 533, 541, 542, 543, 544, 545, 546, 551, 554, 558, 561, 565, 571, 581	16,379,276	369,595
Transfers to Capital Improvement Funds	611	14,867,278	620,321
Transfers to Debt Service Fund	612	7,285,309	170,271
Transfers to Other Funds and Other Programs	680, 710	2,428,353	80,655
Contingency Appropriations	711	610,000	327,220
Total Expenditures by Cost Center / Department		\$89,385,468	\$6,912,614
Percent of Total			7.73%
Less Non-Construction Permit Revenues Allocated to Division			(440,000)
Net Revenue Requirements to be Recovered from Rates		the service and the service services and the service services and the service services and the services are	\$6,472,614

#### **BUILDING VALUATION**

In the determination of the valuation of the construction that is subject to the oversight of the Town through the Building Division, the Town provided detailed permit valuation data for Fiscal Year 2019. Specifically, the Town issued over 10,000 permits in 2019 for a variety of activities, including signs, fences and walls, temporary structures, and site work to major construction activities such as house construction and remodeling. Based on the information provided by the Town and assuming that the Fiscal Year 2019 represented an above average amount of construction activity due to the continued strong economy based on discussions with the Town, the estimated construction value for rate development purposes was assumed to be approximately \$229 million. This value is approximately 7.5% less than the actual 2019 reported values to allow for fluctuation in construction activity and to provide a surety that the rates will be sufficient to recover the estimated cost to provide service. Additionally, a "construction valuation frequency" analysis was also performed to determine the percentage of total construction valuation at different cost points (for example, activity that would be subject to the minimum charge) and to derive a rate recovery factor or fee which is anticipated to generate revenue sufficient to recover the allocated net revenue requirements while meeting the aforementioned Town objectives regarding full cost recovery. As the Town continues to monitor the rates for service, any future adjustments to the construction valuation assumptions can be made.

#### PROPOSED CONSTRUCTION PERMIT FEES

As previously mentioned in this report, the Town's current construction permit fees consist of a single tier structure (above a minimum fee allowance). Based on discussions with the Town staff and to promote ease of administration of the fee, including correspondence with applicants requesting a permit for construction projects, Raftelis recommends that the Town continue to maintain the single tier rate structure. The development of the construction permit fee (cost recovery percentage) includes: i) the expenditure requirement (target) to be recovered and ii) the valuation of the construction activity for which a rate is applied (the "billing determinants"). Based on the assumptions developed and the analyses performed as reflected in this report, Raftelis would recommend the construction permit fees be set at 2.8%

Development of Construction Permit Fees				
Description	Test Year 2020			
Total Net Revenue Requirements	\$6,472,614			
Assumed Construction Value for Permit Rate Application	\$229,017,192			
Percent of Construction Value				
Calculated	2.76%			
Rounded	2.80%			

As shown above, it is proposed that the Town charge a flat 2.8% fee of the cost of construction value. The proposed rate reflects a reduction to current rate from 3.0% to 2.8% which we believe more closely aligns the estimated allocated Building Division net revenue requirement with the

revenues estimated to be realized based on the estimated construction valuation assumptions. It must be recognized that the actual revenues to be earned (billed) by the Town are solely dependent on the annual amount of permitted construction activity that will occur within the Town. There will be differences in the permitted construction activity and timing of collection from what has been assumed in this analysis and such differences could be significant; accordingly the Town will need to monitor the revenues realized from the application of the Building Division fees to assure that the cost of service is fully being recovered.

The Town currently charges a minimum fee for small construction projects that require a permit which recognizes that there are certain activities performed by the Division that are required regardless of the project (e.g., an on-site inspection). Recognizing this cost recovery / rate application policy, which we consider to be reasonable, a review of the minimum fee was performed. As shown below, Raftelis recommends that the minimum construction permit fee of \$75 be raised to \$100; as this minimum fee is generally consistent with the minimum fee charged by other neighboring local governments and more recovers the cost to provide service.

Description	Test Year 2020
Total Allocable Building Division Expenses	\$6,912,614
Total PZB Department Salaries and Benefits	2,437,547
Total Overhead Allocable to Building Division	\$4,474,916
Yearly Allocable Employee Hours to Permitting and Building	38,688
Average Hourly Employee Wage	\$63.01
Total Overhead Percentage	184%
Total Employee Cost	\$115.67
Minimum Number of Hours for Review and Inspection	1.00
Calculated Minimum Charge	\$115.67
Recommended Minimum Charge	\$100.00

#### PRIVATE INSPECTORS AND PLAN REVIEW

Recent modifications in Section 553.791, Florida Statutes provide that an applicant can utilize their own private contractor to perform a plan review and inspection services in lieu of the Town providing these services. If an applicant chose this approach in the construction activities on their property, the cost of providing service by the Town is reduced and therefore a credit in the Building Division fees may be warranted. This is the rate application approach being used by other local governments in the establishment of the building rates. Since this is a change in law recently implemented, the Town requested Raftelis to identify a reasonable adjustment to the Building Division fee.

Raftelis utilized the allocated expenditure requirements for the Building Division as shown on Table 1 and subsequently identified the estimated amount of costs directly attributable to the plan review and inspection. Under this approach, consistency is maintained between the determination of the Building Division fee and the corresponding "rate credits" to be applied if private contractors are used by the applicant. The allocation of the costs assumed to be avoided through the use of the private contractors is shown on Table 10 at the end this report. The table below shows the results of the allocation analysis:

	Option 1 — Town Plan Review and	Option 2 – Private Plan Review and	Option 3 – Town Plan Review and	Option 4 – Private Plan Review and
Description	Town Inspectors	Town Inspectors	Private Inspectors	Private Inspectors
Private Inspector Discount	0%	0%	25.00%	25.00%
Private Plan Review Discount	0%	7.50%	0.00%	7.50%
Total Discount Applied	0%	7.50%	25.00%	32.50%
Current Rate	2.80%	2.80%	2.80%	2.80%
Discount	(0.00%)	(0.21%)	(0.70%)	(0.91%)
Adjusted Rate	2.80%	2.59%	2.10%	1.89%

As shown on the table above, an applicant will have four available options in the overall building planning, permitting, and building review process which can be selected. The first option represents the current process whereby the Town is responsible for all the planning and building review activities. Under this option, no private contractor for inspection or plan review is used by the applicant and therefore the rates will not be discounted. The second option is the applicant using a private contractor to perform the plan review activities, but the Town is responsible for all of the inspection activities. Based on the cost analysis, this option would result in a 7.5% rate reduction and would lower the proposed Building rate to 2.59%. The third option is the applicant using a private contractor to perform the inspection activities but the Town providing for the plan review activities. This option would result in a 25% rate reduction and would lower the proposed Building rate to 2.10%. The fourth option is the applicant using a private contractor to perform both the plan review and inspection services. This option would result in a 32.5% rate reduction and would lower the proposed Building rate to 1.89%.

#### RATE COMPARIONS

In order to provide additional information to the Town regarding the proposed construction permit fees, Raftelis has prepared a comparison of the fees that would be charged by the Town at certain valuation levels. The fees for the local governments surveyed are shown on Table 8 at the end of this report. The first comparison shown below presents the minimum fees charges for the building services provided. As can be seen below, most local governments charge approximately \$75 as a minimum bill; the Cities of Boca Raton and West Palm Beach have minimum fees that are at the \$100 range.

Comparison of Minimum Construction Permit Fee with other Local Governments [1]

	Minimum Fee
Town of Palm Beach:	
Current Minimum Fee	\$75.00
Proposed Minimum Fee	100.00
Other Surveyed Local Governments:	
City of Boca Raton	\$104.00
City of Boynton Beach	75.00
City of Delray Beach	50.00
Town of Jupiter	75.00
City of Lake Worth	80.00
Palm Beach County	75.00
City of Palm Beach Gardens	75.00
Village of Wellington [2]	50.00
City of West Palm Beach [3]	\$75.00-\$100.00
Average Minimum Fee	\$74.61

<sup>[1]</sup> Fees shown based on survey performed December 2019 as reported by each local government.

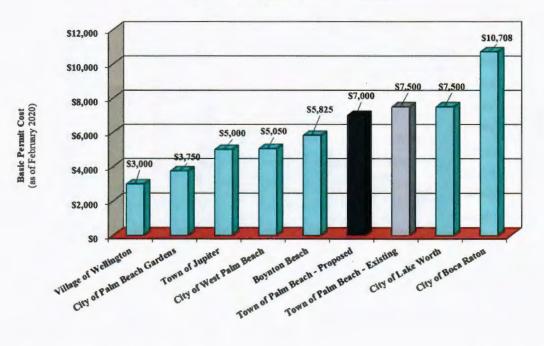
In addition to the minimum charges three other comparisons were performed based on different construction values to illustrate the rates over a range of values. The first was for a construction value of \$1,000,000 which approximates the median construction value for all the permits issued during Fiscal Year 2019 (i.e., fifty percent of the permits were for a \$1,000,000 or less). As can be seen on Figure 1 on the following page, the proposed rates are at the upper end of the comparison but compare to the rates charged by the other surveyed local governments.

<sup>[2]</sup> Local Government is planning to conduct a fee evaluation study within the next twelve months.

<sup>[3]</sup> City of West Palm Beach charges a tiered minimum bill structure; for construction values of \$1,000 or less the minimum fee is \$75 and for construction values ranging from \$1,001 to \$2,500 the minimum fee is \$100.

Figure 1

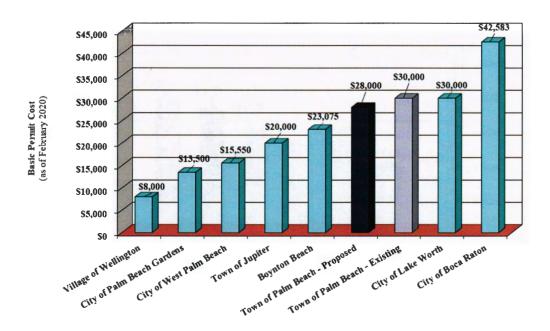
New Single Family Residential Home Permit Cost
Based on a \$250,000 Construction Valuation



It should be noted that most of the surveyed local governments have construction values that may be on the lower end of the valuation curve. In order to illustrate the comparability of the fees charged for construction permit activities, a construction value assuming \$250,000 was assumed. As can be seen on Figure 2 on the following page, the proposed rates are at the upper end of the comparison but compare to the rates charged by the other surveyed local governments.

Figure 2

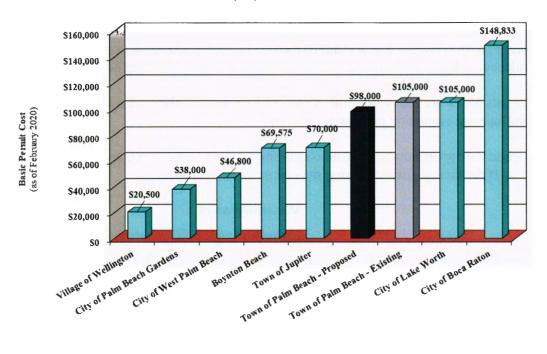
New Single Family Residential Home Permit Cost
Based on a \$1,000,000 Construction Valuation



Since the Town can have some large projects that are subject to review by the Town, a comparison was prepared for a \$3.5 million construction value. As shown Figure 3, on the following page, the proposed rates are at the upper end of the comparison but compare to the rates charged by the other surveyed local governments.

Figure 3

New Single Family Residential Home Permit Cost
Based on a \$3,500,000 Construction Valuation



#### **CONCLUSION**

The Town staff has reviewed the Raftelis allocation analysis and agrees with its methodology. Based on our analyses, Raftelis is of the opinion that the Building Division's current annual revenue collections exceed the allocated net revenue requirements for the construction permit activities. As such, the Town should consider reducing the current fees to the amounts reflected in the attached analysis. Furthermore, we would recommend that the Town continue to evaluate the cost recovery provided by the fees and adjust them as necessary to provide a match of the revenues being produced to the costs being incurred for the construction permitting activities.

Following this letter are the supporting tables and figures for the cost allocation analysis and revenue sufficiency evaluation performed on behalf of the Town.

We appreciate the opportunity to provide consulting services to the Town and would like to thank the Town staff for their assistance during the course of our analyses.

Very truly yours,

Raftelis Financial Consultants, Inc.

Robert J. Ori

**Executive Vice President** 

Mark Tunn

Robert 1. Our

Mark Tuma Consultant

RJO/dlc



## Town of Palm Beach, Florida Building Division

## Cost Allocation Analysis and Revenue Sufficiency Evaluation

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#### Town of Palm Beach, Florida Building Division

#### Cost Allocation Analysis and Revenue Sufficiency Evaluation

## General Fund Budget- Fiscal Year 2020 <a href="Comparison of Allocated Building Division Revenues and Expenditures">Comparison of Allocated Building Division Revenues and Expenditures</a>

Line No.	Description	Allocation Reference	Determinants	nt Allocated to ding Division
1	Revenues Allocated to Building Division [1]			\$ 7,582,173
2	General Fund Expenditures Allocated to Building Division [2]			\$ 6,912,614
	Revenues Over / (Under) Expenditures			
3	Amount			\$ 669,559
4	Percent			 9.68%
	Summary of Revenues By Type [1]			
5	Ad Valorem Taxes			\$ _
6	Sales, Use and Fuel Taxes			-
7	Utility Services Tax			_
8	Business Tax Receipts			_
	Building Permits			
9	Building			6,295,878
10	Radon Gas			-
11	Electrical			245,413
12	Plumbing			120,397
13	Permit Processing			38,000
14	Permit Penalty			100,000
15	Except/Var. App.			-
16	Consultants Fees			5,000
17	Special Plan Review Fee			-
18	Reinspection Fees			6,500
19	Special Detail - PZB			-
20	Abandonments			-
21	Architectural Fees			-
22	Landmarks Submittal			-
23	Tax Abatement Program			216 200
24	Mechanical Permits			216,299
25	Contractor Registration Fee			8,500
26	Landscape Permit			10,000
27 28	Advanced Irrigation Miscellaneous Permit Fees			-
28 29	Building Permit Search Fee			-
30	Dune Vegetation Fee			1,000
31	Permit Revision Fee			171,000
32	Franchise Fees			1/1,000
33	Other Licenses, Fees and Permits			264,000
34	Federal Grants			204,000
35	State Shared Revenue			_
36	Grants from Other Local Units			_
37	Shared Revenues - Other Local Units			_
38	Public Safety			25,786
39	Physical Environment			-
40	Transportation			-
41	Other Charges for Services			-
42	Judgments and Fines			59,400
43	Violations of Local Ordinances			-
44	Interest and Other Earnings			-
45	Rents and Royalties			-
46	Disposition of Fixed Assets			-
47	Other Miscellaneous Revenue			15,000

#### Town of Palm Beach, Florida Building Division

#### Cost Allocation Analysis and Revenue Sufficiency Evaluation

## General Fund Budget- Fiscal Year 2020 Comparison of Allocated Building Division Revenues and Expenditures

Line No.	Description	Allocation Reference	Determinants	nt Allocated to ling Division
48	Interfund Transfers			-
49	Total Revenues			\$ 7,582,173
	Summary of Expenditures By Department [2]			
50	Legislative - 111			\$ 1,116
51	General Government - 113			55,206
52	Administrative Management - 121			83,335
53	Advice and Litigation - 122			26,438
54	Human Resources - 123			76,848
55	Information Systems - 125			313,683
56	Records Management - Town Clerk - 131			22,630
57	Financial Management - 141			82,492
58	Purchasing - 144			106,415
59	Planning and Zoning - 211			368,491
60	Permit Issuance - 212			1,156,205
61 62	Inspection and Compliance - 213 Landmarks Preservation - 214			1,474,183
63	Fire Prevention - 215			83,821
64	Code Enforcement - 216			268,916 292,856
65	Recreation Administration - 311			292,830
66	Tennis - 312			-
67	Recreation Center - 313			_
68	Library Services - 321			
69	Fire Administration - 411			14,325
70	Operations - 417			
71	Training - 418			_
72	Ocean Rescue - 419			_
73	Administrative Management - 421			80,150
74	Organized Crime / Vice / Narcotics (OCVAN) - 422			-
75	Records Information Systems Unit - 423			-
76	Training and Community Relations Unit (TCR) - 424			-
77	Communications Unit - 425			-
78	Crime Scene / Evidence Unit - 426			-
79	Patrol - 428			712,942
80	Criminal Investigation Unit - 429			-
81	Parking Control Unit - 430			122,899
82	Administrative Management - 511			34,403
83	Street Repair and Maintenance - 521			-
84	Traffic Control - 523			-
85 86	Street Lighting - 524 Storm Sewer Maintenance - 531			-
87	Sanitary Sewer Maintenance - 531 Sanitary Sewer Maintenance - 532			-
88	Sanitary Sewer Maintenance - 332 Sanitary Sewerage Treatment - 533			-
89	Residential Collection - 541			-
90	Commercial Collection - 542			-
91	Refuse Disposal - 543			-
92	Yard Trash Collection - 544			-
93	Recycling - 545			-
94	Beach Cleaning - 546			_
95	Landscape Maintenance - 55 I			-
96	Facility Maintenance - 554			39,687
97	Meter Maintenance and Collection - 558			~
98	General Engineering Services - 561			118,005

# Town of Palm Beach, Florida Building Division Cost Allocation Analysis and Revenue Sufficiency Evaluation

## General Fund Budget- Fiscal Year 2020 Comparison of Allocated Building Division Revenues and Expenditures

Line		Allocation		Amount Allocated to
No.	Description	Reference	Determinants	Building Division
99	Right of Way Inspections - 565			52,246
100	Equipment Operation and Maintenance - 571			125,222
101	Coastal Management - 581			-
102	Capital Improvement Fund - 611			620,018
103	Debt Service Fund - 612			170,271
104	Retiree Health and Risk Funding - 680			80,639
105	Emergency / Disaster Response - 710			-
106	Contingency Appropriations - 711			329,172
107	Total Expenditures			\$ 6,912,614

#### Footnotes:

- [1] Amounts derived from Table 3.
- [2] Amounts derived from Table 4.
- [3] Estimated costs were provided by Town staff.

Table 2

#### General Fund Budget-Fiscal Year 2020 Overall Percentage of Revenues and Expenditures Allocated to Building Division

Line No.	Description		Total	Overall Percentage Allocated		nt Allocated to ding Division
	Summary of Revenues By Type [1]					
1	Ad Valorem Taxes	\$	55,979,439	0.00%	\$	-
2	Sales, Use and Fuel Taxes		352,000	0.00%		-
3	Utility Services Tax		6,107,000	0.00%		-
4	Business Tax Receipts		763,000	0.00%		-
	Building Permits		,			
5	Building		6,295,878	100.00%		6,295,878
6	Radon Gas		-	0.00%		-
7	Electrical		245,413	100.00%		245,413
8	Plumbing		120,397	100.00%		120,397
9	Permit Processing		38,000	100.00%		38,000
10	Permit Penalty		100,000	100.00%		100,000
11	Except/Var. App.		225,000	0.00%		-
12	Consultants Fees		5,000	100.00%		5,000
13	Special Plan Review Fee		5,000	0.00%		-
14	Reinspection Fees		6,500	100.00%		6,500
15	•		0,500	0.00%		0,500
	Special Detail - PZB		_	0.00%		_
16	Abandonments		313,000	0.00%		_
17	Architectural Fees		35,000	0.00%		
18	Landmarks Submittal		33,000	0.00%		_
19	Tax Abatement Program		216 200	100.00%		216,299
20	Mechanical Permits		216,299	100.00%		8,500
21	Contractor Registration Fee		8,500 10,000	100.00%		10,000
22	Landscape Permit		10,000			10,000
23	Advanced Irrigation		-	0.00%		-
24	Miscellaneous Permit Fees		-	0.00%		-
25	Building Permit Search Fee		42,000	0.00%		1 000
26	Dune Vegetation Fee		1,000	100.00%		1,000
27	Permit Revision Fee		171,000	100.00%		171,000
28	Franchise Fees		2,358,700	0.00%		
29	Other Licenses, Fees and Permits		671,100	39.34%		264,000
30	Federal Grants		7,700	0.00%		-
31	State Shared Revenue		1,046,900	0.00%		-
32	Grants from Other Local Units		25,000	0.00%		-
33	Shared Revenues - Other Local Units		20,000	0.00%		-
34	Public Safety		2,456,572	1.05%		25,786
35	Physical Environment		1,323,000	0.00%		-
36	Transportation		1,386,000	0.00%		-
37	Other Charges for Services		86,600	0.00%		-
38	Judgments and Fines		753,000	7.89%		59,400
39	Violations of Local Ordinances		180,000	0.00%		-
40	Interest and Other Earnings		1,230,000	0.00%		-
41	Rents and Royalties		72,267	0.00%		-
42	Disposition of Fixed Assets		-	0.00%		-
43	Other Miscellaneous Revenue		361,461	4.15%		15,000
44	Interfund Transfers		1,108,000	0.00%		-
45	Total Revenues	\$	84,120,726	9.01%	\$	7,582,173
	Summary of Expenditures By Department [2]					
46	Legislative - 111	\$	158,260	0.71%	\$	1,116
47	General Government - 113	J.	630,009	8.76%	<b>y</b>	55,206
48	Administrative Management - 121		798,321	10.44%		83,335
49	Advice and Litigation - 122		541,405	4.88%		26.438
50	Human Resources - 123		782,017	9.83%		76,848
50	Hamai Nesoulces - 125		702,017	2.0370		70,070

# Town of Palm Beach, Florida Building Division Cost Allocation Analysis and Revenue Sufficiency Evaluation

#### General Fund Budget- Fiscal Year 2020 Overall Percentage of Revenues and Expenditures Allocated to Building Division

Line No.	Description	Total	Overall Percentage Allocated	Amount Allocated to Building Division
£ 1	Information Systems 125	2 0/2 07/	10.069/	212 (02
51	Information Systems - 125	2,862,874	10.96%	313,683
52	Records Management - Town Clerk - 131	322,204	7.02%	22,630
53	Financial Management - 141	1,072,170	7.69%	82,492
54	Purchasing - 144	830,664	12.81%	106,415
55	Planning and Zoning - 211	810,590	45.46%	368,491
56	Permit Issuance - 212	1,225,149	94.37%	1,156,205
57	Inspection and Compliance - 213	1,494,182	98.66%	1,474,183
58	Landmarks Preservation - 214	178,074	47.07%	83,821
59	Fire Prevention - 215	317,653	84.66%	268,916
60	Code Enforcement - 216	292,856	100.00%	292,856
61	Library Services - 321	361,466	0.00%	
62	Fire Administration - 411	561,109	2.55%	14,325
63	Operations - 417	13,805,041	0.00%	-
64	Training - 418	354,366	0.00%	-
65	Ocean Rescue - 419	809,692	0.00%	-
66	Administrative Management - 421	1,123,255	7.14%	80,150
67	Organized Crime / Vice / Narcotics (OCVAN) - 422	744,253	0.00%	-
68	Records Information Systems Unit - 423	196,972	0.00%	-
69	Training and Community Relations Unit (TCR) - 424	315,388	0.00%	-
70	Communications Unit - 425	1,766,044	0.00%	-
71	Crime Scene / Evidence Unit - 426	217,139	0.00%	-
72	Patrol - 428	11,436,608	6.23%	712,942
73	Criminal Investigation Unit - 429	1,248,721	0.00%	-
74	Parking Control Unit - 430	819,326	15.00%	122,899
75	Administrative Management - 511	979,479	3.51%	34,403
76	Street Repair and Maintenance - 521	380,938	0.00%	-
77	Traffic Control - 523	107,450	0.00%	-
78	Street Lighting - 524	433,389	0.00%	-
79	Storm Sewer Maintenance - 531	947,328	0.00%	-
80	Sanitary Sewer Maintenance - 532	1,694,250	0.00%	-
81	Sanitary Sewerage Treatment - 533	2,419,243	0.00%	-
82	Residential Collection - 541	1,024,308	0.00%	-
83	Commercial Collection - 542	1,286,773	0.00%	-
84	Refuse Disposal - 543	55,350	0.00%	-
85	Yard Trash Collection - 544	2,236,002	0.00%	-
86	Recycling - 545	403,398	0.00%	-
87	Beach Cleaning - 546	-	0.00%	-
88	Landscape Maintenance - 551	1,840,935	0.00%	-
89	Facility Maintenance - 554	1,051,622	3.77%	39,687
90	Meter Maintenance and Collection - 558	-	0.00%	-
91	General Engineering Services - 561	590,025	20.00%	118,005
92	Right of Way Inspections - 565	104,492	50.00%	52,246
93	Equipment Operation and Maintenance - 571	824,293	15.19%	125,222
94	Coastal Management - 581	-	0.00%	-
95	Capital Improvement Fund - 611	14,867,278	4.17%	620,018
96	Debt Service Fund - 612	7,285,309	2.34%	170,271
97	Retiree Health and Risk Funding - 680	2,428,353	3.32%	80,639
98	Emergency / Disaster Response - 710	-	0.00%	-
99	Contingency Appropriations - 711	4,351,801	7.56%	329,172
100	Total Expenditures	\$ 91,387,826	7.56%	\$ 6,912,614

Footnotes:

<sup>[1]</sup> Amounts derived from Table 3.

<sup>[2]</sup> Amounts derived from Table 4.

Table 3

#### Town of Palm Beach, Florida

#### Building Division

#### Cost Allocation Analysis and Revenue Sufficiency Evaluation

															Adjusted			n Percentages			ation An	
Line No.	Revenue Type	Account Number	Description	Fisc	al Year 2017 Actual	Fisc	Actual	Fisc	cal Year 2019 Actual		l Year 2020 Budget	Ad	justments	Fis	cal Year 2020 Budget	Allocation Basis [1]	Building Division	Other Division(s) / Department(s)		Building Division		her Division(s) / Department(s)
	Ad Valorem Taxes																					
1		311.100	Current Ad Valorem Taxes	\$	50,080,658	\$	52,135,566	\$	54,882,522	\$	55,979,439	\$	-	\$	55,979,439	Direct Other	0.00%	100.00%	\$		\$	55,979,43
2		311.200	Back Taxes		115,323		146,687		1,224		-		-			Direct Other	0.00%	100,00%		-		
3	Color November 17		Total Ad Valorem Taxes Revenue	S	50,195,981	\$	52,282,254	\$	54,883,747	\$	55,979,439	\$	-	\$	55,979,439				\$	-	\$	55,979,43
	Sales, Use and Fuel Taxes	312.410	1.6 Cents I seel Ont First Ten	s	240,037	\$	227.757		211 202		240,000	•		\$	240,000	Direct Other	0.00%	100.00%	\$		•	210.00
5		312.420	1-6 Cents Local Opt Fuel Tax 1-5 Cents Local Opt Fuel Tax	3	112,244	3	237,757 110,063	3	241,392 111,983	3	112,000	3	-	3	112,000	Direct Other Direct Other	0.00%	100.00%	Þ	-	\$	240,00 112,00
6			Total Sales, Use and Fuel Taxes Revenue	\$	352,282	\$	347,820	\$	353,375	\$	352,000	\$	•	\$	352,000				\$	-	\$	352,00
	Utility Services Tax																					
7		314,100	Electricity Utility	\$	2,531,458	\$	2,599,713	\$	2,652,524	\$	2,625,000	\$		\$	2,625,000	Direct Other	0.00%	100.00%	\$	-	\$	2,625,00
8		314.200	Simplified Telecom Tax		955,689		1,030,521		1,041,475		1,050,000		-		1,050,000	Direct Other	0.00%	100,00%		-		1,050,00
9		314,300	Water Utility		1,842,141		1.788.414		1,956,020		2,010,000		-		2,010,000	Direct Other	0.00%	100.00%		-		2,010,00
10		314,400	Gas Utility		345,385		351,634		277,509		400,000		-		400,000	Direct Other	0.00%	100.00%		-		400,00
11		314,800	Propane Utility		21,017		25,096		18.458		22,000		-		22,000	Direct Other	0.00%	100.00%		-		22.00
12			Total Utility Services Tax Revenue	\$	5,695,691	\$	5,795,377	\$	5,945,986	\$	6,107,000	\$	-	\$	6,107,000				\$		\$	6,107,00
	Business Tax Receipts																					
13		316.000	Business Tax Receipts	\$	685,811	\$	723,730	\$	730,512	\$		\$		\$	728,000	Direct Other	0.00%	100.00%	\$	-	\$	728,00
14		316.100	Business Tax Receipt Penalties		27,899		47,769		28,063		35,000		-		35,000	Direct Other	0.00%	100.00%		-		35,00
15			Total Business Tax Receipts Revenue	\$	713,710	\$	771,499	\$	758,574	\$	763,000	\$	-	S	763,000				\$	-	\$	763,00
	Building Permits																					
16		322.100	Building	\$	4,270,480	\$	6,031,936	\$	8,115,385	\$	5,669,000	\$	626,878	\$	6,295,878	Direct Building	100.00%	0.00%	\$	6,295,878	\$	
17		322,150	Radon Gas		-		-		-		-		-		-	Direct Building	100.00%	0.00%		-		
18		322.200	Electrical		477,024		589,797		369,503		150,000		95,413		245,413	Direct Building	100.00%	0.00%		245,413		
19		322.300	Plumbing		278,632		362,884		195,696		100,000		20,397		120,397	Direct Building	100.00%	0.00%		120,397		
20		322.400	Permit Processing		36,300		44,100		24,270		38,000		-		38,000	Direct Building	100,00%	0.00%		38,000		
21		322.410	Pennit Penalty		92,063		267,292		41,276		125,000		(25,000)		100,000	Direct Building	100,00%	0.00%		100,000		
22		322.500	Except/Var. App.		207,429		285,954		247,878		225,000		-		225,000	Direct Other	0.00%	100.00%		-		225,00
23		322,510	Consultants Fees		26,161		993		-		5,000		-		5,000	Direct Building	100.00%	0.00%		5,000		
24		322.520	Special Plan Review Fee		348,800		218,900		-		-		-			Direct Building	100.00%	0.00%		-		
25		322.530	Reinspection Fees		5,400		7,125		3,240		6,500		-		6,500	Direct Building	100,00%	0.00%		6,500		
26		322,700	Special Detail - PZB		160		-		-		-		-		-	Direct Building	100.00%	0.00%		-		
27		322,750	Abandonments		-		1,988		370		-		-		-	Direct Other	0.00%	100.00%		-		
28		322.800	Architectural Fees		160,030		200,290		282,370		313,000		-		313,000	Direct Other	0.00%	100.00%		-		313,00
29		322.850	Landmarks Submittal		31,675		47,850		44,950		35,000		-		35,000	Direct Other	0.00%	200,00%		-		35,00
30		322.860	Tax Abatement Program													Direct Other	0.00%	100.00%		-		
31		322,900	Mechanical Permits		332,320		448,444		301,404		100,000		116,299		216,299	Direct Building	100.00%	0.00%		216,299		
32		322,905	Contractor Registration Fee		8,850		9,575		9,750		8,500		-		8,500	Direct Building	100.00%	0.00%		8,500		
33		322.910	Landscape Permit		14,758		18,400		3,952		10,000		-		10,000	Direct Building	100.00%	0.00%		10,000		
34		322.911	Advanced Irrigation		900		600		2/0		-		-		-	Direct Building	100.00%	0.00%		-		
35 36		322,915	Miscellaneous Permit Fees		4,500 31,650		10.155		360		42,000		-		42,000	Direct Building	100.00%	0.00%		-		
		322.920	Building Permit Search Fee				49,175		53,650				-			Direct Other	0.00%	100.00%		1.000		42,00
37 38		322,930 322,940	Dunc Vegetation Fee Permit Revision Fee		840 162,825		154,325		197,575		1,000 180,000		(9,000)		1,000 171,000	Direct Building Direct Building	100.00%	0.00% 0.00%		1,000 171,000		
39			Total Building Permits Revenue	\$	6,490,797	<u> </u>	8.739,628	<u> </u>	9,891,629	\$	7,008,000	-	824,987	-	7,832,987					7,217,987	-	615,00
.,,			roan Junuing remais revenue	\$	5,358,456		7,433,061	\$	8,981,988	ş	000,000,1	9	049,707	\$	6,877,987				۵	1,211,201	ū	013,00
	Franchise Fees								7,257,835													
40 41		323,100 323,400	Electricity Franchise Gas Franchise	\$	1,935,063 370,652	\$	1,933,883 315,184	\$	1,785,965 270,709	\$	2,008,500 350,200	\$	-	\$	2,008,500 350,200	Direct Other Direct Other	0.00%	100.00% 100.00%	\$	-	\$	2,008,50 350,20
41		14.1,400	Ous I tanciuse		370,032									_		Direct Other	VAW 20	100.0076				
42			Total Franchise Fees Revenue	S	2.305.714	-	2.249.067	-	2.056.674	_	2.358,700			\$	2.358.700				\$		\$	2,358,70

#### Town of Palm Beach, Florida Building Division

#### Cost Allocation Analysis and Revenue Sufficiency Evaluation

														Adjusted		Allocatio	n Percentages		Alloca	tion Ar	nounts
Line		Account		Fiscal	Year 2017	Fiscal Year 2018	Fis	cal Year 2019	Fiscal	Year 2020				i Year 2020	Allocation	Building	Other Division(s) /		Building	Ot	her Division(s) /
	Revenue Type	Number	Description		Actual	Actual		Actual		Budget	_ A	djustments		Budget	Basis [1]	Division	Department(s)		Division		Department(s)
	Other Licenses, Fees and																				
	Permits																	\$	250,000		250,000
43		329.100	Right of Way Permits	\$		\$ 439,141	\$	1,079,411	\$	600,000	S	(100,000)	\$	500,000	Right of Way Permit	50.00%	50.00%	2	250,000	\$	250,000
44		329.200	Gainesville Plan		90,580	95,050		96,200		95,000		-		95,000	Direct Other	0.00%	100.00%		:		95,000
45		329,300	Arlington Plan					-		-		-			Direct Other	0.00%	100,00%		-		4,500
46		329.400	Taxi Pennits		4,975	7,275		675		4,500		-		4,500	Direct Other	0.00%	100.00%		14.000		4,300
47		329.470	Flood Plain Management Permit Fee		9,608	18,604		10,958		14,000		-		14,000	Direct Building	100.00%	0.00%		14,000		600
48		329,500	Newsrack Enclosure Admin Fee		620	720		820		600		-		600	Direct Other	0.00%	100.00%		-		50.000
49		329.930	Charitable Solicitations Fee		40,075	34,135		43,320		50,000		-		50,000	Direct Other	0.00%	100.00%		-		30,000
50		329.940	Charitable Solicit. Adv. Fee									-		-	Direct Other	0.00%	100.00%				7.000
51		329,960	Char Solit Late Filing Fcc		6,045	5,155		2,865		7,000		-		7,000	Direct Other	0.00%	100.00%		-		7,000
52			Total Other Licenses, Fees and Permits Reven	1 \$	533,727	\$ 600,080	\$	1,234,249	\$	771,100	\$	(100,000)	\$	671,100				S	264,000	S	407,100
	Federal Grants																				
63	rederal Grants	331.220	Bullet Proof Vests Grant	\$		\$ 9,626		8,395	•	7,700	e	-	c	7,700	Direct Other	0.00%	100.00%	s		s	7,700
53				3	-	3 9,020	3	9,343	J.	7,700	9	-	Þ	7,700	Direct Other	0.00%	100.00%	•		•	.,
54		331.230	Fdle Justice Assistance Grant		-			-		-		-			Direct Other	0.00%	100.00%				
55		331.240	FEMA - Asst to Firefighters		-	99,742		57,614		-		-		-	Direct Other	0.00%	100.00%				
56 57		331.250 331.510	Federal Grants - Public Safety FEMA / FDOT Reimbursment			220,304		110,889		-		-		_	Direct Other	0.00%	100.00%				_
5/		331,510	FEMA/FDO1 Relindursment		•	220,.104		110,889				-		-	Direct Other	0.0076	100,0076				
58			Total Federal Grants Revenue	\$	-	\$ 329,672	\$	176,898	\$	7,700	\$	-	\$	7,700				S	-	\$	7.700
	State Grants																				
59	State Granis	334.200	State Grant - Public Safety	\$	1,388	s -	\$	_	S	-	2	_	\$	_	Direct Other	0.00%	100.00%	\$	-	\$	
60		334.500	State Grant - Emergency Management	•	.,,,,,	26,576		18,482				_		_	Direct Other	0.00%	100.00%		-		
00		551,500	Sale State S																		
61			Total State Grants Revenue	\$	1,388	\$ 26,576	\$	18,482	\$	-	\$	-	\$	-				\$	-	\$	
	State Shared Revenue																				
62		335.120	State Revenue Sharing	\$	256,665	\$ 257,704	\$	280,793	\$	260,000	\$	-	S	260,000	Direct Other	0.00%	100.00%	\$	-	S	260,000
63		335.150	Alcoholic Beverage Lic		23,635	32,006		24,393		32,000		-		32,000	Direct Other	0.00%	100.00%		-		32,000
64		335,180	Local Govt. Sales Tax		633,740	651,610		672,120		690,000		-		690,000	Direct Other	0.00%	100.00%		-		690,000
65		335.230	Fire Supplemental Compensation		34,304	36,971		27,755		30,900		-		30,900	Direct Other	0.00%	100.00%		-		30,900
66		335.240	911 Equip Reimbursement		9,467			24,217		10,000		-		10,000	Direct Other	0.00%	100.00%		-		10,000
67		335.290	Scized Tag		50	2,667		3,417		2,000		-		2,000	Direct Other	0.00%	100.00%		-		2,000
68		335.490	Fuel Tax Refund		24,685	21,883		21,569		22,000		-		22,000	Direct Other	0.00%	100.00%		-		22.000
69			Total State Shared Revenue	\$	982,545	\$ 1,002,841		1,054,264	\$	1,046,900	\$	-	\$	1,046,900				\$	-	\$	1,046,900
	Grants from Other Local Units		m/46 - 81 8 16 -	\$	24.072					25.000	•			25,000	Direct Other	0,00%	100.00%	s	_	\$	25,000
70		337.200	EMS Grant - Palm Beach County	2	24.962	\$ 23,325	3	-	2	25,000	Ъ	•	ъ	23,000	Direct Offici	0,0076	100,0070	J			25,000
71			Total Grants from Other Local Units Revenue	\$	24,962	\$ 23,325	S	-	\$	25,000	\$	-	\$	25,000				\$	-	\$	25,000
	Shared Revenues - Other Local Units																				
72	Units	338.200	County Occ. Licenses	s	19,598	\$ 21,937	\$	20,720	2	20,000	5	_	s	20,000	Direct Other	0.00%	100.00%	S		s	20,000
73		338,600	\$12.50 Citation Monies	•		2,265		2,765	-		-		-	20,000	Direct Other	0.00%	100.00%	-			-
7.3		3,10,000	712.70 Caduon Prontes			2.200		2,.03													
74			Total Shared Revenues - Other Local Units	\$	19,598	\$ 24,202	\$	23,485	\$	20,000	S	-	\$	20,000				\$	-	\$	20,000

Table 3

#### Town of Palm Beach, Florida Building Division

#### Cost Allocation Analysis and Revenue Sufficiency Evaluation

Part										Tarrest Ocher					Authority 4		A 14 1	n Bonanto		4 Han	on Arrow	ate.
New	Line	A	Account		Fisca	l Vear 2017	Fiscal	Vear 2018	Fiscs	l Vear 2019	Fiscal Year 2	120		Fi		Allocation			<del>,</del> —			
Poles				Description									Adjustments									
						201 510		402.272		1 222 001		00 €			1.513.000	Di-set Other	0.009/	100.0097			•	1.512.000
					2		2		2				-	3					3		•	
													-									
																		100.0010		_		
1																						23,000
1	4,717												-									13,000
1										19 393			(11.428)	)				50.00%		4,786		4,786
1														,			0.00%	100.00%				10,000
No.   1,122	84					-					3.0	00			3,000	Direct Other	0.00%	100.00%				3,000
1-12-10   Fire Price New Month   12-12-10   Fire Price New Month   12-12	85												-				0.00%	100.00%				500
1-1-22-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-	86	3	42.230			62,719		65,420		26,825	62,6	00	_		62,000	Direct Other	0.00%	100.00%		-		62,000
14.20   Fall Face Annew   2.00%   2.	87					2,325		1,700		350	2,	00	-		2,500	Direct Other	0.00%	100.00%				2,500
13.12.00   13.12.00   13.12.00   13.12.00   13.12.00   14.508   13.000	88					20,956		20,857		7,224	15.6	00	-		15,000	Direct Other	0.00%	100.00%				15,000
142.06   Mayor Graph   7.714   7.726   7.216   7.226	89					6,000		6,000		14,508	10.0	()()	-		10,000	Direct Other	0.00%	100.00%		-		10,000
142   142										13,681	11,0	00	-		11,000	Direct Building	100.00%					-
142.00   1	91					7,718		7,820		9,245	10.6	00	-							10,000		-
132.50   Pier Department   194.20   Pier Depar	92	.3	42.510	Fire Prev Technical Fire Insp		61,500		65,000		31,000	60,0	00	-		60,000					-		
14   14   15   15   16   16   16   16   16   16	93	3	42.520			100,928							-							-		
Psysical Environmental   13,140    Second Solid Value   1911, 15   17,256   12,207   15,000	94	.3	142.600			414,961		408,074		492,105	425,0	()()			425,000	Direct Other	0.00%	100.00%				425,000
Psysical Environmental   13,140    Second Solid Value   1911, 15   17,256   12,207   15,000																						
1.5   1.5	95			Total Public Safety Revenue	\$	1,324,118	\$	1,416,643	\$	2,301,067	\$ 2,468.0	00 \$	(11,428)	) \$	2,456,572				\$	25,786	\$	2,430,786
1.5   1.5																						
13.1.1						40.416		15.000		12.202					15.000	Di Oth	0.0097	100.009/	•		•	15.000
13.1.3.10   Comp. Cantagoe Culticulor Fee   20.1.10   23.1.141   2309.031   270,000   270,000   0.000   0.000   100.000   100.000   1.500		,,	7177 71111		2		2		2					-					3		a.	
134.44   SWA Recycling Secretar Stare   28,105   9.712   3.989   1.500   1.5000   Direct Other   0.09%   100.09%   1.5000   1.5																				-		
Private Lateral Locate/Op Off Fee   18,000   18,000   Direct Ofter   0,00%   100,00%																				-		
143   190						28,105		9,712		3,769			-							-		
141   141						-		-		-	10,0	()()	-		18,000							10,000
Historic Specimins Tree Pee   3.778   5.304   3.757   5.000   5.000   Direct Other   0.00%   100.00%   5.000								-		-			-									_
Transportation Transp						7 079		5 30.1		3 757	5.6	no			5.000							5.000
Transportation	102	.,	14.1,720	risione specinali free rec		3,710		27,31074		3,737					5,000	Direct Office	0.0076	2000,000 70				
194	103			Total Physical Environment Revenue	\$	1,277,199	S	1,177,602	\$	1,175,878	\$ 1,323,	(0) \$	-	\$	1,323,000				S	-	S	1,323,000
105   344.515   Prigr Morer Cacan Front		Transportation																				
105   344.519   Phg Meric Pacen Front   518.369   600,320   583.007   600,000   - 600,000   Direct Older   0.00%   100.00%   - 50.000     106   344.525   Phg Meric Pacen Front   148.081   143.926   161.211   152.000   - 170.000   Direct Older   0.00%   100.00%   - 170.000     107   344.525   Phg Meric Plands   Phg Meric Premisin   99.070   114.788   114.798   107.000   - 170.000   Direct Older   0.00%   100.00%   - 170.000     107   344.500   Phg Meric Plands   Plands   - 150.000   - 150.000   - 170.000   Direct Older   0.00%   100.00%   - 180.000     108   344.500   Phg Meric Plands   Plands   - 150.000   - 180.000   -	104	3	44.505	Prkg Meter Royal Palm Way Lot	\$	8,360	\$	10,208	\$	1,445	\$ 15,	00 \$	-	\$	15,500	Direct Other	0.00%	100,00%	\$	-	\$	15,500
106   344-526   Prig Meter Luke Front   4-68-21   3-69-67   30-209   4-50.00   -4-50.00   Direct Other   0.00%   100-00%   -4-50.00   100-00%   100-00%   -4-50.00   100-00%   100-00%   -4-50.00   100-00%   100-00%   -4-50.00   100-00%   -	105	.3	344.515			518,369		600,320		583,007	600,	00	-		600,000	Direct Other	0.00%			-		
170,500   170,	106	.3	144,520			46,821		36,967		30,209	45,	()()			45,000					-		
13	107	.3	144,525	Prkg Meter Phipps Ocean Front		148,081		143,926		161,211	152,	00	-		152,000		0.00%					
10	108	.3	144.530	Prkg Meter Peruvian		99,070		114,788		110,891	170,	00	-		170,500	Direct Other				-		
Total Transportation Revenue   S   1,041,988   S   1,127,251   S   1,219,309   S   1,386,000   S   S   1,386,000   S   1,386	109		144.540	Prkg Meter Bradley Place									-							-		
Total Transportation Revenue   S   1,041,988   S   1,127,251   S   1,219,309   S   1,386,000   S   S   1,386,000   S   S   1,386,000   S   S   1,386,000   S   S   S   S   S   S   S   S   S	110		144.560	Prkg Meter Royal Palm Way, 100 block		46,384					56.	()()	-							-		
Culture and Recreation  13	111	.3	144.599	Other Parking Placard Programs		169,382		178,855		283,135	329,	00	-		329,000	Direct Other	0.00%	100,00%		-		329,000
13	112			Total Transportation Revenue	\$	1,041,988	<u>s</u>	1,127,251	\$	1,219,309	\$ 1,386,	000 5	-	- \$	1,386,000				\$		\$	1,386,000
13		Culture and Properties																				
14	112		317 210	Adult Program Focs (Rock	e		2		5	12 713	\$ 08	00 4	-		98 700	Direct Other	0.00%	100 00%	2	_	5	98,700
Tensis Mixers - 744 1.500 - 1.500 Direct Other 0.00% 100.00% - 1.500 Direct Other 0.00					3		,	-	*										-	-	-	
115   347,240   Merclandise Sales   17,269   14,500   - 14,500   Direct Other   0,00%   100,00%   - 14,500     116   347,240   Adult Program Fees (Tennis)   - 6,043   5,500   - 5,500   Direct Other   0,00%   100,00%   - 6,500     117   347,242   Tennis 12 Play Pass   - 28,009   64,500   - 64,500   Direct Other   0,00%   100,00%   - 64,500     118   347,249   Daily Tennis Court Fees   - 21,743   48,900   - 48,900   Direct Other   0,00%   100,00%   - 48,900     118   347,249   Annual Tennis Court Fees   - 37,814   80,200   - 80,200   Direct Other   0,00%   100,00%   - 21,5175     120   347,620   Promotional Merchandise   - 28,99   1,974   - 1,974   Direct Other   0,00%   100,00%   - 21,974     115   347,940   Town Share Tennis Teaching Se   - 85,173   87,000   - 87,000   Direct Other   0,00%   100,00%   - 1,974     121   347,941   Town Share Tennis Merchandise   - 85,173   87,000   - 1000   Direct Other   0,00%   100,00%   - 1,974     122   347,945   Recreation M& Fee   - 652   - 100   Direct Other   0,00%   100,00%   - 1,000     123   347,946   Tennis M& Fee   - 9,231   - 100   Direct Other   0,00%   100,00%   - 1,000     14,500   Direct Other   0,00%   100,00%   - 1,000     15,500   Direct Other   0,00%   100,00%   - 1,000     16,500   Direct Other   0,00%   100,00%   - 1,000     17,500   Direct Other   0,00%   100,00%   - 1,000     18,500   Direct Other   0,00%   100,00%   - 1,000     18,500   Direct Other   0,00%   100,00%   - 1,000     19,500   Direct Other   0,00%   100,00%													-							-		
116 347.240 Adult Program Fees (Tennis) - 6,043 5,500 - 5,500 Direct Other 0,00% 100,00% - 5,500 117 347.242 Tennis 12 Play Pass - 28,099 64,500 - 64,500 Direct Other 0,00% 100,00% - 2,000 Direct Other 0,00% 100,00% - 2,								_					_							-		14,500
117 347,242 Tennis 12 Play Pass - 28,099 64,500 - 64,500 Direct Other 0.00% 100,00% - 64,500 113 347,245 Daily Tennis Court Fees - 21,743 48,900 - 48,900 Direct Other 0.00% 100,00% - 80,200 Direct Other 0.00% 1						-																
113   347,245   Daily Tennis Court Fees   21,743   48,900   - 48,900   Direct Other   0,00%   100,00%   - 48,900   118   347,249   Annual Tennis Court Fees   37,814   80,200   - 80,200   Direct Other   0,00%   100,00%   - 80,200   119   347,250   37,814   80,200   - 215,175   - 215,175   - 215,175   Direct Other   0,00%   100,00%   - 215,175   120   347,620   Promotional Merchandise   - 289   1,974   - 1,974   Direct Other   0,00%   100,00%   - 1,974   115   347,940   Town Share Tennis Teaching Se   - 85,173   87,000   - 87,000   Direct Other   0,00%   100,00%   - 87,000   122   347,941   Town Share Tennis Merchandise   - 652   - 100   Direct Other   0,00%   100,00%   - 1,000   122   347,945   Town Share Tennis Merchandise   - 85,173   87,000   - 1000   Direct Other   0,00%   100,00%   - 1,000   122   347,945   Town Share Tennis Merchandise   - 652   - 100   Direct Other   0,00%   100,00%   - 1,000   122   347,945   Town Share Tennis Merchandise   - 9,231   - 100   Direct Other   0,00%   100,00%   - 1,000   100,00%   - 1,000   100,00%   - 1,000   100,00%   - 1,000   100,00%   - 1,000   100,00%   - 1,000   100,00%   - 1,000   100,00%   - 1,000   100,00%   - 1,000   100,00%   - 1,000   100,00%   - 1,000   100,00%   - 1,000   100,00%   - 1,000   100,00%   - 1,000   -																						
18   347,249   Annual Tenuis Court Fees   37,814   80,200   - 80,200   Direct Other   0,00%   100,00%   - 80,200     19   347,250   Passes/Daily Admission   - 1,5175   - 215,175   Direct Other   0,00%   100,00%   - 215,175     10   347,620   Pronotional Merchandise   - 289   1,974   - 1,974   Direct Other   0,00%   100,00%   - 1,974     115   347,940   Town Share Tennis Teaching Se   - 85,173   87,000   - 87,000   Direct Other   0,00%   100,00%   - 87,000     121   347,944   Town Share Tennis Merchandise   - 70,5   1,000   - 1,000   Direct Other   0,00%   100,00%   - 1,000     122   347,945   Recreation M & I Fee   - 652   Direct Other   0,00%   100,00%       123   347,946   Tennis M & I Fee   - 9,231   Direct Other   0,00%   100,00%       124   137,945   Tennis M & I Fee   - 9,231   Direct Other   0,00%   100,00%       125   147,946   Tennis M & I Fee   - 9,231   Direct Other   0,00%   100,00%       126   147,946   Tennis M & I Fee   - 9,231   Direct Other   0,00%   100,00%       127   147,946   Tennis M & I Fee   - 9,231   Direct Other   0,00%   100,00%       147   148   Tennis M & I Fee   - 9,231   Direct Other   0,00%   100,00%       158   147,946   Tennis M & I Fee   - 9,231   Direct Other   0,00%   100,00%       159   147,946   Tennis M & I Fee   - 9,231   Direct Other   0,00%   100,00%       159   147,946   Tennis M & I Fee   Direct Other   0,00%   100,00%       159   147,946   Tennis M & I Fee																	0.00%	100,00%				48,900
19   347,250   Passes/Daily Admission   215,175   - 215,175   Direct Other   0,00%   100,00%   - 215,175								_					-							-		80,200
1.974   1.97								-		-			-							-		215,175
115   347,940   Town Stare Tennis Teaching Se				-		-				289			-				0.00%	100.00%		-		
121   347 944   Town Share Tennis Merchandise   705   1000   - 1000   Direct Other   0.00%   100.00%   - 1.000     122   347.945   Recreation M & Fee   - 652   Direct Other   0.00%   100.00%       123   347.946   Tennis M & Fee   - 9.231   Direct Other   0.00%   100.00%       124   347.945   Tennis M & Fee   652   Direct Other   0.00%   100.00%       125   126   127						_												100.00%		-		87,000
122 347.945 Recreation M & I Fee - 6.52 - Direct Other 0.00% 100.00% 123 347.946 Temis M & I Fee - 9.231 - Direct Other 0.00% 100.00% 125 - Direct Other 0.00% 100.00% Direct Other 0.00% 100.00%								-			1	(10)	-		1.000	Direct Other						1,000
123 347.946 Tennis M & 1 Fec - 9.231 Direct Other 0.00% 100,00%						-		-		652		-	-			Direct Other	0.00%			-		-
124 Total Culture and Recreation Revenue S - S - S 364,021 S 1,025,599 S - S 1,025,599 S - S 1,025,599						-				9,231		-	-			Direct Other	0,00%	100,00%		-		-
124 Total Culture and Recreation Revenue \$ - \$ - \$ 364,021 \$ 1,025,599 \$ - \$ 1,025,599 \$ \$ - \$ 1,025,599																			_			
	124			Total Culture and Recreation Revenue	\$	-	\$	-	\$	364,021	\$ 1,025,	99 5	-	. \$	1,025,599				\$	-	2	1,025,599

Table 3

#### Town of Palm Beach, Florida

### Building Division Cost Allocation Analysis and Revenue Sufficiency Evaluation

						11110							•								
														Adjusted			n Percentages			tion Amou	
Line		Account					18	Fiscal Year 2019	Fisc					al Year 2020	Allocation	Building	Other Division(s) /		Building		Division(s) /
No.	Revenue Type	Number	Description		Actual	Actual		Actual	_	Budget	Ad	justments		Budget	Basis [1]	Division	Department(s)		Division	рер	partment(s)
	Other Charges for Services																				
125	Other Charges for Services	349.400	Certification Copy	\$	826	\$	62		\$	500	s		\$	500	Direct Other	0.00%	100,00%	\$		\$	500
126		349.420	Misc Copies	•	2,730		92	2,151	•	2,500	•		•	2,500	Direct Other	0.00%	100.00%	-	-	•	2,500
127		349.430	Meeting Tapes Sales		-		-			-		_		-	Direct Other	0.00%	100.00%		-		-
128		349,450	Lien Search Fee		35,025	39,	40	76,825		70,000		-		70,000	Direct Other	0.00%	100.00%		-		70,000
129		349,480	Microfiche/Scanned Documents		37		-	25		100		-		100	Direct Other	0.00%	100.00%		_		100
129		349.500	Data Processing Services		-		-	-		-		-		-	Direct Other	0.00%	100.00%		-		-
130		349,600	Tennis Pro Admin Fees		-		•	13,502		13,500		-		13,500	Direct Other	0.00%	100.00%		-		13,500
131			Total Other Charges for Services Revenue	\$	38,617	\$ 42,	194	\$ 92,503	\$	86,600	\$	-	\$	86,600				\$	-	\$	86,600
	Judgments and Fines																				
132		351.100	Fines - Other Parking	\$		\$ 481,		\$ 372,844	\$	500,000	\$	-	\$	500,000	Direct Other	0.00%	100.00%	\$	-	\$	500,000
133		351.110	Fines - Parking Meters		36,701	61,3		29,577		25,000		-		25,000	Direct Other	0.00%	100.00%		-		25,000
134		351.120	ROW Parking Violation Fines		17,325	47,		66,720		75,000		(9,000)		66,000	PCRev	90.00%	10,00%		59,400		6,600
135		351.150	Moving Violations		6,427	9.	90	7,866		10,000		-		10,000	Direct Other	0.00%	100.00%		-		10,000
136 137		351.160	Court Order Badger Court Order Wade		-		-							-	Direct Other Direct Other	0.00%	100.00% 100.00%		•		-
137		351.170 351.300	Revenue/2nd \$ Funding		-			728		2.000		-		2,000	Direct Other	0.00%	100.00%		-		2,000
139		351,500	Boot Fees		13,650	15.		7.700		15,000				15,000	Direct Other	0.00%	100.00%		-		15,000
140		351.800	Penalty - Other Parking		110,940	123.		87,441		120,000		_		120,000	Direct Other	0.00%	100.00%		-		120,000
141		351.900	Penalty - Parking Meters		9,962	18.		8,324		15,000		-		15,000	Direct Other	0,00%	100.00%		-		15,000
142			Total Judgments and Fines Revenue	\$	621,525	\$ 757,	599	\$ 581,201	\$	762,000	\$	(9,000)	\$	753,000				\$	59,400	\$	693,600
	Violations of Local Ordinances																				
		354,400	Code Compliance Fines	\$	173,294	\$ 306,		\$ 318,425	\$	175,000	\$	-	\$	175,000	Direct Other	0.00%	100.00%	\$	-	\$	175,000
		354.410	Code Compliance Admin Fee		4,950	4,	00	4,450		5,000		-		5,000	Direct Other	0.00%	100.00%		-		5,000
			Total Violations of Local Ordinances	\$	178,244	\$ 310,	145	\$ 322,875	\$	180,000	\$		\$	180,000				\$	-	\$	180,000
	Interest and Other Earnings																				
143		361,100	Interest - Checking	\$	43,701		20		\$	50,000	\$		\$	50,000	Direct Other	0.00%	100.00%	\$	-	\$	50,000
144		361.120	Finivt Interest		20,950	19,	142	54,544		65,000		-		65,000	Direct Other	0.00%	100.00%		-		65,000
145		361.121	SBOA Interest				-					-		-	Direct Other	0.00%	100.00%		-		-
146		361.130	PFM/TD Bank Interest Income		103,716	19,	120	342,734		525,000		-		525,000	Direct Other	0.00%	100.00% 100.00%		-		525,000
147 148		361,131	PFM/TD Bank Interest Income ECR Interest Certificates of Deposit		251,638	486,	-	452,016		540,000		-		540,000	Direct Other Direct Other	0.00%	100,00%		-		540,000
149		361.140 361.150	Investment Earnings/Ad Valorem		1,509	39,		11,553		50,000				50,000	Direct Other	0.00%	100.00%				50,000
150		361.161	Evergreen MM Interest		1,505	.//,	-	11,555		50,000		_		-	Direct Other	0.00%	100.00%				50,000
151		361.163	Evergreen MM Interest ECR		-		-			-		-		-	Direct Other	0.00%	100.00%		-		-
152			Total Interest and Other Earnings Revenue	\$	421,515	\$ 702,	261	\$ 969,026	\$	1,230,000	5	-	\$	1,230,000				\$	-	\$	1,230,000
162	Rents and Royaltics	262.110	Facility Dantal Face (Tamic)	2	_	s	_	\$ 15	•	_	s		s	_	Direct Other	0.00%	100.00%	s		\$	
153 153		362.110 362.115	Facility Rental Fees (Tennis) Facility Rental Fees (Rec)	3	-	3	-	s 15	Þ	30.000	э	-	Þ	30,000	Direct Other	0.00%	100,00%	Þ	-	4	30,000
153		362.115	Room Rental Dep - South Fire		52			822		30,000		-		30,000	Direct Other	0.00%	100.00%		-		50,000
153		362.120	Vending Machine Commissions				-	622		_				-	Direct Other	0.00%	100.00%		-		-
154		362.135	Seview Park Concession		-			-		5,224		_		5,224	Direct Other	0.00%	100.00%		-		5,224
155		362.140	Rooftop Lease		34,840	34,	340	37,453		37,043		•		37,043	Direct Other	0.00%	100.00%		-		37,043
156			Total Rents and Royalties Revenue	\$	34,892	\$ 34,	340	\$ 38,290	\$	72,267	\$		\$	72,267				\$		\$	72,267

Table 3

#### Town of Palm Beach, Florida

## Building Division Cost Allocation Analysis and Revenue Sufficiency Evaluation

#### Allocation of Budgeted General Fund Revenues to Building Division

															Adjusted		Allocatio	n Percentages		Alloca	ion Amo	unts
Line		Account		Fisca	al Year 2017	Fiscal	Year 2018	Fisc	al Year 2019	Fiscal Ye	ar 2020			Fisc	al Year 2020	Allocation	Building	Other Division(s)	7	Building	Othe	r Division(s) /
No.	Revenue Type	Number	Description		Actual	A	Actual		Actual	Budg	get	Adj	ustments		Budget	Basis [1]	Division	Department(s)		Division	De	partment(s)
	Disposition of Fixed Assets			_		_		_		_		_		_					_		_	
157		364.410	Surplus Furn & Equipment	\$		\$	-	2		\$	-	\$	-	2	-	Direct Other	0.00%	100,00%	\$	-	\$	-
158		364.430	Sale of Land		-				-		-		-		-	Direct Other	0.00%	100.00%		-		-
159			Total Disposition of Fixed Assets Revenue	\$	-	\$	-	\$	_	s	-	\$	-	\$					\$	-	S	-
	Other Miscellaneous Revenue																					
160		369,300	Insurance Proceeds	\$	-	\$	-	\$	-	\$		\$	-	\$	-	Direct Other	0.00%	100,00%	\$	-	\$	-
161		369.400	Kreusler Park Admin		-		-		-		-		-		-	Direct Other	0.00%	100.00%		-		-
162		369,500	State Highway Lighting Maint		95,454		98.318		101,267		95,000		-		95,000	Direct Other	0.00%	100,00%		-		95,000
163		369.540	Rebate For Town Towing		1,780		5,941		3,522		2,000		-		2,000	Direct Other	0.00%	100,00%		-		2,000
164		369,550	Control Pay Advance Revenue Share		-		-		-		-		-			Direct Other	0.00%	100,00%		-		-
165		369.560	Purchase Card Rebate		-		-		4,677		10,000		-		10,000	Direct Other	0.00%	100.00%		-		10,000
165		369.910	Credit Card Customer Surcharge		8,435		14,251		19,481		15,000		-		15,000	Direct Building	100.00%	0.00%		15,000		-
		369.950	DC Forfeiture Transfer from ICMA		130,077		197,000		180,000	1	190,000		-		190,000	Direct Other	0.00%	100.00%		-		190,000
166		369.990	Miscellaneous Revenue		199,515		33,828		251,689		49,461		-		49,461	Direct Other	0.00%	100,00%		-		49,461
167			Total Other Miscellaneous Revenue	\$	435,261	\$	349,337	S	560,636	\$ 3	361,461	\$		\$	361,461				s	15,000	\$	346,461
	Interfund Transfers																					
168		381.100	Tranfer in from 403 Recreation Fund	\$	-	\$		\$	73,454	\$	-	\$	-	\$		Direct Other	0.00%	100.00%	\$		\$	-
169		381,150	Trans From CIP Pay as you go (307)		-				-		-		-			Direct Other	0.00%	100.00%				-
170		381,160	Transfer from Equipment Replacement Fund		-				780,421		-		-		-	Direct Other	0.00%	100.00%				-
169		381.180	Use of Fund Balance		-		-		-	1.0	083,000		-		1,083,000	Direct Other	0.00%	100.00%a		-		1,083,000
171		381.970	Interfd Transfer-Marina		685,000		585,000		1,282,160				-		-	Direct Other	0.00%	100.00%		-		-
172		381.980	Interfd Transfer - Golf				-		25,000		25,000		-		25,000	Direct Other	0.00%	100,00%		-		25,000
173			Total Interfund Transfers	\$	685,000	\$	585,000	\$	2,161,035	\$ 1,1	108,000	\$		\$	1,108,000				\$	•	s	1,108,000
	TOTAL GENERAL FUND							_														
174	REVENUES			2	73,374,754	\$ 7	78.695.909	\$	86,183,201	\$ 84,4	141,766	\$	704,559	\$	85,146,325				\$	7,582,173	s	76,538,553
Feetn	-4																			8.90%		

Footnotes:

| I | Allocation factors derived in Table 7.

-5.80%

Part								Allowance		paysufpy			appector		r Inspector		n Inspector	I Stavity /	*******	
Part		Dept	2020				<del>-</del> 1				e _			Direct	Other Building	Direct	Other Building	noitzaqual izayki	Orpet	er Building ve
Proceedings   19   Proceedings	RAM - Department			pv —	elnəmtes (1															
Proceedings   1969   1979					-						\$								\$	
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## Company of Company																				
## Company of Company																				
1975   1975																				
March   1997																				
100   100																				
1972   1972																				
Section   Company   Comp					4,080											-				
## Control   1972   197																234,85				†L9'669
Accordance   10   177723   18770   18710   17810   17810   18720   1																				
Marchell   1965   196																-				
March   Marc		17	E'90E	6		90€	60£			E69'L1E			TET,84			-				
March   Marc												292,856		592,856	-	-	392.83	58'88		
Second Communication															-		-			
## Address   10   1972																				-
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1972   1972														-						001700
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	Tur'd somsbired persol		308'8	0		208	058			217,139			517,139	-	-	-				-
												115917			712,942	-	115.94			117'045
## Commission of the commissio										1748,721			1,248,721			-				-
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Second   1999					-							34,403		1:80'5	29,319	88'1	15'62	46'6		74"435
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												809,6€		1'495	38,146	82	36,92	1,74		37,865
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01		99	1'66	6	-	66	621		£3£,8	769'901		25'516	25"5#8	26,123	26,123	36,12	39'15	\$5.24		
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certion of Budgeted General Fund Expenditures

Town of Palm Brach, Florida Building Drahou Cost Allocation Analysis and Revenue Sufficiency Evaluation

Table 5

## **Escalation Factors to Adjust for Fiscal Year 2021 Cost Increases**

Line		<b>Escalation</b>	
No.	Description	<b>Basis</b>	Amount
1	Constant	Constant	0.00%
2	Labor	Labor	2.00%
3	Pension Benefits	Pension	20.31%
4	Defined Contribution Plan	DC	2.51%
5	Retiree Health Funding	RetireeHealth	13.47%
6	Inflation [1]	Inf	2.50%

<sup>[1]</sup> Estimates based on projections contained in "The Budget and Economic Outlook: An Update" published by the Congressional Budget Office in October 2019.

#### Town of Palm Beach, Florida Building Division Cost Allocation Analysis and Revenue Sufficiency Evaluation

#### Primary Factors Utilized to Allocate General Fund Expenditures to Building Division

Line No.	Program	Department No.	Department Name	Primary Factor(s) Utilized to Allocate to Building Division
1	LEGISLATIVE	111	Legislative	Total Operating Expenses and amount Allocable to Division; Some Expenditures Not Applicable to Division
2	GENERAL GOVERNMENT	113	General Government	Total Salaries and amount Allocable to Division; Total Operating Expenses and amount Allocable to Division; Total Number of Employees and number Applicable to Division; Some Expenditures Not Applicable to Division
3	TOWN MANAGER'S OFFICE	121	Administrative Management	Total Salaries amd amount Allocable to Division
4	ADVICE AND LITIGATION	122	Advice and Litigation	Total Operating Expenses Allocable to Division; Some Expenditures Not Applicable to Division
5	HUMAN RESOURCES	123	Human Resources	Number of Employees Allocable to Division; Employee Recruiting for Police and Fire Based on Allocated Salaries of Police and Fire Personnel, Respectively
6	INFORMATION SYSTEMS	125	Information Systems	Labor and Expenditures Allocable to Division as Provided by Information Systems Department; Percent of Assets Allocable to Division Based on Estimates Provided by Town Staff
7	FINANCE	131	Records Management - Town Clerk	Based on Discussions with Town's Finance Director; Revenues Allocable to Division; Some Expenditures Not Applicable to Division
8	FINANCE	141	Financial Management	Based on Discussions with Town's Finance Director and Allocated Based on Building Division Total Revenue and Expense Relationship to the General Fund; Some Expenditures Not Applicable to Division
9	FINANCE	144	Purchasing	Total Expenditures and allocation to Division for Wwhich Purchasing Personnel Are Involved (e.g., Office Supplies)
10	PLANNING / ZONING / BUILDING	211	Planning and Zoning	Based on Discussions with PZ&B Director Regarding Amount of Time Each Employee in Department Spends on Division Activities and Percent of Each Expenditure Applicable to Division; Some Expenditures Not Applicable to Division
11	PLANNING / ZONING / BUILDING	212	Permit Issuance	Based on Discussions with PZ&B Director Regarding Amount of Time Each Employee in Department Spends on Division Activities and Percent of Each Expenditure Allocable to Division
12	PLANNING / ZONING / BUILDING	213	Inspection and Compliance	Based on Discussions with PZ&B Director Regarding Amount of Time Each Employee in Department Spends on Division Activities and Percent of Each Expenditure Allocable to Division
13	PLANNING / ZONING / BUILDING	214	Landmarks Preservation	Based on Discussions with PZ&B Director Regarding Amount of Time Each Employee in Department Spends on Division Activities and Percent of Each Expenditure Allocable to Division
14	PLANNING / ZONING / BUILDING (Managed by Fire-Rescue)	215	Fire Prevention	Based on Discussions with PZ&B Director Regarding Amount of Time Each Employee in Department Spends on Division Activities and Percent of Each Expenditure Allocable to Division
15	PLANNING / ZONING / BUILDING (Managed by Police)	216	Code Enforcement	Based on Discussions with PZ&B Director Regarding Amount of Time Each Employee in Department Spends on Division Activities
16	RECREATION	311	Recreation Administration	Not Applicable to Division
17	RECREATION	312	Tennis	Not Applicable to Division
18	RECREATION	313	Recreation Center	Not Applicable to Division
16	LIBRARY SERVICES	321	Library Services	Not Applicable to Division
17	FIRE-RESCUE	411	Fire Administration	Allocated Salaries of All Fire Personnel, Including Those in Department 215
18	FIRE-RESCUE	417	Operations	Not Applicable to Division
19	FIRE-RESCUE	418	Training	Not Applicable to Division
20	FIRE-RESCUE	419	Ocean Rescue	Not Applicable to Division
21	POLICE	421	Administrative Management	Allocated Salaries of All Police Personnel, Including Those in Department 216
22	POLICE	422	Organized Crime / Vice / Narcotics	Not Applicable to Division

#### Town of Palm Beach, Florida Building Division Cost Allocation Analysis and Revenue Sufficiency Evaluation

#### Primary Factors Utilized to Allocate General Fund Expenditures to Building Division

Line No.	Program	Department No.	Department Name	Primary Factor(s) Utilized to Allocate to Building Division
23	POLICE	423	Records Information Systems Unit	Not Applicable to Division
24	POLICE	424	Training and Community Relations Unit	Not Applicable to Division
25	POLICE	425	Communications Unit	Not Applicable to Division
26	POLICE	426	Crime Scene / Evidence Unit	Not Applicable to Division
27	POLICE	428	Patrol	Discussions with Town Staff Regarding Time Spent on Division Activities for building construction security
28	POLICE	429	Criminal Investigation Unit	Not Applicable to Division
29	POLICE	430	Parking Control Unit	Discussions with Town Staff Regarding Time Spent on Division Activities; Some Expenditures Not Applicable to Division
30	PUBLIC WORKS	511	Administrative Management	Allocated Salaries of All Public Works Personnel
31	PUBLIC WORKS	521	Street Repair and Maintenance	Not Applicable to Division
32	PUBLIC WORKS	523	Traffic Control	Not Applicable to Division
33	PUBLIC WORKS	524	Street Lighting	Not Applicable to Division
34	PUBLIC WORKS	531	Storm Sewer Maintenance	Not Applicable to Division
35	PUBLIC WORKS	532	Sanitary Sewer Maintenance	Not Applicable to Division
36	PUBLIC WORKS	533	Sanitary Sewerage Treatment	Not Applicable to Division
37	PUBLIC WORKS	541	Residential Collection	Not Applicable to Division
38	PUBLIC WORKS	542	Commercial Collection	Not Applicable to Division
39	PUBLIC WORKS	543	Refuse Disposal	Not Applicable to Division
40	PUBLIC WORKS	544	Yard Trash Collection	Not Applicable to Division
41	PUBLIC WORKS	545	Recycling	Not Applicable to Division
42	PUBLIC WORKS	546	Beach Cleaning	Not Applicable to Division
43	PUBLIC WORKS	551	Landscape Maintenance	Not Applicable to Division
44	PUBLIC WORKS	554	Facility Maintenance	Square Footage of All Facilities Maintained
45	PUBLIC WORKS	558	Meter Maintenance and Collection	Not Applicable to Division
46	PUBLIC WORKS	561	General Engineering Services	Discussions With Town Staff Regarding Time Spent on Division-Related
47	PUBLIC WORKS	565	Right of Way Inspections	Discussions With Town Staff Regarding Time Spent on Division-Related
48	PUBLIC WORKS	571	Equipment Operation and Maintenance	Fixed Assets Serviced by Department
49	PUBLIC WORKS	581	Coastal Management	Not Applicable to Division
50	TRANSFER TO OTHER FUNDS	611	Capital Improvement Fund	Allocated based on CIP projects related to the Building Division
51	TRANSFER TO OTHER FUNDS	612	Debt Service Fund	Amount of Debt Service Allocable to Building Division; Portion of Series 2010A Bonds Financed Town Hall Renovation Partially Allocable to PZ&B and Building
52	TRANSFER TO OTHER FUNDS	680	Retiree Health and Risk Funding	Retired Building Division Personnel Taking Advantage of Group Health Insurance; Insurance Allocable to PZ&B and Building Division
53	OTHER PROGRAMS	710	Emergency / Disaster Response	Discussions with Town Staff Regarding Time Spent on Division-Related
54	OTHER PROGRAMS	711	Contingency Appropriations	Allocated to result in a Contingency Allowance to the Division of 5%

#### Allocation Factors - Revenues and Expenditures

			Allocation Percentages		
Line		Allocation	Anocation	Other Division(s) /	
No.	Description	Basis	Building Division	Department(s)	
1	Direct - Building Department	Direct Building	100.00%	0.00%	
2	Direct - Other Department(s)	Direct Other	0.00%	100.00%	
3	Direct - Inspection	Inspection	100.00% 50.00%	0.00% 50.00%	
4	Equal Total Constal Fund Budgeted Operating Expanditures	Equal TotOpExp	7.56%	92.44%	
5 6	Total General Fund Budgeted Operating Expenditures Renovated Town Hall Square Feet	Town Hall SF	39.07%	60.93%	
7	Facility Maintenance - Buildings	Facility Maintenance	9.42%	90.58%	
8	Facility Maintenance - All Assets	Facility Maint Assets	3.77%	96.23%	
9	Salaries	Salaries	10.44%	89.56%	
10	Human Resources and Information Systems Salaries	HRIS Salaries	10,70%	89.30%	
11	Number of Employees	Employees	10,13%	89.87%	
12	Information Systems - Salaries	MISSalaries	10.96%	89.04%	
13	Department 211: Planning and Zoning	Dept 211 Salaries	56.20%	43.80%	
14	Department 212: Permit Issuance	Dept 212 Salaries	93.55%	6.45%	
15	Department 213: Inspection and Compliance	Dept 213 Salaries	98.12%	1.88%	
16	Department 214: Landmarks Preservation	Dept 214 Salaries	58.13%	41.87%	
17	Department 215: Fire Prevention	Dept 215 Salaries	85.00%	15.00%	
18	Department 216: Code Enforcement	Dept 216 Salaries	100.00%	0.00%	
19	Planning, Zoning and Building Departments Salaries	PZB Salaries	86.15%	13.85%	
	Planning, Zoning and Building Departments Operations and	non corr	02.1:5:	* / #/*/	
20	Maintenance Expenses	PZB O&M	83.14%	16.86%	
21	General Fund Revenue (Derived in Table 2)	Revenue	8.90%	91.10%	
22	Financial Management	FinMgmt	7.68%	92.32%	
23	Purchasing (Derived in Table 4A)	Purchasing Patrol	12.81% 7.12%	87.19% 92.88%	
24 25	Patrol Services - Law Enforcement - Department 428	Patroi PoliceAdmin	7.12% 7.14%	92.88% 92.86%	
26	Police Administrative Management - Department 421 Police Facility	PoliceFacility	9.39%	90.61%	
27	Fire Administration - Department 411	FireAdmin	2.55%	97.45%	
28	Central Fire Station	CentralFire	1.94%	98.06%	
29	Public Works Administrative Management - Department 511	PWAdmin	3.51%	96.49%	
	Equipment Operations / Maintenance - Physical Environment	1 *************************************			
30	Other - Department 571 (Derived in Table 4C)	Equip O&M	15.19%	84.81%	
31	Debt Service	DebtService	2.34%	97.66%	
32	Right of Way Permit Revenue	Right of Way Permit	50.00%	50.00%	
33	Right of Way - Department 565	Right of Way Dept	50.00%	50.00%	
34	General Engineering - Department 561	GenEngineering	20.00%	80.00%	
35	Risk / Insurance - W / C, Liability, Property	Insurance	2.63%	97.37%	
36	Retirees	Retirees	6.12%	93.88%	
37	Consultant, Landmarks Preservation - Department 214	LandmarksConsult	25.00%	75.00%	
38	Emergency Management - Department 710	EmergMgmt	20.00%	80.00%	
39	Advertising - Department 211	211Adv	15.00%	85.00%	
40	Parking Control Unit - Department 430	ParkingControl	15.00%	85.00%	
41	Parking Right of Way Enforcement Revenue	PCRev	90.00%	10.00%	
42	Public Works Facility	PWFacility	0.47%	99.53%	
43	Old Purchasing Facility	OldPurch	24.45%	75.55%	
44	Allocation of Inspectors for Department 213	Inspect213	54.22%	45.78%	
45	Allocation of Inspectors for PZB Department	InspectPZB	17.48%	82.52%	
46	5 Year CIP	CIP N/A	1.62% 0.00%	98.38% 0.00%	
47	Not Applicable	N/A	0.00%	0.0076	
	DERIVATION OF CERTAIN ALLOCATION FACTORS:				
	Total General Fund Budgeted Operating Expenditures Allocation Factor			Allocated O&	M Expenditures
		Total General Fund			Other Division(s) /
	Department	Budgeted Operating Expenditures	Allocation Basis	Building Division	Department(s)
48	All Departments	\$ 91,387,826	Calculated	\$ 6,912,614	\$ 84,475,212
49		,,-	Percentage:	7.56%	92.44%
77			i Geomage.	1.50/6	72.47/0
	Renovated Town Hall Square Feet Allocation Factor			411 J NTb	er of Square Feet
		Number of Square		Allocated Nullio	Other Division(s) /
	Description	Feet Occupied	Allocation Basis	Building Division	Department(s)
	Basic Space				
50	Council Chambers and Mayor's Office	2,891	Salaries	302	2,589
51	Town Manager	2,530		264	2,266
52	Human Resources	1,439		146	1,293
53	Town Clerk's Department	953		73	880
54	Information Systems	1,432	MISSalaries	157	1,275
55	Risk Management	136		4	132
56	Finance Department	2,244		172	2,072
57	Planning, Zoning and Building Department	7,274		6,266	800,1
58	Fire Department	-	Direct Other	-	-
59	Total Basic Space	18,899	_	7,384	11,515
	•	,		,	

#### Allocation Factors - Revenues and Expenditures

59	Total Basic Space	18,899		7,384	11,515		
			All Desig Corne				
60	All Other / Common Space	5,277	All Basic Space Departments	2,062	3,215		
•	The Gulder Common Space	5,277	Departments	2,002	3,213		
61	Total Town Hall Square Feet (Gross)	24,176		9,446	14,730		
62			Percentage:	39.07%	60.93%		
	Facility Maintenance Allocation Factor						
	Facility Maintenance Anocation Factor			Allocated Number of Square Feet			
		Number of		Thioday Trainer	Other Division(s)/		
	Description	Square Feet	Allocation Basis	Building Division	Department(s)		
63	Town Hall	24,176	Previously Calculated	9,446	14,730		
64	Public Works Facility Including Common Areas (180 square feet exclusively dedicated to PZ&B 3,000 square feet	41,000	PWFacility	194	40,806		
	of common area; 75% of PZ&B space allocated to Building						
	Division based on Chuck Langley's salary allocation)						
65	Old Purchasing Building	6,800	OldPurch	1,663	5,137		
	(2,000 square feet dedicated to PZ&B allocated based on PZ&B						
	Operations and Maintenance Expenses)						
66 67	Police Facility Fire Station #1 - Central	27,388 21,937	PoliceFacility CentralFire	2,573 425	24,815 21,512		
68	Fire Station #2 - North	11,136	Direct Other	423	11,136		
69	Fire Station #3 - South	12,667	Direct Other		12,667		
70	Par 3 Clubhouse	6,645	Direct Other	-	6,645		
71	Total Basic Space	151,749		14,301	137,448		
72	Percentage:			9.42%	90.58%		
73	Adjustment for Facilities Maintenance on Recreation Facilities		60%	-5.65%	5.65%		
74	Adjusted Facility Maintenance Percentage		0076	3.77%	96.23%		
, -	regusted 1 dentity intumentance 1 crochage			3.7770	70.2370		
	Police Facility Allocation Factor						
	·			Allocated Number	of Square Feet		
		Number of			Other Division(s)/		
	Description	Square Feet	Allocation Basis	Building Division	Department(s)		
75	Police Department	26,722	PoliceAdmin	1,907	24,815		
76	Code Enforcement	666	Dept 216 Salaries	666	24,015		
	(666 square feet exclusively dedicated to Code Enforcement		- *pr = 10 0 at a 1100				
	personnel)						
77	Total Basic Space	27,388		2,573	24,815		
78			Percentage:	9.39%	90.61%		
,,			i oreentage.	7.3770	70,0170		
	Central Fire Station Allocation Factor						
				Allocated Number			
		Number of			Other Division(s) /		
	Description	Square Feet			Department(s)		
79			Allocation Basis	Building Division	Department(s)		
	Fire Denartment			Building Division			
X()	Fire Department Fire Prevention Personnel	21,437	Direct Other	_	21,437		
80	Fire Prevention Personnel			Building Division - 425			
80	- · · · · · · · · · · · · · · · · · · ·	21,437	Direct Other	_	21,437 75		
80	Fire Prevention Personnel	21,437	Direct Other	_	21,437		
81	Fire Prevention Personnel (500 square feet exclusively dedicated to Fire Prevention	21,437 500	Direct Other Dept 215 Salaries	425	21,437 75 21,512		
	Fire Prevention Personnel (500 square feet exclusively dedicated to Fire Prevention	21,437 500	Direct Other	425	21,437 75		
81	Fire Prevention Personnel (500 square feet exclusively dedicated to Fire Prevention  Total Basic Space	21,437 500	Direct Other Dept 215 Salaries	425	21,437 75 21,512		
81	Fire Prevention Personnel (500 square feet exclusively dedicated to Fire Prevention	21,437 500	Direct Other Dept 215 Salaries	425 425 1.94%	21,437 75 21,512 98.06%		
81	Fire Prevention Personnel (500 square feet exclusively dedicated to Fire Prevention  Total Basic Space	21,437 500	Direct Other Dept 215 Salaries	425	21,437 75 21,512 98.06%		
81	Fire Prevention Personnel (500 square feet exclusively dedicated to Fire Prevention  Total Basic Space	21,437 500 21,937	Direct Other Dept 215 Salaries	425 425 1.94%	21,437 75 21,512 98.06% Salaries / Wages		
81 82	Fire Prevention Personnel (500 square feet exclusively dedicated to Fire Prevention  Total Basic Space  Salaries Allocation Factor  Department	21,437 500 21,937 Fiscal Year 2020 Budgeted Regular Salaries / Wages	Direct Other Dept 215 Salaries  Percentage:  Allocation Basis	425 425 1.94% Allocated Regular S Building Division	21,437 75  21,512 98.06%  Salaries / Wages Other Division(s) / Department(s)		
81 82 83	Fire Prevention Personnel (500 square feet exclusively dedicated to Fire Prevention  Total Basic Space  Salaries Allocation Factor  Department  Administrative Management - 121	21,437 500 21,937 Fiscal Year 2020 Budgeted Regular Salaries / Wages \$ 573,526	Direct Other Dept 215 Salaries  Percentage:  Allocation Basis  Salaries	425 425 1.94% Allocated Regular S Building Division \$ 59,869	21,437 75 21,512 98.06% Salaries / Wages Other Division(s) / Department(s) \$ 513,657		
81 82 83 84	Fire Prevention Personnel (500 square feet exclusively dedicated to Fire Prevention  Total Basic Space  Salaries Allocation Factor  Department  Administrative Management - 121 Human Resources - 123	21,437 500 21,937 Fiscal Year 2020 Budgeted Regular Salaries / Wages \$ 573,526 331,801	Direct Other Dept 215 Salaries  Percentage:  Allocation Basis  Salaries Employees	425 425 1.94% Allocated Regular Suilding Division \$ 59,869 33,601	21,437 75 21,512 98.06% Salaries / Wages Other Division(s) / Department(s) \$ 513,657 298,200		
81 82 83	Fire Prevention Personnel (500 square feet exclusively dedicated to Fire Prevention  Total Basic Space  Salaries Allocation Factor  Department  Administrative Management - 121	21,437 500 21,937 Fiscal Year 2020 Budgeted Regular Salaries / Wages \$ 573,526	Direct Other Dept 215 Salaries  Percentage:  Allocation Basis  Salaries	425 425 1.94% Allocated Regular S Building Division \$ 59,869	21,437 75 21,512 98.06% Salaries / Wages Other Division(s) / Department(s) \$ 513,657		
81 82 83 84 85 86 87	Fire Prevention Personnel (500 square feet exclusively dedicated to Fire Prevention  Total Basic Space  Salaries Allocation Factor  Department  Administrative Management - 121 Human Resources - 123 Information Systems - 125 Records Management - Town Clerk - 131 Financial Management - 141	21,437 500 21,937 Fiscal Year 2020 Budgeted Regular Salaries / Wages \$ 573,526 331,801 732,671 163,746 591,066	Direct Other Dept 215 Salaries  Percentage:  Allocation Basis  Salaries Employees MISSalaries FinMgmt FinMgmt	425  425  1.94%  Allocated Regular S  Building Division  \$ 59,869 33,601 80,278 12,581 45,413	21,437 75  21,512 98.06%  Salaries / Wages Other Division(s) / Department(s)  \$ 513,657 298,200 652,393 151,165 545,652		
81 82 83 84 85 86 87 88	Fire Prevention Personnel (500 square feet exclusively dedicated to Fire Prevention  Total Basic Space  Salaries Allocation Factor  Department  Administrative Management - 121 Human Resources - 123 Information Systems - 125 Records Management - Town Clerk - 131 Financial Management - 141 Purchasing - 144	21,437 500 21,937 Fiscal Year 2020 Budgeted Regular Salaries / Wages \$ 573,526 331,801 732,671 163,746 591,066 497,542	Direct Other Dept 215 Salaries  Percentage:  Allocation Basis  Salaries Employees MISSalaries FinMgmt FinMgmt Purchasing	425 425 1.94% Allocated Regular S Building Division  \$ 59,869 33,601 80,278 12,581 45,413 63,740	21,437 75  21,512 98.06%  Salaries / Wages Other Division(s) / Department(s)  \$ \$13,657 298,200 652,393 151,165 545,652 433,802		
81 82 83 84 85 86 87 88 89	Fire Prevention Personnel (500 square feet exclusively dedicated to Fire Prevention  Total Basic Space  Salaries Allocation Factor  Department  Administrative Management - 121 Human Resources - 123 Information Systems - 125 Records Management - Town Clerk - 131 Financial Management - 141 Purchasing - 144 Planning and Zoning - 211	21,437 500 21,937 Fiscal Year 2020 Budgeted Regular Salaries / Wages \$ 573,526 331,801 732,671 163,746 591,066 497,542 357,706	Direct Other Dept 215 Salaries  Percentage:  Allocation Basis  Salaries Employees MISSalaries FinMgmt FinMgmt FinMgmt Purchasing Dept 211 Salaries	425 425 1.94% Allocated Regular S Building Division \$ 59,869 33,601 80,278 12,581 45,413 63,740 201,029	21,437 75  21,512 98,06%  Salaries / Wages Other Division(s) / Department(s)  \$ 513,657 298,200 652,393 151,165 545,652 433,802 156,677		
81 82 83 84 85 86 87 88 89 90	Fire Prevention Personnel (500 square feet exclusively dedicated to Fire Prevention  Total Basic Space  Salaries Allocation Factor  Department  Administrative Management - 121 Human Resources - 123 Information Systems - 125 Records Management - Town Clerk - 131 Financial Management - 141 Purchasing - 144 Planning and Zoning - 211 Permit Issuance - 212	21,437 500 21,937 Fiscal Year 2020 Budgeted Regular Salaries / Wages \$ 573,526 331,801 732,671 163,746 591,066 497,542 357,706 635,228	Direct Other Dept 215 Salaries  Percentage:  Allocation Basis  Salaries Employees MISSalaries FinMgmt FinMgmt Purchasing Dept 211 Salaries Dept 212 Salaries	425  1.94%  Allocated Regular S  Building Division  \$ 59,869 33,601 80,278 12,581 45,413 63,740 201,029 594,228	21,437 75  21,512 98.06%  Salaries / Wages Other Division(s) / Department(s)  \$ 513,657 298,200 652,393 151,165 545,652 433,802 156,677 40,999		
81 82 83 84 85 86 87 88 89 90 91	Fire Prevention Personnel (500 square feet exclusively dedicated to Fire Prevention  Total Basic Space  Salaries Allocation Factor  Department  Administrative Management - 121 Human Resources - 123 Information Systems - 125 Records Management - Town Clerk - 131 Financial Management - Town Clerk - 131 Financial Management - 141 Purchasing - 144 Planning and Zoning - 211 Permit Issuance - 212 Inspection and Compliance - 213	21,437 500  21,937  21,937  Fiscal Year 2020 Budgeted Regular Salaries / Wages  \$ 573,526 331,801 732,671 163,746 591,066 497,542 357,706 635,228 676,146	Direct Other Dept 215 Salaries  Percentage:  Allocation Basis  Salaries Employees MISSalaries FinMgmt FinMgmt Purchasing Dept 211 Salaries Dept 212 Salaries Dept 213 Salaries Dept 213 Salaries	425  425  1.94%  Allocated Regular S  Building Division  \$ 59,869 33,601 80,278 12,581 45,413 63,740 201,029 594,228 663,426	21,437 75  21,512 98.06%  Salaries / Wages Other Division(s) / Department(s)  \$ 513,657 298,200 652,393 151,165 545,652 433,802 156,677 40,999 12,720		
81 82 83 84 85 86 87 88 89 90 91 92	Fire Prevention Personnel (500 square feet exclusively dedicated to Fire Prevention  Total Basic Space  Salaries Allocation Factor  Department  Administrative Management - 121 Human Resources - 123 Information Systems - 125 Records Management - Town Clerk - 131 Financial Management - 141 Purchasing - 144 Planning and Zoning - 211 Permit Issuance - 212 Inspection and Compliance - 213 Landmarks Preservation - 214	21,437 500  21,937  Eiscal Year 2020 Budgeted Regular Salaries / Wages  \$ 573,526 331,801 732,671 163,746 591,066 497,542 357,706 635,228 676,146 70,513	Direct Other Dept 215 Salaries  Percentage:  Allocation Basis  Salaries Employees MISSalaries FinMgmt FinMgmt FinMgmt Purchasing Dept 211 Salaries Dept 212 Salaries Dept 213 Salaries Dept 213 Salaries Dept 214 Salaries	425  1.94%  Allocated Regular S  Building Division  \$ 59,869 33,601 80,278 12,581 45,413 63,740 201,029 594,228 663,426 40,991	21,437 75  21,512 98.06%  Salaries / Wages Other Division(s) / Department(s)  \$ \$13,657 298,200 652,393 151,165 545,652 433,802 156,677 40,999 12,720 29,522		
81 82 83 84 85 86 87 88 89 90 91	Fire Prevention Personnel (500 square feet exclusively dedicated to Fire Prevention  Total Basic Space  Salaries Allocation Factor  Department  Administrative Management - 121 Human Resources - 123 Information Systems - 125 Records Management - Town Clerk - 131 Financial Management - Town Clerk - 131 Financial Management - 141 Purchasing - 144 Planning and Zoning - 211 Permit Issuance - 212 Inspection and Compliance - 213	21,437 500  21,937  21,937  Fiscal Year 2020 Budgeted Regular Salaries / Wages  \$ 573,526 331,801 732,671 163,746 591,066 497,542 357,706 635,228 676,146	Direct Other Dept 215 Salaries  Percentage:  Allocation Basis  Salaries Employees MISSalaries FinMgmt FinMgmt Purchasing Dept 211 Salaries Dept 212 Salaries Dept 213 Salaries Dept 213 Salaries	425  425  1.94%  Allocated Regular S  Building Division  \$ 59,869 33,601 80,278 12,581 45,413 63,740 201,029 594,228 663,426	21,437 75  21,512 98.06%  Salaries / Wages Other Division(s) / Department(s)  \$ 513,657 298,200 652,393 151,165 545,652 433,802 156,677 40,999 12,720		
81 82 83 84 85 86 87 88 89 90 91 92 93	Fire Prevention Personnel (500 square feet exclusively dedicated to Fire Prevention  Total Basic Space  Salaries Allocation Factor  Department  Administrative Management - 121 Human Resources - 123 Information Systems - 125 Records Management - Town Clerk - 131 Financial Management - 141 Purchasing - 144 Planning and Zoning - 211 Permit Issuance - 212 Inspection and Compliance - 213 Landmarks Preservation - 214 Fire Prevention - 215	21,437 500  21,937  Fiscal Year 2020 Budgeted Regular Salaries / Wages  \$ 573,526 331,801 732,671 163,746 591,066 497,542 357,706 635,228 676,146 70,513 209,371	Direct Other Dept 215 Salaries  Percentage:  Allocation Basis  Salaries Employees MISSalaries FinMgmt FinMgmt FinMgmt Purchasing Dept 211 Salaries Dept 212 Salaries Dept 213 Salaries Dept 213 Salaries Dept 214 Salaries Dept 215 Salaries	425  1.94%  Allocated Regular S  Building Division  \$ 59,869 33,601 80,278 12,581 45,413 63,740 201,029 594,228 663,426 40,991 177,966	21,437 75  21,512 98.06%  Salaries / Wages Other Division(s) / Department(s)  \$ \$13,657 298,200 652,393 151,165 545,652 433,802 156,677 40,999 12,720 29,522		

Allocation Factors - Reven	lues and E	xpenaitures
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96	Tennis - 312	139,743	Direct Other	-	139,743
97	Recreation Center - 313	215,697	Direct Other	-	215,697
98	Fire Administration - 411	326,609	FireAdmin	8,338	318,271
99	Operations - 417	6,511,401	Direct Other	•	6,511,401
100	Training - 418	113,904	Direct Other Direct Other	-	113,904 411,672
101	Ocean Rescue - 419 Administrative Management - 421	411,672 638,227	PoliceAdmin	45,541	592,687
102 103	Organized Crime / Vice / Narcotics (OCVAN) - 422	350,921	Direct Other	-	350,921
103	Records Information Systems Unit - 423	99,623	Direct Other	-	99,623
105	Training and Community Relations Unit (TCR) - 424	188,979	Direct Other	-	188,979
106	Communications Unit - 425	950,248	Direct Other	-	950,248
107	Crime Scene / Evidence Unit - 426	139,986	Direct Other	-	139,986
108	Patrol - 428	4,601,953	Patrol	327,810	4,274,143
109	Criminal Investigation Unit - 429	680,739	Direct Other	-	680,739
110	Parking Control Unit - 430	338,353	ParkingControl	50,753	287,600
111	Administrative Management - 511	626,585 72,702	PWAdmin Direct Other	22,008	604,577 72,702
112 113	Street Repair and Maintenance - 521	55,071	Direct Other	-	55,071
114	Traffic Control - 523 Street Lighting - 524	56,051	Direct Other	_	56,051
115	Storm Sewer Maintenance - 531	403,704	Direct Other	-	403,704
116	Sanitary Sewer Maintenance - 532	827,248	Direct Other	-	827,248
117	Residential Collection - 541	523,604	Direct Other	-	523,604
118	Commercial Collection - 542	486,850	Direct Other	-	486,850
119	Yard Trash Collection - 544	966,613	Direct Other	-	966,613
120	Recycling - 545	197,078	Direct Other	-	197,078
121	Beach Cleaning - 546	-	Direct Other	•	265.966
122	Landscape Maintenance - 551	265,865	Direct Other Facility Maint Assets	7,242	265,865 184,657
123 124	Facility Maintenance - 554 Meter Maintenance and Collection - 558	191,899	Direct Other	1,242	104,037
125	General Engineering Services - 561	381,923	GenEngineering	76,385	305,538
126	Right of Way Inspections - 565	59,569	Right of Way Dept	29,784	29,784
127	Equipment Operation and Maintenance - 571	329,241	Equip O&M	50,016	279,224
128	Coastal Management - 581	-	Direct Other	-	-
	-				
129	Total Regular Salaries / Wages	\$ 26,281,096		\$ 2,743,426	\$ 23,537,670
120			Deserted	10.44%	89.56%
130			Percentage:	10.4476	05.3070
	Human Resources and Information Systems Salaries Allocation Factor	Fiscal Year 2020 Budgeted		Allocated Regular	Other Division(s) /
	Department	Fiscal Year 2020 Budgeted Regular Salaries / Wages	Allocation Basis	Allocated Regular	
131	Department	Regular Salaries / Wages		Building Division	Other Division(s) / Department(s)
131 132	Department  Human Resources - 123		Allocation Basis  Employees MISSalaries		Other Division(s) /
	Department	Regular Salaries / Wages \$ 331,801 732,671	Employees	Building Division  \$ 33,601 80,278	Other Division(s) / Department(s)  \$ 298,200 652,393
	Department  Human Resources - 123	Regular Salaries / Wages \$ 331,801	Employees	Building Division \$ 33,601	Other Division(s) / Department(s) \$ 298,200
132 133	Department  Human Resources - 123 Information Systems - 125	Regular Salaries / Wages \$ 331,801 732,671	Employees MISSalaries	Building Division  \$ 33,601 80,278  \$ 113,879	Other Division(s) / Department(s)  \$ 298,200 652,393  \$ 950,593
132	Department  Human Resources - 123 Information Systems - 125	Regular Salaries / Wages \$ 331,801 732,671	Employees	Building Division  \$ 33,601 80,278	Other Division(s) / Department(s)  \$ 298,200 652,393
132 133	Department  Human Resources - 123 Information Systems - 125	Regular Salaries / Wages \$ 331,801 732,671	Employees MISSalaries	Building Division  \$ 33,601 80,278  \$ 113,879	Other Division(s) / Department(s)  \$ 298,200 652,393  \$ 950,593
132 133	Department  Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages	Regular Salaries / Wages \$ 331,801 732,671	Employees MISSalaries	Building Division  \$ 33,601 80,278  \$ 113,879	Other Division(s) / Department(s)  \$ 298,200 652,393  \$ 950,593
132 133	Department  Human Resources - 123 Information Systems - 125	Regular Salaries / Wages \$ 331,801 732,671	Employees MISSalaries	Building Division  \$ 33,601 80,278  \$ 113,879 10.70%	Other Division(s) / Department(s)  \$ 298,200 652,393  \$ 950,593
132 133	Department  Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages	Regular Salaries / Wages \$ 331,801 732,671	Employees MISSalaries	Building Division  \$ 33,601 80,278  \$ 113,879 10.70%	Other Division(s) / Department(s)  \$ 298,200 652,393  \$ 950,593  89.30%
132 133	Department  Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages	Regular Salaries / Wages   \$   331,801   732,671   \$   1,064,472     Total General Fund Budgeted Operating	Employees MISSalaries Percentage:	Building Division  \$ 33,601 80,278 \$ 113,879 10.70% Allocated Revenue	Other Division(s) / Department(s)  \$ 298,200 652,393  \$ 950,593  89.30%  Lees / Expenditures  Other Division(s) /
132 133	Department  Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages	Regular Salaries / Wages \$ 331,801 732,671 \$ 1,064,472  Total General Fund	Employees MISSalaries	Building Division  \$ 33,601 80,278  \$ 113,879 10.70%	Other Division(s) / Department(s)  \$ 298,200 652,393  \$ 950,593  89.30%
132 133 134	Department  Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages  Financial Management Allocation Factor (Department 141)  Description	Regular Salaries / Wages  \$ 331,801 732,671  \$ 1,064,472  Total General Fund Budgeted Operating Revenues / Expenditures	Employees MISSalaries  Percentage:  Allocation Basis	Building Division   S   33,601   80,278   S   113,879   10.70%     Allocated Revenue   Building Division	Other Division(s) / Department(s)  \$ 298,200 652,393  \$ 950,593  89.30%  des / Expenditures  Other Division(s) / Department(s)
132 133 134	Department  Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages  Financial Management Allocation Factor (Department 141)	Regular Salaries / Wages   \$   331,801   732,671   \$   1,064,472     Total General Fund Budgeted Operating	Employees MISSalaries  Percentage:  Allocation Basis  Calculated	Building Division   S   33,601   80,278	Other Division(s) / Department(s)  \$ 298,200 652,393  \$ 950,593  89.30%  dues / Expenditures  Other Division(s) / Department(s)  \$ 76,538,553
132 133 134 135 136	Department  Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages  Financial Management Allocation Factor (Department 141)  Description	Regular Salaries / Wages  \$ 331,801 732,671  \$ 1,064,472  Total General Fund Budgeted Operating Revenues / Expenditures  \$ 85,146,325	Employees MISSalaries  Percentage:  Allocation Basis  Calculated Percentage:	Building Division  \$ 33,601 80,278 \$ 113,879 10.70%  Allocated Revenue  Building Division  \$ 6,477,350 7.80%	Other Division(s) / Department(s)  \$ 298,200 652,393  \$ 950,593  89.30%  Les / Expenditures  Other Division(s) / Department(s)  \$ 76,538,553 92.20%
132 133 134	Department  Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages  Financial Management Allocation Factor (Department 141)  Description	Regular Salaries / Wages  \$ 331,801 732,671  \$ 1,064,472  Total General Fund Budgeted Operating Revenues / Expenditures	Employees MISSalaries  Percentage:  Allocation Basis  Calculated	Building Division   S   33,601   80,278	Other Division(s) / Department(s)  \$ 298,200 652,393  \$ 950,593  89.30%  dues / Expenditures  Other Division(s) / Department(s)  \$ 76,538,553
132 133 134 135 136 137	Department  Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages  Financial Management Allocation Factor (Department 141)  Description  General Fund Revenues	Regular Salaries / Wages  \$ 331,801 732,671  \$ 1,064,472  Total General Fund Budgeted Operating Revenues / Expenditures  \$ 85,146,325  Relationship Assumed	Employees MISSalaries  Percentage:  Allocation Basis  Calculated Percentage: 50,00%	Building Division  \$ 33,601 80,278  \$ 113,879 10.70%  Allocated Revenu  Building Division  \$ 6,477,350 7.80% 3.90%	Other Division(s) / Department(s)  \$ 298,200 652,393  \$ 950,593  89.30%  des / Expenditures  Other Division(s) / Department(s)  \$ 76,538,553 92.20% 46.10%
132 133 134 135 136 137	Department  Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages  Financial Management Allocation Factor (Department 141)  Description	Regular Salaries / Wages  \$ 331,801 732,671  \$ 1,064,472  Total General Fund Budgeted Operating Revenues / Expenditures  \$ 85,146,325	Employees MISSalaries  Percentage:  Allocation Basis  Calculated Percentage:	Building Division  \$ 33,601 80,278 \$ 113,879 10.70%  Allocated Revenue  Building Division  \$ 6,477,350 7.80%	Other Division(s) / Department(s)  \$ 298,200 652,393  \$ 950,593  89.30%  Les / Expenditures  Other Division(s) / Department(s)  \$ 76,538,553 92.20%
132 133 134 135 136 137	Department  Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages  Financial Management Allocation Factor (Department 141)  Description  General Fund Revenues	Regular Salaries / Wages  \$ 331,801 732,671  \$ 1,064,472  Total General Fund Budgeted Operating Revenues / Expenditures  \$ 85,146,325  Relationship Assumed	Employees MISSalaries  Percentage:  Allocation Basis  Calculated Percentage: 50,00%  Calculated	Building Division  \$ 33,601 80,278  \$ 113,879	Other Division(s) / Department(s)  \$ 298,200 652,393  \$ 950,593  89.30%  des / Expenditures  Other Division(s) / Department(s)  \$ 76,538,553 92,20% 46.10%  \$ 84,475,212
132 133 134 135 136 137 138 139 140	Department  Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages  Financial Management Allocation Factor (Department 141)  Description  General Fund Revenues  General Fund Operating Expenses	Regular Salaries / Wages  \$ 331,801 732,671  \$ 1,064,472  Total General Fund Budgeted Operating Revenues / Expenditures  \$ 85,146,325  Relationship Assumed  \$ 91,387,826	Employees MISSalaries  Percentage:  Allocation Basis  Calculated Percentage: 50,00%  Calculated Percentage:	Building Division  \$ 33,601 80,278  \$ 113,879 10.70%  Allocated Revenu  Building Division  \$ 6,477,350 7.80% 3.90%  \$ 6,912,614 7.56% 3.78%	Other Division(s) / Department(s)  \$ 298,200 652,393  \$ 950,593  89.30%  des / Expenditures  Other Division(s) / Department(s)  \$ 76,538,553 92.20% 46.10%  \$ 84,475,212 92.44% 46.22%
132 133 134 135 136 137 138 139	Department  Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages  Financial Management Allocation Factor (Department 141)  Description  General Fund Revenues	Regular Salaries / Wages  \$ 331,801 732,671  \$ 1,064,472  Total General Fund Budgeted Operating Revenues / Expenditures  \$ 85,146,325  Relationship Assumed  \$ 91,387,826	Employees MISSalaries  Percentage:  Allocation Basis  Calculated Percentage: 50,00%  Calculated Percentage:	Building Division  \$ 33,601 80,278  \$ 113,879	Other Division(s) / Department(s)  \$ 298,200 652,393  \$ 950,593  89.30%  des / Expenditures  Other Division(s) / Department(s)  \$ 76,538,553 92,20% 46.10%  \$ 84,475,212 92,44%
132 133 134 135 136 137 138 139 140	Department  Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages  Financial Management Allocation Factor (Department 141)  Description  General Fund Revenues  General Fund Operating Expenses  Total Financial Management Allocator	Regular Salaries / Wages  \$ 331,801 732,671  \$ 1,064,472  Total General Fund Budgeted Operating Revenues / Expenditures  \$ 85,146,325  Relationship Assumed  \$ 91,387,826	Employees MISSalaries  Percentage:  Allocation Basis  Calculated Percentage: 50,00%  Calculated Percentage:	Building Division  \$ 33,601 80,278  \$ 113,879 10.70%  Allocated Revenu  Building Division  \$ 6,477,350 7.80% 3.90%  \$ 6,912,614 7.56% 3.78%	Other Division(s) / Department(s)  \$ 298,200 652,393  \$ 950,593  89.30%  des / Expenditures  Other Division(s) / Department(s)  \$ 76,538,553 92.20% 46.10%  \$ 84,475,212 92.44% 46.22%
132 133 134 135 136 137 138 139 140	Department  Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages  Financial Management Allocation Factor (Department 141)  Description  General Fund Revenues  General Fund Operating Expenses	Regular Salaries / Wages  \$ 331,801 732,671  \$ 1,064,472  Total General Fund Budgeted Operating Revenues / Expenditures  \$ 85,146,325  Relationship Assumed  \$ 91,387,826  Relationship Assumed	Employees MISSalaries  Percentage:  Allocation Basis  Calculated Percentage: 50,00%  Calculated Percentage:	Building Division  \$ 33,601 80,278  \$ 113,879	Other Division(s) / Department(s)  \$ 298,200 652,393  \$ 950,593  89.30%  Department(s)  Other Division(s) / Department(s)  \$ 76,538,553 92,20% 46.10%  \$ 84,475,212 92,44% 46.22% 92,32%
132 133 134 135 136 137 138 139 140	Department  Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages  Financial Management Allocation Factor (Department 141)  Description  General Fund Revenues  General Fund Operating Expenses  Total Financial Management Allocator	Regular Salaries / Wages  \$ 331,801 732,671  \$ 1,064,472  Total General Fund Budgeted Operating Revenues / Expenditures  \$ 85,146,325  Relationship Assumed  \$ 91,387,826  Relationship Assumed	Employees MISSalaries  Percentage:  Allocation Basis  Calculated Percentage: 50,00%  Calculated Percentage:	Building Division  \$ 33,601 80,278  \$ 113,879	Other Division(s) / Department(s)  \$ 298,200 652,393  \$ 950,593  89.30%  des / Expenditures  Other Division(s) / Department(s)  \$ 76,538,553 92.20% 46.10%  \$ 84,475,212 92.44% 46.22%
132 133 134 135 136 137 138 139 140	Department  Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages  Financial Management Allocation Factor (Department 141)  Description  General Fund Revenues  General Fund Operating Expenses  Total Financial Management Allocator	Regular Salaries / Wages  \$ 331,801 732,671  \$ 1,064,472  Total General Fund Budgeted Operating Revenues / Expenditures  \$ 85,146,325  Relationship Assumed  \$ 91,387,826  Relationship Assumed	Employees MISSalaries  Percentage:  Allocation Basis  Calculated Percentage: 50,00%  Calculated Percentage:	Building Division  \$ 33,601 80,278  \$ 113,879	Other Division(s) / Department(s)  \$ 298,200 652,393  \$ 950,593  89.30%  tes / Expenditures  Other Division(s) / Department(s)  \$ 76,538,553 92.20% 46.10%  \$ 84,475,212 92.44% 46.22% 92.32%  r Salaries / Wages
132 133 134 135 136 137 138 139 140	Department  Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages  Financial Management Allocation Factor (Department 141)  Description  General Fund Revenues  General Fund Operating Expenses  Total Financial Management Allocator  Employees Allocation Factor  Department	Regular Salaries / Wages  \$ 331,801 732,671  \$ 1,064,472  Total General Fund Budgeted Operating Revenues / Expenditures  \$ 85,146,325  Relationship Assumed  \$ 91,387,826  Relationship Assumed	Employees MISSalaries  Percentage:  Allocation Basis  Calculated Percentage: 50,00%  Calculated Percentage: 50,00%  Allocation Basis	Building Division  \$ 33,601 80,278  \$ 113,879 10.70%  Allocated Revenu  Building Division  \$ 6,477,350 7.80% 3.90%  \$ 6,912,614 7.56% 3.78% 7.68%  Allocated Regula  Building Division	Other Division(s) / Department(s)  \$ 298,200 652,393  \$ 950,593
132 133 134 135 136 137 138 139 140 141	Department  Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages  Financial Management Allocation Factor (Department 141)  Description  General Fund Revenues  General Fund Operating Expenses  Total Financial Management Allocator  Employees Allocation Factor  Department  Administrative Management - 121	Regular Salaries / Wages  \$ 331,801 732,671  \$ 1,064,472  Total General Fund Budgeted Operating Revenues / Expenditures  \$ 85,146,325  Relationship Assumed  \$ 91,387,826  Relationship Assumed	Employees MISSalaries  Percentage:  Allocation Basis  Calculated Percentage: 50,00%  Calculated Percentage: 50,00%  Allocation Basis  Salaries	Building Division  \$ 33,601 80,278  \$ 113,879 10.70%  Allocated Revenu  Building Division  \$ 6,477,350 7.80% 3.90%  \$ 6,912,614 7.56% 3.78% 7.68%  Allocated Regula  Building Division	Other Division(s) / Department(s)  \$ 298,200 652,393  \$ 950,593  89.30%  tes / Expenditures  Other Division(s) / Department(s)  \$ 76,538,553 92.20% 46.10%  \$ 84,475,212 92.44% 46.22%  92.32%  or Salaries / Wages  Other Division(s) / Department(s)  4.03
132 133 134 135 136 137 138 139 140 141	Department  Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages  Financial Management Allocation Factor (Department 141)  Description  General Fund Revenues  General Fund Operating Expenses  Total Financial Management Allocator  Employees Allocation Factor  Department  Administrative Management - 121  Human Resources - 123	Regular Salaries / Wages  \$ 331,801 732,671  \$ 1,064,472  Total General Fund Budgeted Operating Revenues / Expenditures  \$ 85,146,325  Relationship Assumed  \$ 91,387,826  Relationship Assumed  Number of Employees Per FY 2020 Budget  4 50 3.77	Employees MISSalaries  Percentage:  Allocation Basis  Calculated Percentage: 50,00%  Calculated Percentage: 50,00%  Allocation Basis  Salaries Employees	Building Division  \$ 33,601 80,278  \$ 113,879	Other Division(s) / Department(s)  \$ 298,200 652,393  \$ 950,593  89.30%  Dese / Expenditures  Other Division(s) / Department(s)  \$ 76,538,553 92,20% 46.10%  \$ 84,475,212 92,44% 46.22%  92.32%  or Salaries / Wages  Other Division(s) / Department(s)  4.03 3.39
132 133 134 135 136 137 138 139 140 141	Department  Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages  Financial Management Allocation Factor (Department 141)  Description  General Fund Revenues  General Fund Operating Expenses  Total Financial Management Allocator  Employees Allocation Factor  Department  Administrative Management - 121 Human Resources - 123 Information Systems - 125	Regular Salaries / Wages  \$ 331,801 732,671  \$ 1,064,472  Total General Fund Budgeted Operating Revenues / Expenditures  \$ 85,146,325  Relationship Assumed  \$ 91,387,826  Relationship Assumed	Employees MISSalaries  Percentage:  Allocation Basis  Calculated Percentage: 50,00%  Calculated Percentage: 50,00%  Allocation Basis  Salaries Employees MISSalaries	Building Division  \$ 33,601 80,278  \$ 113,879	Other Division(s) / Department(s)  \$ 298,200 652,393  \$ 950,593
132 133 134 135 136 137 138 139 140 141	Department  Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages  Financial Management Allocation Factor (Department 141)  Description  General Fund Revenues  General Fund Operating Expenses  Total Financial Management Allocator  Employees Allocation Factor  Department  Administrative Management - 121 Human Resources - 123 Information Systems - 125 Records Management - Town Clerk - 131	Regular Salaries / Wages  \$ 331,801 732,671  \$ 1,064,472  Total General Fund Budgeted Operating Revenues / Expenditures  \$ 85,146,325  Relationship Assumed  \$ 91,387,826  Relationship Assumed  Number of Employees Per FY 2020 Budget  4 50 3.77	Employees MISSalaries  Percentage:  Allocation Basis  Calculated Percentage: 50,00%  Calculated Percentage: 50,00%  Allocation Basis  Salaries Employees	Building Division  \$ 33,601 80,278  \$ 113,879	Other Division(s) / Department(s)  \$ 298,200 652,393  \$ 950,593  89,30%  des / Expenditures  Other Division(s) / Department(s)  \$ 76,538,553 92,20% 46,10%  \$ 84,475,212 92,44% 46,22%  92,32%  or Salaries / Wages  Other Division(s) / Department(s)
132 133 134 135 136 137 138 139 140 141	Department  Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages  Financial Management Allocation Factor (Department 141)  Description  General Fund Revenues  General Fund Operating Expenses  Total Financial Management Allocator  Employees Allocation Factor  Department  Administrative Management - 121 Human Resources - 123 Information Systems - 125	Regular Salaries / Wages  \$ 331,801 732,671  \$ 1,064,472  Total General Fund Budgeted Operating Revenues / Expenditures  \$ 85,146,325  Relationship Assumed  \$ 91,387,826  Relationship Assumed  Number of Employees Per FY 2020 Budget  4.50 3.77 8.000 2.50	Employees MISSalaries  Percentage:  Allocation Basis  Calculated Percentage: 50.00%  Calculated Percentage: 50.00%  Allocation Basis  Salaries Employees MISSalaries FinMgmt FinMgmt Purchasing	Building Division  \$ 33,601 80,278  \$ 113,879 10.70%  Allocated Revenue  Building Division  \$ 6,477,350 7.80% 3.90% \$ 6,912,614 7.56% 3.78% 7.68%  Allocated Regula  Building Division  0,47 0.38 0.88 0.19	Other Division(s) / Department(s)  \$ 298,200 652,393  \$ 950,593  89.30%  Department(s)  Other Division(s) / Department(s)  \$ 76,538,553 92.20% 46.10%  \$ 84,475,212 92.44% 46.22%  92.32%  It Salaries / Wages Other Division(s) / Department(s)  ### Compartment(s)  ### Compartment(s)
132 133 134 135 136 137 138 139 140 141	Department  Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages  Financial Management Allocation Factor (Department 141)  Description  General Fund Revenues  General Fund Operating Expenses  Total Financial Management Allocator  Employees Allocation Factor  Department  Administrative Management - 121 Human Resources - 123 Information Systems - 125 Records Management - Town Clerk - 131 Financial Management - 141	Regular Salaries / Wages  \$ 331,801 732,671  \$ 1,064,472  Total General Fund Budgeted Operating Revenues / Expenditures  \$ 85,146,325  Relationship Assumed  \$ 91,387,826  Relationship Assumed  Number of Employees Per FY 2020 Budget  4.50 3.77 8.00 2.50 2.50 7.69	Employees MISSalaries  Percentage:  Allocation Basis  Calculated Percentage: 50,00%  Calculated Percentage: 50,00%  Allocation Basis  Salaries Employees MISSalaries FinMgmt FinMgmt FinMgmt Purchasing Dept 211 Salaries	Building Division  \$ 33,601 80,278  \$ 113,879	Other Division(s) / Department(s)  \$ 298,200 652,393  \$ 950,593  89.30%  Department(s)  Other Division(s) / Department(s)  \$ 76,538,553 92.20% 46.10%  \$ 84,475,212 92.44% 46.22% 92.32%  F Salaries / Wages Other Division(s) / Department(s)  4.03 3.39 7.12 2.31 7.10 6.10 1.51
132 133 134 135 136 137 138 139 140 141 141 142 143 144 145 146 147	Department  Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages  Financial Management Allocation Factor (Department 141)  Description  General Fund Revenues  General Fund Operating Expenses  Total Financial Management Allocator  Employees Allocation Factor  Department  Administrative Management - 121 Human Resources - 123 Information Systems - 125 Records Management - Town Clerk - 131 Financial Management - 141 Purchasing - 144	Regular Salaries / Wages  \$ 331,801 732,671  \$ 1,064,472  Total General Fund Budgeted Operating Revenues / Expenditures  \$ 85,146,325  Relationship Assumed  \$ 91,387,826  Relationship Assumed  Number of Employees Per FY 2020 Budget  4.50 3.77 8.00 2.50 7.69 7.00	Employees MISSalaries  Percentage:  Allocation Basis  Calculated Percentage: 50.00%  Calculated Percentage: 50.00%  Allocation Basis  Salaries Employees MISSalaries FinMgmt FinMgmt Purchasing	Building Division \$ 33,601 80,278 \$ 113,879	Other Division(s) / Department(s)  \$ 298,200 652,393  \$ 950,593  89.30%  Department(s)  Other Division(s) / Department(s)  \$ 76,538,553 92,20% 46.10%  \$ 84,475,212 92,44% 46.22%  Other Division(s) / Department(s)  \$ 76,538,553 92,20% 46.10%  \$ 4.03 3.39 7.12 2.31 7.110 6.10

#### Allocation Factors - Revenues and Expenditures

151         Landmarks Preservation - 214         0,90         Dept 214 Salaries         0,52           152         Fire Prevention - 215         2,50         Dept 215 Salaries         2,13           153         Code Enforcement - 216         2,75         Dept 216 Salaries         2,75           154         Recreation Administration - 311         2,00         Direct Other         -           155         Tennis - 312         2,20         Direct Other         -           156         Recreation Center - 313         3,30         Direct Other         -           157         Fire Administration - 411         3,00         FireAdmin         0,08           158         Operations - 417         71,40         Direct Other         -           159         Training - 418         2,00         Direct Other         -           160         Ocean Rescue - 419         9,00         Direct Other         -           161         Administrative Management - 421         6,00         PoliceAdmin         0,43           162         Organized Crime / Vice / Narcotics (OCVAN) - 422         4,00         Direct Other         -           163         Records Information Systems Unit - 423         2,00         Direct Other         -	0.38 0.38
153         Code Enforcement - 216         2.75         Dept 216 Salaries         2.75           154         Recreation Administration - 311         2.00         Direct Other         -           155         Tennis - 312         2.20         Direct Other         -           156         Recreation Center - 313         3.30         Direct Other         -           157         Fire Administration - 411         3.00         FireAdmin         0.08           158         Operations - 417         71.40         Direct Other         -           159         Training - 418         2.00         Direct Other         -           160         Ocean Rescue - 419         9.00         Direct Other         -           161         Administrative Management - 421         6.00         PoliceAdmin         0.43           162         Organized Crime / Vice / Narcotics (OCVAN) - 422         4.00         Direct Other         -           163         Records Information Systems Unit - 423         2.00         Direct Other         -           164         Training and Community Relations Unit (TCR) - 424         3.00         Direct Other         -           165         Communications Unit - 425         15.00         Direct Other         -	0.38
Recreation Administration - 311   2.00   Direct Other   - 1.55   Tennis - 312   2.20   Direct Other   - 1.55   Tennis - 312   3.30   Direct Other   - 1.55   Tennis - 313   3.30   Direct Other   - 1.55   Tennis - 314   3.30   Direct Other   - 1.55   Direct Other   - 1.	0.30
155   Tennis - 312   2.20   Direct Other   - 1	-
156         Recreation Center - 313         3.30         Direct Other         -           157         Fire Administration - 411         3.00         Fire Admin         0.08           158         Operations - 417         71.40         Direct Other         -           159         Training - 418         2.00         Direct Other         -           160         Ocean Rescue - 419         9.00         Direct Other         -           161         Administrative Management - 421         6.00         PoliceAdmin         0.43           162         Organized Crime / Vice / Narcotics (OCVAN) - 422         4.00         Direct Other         -           163         Records Information Systems Unit - 423         2.00         Direct Other         -           164         Training and Community Relations Unit (TCR) - 424         3.00         Direct Other         -           165         Communications Unit - 425         15.00         Direct Other         -           166         Crime Scene / Evidence Unit - 426         2.00         Direct Other         -           167         Patrol - 428         55.60         Patrol         3.96           168         Criminal Investigation Unit - 429         7.00         Direct Other         -	2.00
157         Fire Administration - 411         3.00         Fire Admin         0.08           158         Operations - 417         71.40         Direct Other         -           159         Training - 418         2.00         Direct Other         -           160         Ocean Rescue - 419         9.00         Direct Other         -           161         Administrative Management - 421         6.00         PoliceAdmin         0.43           162         Organized Crime / Vice / Narcotics (OCVAN) - 422         4.00         Direct Other         -           163         Records Information Systems Unit - 423         2.00         Direct Other         -           164         Training and Community Relations Unit (TCR) - 424         3.00         Direct Other         -           165         Communications Unit - 425         15.00         Direct Other         -           166         Crime Scene / Evidence Unit - 426         2.00         Direct Other         -           167         Patrol - 428         55.60         Patrol         3.96           168         Criminal Investigation Unit - 429         7.00         Direct Other         -           169         Parking Control Unit - 430         7.25         Parking Control Unit - 400 <td< td=""><td>2.20</td></td<>	2.20
158         Operations - 417         71.40         Direct Other         -           159         Training - 418         2.00         Direct Other         -           160         Ocean Rescue - 419         9.00         Direct Other         -           161         Administrative Management - 421         6.00         PoliceAdmin         0.43           162         Organized Crime / Vice / Narcotics (OCVAN) - 422         4.00         Direct Other         -           163         Records Information Systems Unit - 423         2.00         Direct Other         -           164         Training and Community Relations Unit (TCR) - 424         3.00         Direct Other         -           165         Communications Unit - 425         15.00         Direct Other         -           166         Crime Seene / Evidence Unit - 426         2.00         Direct Other         -           167         Patrol - 428         55.60         Patrol         3.96           168         Criminal Investigation Unit - 429         7.00         Direct Other         -           169         Parking Control Unit - 430         7.25         ParkingControl         1.09           170         Administrative Management - 511         7.00         PWAdmin         0.25 <td>3.30</td>	3.30
159         Training -418         2.00         Direct Other         -           160         Ocean Rescue - 419         9.00         Direct Other         -           161         Administrative Management - 421         6.00         PoliceAdmin         0.43           162         Organized Crime / Vice / Narcotics (OCVAN) - 422         4.00         Direct Other         -           163         Records Information Systems Unit - 423         2.00         Direct Other         -           164         Training and Community Relations Unit (TCR) - 424         3.00         Direct Other         -           165         Communications Unit - 425         15.00         Direct Other         -           166         Crime Scene / Evidence Unit - 426         2.00         Direct Other         -           167         Patrol - 428         55.60         Patrol         3.96           168         Criminal Investigation Unit - 429         7.00         Direct Other         -           169         Parking Control Unit - 430         7.25         Parking Control         1.09           170         Administrative Management - 511         7.00         PWAdmin         0.25           171         Street Repair and Maintenance - 521         1.25         Direct Other	2.92
160         Ocean Rescue - 419         9.00         Direct Other         -           161         Administrative Management - 421         6.00         Police Admin         0.43           162         Organized Crime / Vice / Narcotics (OCVAN) - 422         4.00         Direct Other         -           163         Records Information Systems Unit - 423         2.00         Direct Other         -           164         Training and Community Relations Unit (TCR) - 424         3.00         Direct Other         -           165         Communications Unit - 425         15.00         Direct Other         -           166         Crime Scene / Evidence Unit - 426         2.00         Direct Other         -           167         Patrol - 428         55.60         Patrol         3.96           168         Criminal Investigation Unit - 429         7.00         Direct Other         -           169         Parking Control Unit - 430         7.25         Parking Control         1.09           170         Administrative Management - 511         7.00         PWAdmin         0.25           171         Street Repair and Maintenance - 521         1.25         Direct Other         -	71.40
161         Administrative Management - 421         6.00         Police Admin         0.43           162         Organized Crime / Vice / Narcotics (OCVAN) - 422         4.00         Direct Other         -           163         Records Information Systems Unit - 423         2.00         Direct Other         -           164         Training and Community Relations Unit (TCR) - 424         3.00         Direct Other         -           165         Communications Unit - 425         15.00         Direct Other         -           166         Crime Scene / Evidence Unit - 426         2.00         Direct Other         -           167         Patrol - 428         55.60         Patrol         3.96           168         Criminal Investigation Unit - 429         7.00         Direct Other         -           169         Parking Control Unit - 430         7.25         Parking Control         1.09           170         Administrative Management - 511         7.00         PWAdmin         0.25           171         Street Repair and Maintenance - 521         1.25         Direct Other         -	2.00
162         Organized Crime / Vice / Narcotics (OCVAN) - 422         4.00         Direct Other         -           163         Records Information Systems Unit - 423         2.00         Direct Other         -           164         Training and Community Relations Unit (TCR) - 424         3.00         Direct Other         -           165         Communications Unit - 425         15.00         Direct Other         -           166         Crime Seene / Evidence Unit - 426         2.00         Direct Other         -           167         Patrol - 428         55.60         Patrol         3.96           168         Criminal Investigation Unit - 429         7.00         Direct Other         -           169         Parking Control Unit - 430         7.25         ParkingControl         1.09           170         Administrative Management - 511         7.00         PWAdmin         0.25           171         Street Repair and Maintenance - 521         1.25         Direct Other         -	9.00
163         Records Information Systems Unit 423         2.00         Direct Other         -           164         Training and Community Relations Unit (TCR) - 424         3.00         Direct Other         -           165         Communications Unit - 425         15.00         Direct Other         -           166         Crime Scene / Evidence Unit - 426         2.00         Direct Other         -           167         Patrol - 428         55.60         Patrol         3.96           168         Criminal Investigation Unit - 429         7.00         Direct Other         -           169         Parking Control Unit - 430         7.25         ParkingControl         1.09           170         Administrative Management - 511         7.00         PWAdmin         0.25           171         Street Repair and Maintenance - 521         1.25         Direct Other         -	5.57
164         Training and Community Relations Unit (TCR) - 424         3.00         Direct Other         -           165         Communications Unit - 425         15.00         Direct Other         -           166         Crime Scene / Evidence Unit - 426         2.00         Direct Other         -           167         Patrol - 428         55.60         Patrol         3.96           168         Criminal Investigation Unit - 429         7.00         Direct Other         -           169         Parking Control Unit - 430         7.25         Parking Control         1.09           70         Administrative Management - 511         7.00         PWAdmin         0.25           Street Repair and Maintenance - 521         1.25         Direct Other         -	4.00
165         Communications Unit - 425         15.00         Direct Other         -           166         Crime Scene / Evidence Unit - 426         2.00         Direct Other         -           167         Patrol - 428         55.60         Patrol         3.96           168         Criminal Investigation Unit - 429         7.00         Direct Other         -           169         Parking Control Unit - 430         7.25         ParkingControl         1.09           170         Administrative Management - 511         7.00         PWAdmin         0.25           171         Street Repair and Maintenance - 521         1.25         Direct Other         -	2.00
166         Crime Scene / Evidence Unit - 426         2.00         Direct Other         -           167         Patrol - 428         55.60         Patrol         3.96           168         Criminal Investigation Unit - 429         7.00         Direct Other         -           169         Parking Control Unit - 430         7.25         Parking Control         1.09           170         Administrative Management - 511         7.00         PWAdmin         0.25           171         Street Repair and Maintenance - 521         1.25         Direct Other         -	3.00
167         Patrol - 428         55.60         Patrol         3.96           168         Criminal Investigation Unit - 429         7.00         Direct Other         -           169         Parking Control Unit - 430         7.25         ParkingControl         1.09           70         Administrative Management - 511         7.00         PWAdmin         0.25           8         Street Repair and Maintenance - 521         1.25         Direct Other         -	15.00
168         Criminal Investigation Unit - 429         7.00         Direct Other         -           169         Parking Control Unit - 430         7.25         ParkingControl         1.09           170         Administrative Management - 511         7.00         PWAdmin         0.25           171         Street Repair and Maintenance - 521         1.25         Direct Other         -	2.00
169         Parking Control Unit - 430         7.25         Parking Control         1.09           170         Administrative Management - 511         7.00         PWAdmin         0.25           171         Street Repair and Maintenance - 521         1.25         Direct Other         -	51.64
170         Administrative Management - 511         7.00         PWAdmin         0.25           171         Street Repair and Maintenance - 521         1.25         Direct Other         -	7.00
171 Street Repair and Maintenance - 521 1.25 Direct Other -	6.16
	6.75
172 Traffic Control - 523 0.64 Direct Other -	1.25
V.O. Direct Office	0.64
173 Street Lighting - 524 0.58 Direct Other -	0.58
174 Storm Sewer Maintenance - 531 5.60 Direct Other -	5.60
175 Sanitary Sewer Maintenance - 532 12.44 Direct Other -	12.44
176 Residential Collection - 541 8.69 Direct Other -	8.69
177 Commercial Collection - 542 6.80 Direct Other -	6.80
178 Yard Trash Collection - 544 18.34 Direct Other -	18.34
179 Recycling - 545 3.17 Direct Other -	3.17
180 Beach Cleaning - 546 - Direct Other -	-
181 Landscape Maintenance - 551 4.56 Direct Other -	4.56
182 Facility Maintenance - 554 2.70 Facility Maint Assets 0.10	2.60
183 Meter Maintenance and Collection - 558 - Direct Other -	-
184 General Engineering Services - 561 3.00 GenEngineering 0.60	2.40
185         Right of Way Inspections - 565         1.00         Right of Way Dept         0.50	0.50
186 Equipment Operation and Maintenance - 571 5.10 Equip O&M 0.77	4.33
187 Coastal Management - 581 1.00 Direct Other -	1.00
188 Total Employees 335.81 34.01	301.80
Percentage: 10.13%	

#### Information Systems Cost Allocation

	Description		Al Year 2020 Amount	Building Division Allocable Percentage	Allocable Amount		
190	IT Salaries	\$	725,977	8%	\$	58,078	
191	Eden		87,000	30%		26,100	
192	CUCM		6,000	8%		480	
193	MS Office Annual		110,250	8%		8,820	
194	Adobe Annual		20,000	8%		1,600	
195	Cisco Maintenance Annual		45,000	8%		3,600	
196	Depreciation		506,760	8%		40,541	
197	Dell Storage		46,000	30%		13,800	
198	Firewall		31,000	30%		9,300	
199	Network Switches		39,000	8%		3,120	
200	Bluebeam		1,600	100%		1,600	
201	Carbon Black		15,000	8%		1,200	
202	Civicplus		11,500	8%		920	
203	Trackit		4,500	8%		360	
204	ESRI-GIS		41,200	8%		3,296	
205	Granicus		12,500	25%		3,125	
206	Malware Protection		8,000	8%		640	
207	Laserfiche		42,000	30%		12,600	
208	Just FOIA		3,000	8%		240	
209	NeoGov		22,175	8%		1,774	
210	ScanMail		5,000	8%		400	
211	Client Mgmt Suite		5,500	8%		440	
212	SEP		5,500	8%		440	
213	Veeam		5,000	8%		400	
214	VMWare Annual		29,000	8%		2,320	
215	Knowbe4		2,600	8%		208	
216	Internal Circuit		27,444	30%		8,233	
	Total Service Costs Allocable to PZB	\$	1,858,506		\$	203,635	
	Percentage of Information Systems Cost Allocation	Allocable to Building I	Division			10.96%	

#### Allocation Factors - Revenues and Expenditures

	Allocation Amounts
Description Total Salaries Building I	Other Division(s) / Division Department(s)
217 Total Department 211 Salaries \$ 350,692 \$	197,087 \$ 153,605
218 Percentage:	56.20% 43.80%
[*] Percentages allocated to Building Division based on discussions with Director and Assistant Director of Planning, Zoning and Building Division based on discussions with Director and Assistant Director of Planning, Zoning and Building Division based on discussions with Director and Assistant Director of Planning, Zoning and Building Division based on discussions with Director and Assistant Director of Planning, Zoning and Building Division based on discussions with Director and Assistant Director of Planning, Zoning and Building Division based on discussions with Director and Assistant Director of Planning, Zoning and Building Division based on discussions with Director and Director of Planning, Zoning and Building Division based on discussions with Director and Director of Planning, Zoning and Building Division based on the Director of Planning Division based on the Di	Building.
Department 212: Permit Issuance Salaries Allocation Factor	
	Allocation Amounts
Description Total Salaries Building I	Other Division(s) / Division Department(s)
Total Department 212 Salaries \$ 614,746 \$	575,069 \$ 39,677
220 Percentage:	93.55% 6.45%
[*] Percentages allocated to Building Division based on discussions with Director and Assistant Director of Planning, Zoning and Building Division based on discussions with Director and Assistant Director of Planning, Zoning and Building Division based on discussions with Director and Assistant Director of Planning, Zoning and Building Division based on discussions with Director and Assistant Director of Planning, Zoning and Building Division based on discussions with Director and Assistant Director of Planning, Zoning and Building Division based on discussions with Director and Assistant Director of Planning, Zoning and Building Division based on discussions with Director and Director of Planning, Zoning and Building Division based on discussions with Director and Director of Planning, Zoning and Building Division based on Director and Director and Director of Planning Division based on Director and D	Building.
Department 213: Inspection and Compliance Salaries Allocation Factor	
	Allocation Amounts
Description Total Salaries Building:	Other Division(s) / Division Department(s)
221 Total Department 213 Salaries \$ 659,362 \$	646,958 \$ 12,405
Percentage:	98.12% 1.88%
[*] Percentages allocated to Building Division based on discussions with Director and Assistant Director of Planning, Zoning and Britanian and	Building.
Department 214: Landmarks Preservation Salaries Allocation Factor	
	Allocation Amounts
Employees in Department 214 Total Salaries Building	Other Division(s) / Division Department(s)
Employees in Department 214 Total Salaries Building	Department(3)
223 Total Department 214 Salaries \$ 69,130 \$	40,187 \$ 28,943
224 Percentage:	58.13% 41.87%
[*] Percentages allocated to Building Division based on discussions with Director and Assistant Director of Planning, Zoning and B	surraing.
Department 215: Fire Prevention Salaries Allocation Factor	
Fiscal Year 2020 Budgeted Base	Allocation Percentages Allocation Amounts Other Division(s) / Other Division(s) /
Employees in Department 215 Salary Allocation Building D	1,
	00% 15.00% \$ 89,468 \$ 15,789
	00% 15.00% 60,693 10,711

\$

#### Department 216: Code Enforcement Salaries Allocation Factor

Total Department 215 Salaries

229

230

				Fiscal Year 2020	Allocation F			Allocation		
	Employees in Department 216			Budgeted Base Salary Allocation	Building Division [*]	Other Division(s) / Department(s)	Build	ing Division_		er Division(s) / Department(s)
231	Code Compliance Officer I (John Moriarty)	1.00	<u> </u>	58,051	100.00%	0.00%	s	58,051	S	_
232	Code Compliance Officer I (Julien Felix)	1.00	*	45,746	100.00%	0.00%	•	45,746		-
233	Parking / Code Enforcement Specialist (Carla Marcote)	0.76		44,641	100.00% 0.00%	0.00%		44,641		-
234	Additional Personnel			•	0.00%	0.00%				-
235	Total Department 216 Salaries	,	\$	148,438			\$	148,438	\$	-
<b>2</b> 36						Percentage:		100.00%		0.00%

205,266

174,476 \$

85.00%

Percentage:

30,790

15.00%

<sup>[\*]</sup> Percentages allocated to Building Division based on discussions with Director and Assistant Director of Planning, Zoning and Building.

<sup>[\*]</sup> Percentages allocated to Building Division based on discussions with Director and Assistant Director of Planning, Zoning and Building.

### Allocation Factors - Revenues and Expenditures

		Allocation Factors - Revenu	es and Expe	enditure	<u>es</u>
	Planning, Zoning and Building Department Salaries Allocation Factor				
			Allocated Sa		Division(s) /
	Description	Building Div	ision		Division(s) / partment(s)
237	Planning and Zoning - 211	\$	197,087	S	153,605
238	Permit Issuance - 212		575,069		39,677
239	Inspection and Compliance - 213		646,958		12,405
140	Landmarks Preservation - 214		40,187		28,943
241	Totals	S	1,459,301	\$	234,630
242	Percentage:		86.15%		13.85%
	Planning, Zoning and Building Department Operations and Maintenance	Expenses Allocation Factor		811200	
		Alloca	ited O&M E		
	PZ&B Department	Building Div	ision_		Division(s) / partment(s)
43	Planning and Zoning - 211	\$	368,491	\$	442,099
244	Permit Issuance - 212		1,156,205	•	68,944
45	Inspection and Compliance - 213		1,474,183		20,000
246	Landmarks Preservation - 214		83,821		94,253
247	Totals	\$	3,082,700	\$	625,296
	D		03 140/		16.86%
248	Percentage:		83.14%		10.80%
	Patrol Services - Law Enforcement - Department 428 Allocation Factor				
	Number of Shifts Performing Building Division - Related				
249	Activities (e.g., on weekends and holidays)		4		
.50 .51	Total Number of Shifts in Department Number of Days in Year That Are Holidays and Weekends		114		
52	Non-Occupied Time		146		
153	Total Days in Year		365		
254	Percent of Time on Shift Performing Building Division - Related Activities		10.0%		
255	Building Division Affocation Factor (4/4) * (114/365) * 10.0%		7.12%		
	Police Administration - Department 421 Allocation Factor				
	·		Allocated Sa		District (-) /
	Police Department (All Police Departments Except Police Administration - Department 421)	Building Di	vision		Division(s) / partment(s)
256	Organized Crime / Vice / Narcotics (OCVAN) - 422	\$	_	\$	340,721
.57	Records Information Systems Unit - 423	•			99,113
58	Training and Community Relations Unit (TCR) - 424		-		188,469
59	Communications Unit - 425		-		894,148
260	Crime Scene / Evidence Unit - 426				137,946
61	Patrol - 428		322,361		4,203,092
262	Criminal Investigation Unit - 429 Parking Control Unit - 430		49,835		668,499 282,398
263 264	Code Enforcement - 216		151,407		202,390
265	Totals	\$	523,603	\$	6,814,387
			7.14%		92.86%
266	Percentage:		7.1470		92.0070
	Fire Administration - Department 411 Allocation Factor		Allocated S	alaries	
	Description	Building Di	vision		Division(s) / partment(s)
267	Operations - 417	\$	-	\$	6,103,401 113,904
.68 .69	Training - 418 Ocean Rescue - 419		-		411,672
270	Fire Prevention - 215		174,476		30,790
271	Totals	\$	174,476	\$	6,659,767
272	Percentage:		2.55%		97.45%
	Public Works Administration - Department 511 Allocation Factor				
	Dublic Words December 4 (4) Bubble Words D		Allocated S		Division (-)
	Public Works Department (All Public Works Departments Except	Ruilding Di	vision		Division(s) /
	Public Works Administrative Management - Department 511)	Building Di	vision		partment(s)

Allocation	Factors -	Revenues and	Expenditures

273	Street Repair and Maintenance - 521		\$ - 5	65,562
274	Traffic Control - 523		_	52,011
275	Street Lighting - 524		_	48,095
276	Storm Sewer Maintenance - 531		-	391,464
277	Sanitary Sewer Maintenance - 532		_	808,888
278	Sanitary Sewerage Treatment - 533		-	-
279	Residential Collection - 541		-	510,718
280	Commercial Collection - 542		-	366,202
281	Refuse Disposal - 543		-	-
282	Yard Trash Collection - 544		-	951,313
283	Recycling - 545		-	193,420
284	Beach Cleaning - 546		-	-
285	Landscape Maintenance - 551		-	258,215
286	Facility Maintenance - 554		6,896	175,823
287	Meter Maintenance and Collection - 558		-	
288	General Engineering Services - 561		76,385	305,538
289	Right of Way Inspections - 565		29,272	29,272
290	Equipment Operation and Maintenance - 571		48,637	271,525
291	Coastal Management - 581		-	-
292	Totals		\$ 161,189	4,428,046
293		Percentage:	3.51%	96.49%

### Debt Service Allocation Factor

Description		Fiscal Year 2020 Amount		
294	Total Series 2010A Bonds Principal Amount	\$	57,035,000	
295	Portion Related to Town Hall		10,000,000	
296	Percentage Related to Town Hall		17.53%	
297	Annual Debt Service for Series 2010A Bonds	\$	2,929,375	
298	Percentage Related to Town Hall		17.53%	
299	Annual Debt Service for Series 2010A Bonds Related to Town Hall		513,519.44	
300	PZB Square Footage of Town Hall - Basic Space		7,274.00	
301	Building Division Square Footage - Basic Space		6,266.46	
302	Total Square Footage of Town Hall - Basic Space		18,899.00	
303	Building Division Allocation of Town Hall Square Footage		33.16%	
304	Debt Service for Town Hall Allocable to Building Division	\$	170,271	
305	Total Transfer To Debt Service (205) Expenditure		7,285,309	
306	Percentage of Total Transfer To Debt Service (205) Expenditure Allocable to PZB		2.34%	

### Risk / Insurance - Workers Compensation, Liability, Property Allocation Factor

	Risk / Insurance - Workers Compensation, Liability, Property Allocation Fac	tor						
						Allocated	Insurance	:
		Fisca	al Year 2020				Other I	Division(s)/
	Description	F	remium	Allocation Basis	Build	ing Division	Depa	artment(s)
307	PZ&B Workers' Compensation - Clerical	\$	1,085	PZB Salaries	\$	935	s	150
308	PZ&B Workers' Compensation - Municipal NOC (inspectors)	•	33,019	PZB Salaries	•	28.445	•	4,574
309	Town Hall Property Insurance		47,772	Town Hall SF		18,665		29,107
310	Town Hall Flood Premium		4,265	Town Hall SF		1,666		2,599
311	Town-Wide Automobile Liability Premium		1,315	PZB Salaries		1,133		182
	(PZ&B Utilizes 7 Vehicles Out of 190 Vehicle Fleet)							
312	Town-Wide Automobile Physical Damage Premium		463	PZB Salaries		399		64
	(PZ&B Utilizes 7 Vehicles Out of 190 Vehicle Fleet)							
313	Total Costs Allocated to Building Division				\$	51.244		
314	Total Risk Funding Expenditure - Fiscal Year 2020				\$	1,948,339		
31.4	Total Total Total Total 2020				•	1,5,0,555		
315				Percentage:		2.63%		97.37%

### Retiree Health Funding (Department 621) Allocation Factor

	Description	l Year 2020 Amount	Planning permitting
316 317	Allocation to Planning, Zoning and Building Allocation to Building Division	\$ 34,122 [*] 86,15%	inspection landmark
318	Total Service Costs Allocable to Building Division	\$ 29,396	fire prevention
319	Total Retiree Health Funding	\$ 480,013	code
320	Percentage of Retiree Health Funding Allocable to Building Division	6.12%	

<sup>[\*]</sup> Based on number of active employees per department, shown as follows. Allocation amount is actuarially-determined based on current employees and retirees.

### Allocation Factors - Revenues and Expenditures

				Allocation of	
		Number of Employees	% of Total	Retiree Health	
321	<u>Department</u>			\$ 480,013	
322	Town Manager	7.00	1.93%	9,276	
323	Information Systems	8.00	2.21%	10,601	
324	Human Resources	3.77	1.04%	4,996	
325	Finance	14.69	4.06%	19,466	
326	Planning, Zoning, and Building	25.75	7.11%	34,122	
327	Fire-Rescue	81.40	22.47%	107,865	
328	Police	102.20	28.21%	135,428	
329	Public Works	80.85	22.32%	107,136	
330	Coastal Fund	1.00	0.28%	1,325	
331	Recreation Enterprise Fund	32.04	8.84%	42,457	
332	Underground Utility Fund	1.00	0.28%	1,325	
333	Risk Fund	1.63	0.45%	2,160	
334	Health Fund	0.92	0.25%	1,219	
335	OPEB Trust	0.83	0.23%	1,100	
336	Retirement Fund	1.16	0.32%	1,537	
337	Total	362.24	00.00%	480,013	
		Total		Other Dept	
		Dept 213 Employees	Inspectors	213 Personnel	
338	Allocation of Inspectors for Department 213	8.3	4.5	3.8	
339	Percentage	-	54.22%	45.78%	
		Total PZB Employees	Inspectors	Other Dept Personnel	
340	Allocation of Inspectors for PZB Department	25.75	4.5	21 25	
341	Percentage	=	17.48%	82.52%	
	CIP Allocation Factor (Fund 307)	Fiscal Year 2020/2024 5 Year CIP	Allocation Basis	Building Division	Other Division(s) / Department(s)
	Capital Improvement Projects				
342	Utility Underground	\$ 5,000,000	Direct Other	\$ -	\$ 5,000,000
343	Drainage System	5,445,000	Direct Other	-	5,445,000
344	Sanitary Sewer System	5,340,000	Direct Other	-	5,340,000
246	Town Buildings	(70,000	P1177 (1)	2.174	
345	Public Wokrs Facility	670,000	PWFacility	3,174	666,826
346 347	Police Facility Royal Poinciana Way Median	510,000 200,000	Direct Other Direct Other		510,000
348	Phipps Ocean Park Lifeguard Building	150,000	Direct Other	-	200,000
349	Central Fire Station	410,000	Centralfire	7,943	150,000 402,057
350	North & South Fire Stations	1,130,000	Direct Other	7,743	1,130,000
351	Town Hall - Paint and Window Seal	880,000	Town Hall SF	343,832	536,168
352	6th Street	75,000	PWFacility	343,832	74,645
353	Landfill - Skees Rd	110,000	Direct Other	333	110,000
354	Solid Waste / Vegetation Disposal	63,000	Direct Other	-	63,000
355	Mast Arms	2,000,000	Direct Other	-	2,000,000
356		\$ 21,983,000		\$ 355,304	\$ 21,627,696
357	Percentage.			1.62%	98.38%
			1	1.0270	75.5070

				Allocation P	ercentages		
Line No.	Description		Allocation Basis	Inspection Cost	Other Division(s) / Department(s)		
1	Direct - Building Department	D	rect Building	100.00%	0.00%		
2	Direct - Other Department(s)		Direct Other	0.00%	100.00%		
3	Direct - Inspection		Inspection	100.00%	0.00%		
4	Equal		Equal	50.00%	50.00%		
5	Total General Fund Budgeted Operating Expenditures		TotOpExp	25.06%	74.94%		
6	Renovated Town Hall Square Feet		own Hall SF	22.48%	77.52%		
7	Facility Maintenance - Buildings		ity Maintenance	9.22%	90.78%		
8	Facility Maintenance - All Assets	Facil	ty Maint Assets	3.69%	96.31%		
9	Salaries		Salaries	27.17%	72.83%		
10	Human Resources and Information Systems Salaries		RIS Salaries Employees	5.95% 13.24%	94.05%		
11 12	Number of Employees		employees AISSalaries	2.89%	86.76% 97.11%		
13	Information Systems - Salaries Information Systems - Assets (15% Allocable to PZB)		MISAssets	4.35%	95.65%		
14	Department 211: Planning and Zoning		ot 211 Salaries	0.00%	100.00%		
15	Department 212: Permit Issuance		ot 212 Salaries	19.17%	80.83%		
16	Department 213: Inspection and Compliance		ot 213 Salaries	56.54%	43.46%		
17	Department 214: Landmarks Preservation		ot 214 Salaries	0.00%	100.00%		
18	Department 215: Fire Prevention		ot 215 Salaries	29.57%	70.43%		
19	Department 216: Code Enforcement		ot 216 Salaries	0.00%	100.00%		
20	Planning, Zoning and Building Departments Salaries Planning, Zoning and Building Departments Operations and		ZB Salaries	28.97%	71.03%		
21	Maintenance Expenses - Inspection Cost		PZB O&M	34.23%	65.77%		
22	General Fund Revenue (Derived in Table 2)		Revenue	8.90%	91.10%		
23	Financial Management		FinMgmt	12.53%	87.47%		
4	Purchasing (Derived in Table 4A)		Purchasing	12.81%	87.19%		
25	Patrol Services - Law Enforcement - Department 428		Patrol	0.00%	100.00%		
26	Police Administrative Management - Department 421	F	oliceAdmin	28.92%	71.08%		
7	Police Facility	P	oliceFacility	28.21%	71.79%		
28	Fire Administration - Department 411		FireAdmin	29.57%	70.43%		
29	Central Fire Station		CentralFire	0.67%	99.33%		
0	Public Works Administrative Management - Department 511 Equipment Operations / Maintenance - Physical Environment		PWAdmin	14.78%	85.22%		
31	Other - Department 571 (Derived in Table 4C)	ı	Equip O&M	15.19%	84.81%		
	Equipment Operations / Maintenance - Physical Environment				0.000		
32	Other - Department 571 (Allocable to Inspectors)		O&M(Inspect)	2.65%	97.35%		
13	Debt Service		DebtService	0.79%	99.21%		
14	Right of Way Permit Revenue		t of Way Permit	50.00%	50.00%		
35	Right of Way - Department 565		nt of Way Dept	50.00%	50.00%		
36	General Engineering - Department 561	Ge	nEngineering	10.00%	90.00%		
17	Risk / Insurance - W / C, Liability, Property		Insurance	26.39%	73.61%		
88	Retirees	T	Retirees	17.48%	82.52%		
39	Consultant, Landmarks Preservation - Department 214		dmarksConsult	25.00%	75.00%		
10	Emergency Management - Department 710	,	EmergMgmt	20.00%	80.00%		
41 • 2	Advertising - Department 211	D.	211Adv	15.00%	85.00%		
12	Parking Control Unit - Department 430		rkingControl	7.00%	93.00%		
13	Public Works Facility		PWFacility	0.00%	100.00%		
14	Old Purchasing Facility		OldPurch	10.07%	89.93%		
15	Allocation of Inspectors for Department 213		Inspect213	55.28%	44.72% 82.52%		
6	Allocation of Inspectors for PZB Department		nspectPZB	17.48%			
7	Not Applicable		N/A	0.00%	0,00%		
	DERIVATION OF CERTAIN ALLOCATION FACTORS:  Total General Fund Budgeted Operating Expenditures Allocation Factor						
	Total Central Faile Daugeted Opening Experiences American Faces	Total	I General Fund		Allocated O&N	1 Exp	enditures
			geted Operating			Oth	er Division(s)
	Department		xpenditures	Allocation Basis	Inspection Cost		Department(s)
		\$	6,912,614	Calculated	\$ 1,732,064	\$	5,180,55
18	All Departments						
	All Departments			Percentage:	25.06%		74.9
	All Departments  Renovated Town Hall Square Feet Allocation Factor			Percentage:		er of s	
	•	Nu	nher of Square	Percentage:	25.06% Allocated Number		
	•		nber of Square set Occupied	Percentage:		Oth	quare Feet
19	Renovated Town Hall Square Feet Allocation Factor  Description  Basic Space		eet Occupied	Allocation Basis	Allocated Number	Oth	equare Feet ner Division(s) Department(s)
i9 i0	Description  Basic Space Council Chambers and Mayor's Office		eet Occupied 2,891	Allocation Basis Salaries	Allocated Number	Oth	equare Feet her Division(s) Department(s)
19 50	Description  Basic Space Council Chambers and Mayor's Office Town Manager		2,891 2,530	Allocation Basis  Salaries Salaries	Allocated Number	Oth	iquare Feet her Division(s) Department(s)
19 50 51 52	Renovated Town Hall Square Feet Allocation Factor  Description  Basic Space Council Chambers and Mayor's Office Town Manager Human Resources		2,891 2,530 1,439	Allocation Basis  Salaries Salaries Employees	Allocated Number Inspection Cost  785 687 191	Oth	iquare Feet ter Division(s) Department(s)  2,1  1,8  1,2
50 51 52 53	Description  Basic Space Council Chambers and Mayor's Office Town Manager Human Resources Town Clerk's Department		2,891 2,530 1,439 953	Allocation Basis  Salaries Salaries Employees FinMgmt	Allocated Number Inspection Cost  785 687 191 119	Oth	iquare Feet ner Division(s) Department(s)  2,14  1,8  1,2  8.
50 51 52 53 54	Description  Basic Space Council Chambers and Mayor's Office Town Manager Human Resources Town Clerk's Department Information Systems		2,891 2,530 1,439 953 1,432	Allocation Basis  Salaries Salaries Employees FinMgmt MISSalaries	Allocated Number	Oth	iquare Feet ler Division(s) Department(s)  2,10 1,86 1,26 8,1,36
50 51 52 53 54 55	Renovated Town Hall Square Feet Allocation Factor  Description  Basic Space Council Chambers and Mayor's Office Town Manager Human Resources Town Clerk's Department Information Systems Risk Management		2,891 2,530 1,439 953 1,432	Allocation Basis  Salaries Salaries Employees FinMgmt MISSalaries Insurance	Allocated Number	Oth	iquare Feet ler Division(s) Department(s)  2,10  1,84  1,24  8: 1,35  10
48 49 50 51 52 53 54 55 56 57	Description  Basic Space Council Chambers and Mayor's Office Town Manager Human Resources Town Clerk's Department Information Systems		2,891 2,530 1,439 953 1,432	Allocation Basis  Salaries Salaries Employees FinMgmt MISSalaries	Allocated Number	Oth	iquare Feet ner Division(s)

58	Fire Department	-	Direct Other	-	-
59	Total Basic Space	18,899		4,248	14,651
60	All Other / Common Space	5,277	All Basic Space Departments	1,186	4,091
61	Total Town Hall Square Feet (Gross)	24,176		5,434	18,742
62			Percentage:	22.48%	77.52%
	Facility Maintenance Allocation Factor				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
		Number of		Allocated Numb	
	Description	Square Feet	Allocation Basis	Inspection Cost	Other Division(s) / Department(s)
63	Town Hall	24,176	Previously Calculated	5,434	18,742
64	Public Works Facility Including Common Areas (180 square feet exclusively dedicated to PZ&B 3,000 square feet of common area; 75% of PZ&B space allocated to Building	41,000	PWFacility	-	41,000
65	Division based on Chuck Langley's salary allocation) Old Purchasing Building (2,000 square feet dedicated to PZ&B allocated based on PZ&B Operations and Maintenance Expenses)	6,800	OldPurch	685	6,115
66	Police Facility	27,388	PoliceFacility	7,727	19,661
67 68	Fire Station #1 - Central Fire Station #2 - North	21,937 11,136	CentralFire Direct Other	148	21,789 11,136
69	Fire Station #3 - South	12,667	Direct Other		12,667
70	Par 3 Clubhouse	6,645	Direct Other	-	6,645
71	Total Basic Space	151,749		13,994	137,755
72	Percentage:			9.22%	90.78%
73	Adjustment for Facilities Maintenance on Recreation Facilities		60%	-5.53%	5.53%
74	Adjusted Facility Maintenance Percentage			3.69%	96.31%
	Police Facility Allocation Factor			Allowed No. 1	on of Course Food
		Number of		Allocated Number	Other Division(s) /
	Description	Square Feet	Allocation Basis	Inspection Cost	Department(s)
75 76	Police Department Code Enforcement (666 square feet exclusively dedicated to Code Enforcement personnel)	26,722 666	PoliceAdmin Dept 216 Salaries	7,727	18,995 666
77	Total Basic Space	27,388		7,727	19,661
78			Percentage:	28,21%	71.79%
	Central Fire Station Allocation Factor				
		Number of		Allocated Number	or of Square Feet Other Division(s)
	Description	Square Feet	Allocation Basis	Inspection Cost	Department(s)
79 80	Fire Department Fire Prevention Personnel (500 square feet exclusively dedicated to Fire Prevention	21,437 500	Direct Other Dept 215 Salaries	148	21,437 352
81	Total Basic Space	21,937		148	21,789
82			Percentage:	0.67%	99.33%
	Salaries Allocation Factor				
		Fiscal Year 2020 Budgeted		Allocated Regular	Other Division(s) /
	Department	Regular Salaries / Wages	Allocation Basis	Inspection Cost	Department Cost
83	Administrative Management - 121	\$ 59,869	Direct Other	\$ -	\$ 59,869
84	Human Resources - 123	33,601	InspectPZB	5,872	27,729
85 86	Information Systems - 125 Records Management - Town Clerk - 131	80,278 12,581	MISSalaries FinMgmt	2,322 1,577	77,956
87	Financial Management - 141	12,581 45,413	FinMgmt FinMgmt	1,577 5,691	11,004 39,722
88	Purchasing - 144	63,740	Direct Other	5,091	63,740
89	Planning and Zoning - 211	201,029	Direct Other		201,029
90	Permit Issuance - 212	594,228	Dept 212 Salaries	113,930	480,298
91	Inspection and Compliance - 213	663,493	Dept 213 Salaries	375,149	288,344
92	Landmarks Preservation - 214	40,991	Direct Other	-	40,991
93 94	Fire Prevention - 215 Code Enforcement - 216	177,966 152,427	Dept 215 Salaries Inspection	52,621 152,427	125,344
		1,72,721	mspootion	122,721	-

		Anocation Factors - Inspection C			
95	Recreation Administration - 311		Direct Other	-	-
96	Tennis - 312	-	Direct Other	-	-
97	Recreation Center - 313	-	Direct Other		-
98 99	Fire Administration - 411	8,338	Inspection Direct Other	8,338	
100	Operations - 417 Training - 418		Direct Other	-	-
101	Ocean Rescue - 419	-	Direct Other	-	-
102	Administrative Management - 421	45,541	Direct Other	-	45,541
103	Organized Crime / Vice / Narcotics (OCVAN) - 422	-	Direct Other	-	-
104	Records Information Systems Unit - 423	-	Direct Other	-	-
105 106	Training and Community Relations Unit (TCR) - 424 Communications Unit - 425	-	Direct Other Direct Other	-	-
107	Crime Scene / Evidence Unit - 426	-	Direct Other	-	_
108	Patrol - 428	327,810	Direct Other	-	327,810
109	Criminal Investigation Unit - 429	-	Direct Other	-	-
110	Parking Control Unit - 430	50,753	Direct Other		50,753
111 112	Administrative Management - 511 Street Repair and Maintenance - 521	22,008	PWAdmin Direct Other	3,252	18,756
113	Traffic Control - 523		Direct Other	-	-
114	Street Lighting - 524	-	Direct Other	-	-
115	Storm Sewer Maintenance - 531	-	Direct Other	-	-
116	Sanitary Sewer Maintenance - 532	-	Direct Other	-	-
117	Residential Collection - 541	-	Direct Other	-	-
118 119	Commercial Collection - 542 Yard Trash Collection - 544	-	Direct Other Direct Other	-	
120	Recycling - 545	-	Direct Other	-	_
121	Beach Cleaning - 546		Direct Other	-	-
122	Landscape Maintenance - 551	-	Direct Other	-	-
123	Facility Maintenance - 554	7,242	Facility Maint Assets	267	6,975
124	Meter Maintenance and Collection - 558	76 295	Direct Other	7.629	69.746
125 126	General Engineering Services - 561 Right of Way Inspections - 565	76,385 29,784	GenEngineering Right of Way Dept	7,638 14,892	68,746 14,892
127	Equipment Operation and Maintenance - 571	50,016	Equip O&M(Inspect)	1,328	48,688
128	Coastal Management - 581	-	Direct Other	-	-
129	Total Regular Salaries / Wages	\$ 2,743,493		\$ 745,305	\$ 1,998,188
120				27.170/	70.000/
130			Percentage:	27.17%	72.83%
	Human Resources and Information Systems Salaries Allocation Factor			Allocated Regular	r Salaries / Wages
	Human Resources and Information Systems Salaries Allocation Factor  Department	Fiscal Year 2020 Budgeted Regular Salaries / Wages	Allocation Basis	Allocated Regular	r Salaries / Wages Other Division(s) / Department(s)
	Department	Regular Salaries / Wages		Inspection Cost	Other Division(s) / Department(s)
131	Department Human Resources - 123	Regular Salaries / Wages \$ 33,601	Employees	Inspection Cost \$ 4,448	Other Division(s) / Department(s)  \$ 29,153
131 132	Department	Regular Salaries / Wages		Inspection Cost	Other Division(s) / Department(s)
	Department  Human Resources - 123	Regular Salaries / Wages \$ 33,601	Employees	Inspection Cost \$ 4,448	Other Division(s) / Department(s) \$ 29,153 77,956
132	Department  Human Resources - 123 Information Systems - 125	Regular Salaries / Wages	Employees	Inspection Cost  \$ 4,448 2,322	Other Division(s) / Department(s) \$ 29,153 77,956
132 133	Department  Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages	Regular Salaries / Wages	Employees MISSalaries	Inspection Cost  \$ 4,448 2,322 \$ 6,770	Other Division(s) / Department(s)  \$ 29,153
132 133	Department  Human Resources - 123 Information Systems - 125	Regular Salaries / Wages  \$ 33,601 80,278 \$ 113,879	Employees MISSalaries	Inspection Cost  \$ 4,448 2,322 \$ 6,770	Other Division(s) / Department(s)  \$ 29,153 77,956  \$ 107,109 94,05%
132 133	Department  Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages	Regular Salaries / Wages   33,601   80,278	Employees MISSalaries	Inspection Cost  \$ 4,448 2,322 \$ 6,770 5.95%	Other Division(s) / Department(s)  \$ 29,153
132 133	Department  Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages	Regular Salaries / Wages  \$ 33,601 80,278 \$ 113,879	Employees MISSalaries	Inspection Cost  \$ 4,448 2,322 \$ 6,770 5.95%	Other Division(s) / Department(s)  \$ 29,153 77,956  \$ 107,109 94,05%
132 133 134	Department  Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages  Financial Management Allocation Factor (Department 141)  Description	Regular Salaries / Wages  \$ 33,601 80,278  \$ 113,879  Total General Fund Budgeted Operating Revenues / Expenditures	Employees MISSalaries  Percentage:  Allocation Basis	Inspection Cost	Other Division(s) / Department(s)  \$ 29,153
132 133 134	Department  Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages  Financial Management Allocation Factor (Department 141)	Regular Salaries / Wages  \$ 33,601 80,278  \$ 113,879  Total General Fund Budgeted Operating	Employees MISSalaries  Percentage:  Allocation Basis  Calculated	Inspection Cost	Other Division(s) / Department(s)  \$ 29,153
132 133 134 135 136	Department  Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages  Financial Management Allocation Factor (Department 141)  Description	Regular Salaries / Wages  \$ 33,601 80,278  \$ 113,879  Total General Fund Budgeted Operating Revenues / Expenditures  \$ 85,146,325	Employees MISSalaries  Percentage:  Allocation Basis  Calculated Percentage:	Inspection Cost \$ 4,448 2,322 \$ 6,770 5.95%  Allocated Revenu Inspection Cost \$ 6,500 0.01%	Other Division(s) / Department(s)  \$ 29,153
132 133 134	Department  Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages  Financial Management Allocation Factor (Department 141)  Description	Regular Salaries / Wages  \$ 33,601 80,278  \$ 113,879  Total General Fund Budgeted Operating Revenues / Expenditures	Employees MISSalaries  Percentage:  Allocation Basis  Calculated	Inspection Cost	Other Division(s) / Department(s)  \$ 29,153
132 133 134 135 136	Department  Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages  Financial Management Allocation Factor (Department 141)  Description	Regular Salaries / Wages  \$ 33,601 80,278  \$ 113,879  Total General Fund Budgeted Operating Revenues / Expenditures  \$ 85,146,325	Employees MISSalaries  Percentage:  Allocation Basis  Calculated Percentage:	Inspection Cost \$ 4,448 2,322 \$ 6,770 5.95%  Allocated Revenu Inspection Cost \$ 6,500 0.01%	Other Division(s) / Department(s)  \$ 29,153
132 133 134 135 136 137 138 139	Department  Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages  Financial Management Allocation Factor (Department 141)  Description  General Fund Revenues	Regular Salaries / Wages  \$ 33,601 80,278  \$ 113,879  Total General Fund Budgeted Operating Revenues / Expenditures  \$ 85,146,325  Relationship Assumed  \$ 6,912,614	Employees MISSalaries  Percentage:  Allocation Basis  Calculated Percentage: 50.00%  Calculated Percentage:	Inspection Cost \$ 4,448 2,322 \$ 6,770 5.95%  Allocated Revenu  Inspection Cost \$ 6,500 0.01% 0.00% \$ 1,732,064 25,06%	Other Division(s) / Department(s)  \$ 29,153
132 133 134 135 136 137	Department  Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages  Financial Management Allocation Factor (Department 141)  Description  General Fund Revenues	Regular Salaries / Wages  \$ 33,601 80,278 \$ 113,879  Total General Fund Budgeted Operating Revenues / Expenditures  \$ 85,146,325  Relationship Assumed	Employees MISSalaries  Percentage:  Allocation Basis  Calculated Percentage: 50.00%  Calculated	Inspection Cost \$ 4,448 2,322 \$ 6,770 5.95%  Allocated Revenu  Inspection Cost \$ 6,500 0.01% 0.00% \$ 1,732,064	Other Division(s) / Department(s)  \$ 29,153
132 133 134 135 136 137 138 139 140	Department  Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages  Financial Management Allocation Factor (Department 141)  Description  General Fund Revenues  General Fund Operating Expenses	Regular Salaries / Wages  \$ 33,601 80,278  \$ 113,879  Total General Fund Budgeted Operating Revenues / Expenditures  \$ 85,146,325  Relationship Assumed  \$ 6,912,614	Employees MISSalaries  Percentage:  Allocation Basis  Calculated Percentage: 50.00%  Calculated Percentage:	Inspection Cost \$ 4,448 2,322 \$ 6,770 5.95%  Allocated Revenu  Inspection Cost \$ 6,500 0.01% 0.00% \$ 1,732,064 25,06% 12,53%	Other Division(s) / Department(s)  \$ 29,153
132 133 134 135 136 137 138 139	Department  Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages  Financial Management Allocation Factor (Department 141)  Description  General Fund Revenues	Regular Salaries / Wages  \$ 33,601 80,278  \$ 113,879  Total General Fund Budgeted Operating Revenues / Expenditures  \$ 85,146,325  Relationship Assumed  \$ 6,912,614	Employees MISSalaries  Percentage:  Allocation Basis  Calculated Percentage: 50.00%  Calculated Percentage:	Inspection Cost \$ 4,448 2,322 \$ 6,770 5.95%  Allocated Revenu  Inspection Cost \$ 6,500 0.01% 0.00% \$ 1,732,064 25,06%	Other Division(s) / Department(s)  \$ 29,153
132 133 134 135 136 137 138 139 140	Department  Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages  Financial Management Allocation Factor (Department 141)  Description  General Fund Revenues  General Fund Operating Expenses	Regular Salaries / Wages  \$ 33,601 80,278  \$ 113,879  Total General Fund Budgeted Operating Revenues / Expenditures  \$ 85,146,325  Relationship Assumed  \$ 6,912,614  Relationship Assumed	Employees MISSalaries  Percentage:  Allocation Basis  Calculated Percentage: 50.00%  Calculated Percentage:	Inspection Cost \$ 4,448 2,322 \$ 6,770 5.95%  Allocated Revenu  Inspection Cost \$ 6,500 0.01% 0.00% \$ 1,732,064 25.06% 12.53%	Other Division(s) / Department(s)  \$ 29,153
132 133 134 135 136 137 138 139 140	Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages  Financial Management Allocation Factor (Department 141)  Description  General Fund Revenues  General Fund Operating Expenses  Total Financial Management Allocator	Regular Salaries / Wages  \$ 33,601 80,278  \$ 113,879  Total General Fund Budgeted Operating Revenues / Expenditures  \$ 85,146,325  Relationship Assumed  \$ 6,912,614  Relationship Assumed	Employees MISSalaries  Percentage:  Allocation Basis  Calculated Percentage: 50.00%  Calculated Percentage:	Inspection Cost \$ 4,448 2,322 \$ 6,770 5.95%  Allocated Revenu  Inspection Cost \$ 6,500 0.01% 0.00% \$ 1,732,064 25,06% 12,53%	Other Division(s) / Department(s)  \$ 29,153
132 133 134 135 136 137 138 139 140	Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages  Financial Management Allocation Factor (Department 141)  Description  General Fund Revenues  General Fund Operating Expenses  Total Financial Management Allocator  Employees Allocation Factor	Regular Salaries / Wages  \$ 33,601 80,278  \$ 113,879  Total General Fund Budgeted Operating Revenues / Expenditures  \$ 85,146,325  Relationship Assumed  \$ 6,912,614  Relationship Assumed	Employees MISSalaries  Percentage:  Allocation Basis  Calculated Percentage: 50.00%  Calculated Percentage: 50.00%	Inspection Cost \$ 4,448 2,322 \$ 6,770 5.95%  Allocated Revenu  Inspection Cost \$ 6,500 0.01% 0.00% \$ 1,732,064 25.06% 12.53% Allocated Regular	Other Division(s) / Department(s)  \$ 29,153
132 133 134 135 136 137 138 139 140	Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages  Financial Management Allocation Factor (Department 141)  Description  General Fund Revenues  General Fund Operating Expenses  Total Financial Management Allocator	Regular Salaries / Wages  \$ 33,601 80,278  \$ 113,879  Total General Fund Budgeted Operating Revenues / Expenditures  \$ 85,146,325  Relationship Assumed  \$ 6,912,614  Relationship Assumed	Employees MISSalaries  Percentage:  Allocation Basis  Calculated Percentage: 50.00%  Calculated Percentage:	Inspection Cost \$ 4,448 2,322 \$ 6,770 5.95%  Allocated Revenu  Inspection Cost \$ 6,500 0.01% 0.00% \$ 1,732,064 25.06% 12.53%	Other Division(s) / Department(s)  \$ 29,153
132 133 134 135 136 137 138 139 140 141	Department  Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages  Financial Management Allocation Factor (Department 141)  Description  General Fund Revenues  General Fund Operating Expenses  Total Financial Management Allocator  Employees Allocation Factor  Department  Administrative Management - 121	Regular Salaries / Wages  \$ 33,601 80,278  \$ 113,879  Total General Fund Budgeted Operating Revenues / Expenditures  \$ 85,146,325  Relationship Assumed  \$ 6,912,614  Relationship Assumed	Employees MISSalaries  Percentage:  Allocation Basis  Calculated Percentage: 50.00%  Calculated Percentage: 50.00%  Allocation Basis  Direct Other	Inspection Cost \$ 4,448 2,322 \$ 6,770 5.95%  Allocated Revenu  Inspection Cost \$ 6,500 0.01% 0.00% \$ 1,732,064 25.06% 12.53% Allocated Regular	Other Division(s) / Department(s)  \$ 29,153
132 133 134 135 136 137 138 139 140 141	Department  Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages  Financial Management Allocation Factor (Department 141)  Description  General Fund Revenues  General Fund Operating Expenses  Total Financial Management Allocator  Employees Allocation Factor  Department  Administrative Management - 121 Human Resources - 123	Regular Salaries / Wages  \$ 33,601 80,278  \$ 113,879  Total General Fund Budgeted Operating Revenues / Expenditures  \$ 85,146,325  Relationship Assumed  \$ 6,912,614  Relationship Assumed  Number of Employees Per FY 2020 Budget  0,47 0,38	Employees MISSalaries  Percentage:  Allocation Basis  Calculated Percentage: 50.00%  Calculated Percentage: 50.00%  Allocation Basis  Direct Other Direct Other	Inspection Cost \$ 4,448 2,322 \$ 6,770 5.95%  Allocated Revenu  Inspection Cost \$ 6,500 0.01% 0.00% \$ 1,732,064 25.06% 12.53% Allocated Regular	Other Division(s) / Department(s)  \$ 29,153
132 133 134 135 136 137 138 139 140 141	Department  Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages  Financial Management Allocation Factor (Department 141)  Description  General Fund Revenues  General Fund Operating Expenses  Total Financial Management Allocator  Employees Allocation Factor  Department  Administrative Management - 121 Human Resources - 123 Information Systems - 125	Regular Salaries / Wages  \$ 33,601 80,278  \$ 113,879  Total General Fund Budgeted Operating Revenues / Expenditures  \$ 85,146,325  Relationship Assumed  \$ 6,912,614  Relationship Assumed  Number of Employees Per FY 2020 Budget  0.47 0.38 0.88	Employees MISSalaries  Percentage:  Allocation Basis  Calculated Percentage: 50.00%  Calculated Percentage: 50.00%  Allocation Basis  Direct Other Direct Other	Inspection Cost \$ 4,448 2,322 \$ 6,770 5.95%  Allocated Revenu  Inspection Cost \$ 6,500 0.01% 0.00% \$ 1,732,064 25.06% 12.53% Allocated Regular	Other Division(s) / Department(s)  \$ 29,153
132 133 134 135 136 137 138 139 140 141	Department  Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages  Financial Management Allocation Factor (Department 141)  Description  General Fund Revenues  General Fund Operating Expenses  Total Financial Management Allocator  Employees Allocation Factor  Department  Administrative Management - 121 Human Resources - 123	Regular Salaries / Wages  \$ 33,601 80,278  \$ 113,879  Total General Fund Budgeted Operating Revenues / Expenditures  \$ 85,146,325  Relationship Assumed  \$ 6,912,614  Relationship Assumed  Number of Employees Per FY 2020 Budget  0,47 0,38	Employees MISSalaries  Percentage:  Allocation Basis  Calculated Percentage: 50.00%  Calculated Percentage: 50.00%  Allocation Basis  Direct Other Direct Other	Inspection Cost \$ 4,448 2,322 \$ 6,770 5.95%  Allocated Revenu  Inspection Cost \$ 6,500 0.01% 0.00% \$ 1,732,064 25.06% 12.53% Allocated Regular	Other Division(s) / Department(s)  \$ 29,153
132 133 134 135 136 137 138 139 140 141	Department  Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages  Financial Management Allocation Factor (Department 141)  Description  General Fund Revenues  General Fund Operating Expenses  Total Financial Management Allocator  Employees Allocation Factor  Department  Administrative Management - 121 Human Resources - 123 Information Systems - 125 Records Management - Town Clerk - 131 Financial Management - 141 Purchasing - 144	Regular Salaries / Wages  \$ 33,601 80,278  \$ 113,879  Total General Fund Budgeted Operating Revenues / Expenditures  \$ 85,146,325  Relationship Assumed  \$ 6,912,614  Relationship Assumed  Number of Employees Per FY 2020 Budget  0.47 0.38 0.88 0.19 0.59 0.59	Employees MISSalaries  Percentage:  Allocation Basis  Calculated Percentage: 50.00%  Calculated Percentage: 50.00%  Allocation Basis  Direct Other Direct Other Direct Other Direct Other Direct Other	Inspection Cost \$ 4,448 2,322 \$ 6,770 5.95%  Allocated Revenu  Inspection Cost \$ 6,500 0.01% 0.00% \$ 1,732,064 25.06% 12.53% Allocated Regular	Other Division(s) / Department(s)  \$ 29,153
132 133 134 135 136 137 138 139 140 141	Department  Human Resources - 123 Information Systems - 125  Total Regular Salaries / Wages  Financial Management Allocation Factor (Department 141)  Description  General Fund Revenues  General Fund Operating Expenses  Total Financial Management Allocator  Employees Allocation Factor  Department  Administrative Management - 121 Human Resources - 123 Information Systems - 125 Records Management - Town Clerk - 131 Financial Management - 141	Regular Salaries / Wages  \$ 33,601 80,278  \$ 113,879  Total General Fund Budgeted Operating Revenues / Expenditures  \$ 85,146,325  Relationship Assumed  \$ 6,912,614  Relationship Assumed  Number of Employees Per FY 2020 Budget  0.47 0.38 0.88 0.19 0.59	Employees MISSalaries  Percentage:  Allocation Basis  Calculated Percentage: 50.00%  Calculated Percentage: 50.00%  Allocation Basis  Direct Other Direct Other Direct Other Direct Other	Inspection Cost \$ 4,448 2,322 \$ 6,770 5.95%  Allocated Revenu  Inspection Cost \$ 6,500 0.01% 0.00% \$ 1,732,064 25.06% 12.53% Allocated Regular	Other Division(s) / Department(s)  \$ 29,153

149 150 151 152 153 154 155 156 157 158 159 160	Permit Issuance - 212 Inspection and Compliance - 213 Landmarks Preservation - 214 Fire Prevention - 215 Code Enforcement - 216 Recreation Administration - 311 Tennis - 312 Recreation Center - 313	7.34 8.14 0.52 2.13 2.75	Direct Other Inspect213 Direct Other Direct Other Direct Other Direct Other	4.50	7.34 3.64 0.52 2.13
151 152 153 154 155 156 157 158 159	Landmarks Preservation - 214 Fire Prevention - 215 Code Enforcement - 216 Recreation Administration - 311 Tennis - 312 Recreation Center - 313	0.52 2.13 2.75	Direct Other Direct Other Direct Other	4.50	0.52 2.13
152 153 154 155 156 157 158 159	Fire Prevention - 215 Code Enforcement - 216 Recreation Administration - 311 Tennis - 312 Recreation Center - 313	2.13 2.75	Direct Other Direct Other	-	2.13
153 154 155 156 157 158 159	Code Enforcement - 216 Recreation Administration - 311 Tennis - 312 Recreation Center - 313	2,75	Direct Other	-	
154 155 156 157 158 159	Recreation Administration - 311 Tennis - 312 Recreation Center - 313	-		-	2.75
155 156 157 158 159	Tennis - 312 Recreation Center - 313		Direct Other		2.75
156 157 158 159	Recreation Center - 313	-		-	-
157 158 159			Direct Other	-	-
158 159	The second secon	-	Direct Other	-	-
159	Fire Administration - 411	0.08	Direct Other	-	0.08
	Operations - 417	-	Direct Other	-	-
160	Training - 418		Direct Other	-	-
100	Ocean Rescue - 419	-	Direct Other		-
161	Administrative Management - 421	0.43	Direct Other	-	0.43
162	Organized Crime / Vice / Narcotics (OCVAN) - 422	_	Direct Other	-	-
163	Records Information Systems Unit - 423	-	Direct Other		-
164	Training and Community Relations Unit (TCR) - 424	-	Direct Other	-	-
165	Communications Unit - 425		Direct Other	-	-
166	Crime Scene / Evidence Unit - 426	_	Direct Other		-
167	Patrol - 428	3.96	Direct Other	-	3.96
168	Criminal Investigation Unit - 429	-	Direct Other	-	-
169	Parking Control Unit - 430	1.09	Direct Other		1.09
170	Administrative Management - 511	0.25	Direct Other	-	0.25
171	Street Repair and Maintenance - 521	_	Direct Other	-	-
172	Traffic Control - 523	_	Direct Other	-	-
173	Street Lighting - 524	-	Direct Other	-	-
174	Storm Sewer Maintenance - 531	-	Direct Other	-	-
175	Sanitary Sewer Maintenance - 532	_	Direct Other	-	-
176	Residential Collection - 541	-	Direct Other	-	-
177	Commercial Collection - 542	-	Direct Other		~
178	Yard Trash Collection - 544	-	Direct Other		-
179	Recycling - 545	-	Direct Other	-	
180	Beach Cleaning - 546	_	Direct Other	-	-
181	Landscape Maintenance - 551	-	Direct Other	-	-
182	Facility Maintenance - 554	0.10	Direct Other	-	0.10
183	Meter Maintenance and Collection - 558	-	Direct Other	-	-
184	General Engineering Services - 561	0.60	Direct Other		0.60
185	Right of Way Inspections - 565	0.50	Direct Other	-	0.50
186	Equipment Operation and Maintenance - 571	0.77	Direct Other	-	0.77
187	Coastal Management - 581	-	Direct Other	-	-
188	Total Employees	34.01		4.50	29.51
189			Percentage:	13.24%	86.76%

	Information Systems Salaries					
	•	Fiscal	Year 2020	Inspection Cost	Allocable	
	Description	A	mount	Allocable Percentage	A	mount
190	IT Salaries	\$	58,078	1.40%	\$	812
191	Eden		26,100	5.24%		1,368
192	CUCM		480	1.40%		7
193	MS Office Annual		8,820	1.40%		123
194	Adobe Annual		1,600	1.40%		22
195	Cisco Maintenance Annual		3,600	1.40%		50
196	Depreciation		40,541	1.40%		567
197	Dell Storage		13,800	5.24%		723
198	Firewall		9,300	5.24%		488
199	Network Switches		3,120	1.40%		44
200	Bluebeam		1,600	17.48%		280
201	Carbon Black		1,200	1.40%		17
202	Civicplus		920	1.40%		13
203	Trackit		360	1.40%		5
204	ESRI-GIS		3,296	1.40%		46
205	Granicus		3,125	4.37%		137
206	Malware Protection		640	1.40%		9
207	Laserfiche		12,600	5.24%		661
208	Just FOIA		240	1.40%		3
209	NeoGov		1,774	1.40%		25
210	ScanMail		400	1.40%		6
211	Client Mgmt Suite		440	1.40%		6
212	SEP		440	1.40%		6
213	Veeam		400	1.40%		6
214	VMWare Annual		2,320	1.40%		32
215	Knowbe4		208	1.40%		3
216	Internal Circuit		8,233	5.24%		432
	Total Service Costs Allocable to PZB	\$	203,635		\$	5,890
	Percentage of Allocable to Building Division					2.89%

Department 211: Planning and Zoning Salaries Allocation Factor

### Table 7A

### Town of Palm Beach, Florida **Building Division** Cost Allocation Analysis and Revenue Sufficiency Evaluation

Allocation Amounts

Other Division(s) /

\$

- \$

0.00%

58,051

45,746

44,641

148,438

100.00%

100.00%

100.00%

100.00%

0.00%

Percentage:

### Allocation Factors - Inspection Cost

	Description	Tot	al Salaries			Inspection Cost	Department(s)				
217	Total Department 211 Salaries	\$	350,692			\$0	\$ 350,692				
218					Percentage:	0.00%	100.00%				
	[*] Percentages allocated to Building Division based on discussi	ons with D	rector and As	sista	ant Director of Planning, Z	oning and Building.					
	Department 212: Permit Issuance Salaries Allocation Factor										
						Allocation	n Amounts				
	Description	Tot	al Salaries			Inspection Cost	Other Division(s) / Department(s)				
				-							
219	Total Department 212 Salaries	\$	614,746			\$117,864					
220					Percentage:	19.17%	80.83%				
	[*] Percentages allocated to Building Division based on discussi	ons with D	rector and As	sista	ant Director of Planning, Z	oning and Building.					
	Department 213: Inspection and Compliance Salaries Alloca	tion Facto	r								
						Allocation	n Amounts				
	Description	Tot	al Salaries	_		Inspection Cost	Other Division(s) / Department(s)				
221	Total Department 213 Salaries	\$	659,362			\$372,813	\$ 286,549				
222					Percentage:	56.54%	43.46%				
	[*] Percentages allocated to Building Division based on discussi	ons with D	rector and As	ssista	ant Director of Planning, Z	oning and Building.					
	Department 214: Landmarks Preservation Salaries Allocation										
	2 The second sec					A II 4: -					
							Other Division(s) /				
	Employees in Department 214	Tot	al Salaries	-		Inspection Cost	Department(s)				
223	Total Department 214 Salaries	\$	69,130			\$0	\$ 69,130				
224					Percentage:	0.00%	100.00%				
	[*] Percentages allocated to Building Division based on discussi	ons with D	irector and As	ssists	ant Director of Planning 7	oning and Building		•			
	Department 215: Fire Prevention Salaries Allocation Factor										
	Department 215. The Free House Salaries Anotation Vactor								4.11		
					Fiscal Year 2020 Budgeted Base	Allocation	Percentages Other Division(s) /		Allocation	Amounts Other D	ivision(s)/
	Employees in Department 215	_		_	Salary Allocation	Inspection Cost [*]	Department(s)	Insp	pection Cost	Depar	rtment(s)
225	Fire Marshal (Martin Deloach)		1.00	\$	89,468	0.00%	100.00%	\$		\$	89,468
226 227	Fire Inspector (Michael Curcio) Office Assistant II/FR (Nancy Roedel)		1.00 0.50		60,693 24,314	85.00% 0.00%	15.00% 100.00%		51,589		9,104 24,314
228	Additional Personnel		0.30		24,314	0.00%	0.00%		-		24,514
229	Total Department 215 Salaries			\$	174,476			\$	51,589	\$	122,886
230							Percentage:		29.57%		70.43%
	[*] Percentages allocated to Building Division based on discussi	ons with D	irector and As	ssista	ant Director of Planning, Z	oning and Building.					
	Department 216: Code Enforcement Salaries Allocation Fac	tor									
					Fiscal Year 2020	Allocation	Percentages		Allocation	Amounts	
	Employees in Department 216				Budgeted Base Salary Allocation	Inspection Cost [*]	Other Division(s) / Department(s)	Iner	pection Cost		oivision(s) / rtment(s)
	Emproyees in Department 210				Salary Amocamon	mapection Cost [1]	Department(s)	1115	pection cost		ment(2)

1.00 \$

\$

1.00 0.76

58,051

45,746

44,641

148,438

0.00%

0.00%

0.00%

0.00%

Total Department 216 Salaries

Additional Personnel

231

232

233 234

235

236

Code Compliance Officer I (John Moriarty)
Code Compliance Officer I (Julien Felix)
Parking / Code Enforcement Specialist (Carla Marcote)

<sup>[\*]</sup> Percentages allocated to Building Division based on discussions with Director and Assistant Director of Planning, Zoning and Building.

	Planning, Zoning and Building Department Salaries Allocation Factor		Allocated Co	alariaa	
			Allocated Sa	Other	Division(s)/
	Description	Inspe	ection Cost	Dep	partment(s)
237	Planning and Zoning - 211	\$		\$	350,692
238 239	Permit Issuance - 212 Inspection and Compliance - 213		117,864 372,813		496,882 286,549
240	Landmarks Preservation - 214		572,815		69,130
241	Totals	\$	490,677	\$	1,203,254
242	Percentage:		28.97%		71.03%
	Planning, Zoning and Building Department Operations and Maintenance Exp	nenses Allocation	Factor		
	Training, 20thing and Multimg Department Operations and Trainite manee 254		Allocated O&M F		Division(s) /
	PZ&B Department	Inspe	ection Cost		partment(s)
243	Planning and Zoning - 211	\$	-	\$	368,491
244	Permit Issuance - 212		221,677		934,527
245 246	Inspection and Compliance - 213 Landmarks Preservation - 214		833,525		640,658 83,821
247	Totals	2	1,055,202	\$	2,027,498
				,	, ,
248	Percentage:		34.23%		65.77%
	Patrol Services - Law Enforcement - Department 428 Allocation Factor				
240	Number of Shifts Performing Building Division - Related				
249 250	Activities (e.g., on weekends and holidays) Total Number of Shifts in Department		4		
251	Number of Days in Year That Are Holidays and Weekends		114		
252	Total Days in Year		365		
253	Percent of Time on Shift Performing Inspection - Related		0.0%		
254	Building Division Allocation Factor (4/4)*(114/365)*0.0%		0.00%		
	Police Administration - Department 421 Allocation Factor				
	Police Department (All Police Departments Except Police		Allocated S		Division(s)/
	Administration - Department 421)	Inspe	ection Cost		partment(s)
255	Organized Crime / Vice / Narcotics (OCVAN) - 422	\$	-	\$	-
256	Records Information Systems Unit - 423	S		\$	-
256 257	Records Information Systems Unit - 423 Training and Community Relations Unit (TCR) - 424	\$	-	\$	-
256 257 258	Records Information Systems Unit - 423 Training and Community Relations Unit (TCR) - 424 Communications Unit - 425	\$	- - -	\$	-
256 257 258 259	Records Information Systems Unit - 423 Training and Community Relations Unit (TCR) - 424	\$		\$	322,361
256 257 258 259 260 261	Records Information Systems Unit - 423 Training and Community Relations Unit (TCR) - 424 Communications Unit - 425 Crime Scene / Evidence Unit - 426 Patrol - 428 Criminal Investigation Unit - 429	S	-	\$	-
256 257 258 259 260 261 262	Records Information Systems Unit - 423 Training and Community Relations Unit (TCR) - 424 Communications Unit - 425 Crime Scene / Evidence Unit - 426 Patrol - 428 Criminal Investigation Unit - 429 Parking Control Unit - 430	\$	- - - - - - 151 407	\$	322,361 49,835
259 260 261 262 263	Records Information Systems Unit - 423 Training and Community Relations Unit (TCR) - 424 Communications Unit - 425 Crime Scene / Evidence Unit - 426 Patrol - 428 Criminal Investigation Unit - 429 Parking Control Unit - 430 Code Enforcement - 216		151,407		49,835
256 257 258 259 260 261 262	Records Information Systems Unit - 423 Training and Community Relations Unit (TCR) - 424 Communications Unit - 425 Crime Scene / Evidence Unit - 426 Patrol - 428 Criminal Investigation Unit - 429 Parking Control Unit - 430 Code Enforcement - 216  Totals	s s	151,407	\$	49,835
256 257 258 259 260 261 262 263	Records Information Systems Unit - 423 Training and Community Relations Unit (TCR) - 424 Communications Unit - 425 Crime Scene / Evidence Unit - 426 Patrol - 428 Criminal Investigation Unit - 429 Parking Control Unit - 430 Code Enforcement - 216				49,835
256 257 258 259 260 261 262 263	Records Information Systems Unit - 423 Training and Community Relations Unit (TCR) - 424 Communications Unit - 425 Crime Scene / Evidence Unit - 426 Patrol - 428 Criminal Investigation Unit - 429 Parking Control Unit - 430 Code Enforcement - 216  Totals		151,407 28.92%	\$	49,835
256 257 258 259 260 261 262 263	Records Information Systems Unit - 423 Training and Community Relations Unit (TCR) - 424 Communications Unit - 425 Crime Scene / Evidence Unit - 426 Patrol - 428 Criminal Investigation Unit - 429 Parking Control Unit - 430 Code Enforcement - 216  Totals  Percentage:  Fire Administration - Department 411 Allocation Factor	\$	151,407 28.92% Allocated S	\$ alaries Other	49,835 372,196 71.08%
256 257 258 259 260 261 262 263 264 265	Records Information Systems Unit - 423 Training and Community Relations Unit (TCR) - 424 Communications Unit - 425 Crime Scene / Evidence Unit - 426 Patrol - 428 Criminal Investigation Unit - 429 Parking Control Unit - 430 Code Enforcement - 216  Totals  Percentage:  Fire Administration - Department 411 Allocation Factor  Description	S	151,407 28.92%	\$ alaries Other	49,835 - 372,196 - 71.08%
256 257 258 259 260 261 262 263 264 265	Records Information Systems Unit - 423 Training and Community Relations Unit (TCR) - 424 Communications Unit - 425 Crime Scene / Evidence Unit - 426 Patrol - 428 Criminal Investigation Unit - 429 Parking Control Unit - 430 Code Enforcement - 216  Totals  Percentage:  Fire Administration - Department 411 Allocation Factor  Description  Operations - 417	\$	151,407 28.92% Allocated S	\$ alaries Other	49,835 372,196 71,08%
256 257 258 259 260 261 262 263 264 265	Records Information Systems Unit - 423 Training and Community Relations Unit (TCR) - 424 Communications Unit - 425 Crime Scene / Evidence Unit - 426 Patrol - 428 Criminal Investigation Unit - 429 Parking Control Unit - 430 Code Enforcement - 216  Totals  Percentage:  Fire Administration - Department 411 Allocation Factor  Description	S	151,407 28.92% Allocated S	\$ alaries Other	49,835 372,196 71.08%
256 257 258 259 260 261 262 263 264 265	Records Information Systems Unit - 423 Training and Community Relations Unit (TCR) - 424 Communications Unit - 425 Crime Scene / Evidence Unit - 426 Patrol - 428 Criminal Investigation Unit - 429 Parking Control Unit - 430 Code Enforcement - 216  Totals  Percentage:  Fire Administration - Department 411 Allocation Factor  Description  Operations - 417 Training - 418	S	151,407 28.92% Allocated S	\$ alaries Other	49,835 372,196 71.08%
256 257 258 259 260 261 262 263 264 265	Records Information Systems Unit - 423 Training and Community Relations Unit (TCR) - 424 Communications Unit - 425 Crime Scene / Evidence Unit - 426 Patrol - 428 Criminal Investigation Unit - 429 Parking Control Unit - 430 Code Enforcement - 216  Totals  Percentage:  Fire Administration - Department 411 Allocation Factor  Description  Operations - 417 Training - 418 Ocean Rescue - 419	S	151,407 28.92% Allocated Section Cost	\$ alaries Other	49,835 372,196 71.08% Division(s)/ partment(s)
256 257 258 259 260 261 262 263 264 265	Records Information Systems Unit - 423 Training and Community Relations Unit (TCR) - 424 Communications Unit - 425 Crime Scene / Evidence Unit - 426 Patrol - 428 Criminal Investigation Unit - 429 Parking Control Unit - 430 Code Enforcement - 216  Totals  Percentage:  Fire Administration - Department 411 Allocation Factor  Description  Operations - 417 Training - 418 Ocean Rescue - 419 Fire Prevention - 215	S Inspe	151,407 28.92% Allocated S ection Cost	\$ alaries Other De	49,835 372,196 71,08% Division(s) / partment(s)
256 257 258 259 260 261 262 263 264 265	Records Information Systems Unit - 423 Training and Community Relations Unit (TCR) - 424 Communications Unit - 425 Crime Scene / Evidence Unit - 426 Patrol - 428 Criminal Investigation Unit - 429 Parking Control Unit - 430 Code Enforcement - 216  Totals  Percentage:  Fire Administration - Department 411 Allocation Factor  Description  Operations - 417 Training - 418 Ocean Rescue - 419 Fire Prevention - 215  Totals  Percentage:	S Inspe	151,407 28.92% Allocated S ection Cost - - - 51,589	\$ alaries Other De	49,835 372,196 71,08% Division(s) / partment(s) 
256 257 258 259 260 261 262 263 264 265 266 267 268 269 270	Records Information Systems Unit - 423 Training and Community Relations Unit (TCR) - 424 Communications Unit - 425 Crime Scene / Evidence Unit - 426 Patrol - 428 Criminal Investigation Unit - 429 Parking Control Unit - 430 Code Enforcement - 216  Totals  Percentage:  Fire Administration - Department 411 Allocation Factor  Description  Operations - 417 Training - 418 Ocean Rescue - 419 Fire Prevention - 215  Totals  Percentage:	S Inspe	151,407 28.92% Allocated S ection Cost - - - 51,589	s alaries Other De	49,835 372,196 71.08% Division(s) / partment(s) 
256 257 258 259 260 261 262 263 264 265 266 267 268 269 270	Records Information Systems Unit - 423 Training and Community Relations Unit (TCR) - 424 Communications Unit - 425 Crime Scene / Evidence Unit - 426 Patrol - 428 Criminal Investigation Unit - 429 Parking Control Unit - 430 Code Enforcement - 216  Totals  Percentage:  Fire Administration - Department 411 Allocation Factor  Description  Operations - 417 Training - 418 Ocean Rescue - 419 Fire Prevention - 215  Totals  Percentage:	S Inspect	151,407 28.92% Allocated S ection Cost - - - - - - - - - - - - -	\$ Other Dep	49,835 372,196 71,08% Division(s) / partment(s) 
256 257 258 259 260 261 262 263 264 265	Records Information Systems Unit - 423 Training and Community Relations Unit (TCR) - 424 Communications Unit - 425 Crime Scene / Evidence Unit - 426 Patrol - 428 Criminal Investigation Unit - 429 Parking Control Unit - 430 Code Enforcement - 216  Totals  Percentage:  Fire Administration - Department 411 Allocation Factor  Description  Operations - 417 Training - 418 Ocean Rescue - 419 Fire Prevention - 215  Totals  Percentage:  Public Works Administration - Department 511 Allocation Factor  Public Works Department (All Public Works Departments Except	S Inspect	151,407 28.92%  Allocated S section Cost  51,589 29.57%  Allocated S	\$ Other Dep	49,835 372,196 71,08% Division(s)/ partment(s) 122,886 122,886 70,43%

### Table 7A

## Town of Palm Beach, Florida Building Division Cost Allocation Analysis and Revenue Sufficiency Evaluation

Allocation	Factors -	Inspection Cost
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274	Street Lighting - 524		_	
275	Storm Sewer Maintenance - 531		-	_
276	Sanitary Sewer Maintenance - 532			
277	Sanitary Sewerage Treatment - 533			_
278	Residential Collection - 541			_
279	Commercial Collection - 542			_
280	Refuse Disposal - 543			-
281	Yard Trash Collection - 544		-	-
282	Recycling - 545		-	-
283	Beach Cleaning - 546			-
284	Landscape Maintenance - 551		-	-
285	Facility Maintenance - 554		255	6,641
286	Meter Maintenance and Collection - 558			-
287	General Engineering Services - 561		7,638	68,746
288	Right of Way Inspections - 565		14,636	14,636
289	Equipment Operation and Maintenance - 571		1,291	47,346
290	Coastal Management - 581		-	-
291	Totals		\$ 23,820 \$	137,369
292		Percentage:	 14.78%	85.22%

### Debt Service Allocation Factor

	Description		Fiscal Year 2020 Amount		
293	Total Series 2010A Bonds Principal Amount	\$	57,035,000		
294	Portion Related to Town Hall		10,000,000		
295	Percentage Related to Town Hall		17.53%		
296	Annual Debt Service for Series 2010A Bonds	\$	2,929,375		
297	Percentage Related to Town Hall		17.53%		
298	Annual Debt Service for Series 2010A Bonds Related to Town Hall		513,519.44		
299	PZB Square Footage of Town Hall - Basic Space		7,274.00		
300	Building Division Square Footage - Basic Space		2,107.04		
301	Total Square Footage of Town Hall - Basic Space		18,899.00		
302	Building Division Allocation of Town Hall Square Footage		11.15%		
303	Debt Service for Town Hall Allocable to Building Division	\$	57,252		
304	Total Transfer To Debt Service (205) Expenditure		7,285,309		
305	Percentage of Total Transfer To Debt Service (205) Expenditure Allocable to PZB		0.79%		

### Risk / Insurance - Workers Compensation, Liability, Property Allocation Factor

	Risk / Insurance - Workers Compensation, Liability, Property Allocation Factor							
						Allocated	Insurance	<u> </u>
		Fisca	1 Year 2020				Other I	Division(s)/
	Description	P	remium	Allocation Basis	Inspe	ection Cost	Depa	artment(s)
306	PZ&B Workers' Compensation - Clerical	\$	935	PZB Salaries	\$	271	\$	664
307	PZ&B Workers' Compensation - Municipal NOC (inspectors)		28,445	PZB Salaries		8,240		20,206
308	Town Hall Property Insurance		18,665	Town Hall SF		4,196		14,470
309	Town Hall Flood Premium		1,666	Town Hall SF		375		1,292
310	Town-Wide Automobile Liability Premium		1,133	PZB Salaries		328		805
	(PZ&B Utilizes 7 Vehicles Out of 190 Vehicle Fleet)							
311	Town-Wide Automobile Physical Damage Premium		399	PZB Salaries		116		283
	(PZ&B Utilizes 7 Vehicles Out of 190 Vehicle Fleet)							
312	Total Costs Allocated to Building Division				\$	13,524		
313	Total Risk Funding Expenditure - Fiscal Year 2020				\$	51,244		
314				Percentage:		26.39%		73.61%

### Retiree Health Funding (Department 621) Allocation Factor

	Description	Fiscal Year 2020 Amount		
315	Allocation to Planning, Zoning and Building	\$	5,137 [*]	
316	Total Retiree Health Funding	\$	29,396	
317	Percentage of Retiree Health Funding Allocable to Building Division		17.48%	

[\*] Based on number of active employees per department, shown as follows. Allocation amount is actuarially-determined based on current employees and retirees.

		A	Allocation of
Number of Employees	% of Total	R	etiree Health
		S	29,396

### Table 7A

## Town of Palm Beach, Florida Building Division Cost Allocation Analysis and Revenue Sufficiency Evaluation

17.48% 82.52%

		Allocation Factors - Inspection Co	ost	
319	Town Manager	0.00	0.00%	
320	Information Systems	0.00	0.00%	
321	Human Resources	0.00	0.00%	
322	Finance	0.00	0.00%	-
323	Planning, Zoning, and Building (Net Inspectors)	19.25	74.76%	21,975
324	Inspectors	4.50	17.48%	5,137
325	Fire-Rescue	2.00	7.77%	2,283
326	Police	0.00	0.00%	
327	Public Works	0.00	0.00%	-
328	Coastal Fund	0.00	0.00%	-
329	Recreation Enterprise Fund	0.00	0.00%	
330	Underground Utility Fund	0.00	0.00%	-
331	Risk Fund	0.00	0.00%	-
332	Health Fund	0.00	0.00%	
333	OPEB Trust	0.00	0.00%	-
334	Retirement Fund	0.00	0.00%	
335	Total	25.75	100.00%	29,396
		Total		Other Dept
		Dept 213 Employees	Inspectors	213 Personnel
336	Allocation of Inspectors for Department 213	8.14	4.5	3.64
337	Percentage		55.28%	44.72%
		Total		Other Dept
		PZB Employees	Inspectors	Personnel
338	Allocation of Inspectors for PZB Department	25.75	4.5	21.25

339 Percentage

### Allocation Factors - Plan Review Cost

			Allocation	Percentages	
Line No.	Description	Allocation Basis	Plan Review Cost	Other Division(s) / Department(s)	
1	Direct - Building Department	Direct Building	100.00%	0.00%	
2	Direct - Other Department(s)	Direct Other	0.00%	100.00%	
3	Direct - Inspection	Inspection	100.00%	0.00%	
4 5	Equal Total General Fund Budgeted Operating Expenditures	Equal TotOpExp	50.00% 8.18%	50.00% 91.82%	
6	Renovated Town Hall Square Feet	Town Hall SF	9.68%	90.32%	
7	Facility Maintenance - Buildings	Facility Maintenance	1.78%	98.22%	
8	Facility Maintenance - All Assets	Facility Maint Assets	0.71%	99.29%	
9	Salaries	Salaries	15.06%	84.94%	
10	Human Resources and Information Systems Salaries	HRIS Salaries	2.64%	97.36%	
11 12	Number of Employees Information Systems - Salaries	Employees	5.88% 1.29%	94.12% 98.71%	
13	Information Systems - Salaries Information Systems - Assets (15% Allocable to PZB)	MIS Salaries MIS Assets	1.58%	98.42%	
14	Department 211: Planning and Zoning	Dept 211 Salaries	0.00%	100.00%	
15	Department 212: Permit Issuance	Dept 212 Salaries	20.31%	79.69%	
16	Department 213: Inspection and Compliance	Dept 213 Salaries	8.12%	91.88%	
17	Department 214: Landmarks Preservation	Dept 214 Salaries	0.00%	100.00%	
18	Department 215: Fire Prevention	Dept 215 Salaries	25.64%	74.36%	
19 20	Department 216: Code Enforcement Planning, Zoning and Building Departments Salaries	Dept 216 Salaries PZB Salaries	0.00% 10.53%	100.00% 89.47%	
20	Planning, Zoning and Building Departments Operations and	FZD Salaties	10,3370	09,4770	
21	Maintenance Expenses	PZB O&M	11.50%	88.50%	
22	General Fund Revenue (Derived in Table 2)	Revenue	8.90%	91.10%	
23	Financial Management	FinMgmt	4.09%	95.91%	
24	Purchasing (Derived in Table 4A)	Purchasing	12.81%	87.19%	
25	Patrol Services - Law Enforcement - Department 428	Patrol	0.00%	100.00%	
26	Police Administrative Management - Department 421	PoliceAdmin	0.00%	100.00%	
27 28	Police Facility Fire Administration - Department 411	PoliceFacility FireAdmin	0.00% 25.64%	100,00% 74,36%	
29	Central Fire Station	CentralFire	0.58%	99.42%	
30	Public Works Administrative Management - Department 511	PWAdmin	14.21%	85.79%	
31	Equipment Operations / Maintenance - Physical Environment Other - Department 571 (Derived in Table 4C)	Equip O&M	15,19%	84.81%	
	Equipment Operations / Maintenance - Physical Environment				
32	Other - Department 571 (Allocable to Plan Review)	Equip O&M(Plan)	1.18%	98.82%	
33 34	Debt Service Right of Way Permit Revenue	DebtService Right of Way Permit	0.29% 50.00%	99.71% 50.00%	
35	Right of Way - Department 565	Right of Way Dept	50.00%	50.00%	
36	General Engineering - Department 561	GenEngineering	10.00%	90.00%	
37	Risk / Insurance - W / C, Liability, Property	Insurance	10.20%	89.80%	
38	Retirees	Retirees	7.77%	92.23%	
39	Consultant, Landmarks Preservation - Department 214	LandmarksConsult	25.00%	75.00%	
40	Emergency Management - Department 710	EmergMgmt	20.00%	80.00%	
41 42	Advertising - Department 211 Parking Control Unit - Department 430	211Adv ParkingControl	15.00% 7.00%	85.00% 93.00%	
43	Public Works Facility	PWFacility	0.00%	100.00%	
44	Old Purchasing Facility	OldPurch	3.38%	96.62%	
45	Allocation of Plan Review for Department 212	Review212	14.31%	85.69%	
46	Allocation of Plan Review for Department 213	Review213	5.53%	94.47%	
47	Allocation of Plan Review for Department 215	Review215	23.47%	76.53%	
48	Allocation of Plan Review for PZB Department	ReviewPZB	7.77%	92.23%	
49	Not Applicable	N/A	0.00%	0.00%	
	DERIVATION OF CERTAIN ALLOCATION FACTORS:				
	Total General Fund Budgeted Operating Expenditures Allocation Factor			Allocated O&N	M Expenditures
		Total General Fund			
	Department	Budgeted Operating Expenditures	Allocation Basis	Plan Review Cost	Other Division(s) / Department(s)
50	All Departments	\$ 6,912,614	Calculated	\$ 565,256	\$ 6,347,358
51			Percentage:	8.18%	91.82%
	Renovated Town Hall Square Feet Allocation Factor			Allocated Numb	er of Square Feet
		Number of Square			Other Division(s) /
	Description	Feet Occupied	Allocation Basis	Plan Review Cost	Department(s)
52	Basic Space Council Chambers and Mayor's Office	2,891	Salaries	435	2,456
53	Town Manager	2,891		435 381	2,456
54	Human Resources	1,439		85	1,354
55	Town Clerk's Department	953		39	914
56	Information Systems	1,432	MISSalaries	18	1,414
57	Risk Management	136		14	122
58	Finance Department	2,244		92 766	2,152
59	Planning, Zoning and Building Department	7,274	PZB Salaries	766	6,508

Allocation	Factors -	Plan	Review	Cost

56	Information Systems	1,432	MISSalaries	18	1,414
57	Risk Management	136	Insurance	14	122
58	Finance Department	2,244	FinMgmt	92	2,152
59	Planning, Zoning and Building Department	7,274	PZB Salaries	766	6,508
60	Fire Department		Direct Other	-	
	·				
61	Total Basic Space	18,899		1,830	17,069
		6 277	All Basic Space	511	4.766
62	All Other / Common Space	5,277	Departments	511	4,766
63	Total Tana Hall Course Foot (Cours)	24,176		2,341	21,835
63	Total Town Hall Square Feet (Gross)	24,170		2,341	21,633
64			Percentage:	9.68%	90.32%
01					
	Facility Maintenance Allocation Factor				
	•			Allocated Number	
		Number of			Other Division(s) /
	Description	Square Feet	Allocation Basis	Plan Review Cost	Department(s)
	T (1)	24 176	Descionalis Calculated	2 241	21,835
65	Town Hall	24,176 41,000	Previously Calculated PWFacility	2,341	41,000
66	Public Works Facility Including Common Areas (180 square feet exclusively dedicated to PZ&B 3,000 square feet	41,000	rwraciity		41,000
	of common area; 75% of PZ&B space allocated to Building				
	Division based on Chuck Langley's salary allocation)				
67	Old Purchasing Building	6,800	OldPurch	230	6,570
-	(2,000 square feet dedicated to PZ&B allocated based on PZ&B	,			
	Operations and Maintenance Expenses)				
68	Police Facility	27,388	PoliceFacility	•	27,388
69	Fire Station #1 - Central	21,937	CentralFire	128	21,809
70	Fire Station #2 - North	11,136	Direct Other	-	11,136
71	Fire Station #3 - South	12,667	Direct Other		12,667
72	Par 3 Clubhouse	6,645	Direct Other	-	6,645
73	Total Basic Space	151,749		2,700	149.049
/3	Total Basic Space	151,747		2,700	117,017
74	Percentage:			1.78%	98.22%
75	Adjustment for Facilities Maintenance on Recreation Facilities		60%	-1.07%	1.07%
76	Adjusted Facility Maintenance Percentage			0.71%	99.29%
	Police Facility Allocation Factor			Allowed Allowher	- C C F +
		Number of		Allocated Number	Other Division(s) /
	Description	Square Feet	Allocation Basis	Plan Review Cost	Department(s)
		Bquare r eer	Tinodation Basis	Timirito Tio Tio Tio Tio	
	Description				06 800
77	Police Department	26,722	PoliceAdmin	-	26,722
77 78		26, <b>7</b> 22 666	PoliceAdmin Dept 216 Salaries	-	26,722
	Police Department			-	
	Police Department Code Enforcement			÷	
78	Police Department Code Enforcement (666 square feet exclusively dedicated to Code Enforcement personnel)	666		-	666
	Police Department Code Enforcement (666 square feet exclusively dedicated to Code Enforcement				
78 79	Police Department Code Enforcement (666 square feet exclusively dedicated to Code Enforcement personnel)	666	Dept 216 Salaries	0.00%	27,388
78	Police Department Code Enforcement (666 square feet exclusively dedicated to Code Enforcement personnel)	666		0.00%	666
78 79	Police Department Code Enforcement (666 square feet exclusively dedicated to Code Enforcement personnel)	666	Dept 216 Salaries	0.00%	27,388
78 79	Police Department Code Enforcement (666 square feet exclusively dedicated to Code Enforcement personnel) Total Basic Space	27,388	Dept 216 Salaries	0.00% _	27,388 100.00%
78 79	Police Department Code Enforcement (666 square feet exclusively dedicated to Code Enforcement personnel)  Total Basic Space  Central Fire Station Allocation Factor	27,388 Number of	Dept 216 Salaries Percentage:	Allocated Number	27,388 100.00% r of Square Feet Other Division(s) /
78 79	Police Department Code Enforcement (666 square feet exclusively dedicated to Code Enforcement personnel) Total Basic Space	27,388	Dept 216 Salaries		27,388 100.00%
78 79 80	Police Department Code Enforcement (666 square feet exclusively dedicated to Code Enforcement personnel)  Total Basic Space  Central Fire Station Allocation Factor  Description	27,388  Number of Square Feet	Percentage:  Allocation Basis	Allocated Number	27,388  100.00%  r of Square Feet Other Division(s) / Department(s)
78 79 80	Police Department Code Enforcement (666 square feet exclusively dedicated to Code Enforcement personnel)  Total Basic Space  Central Fire Station Allocation Factor  Description  Fire Department	27,388  Number of Square Feet  21,437	Percentage:  Allocation Basis  Direct Other	Allocated Number	27,388 100.00% r of Square Feet Other Division(s) / Department(s) 21,437
78 79 80	Police Department Code Enforcement (666 square feet exclusively dedicated to Code Enforcement personnel)  Total Basic Space  Central Fire Station Allocation Factor  Description  Fire Department Fire Prevention Personnel	27,388  Number of Square Feet	Percentage:  Allocation Basis	Allocated Number	27,388  100.00%  r of Square Feet Other Division(s) / Department(s)
78 79 80	Police Department Code Enforcement (666 square feet exclusively dedicated to Code Enforcement personnel)  Total Basic Space  Central Fire Station Allocation Factor  Description  Fire Department	27,388  Number of Square Feet  21,437	Percentage:  Allocation Basis  Direct Other	Allocated Number	27,388 100.00% r of Square Feet Other Division(s) / Department(s) 21,437
78 79 80	Police Department Code Enforcement (666 square feet exclusively dedicated to Code Enforcement personnel)  Total Basic Space  Central Fire Station Allocation Factor  Description  Fire Department Fire Prevention Personnel	27,388  Number of Square Feet  21,437	Percentage:  Allocation Basis  Direct Other	Allocated Number	27,388 100.00% r of Square Feet Other Division(s) / Department(s) 21,437
78 79 80 81 82	Police Department Code Enforcement (666 square feet exclusively dedicated to Code Enforcement personnel)  Total Basic Space  Central Fire Station Allocation Factor  Description  Fire Department Fire Prevention Personnel (500 square feet exclusively dedicated to Fire Prevention	27,388  Number of Square Feet  21,437 500	Percentage:  Allocation Basis  Direct Other Dept 215 Salaries	Allocated Number Plan Review Cost 128	27,388 100.00% r of Square Feet Other Division(s) / Department(s) 21,437 372
78 79 80 81 82	Police Department Code Enforcement (666 square feet exclusively dedicated to Code Enforcement personnel)  Total Basic Space  Central Fire Station Allocation Factor  Description  Fire Department Fire Prevention Personnel (500 square feet exclusively dedicated to Fire Prevention	27,388  Number of Square Feet  21,437 500	Percentage:  Allocation Basis  Direct Other	Allocated Number Plan Review Cost 128	27,388  100.00%  r of Square Feet Other Division(s) / Department(s)  21,437 372
78 79 80 81 82 83	Police Department Code Enforcement (666 square feet exclusively dedicated to Code Enforcement personnel)  Total Basic Space  Central Fire Station Allocation Factor  Description  Fire Department Fire Prevention Personnel (500 square feet exclusively dedicated to Fire Prevention  Total Basic Space	27,388  Number of Square Feet  21,437 500	Percentage:  Allocation Basis  Direct Other Dept 215 Salaries	Allocated Number Plan Review Cost 128	27,388 100.00% r of Square Feet Other Division(s) / Department(s) 21,437 372
78 79 80 81 82	Police Department Code Enforcement (666 square feet exclusively dedicated to Code Enforcement personnel)  Total Basic Space  Central Fire Station Allocation Factor  Description  Fire Department Fire Prevention Personnel (500 square feet exclusively dedicated to Fire Prevention	27,388  Number of Square Feet  21,437 500	Percentage:  Allocation Basis  Direct Other Dept 215 Salaries	Allocated Number Plan Review Cost 128 128 0.58%	27,388 100.00% r of Square Feet Other Division(s) / Department(s) 21,437 372 21,809 99,42%
78 79 80 81 82	Police Department Code Enforcement (666 square feet exclusively dedicated to Code Enforcement personnel)  Total Basic Space  Central Fire Station Allocation Factor  Description  Fire Department Fire Prevention Personnel (500 square feet exclusively dedicated to Fire Prevention  Total Basic Space	27,388  Number of Square Feet  21,437 500	Percentage:  Allocation Basis  Direct Other Dept 215 Salaries	Allocated Number Plan Review Cost 128	27,388 100.00% r of Square Feet Other Division(s) / Department(s) 21,437 372 21,809 99,42%
78 79 80 81 82 83	Police Department Code Enforcement (666 square feet exclusively dedicated to Code Enforcement personnel)  Total Basic Space  Central Fire Station Allocation Factor  Description  Fire Department Fire Prevention Personnel (500 square feet exclusively dedicated to Fire Prevention  Total Basic Space  Salaries Allocation Factor	27,388  Number of Square Feet  21,437 500	Percentage:  Allocation Basis  Direct Other Dept 215 Salaries	Allocated Number Plan Review Cost 128 128 0.58%	27,388 100.00%  r of Square Feet Other Division(s) / Department(s) 21,437 372 21,809 99,42% Salaries / Wages
78 79 80 81 82 83	Police Department Code Enforcement (666 square feet exclusively dedicated to Code Enforcement personnel)  Total Basic Space  Central Fire Station Allocation Factor  Description  Fire Department Fire Prevention Personnel (500 square feet exclusively dedicated to Fire Prevention  Total Basic Space	Number of Square Feet  21,437 500  21,937  Fiscal Year 2020 Budgeted	Percentage:  Allocation Basis  Direct Other Dept 215 Salaries  Percentage:	Allocated Number Plan Review Cost  128  128  0.58%  Allocated Regular	27,388 100.00%  r of Square Feet Other Division(s) / Department(s)  21,437 372  21,809 99,42%  Salaries / Wages Other Division(s) /
78 79 80 81 82	Police Department Code Enforcement (666 square feet exclusively dedicated to Code Enforcement personnel)  Total Basic Space  Central Fire Station Allocation Factor  Description  Fire Department Fire Prevention Personnel (500 square feet exclusively dedicated to Fire Prevention  Total Basic Space  Salaries Allocation Factor  Department Administrative Management - 121	Number of Square Feet  21,437 500  21,937  Fiscal Year 2020 Budgeted Regular Salaries / Wages  \$ 59,869	Percentage:  Allocation Basis  Direct Other Dept 215 Salaries  Percentage:  Allocation Basis  Direct Other	Allocated Number Plan Review Cost  128  128  0.58%  Allocated Regular Plan Review Cost	27,388 100.00%  r of Square Feet Other Division(s) / Department(s)  21,437 372  21,809 99,42%  Salaries / Wages Other Division(s) / Department Cost \$ 59,869
78 79 80 81 82 83 84	Police Department Code Enforcement (666 square feet exclusively dedicated to Code Enforcement personnel)  Total Basic Space  Central Fire Station Allocation Factor  Description  Fire Department Fire Prevention Personnel (500 square feet exclusively dedicated to Fire Prevention  Total Basic Space  Salaries Allocation Factor  Department  Administrative Management - 121 Human Resources - 123	Number of Square Feet  21,437 500  21,937  Fiscal Year 2020 Budgeted Regular Salaries / Wages  \$ 59,869 33,601	Percentage:  Allocation Basis  Direct Other Dept 215 Salaries  Percentage:  Allocation Basis  Direct Other ReviewPZB	Allocated Number Plan Review Cost  128  128  0.58%  Allocated Regular Plan Review Cost  \$ - 2,610	27,388 100.00%  r of Square Feet Other Division(s) / Department(s)  21,437 372  21,809 99,42%  Salaries / Wages Other Division(s) / Department Cost  \$ 59,869 30,991
78 79 80 81 82 83 84	Police Department Code Enforcement (666 square feet exclusively dedicated to Code Enforcement personnel)  Total Basic Space  Central Fire Station Allocation Factor  Description  Fire Department Fire Prevention Personnel (500 square feet exclusively dedicated to Fire Prevention  Total Basic Space  Salaries Allocation Factor  Department  Administrative Management - 121 Human Resources - 123 Information Systems - 125	S 59,869 33,601 80,278	Percentage:  Allocation Basis  Direct Other Dept 215 Salaries  Percentage:  Allocation Basis  Direct Other ReviewPZB MISSalaries	Allocated Number Plan Review Cost  128  128  0.58%  Allocated Regular Plan Review Cost  \$ - 2,610 1,032	27,388  100.00%  r of Square Feet Other Division(s) / Department(s)  21,437 372  21,809 99.42%  Salaries / Wages Other Division(s) / Department Cost \$ 59,869 30,991 79,246
78 79 80 81 82 83 84	Police Department Code Enforcement (666 square feet exclusively dedicated to Code Enforcement personnel)  Total Basic Space  Central Fire Station Allocation Factor  Description  Fire Department Fire Prevention Personnel (500 square feet exclusively dedicated to Fire Prevention  Total Basic Space  Salaries Allocation Factor  Department  Administrative Management - 121 Human Resources - 123 Information Systems - 125 Records Management - Town Clerk - 131	S 59,869 33,601 80,278 12,581	Percentage:  Allocation Basis  Direct Other Dept 215 Salaries  Percentage:  Allocation Basis  Direct Other ReviewPZB MISSalaries FinMgmt	Allocated Number Plan Review Cost  128  128  0.58%  Allocated Regular Plan Review Cost  \$	27,388  100.00%  r of Square Feet Other Division(s) / Department(s)  21,437 372  21,809 99.42%  Salaries / Wages Other Division(s) / Department Cost \$ 59,869 30,991 79,246 12,066
78 79 80 81 82 83 84	Police Department Code Enforcement (666 square feet exclusively dedicated to Code Enforcement personnel)  Total Basic Space  Central Fire Station Allocation Factor  Description  Fire Department Fire Prevention Personnel (500 square feet exclusively dedicated to Fire Prevention  Total Basic Space  Salaries Allocation Factor  Department  Administrative Management - 121 Human Resources - 123 Information Systems - 125	S 59,869 33,601 80,278	Percentage:  Allocation Basis  Direct Other Dept 215 Salaries  Percentage:  Allocation Basis  Direct Other ReviewPZB MISSalaries	Allocated Number Plan Review Cost  128  128  0.58%  Allocated Regular Plan Review Cost  \$ - 2,610 1,032	27,388  100.00%  r of Square Feet Other Division(s) / Department(s)  21,437 372  21,809 99.42%  Salaries / Wages Other Division(s) / Department Cost \$ 59,869 30,991 79,246

### Allocation Factors - Plan Review Cost

		Anocation I acto	13 TIMI REVIEW	Cost		
90	Purchasing - 144		63,740	Direct Other	-	63,740
91	Planning and Zoning - 211		201,029	Direct Other	-	201,029
92	Permit Issuance - 212		594,228	Dept 212 Salaries	120,702	473,526
93	Inspection and Compliance - 213		663,493	Dept 213 Salaries	53,851	609,642
94 95	Landmarks Preservation - 214 Fire Prevention - 215		40,991 177,966	Direct Other Dept 215 Salaries	45,629	40,991 132,337
96	Code Enforcement - 216		152,427	Inspection	152,427	152,557
97	Recreation Administration - 311		-	Direct Other	-	
98	Tennis - 312		-	Direct Other	-	-
99	Recreation Center - 313		-	Direct Other	-	-
100	Fire Administration - 411		8,338	Inspection	8,338	-
101	Operations - 417		-	Direct Other	-	•
102	Training - 418		-	Direct Other	-	-
103	Ocean Rescue - 419		45.541	Direct Other	-	45,541
104 105	Administrative Management - 421 Organized Crime / Vice / Narcotics (OCVAN) - 422		45,541	Direct Other Direct Other	-	45,541
105	Records Information Systems Unit - 423			Direct Other	-	-
107	Training and Community Relations Unit (TCR) - 424		_	Direct Other	_	_
108	Communications Unit - 425		-	Direct Other	-	-
109	Crime Scene / Evidence Unit - 426			Direct Other	-	-
110	Patrol - 428		327,810	Direct Other	-	327,810
111	Criminal Investigation Unit - 429		-	Direct Other	-	-
112	Parking Control Unit - 430		50,753	Direct Other	-	50,753
113	Administrative Management - 511		22,008	PWAdmin	3,126	18,882
114 115	Street Repair and Maintenance - 521 Traffic Control - 523		-	Direct Other Direct Other	-	-
116	Street Lighting - 524		-	Direct Other	-	-
117	Storm Sewer Maintenance - 531		_	Direct Other		
118	Sanitary Sewer Maintenance - 532		_	Direct Other		
119	Residential Collection - 541		-	Direct Other	-	-
120	Commercial Collection - 542		-	Direct Other	-	-
121	Yard Trash Collection - 544		-	Direct Other	-	-
122	Recycling - 545		-	Direct Other	-	-
123	Beach Cleaning - 546		-	Direct Other	-	-
124	Landscape Maintenance - 551		7.040	Direct Other	-	7.101
125 126	Facility Maintenance - 554		7,242	Facility Maint Assets	51	7,191
127	Meter Maintenance and Collection - 558 General Engineering Services - 561		76,385	Direct Other GenEngineering	7,638	68,746
128	Right of Way Inspections - 565		29,784	Right of Way Dept	14,892	14,892
129	Equipment Operation and Maintenance - 571		50,016	Equip O&M(Plan)	590	49,426
130	Coastal Management - 581		-	Direct Other	-	-
131	Total Regular Salaries / Wages	\$	2,743,493		\$ 413,261	\$ 2,330,233
132				Percentage:	15.06%	84.94%
132				rercentage.	13.0076	84,7470
	Human Resources and Information Systems Salaries Allocation Factor					
					Allocated Regula	r Salaries / Wages
	_		2020 Budgeted			Other Division(s) /
	Department	Regular Sa	laries / Wages	Allocation Basis	Plan Review Cost	Department(s)
133	Human Resources - 123	\$	33,601	Employees	\$ 1,976	\$ 31,625
133	Information Systems - 125	Ф	80,278	MISSalaries	1,032	79,246
154	mornation systems - 125		80,270	141155 BIBLIOS	1,032	77,240
135	Total Regular Salaries / Wages	\$	113,879		\$ 3,008	\$ 110,872
136				Percentage:	2.64%	97.36%
	Financial Management Allocation Factor (Department 141)					
		7.10	15 1		Allocated Reven	ues / Expenditures
			eneral Fund d Operating			Other Division(s) /
	Description		Expenditures	Allocation Basis	Plan Review Cost	Department(s)
	Description		Expenditures	711100411011 243.3	1 1411 11011011 0001	2500211110111(3)
137	General Fund Revenues	\$	85,146,325	Calculated	\$ 6,500	\$ 85,139,825
138				Percentage:	0.01%	99.99%
139		Relationship	Assumed	50.00%	0.00%	50.00%
				0.1.1.1		6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6
140	General Fund Operating Expenses	\$	6,912,614	Calculated	\$ 565,256	\$ 6,347,358
141 142		Relationship	Acrumed	Percentage: 50.00%	8.18% 4.09%	91.82% 45.91%
142		Kelationship	/ ASSULLIEU	50.0070	4,0770	43,7170
143	Total Financial Management Allocator				4.09%	95.91%
143	Total Financial Management Allocator				4.09%	95.91%
143	Total Financial Management Allocator  Employees Allocation Factor				4.09%	95.91%
143	-	Nu	mber of			95.91% ur Salaries / Wages

## Allocation Factors - Plan Review Cost

	Department	Employees Per FY 2020 Budget	Allocation Basis	Plan Review Cost	Other Division(s) / Department(s)
144	Administrative Management - 121	0.47	Direct Other		0.47
144 145	Human Resources - 123	0.47	Direct Other	•	0.47
	Information Systems - 125	0.88	Direct Other	•	0.88
146		0.19	Direct Other	-	0.19
147	Records Management - Town Clerk - 131	0.19	Direct Other	-	0.19
148	Financial Management - 141	0.39	Direct Other	•	0.39
149	Purchasing - 144				1.94
150	Planning and Zoning - 211	1.94 7.34	Direct Other Review212	1.05	6.29
151	Permit Issuance - 212			0.45	
152	Inspection and Compliance - 213	8.14	Review213		7.69
153	Landmarks Preservation - 214	0.52	Direct Other	- 0.50	0.52
154	Fire Prevention - 215	2.13	Review215	0.50	1.63
155	Code Enforcement - 216	2.75	Direct Other	-	2.75
156	Recreation Administration - 311	-	Direct Other		-
157	Tennis - 312	•	Direct Other	-	-
158	Recreation Center - 313	-	Direct Other		-
159	Fire Administration - 411	0.08	Direct Other	-	0.08
160	Operations - 417	-	Direct Other	-	-
161	Training - 418	-	Direct Other		-
162	Ocean Rescue - 419	-	Direct Other		•
163	Administrative Management - 421	0.43	Direct Other	-	0.43
164	Organized Crime / Vice / Narcotics (OCVAN) - 422	-	Direct Other		-
165	Records Information Systems Unit - 423	-	Direct Other	-	-
166	Training and Community Relations Unit (TCR) - 424	-	Direct Other	-	-
167	Communications Unit - 425	-	Direct Other	-	-
168	Crime Scene / Evidence Unit - 426	-	Direct Other	-	-
169	Patrol - 428	3.96	Direct Other		3.96
170	Criminal Investigation Unit - 429	-	Direct Other		
171	Parking Control Unit - 430	1.09	Direct Other	-	1.09
172	Administrative Management - 511	0.25	Direct Other		0.25
173	Street Repair and Maintenance - 521	-	Direct Other	-	-
174	Traffic Control - 523	-	Direct Other		
175	Street Lighting - 524	-	Direct Other		
176	Storm Sewer Maintenance - 531	-	Direct Other		-
177	Sanitary Sewer Maintenance - 532	-	Direct Other		-
178	Residential Collection - 541		Direct Other		
179	Commercial Collection - 542		Direct Other		
180	Yard Trash Collection - 544		Direct Other		
181	Recycling - 545	_	Direct Other		_
182	Beach Cleaning - 546		Direct Other		_
183	Landscape Maintenance - 551		Direct Other	_	_
184	Facility Maintenance - 554	0.10	Direct Other		0.10
185	Meter Maintenance and Collection - 558	-	Direct Other		
186	General Engineering Services - 561	0.60	Direct Other		0.60
		0.50	Direct Other	_	0.50
187	Right of Way Inspections - 565 Equipment Operation and Maintenance - 571	0.30	Direct Other	-	0.77
188			Direct Other	•	0.77
189	Coastal Management - 581	-	Direct Other		
190	Total Employees	34,01		2.00	32.01
191			Percentage:	5.88%	94.12%

	Information Systems Salaries			
		Fiscal Year 2020	Plan Review	Allocable
	Description	Amount	Allocable Percentage	Amount
				_
192	IT Salaries	\$ 58,078	0.62%	
193	Eden	26,100	2.33%	608
194	CUCM	480	0.62%	3
195	MS Office Annual	8,820	0.62%	55
196	Adobe Annual	1,600	0.62%	10
197	Cisco Maintenance Annual	3,600	0.62%	22
198	Depreciation	40,541	0.62%	252
199	Dell Storage	13,800	2.33%	322
200	Firewall	9,300	2.33%	217
201	Network Switches	3,120	0.62%	19
202	Bluebeam	1,600	7.77%	124
203	Carbon Black	1,200	0.62%	7
204	Civicplus	920	0.62%	6
205	Trackit	360	0.62%	2
206	ESRI-GIS	3,296	0.62%	20
207	Granicus	3,125	1.94%	61
208	Malware Protection	640	0.62%	4
209	Laserfiche	12,600	2.33%	294
210	Just FOIA	240	0.62%	1
211	NeoGov	1,774	0.62%	11
212	ScanMail	400	0.62%	2

### Table 7B

## Town of Palm Beach, Florida Building Division

### Cost Allocation Analysis and Revenue Sufficiency Evaluation

		Allocation Factors - Plan Review Cost							
213	Client Mgmt Suite	440	0.62%	3					
214	SEP	440	0.62%	3					
215	Veeam	400	0.62%	2					
216	VMWare Annual	2,320	0.62%	14					
217	Knowbe4	208	0.62%	1					
218	Internal Circuit	8,233	2.33%	192					
	Total Service Costs Allocable to PZB Percentage of Allocable to Building Division	\$ 203,635	\$	2,618					

### Department 211: Planning and Zoning Salaries Allocation Factor

					Allocation	n Ar	nounts
						(	Other Division(s) /
	Description	Total	Salaries		Plan Review Cost	_	Department(s)
219	Total Department 211 Salaries	\$	350,692		\$0	\$	350,692
220				Percentage:	0.00%		100.00%

[\*] Percentages allocated to Building Division based on discussions with Director and Assistant Director of Planning, Zoning and Building.

### Department 212: Permit Issuance Salaries Allocation Factor

					Allocation Amounts					
						Ot	her Division(s) /			
	Description	Total	Salaries	_	Plan Review Cost		Department(s)			
221	Total Department 212 Salaries	\$	614,746		\$124,870	\$	489,876			
222				Percentage:	20.31%		79.69%			

[\*] Percentages allocated to Building Division based on discussions with Director and Assistant Director of Planning, Zoning and Building.

### Department 213: Inspection and Compliance Salaries Allocation Factor

					Allocation	ı An	nounts
						C	ther Division(s) /
	Description	Total	Salaries		Plan Review Cost	_	Department(s)
223	Total Department 213 Salaries	\$	659,362		\$53,516	\$	605,847
224				Percentage:	8.12%		91.88%

[\*] Percentages allocated to Building Division based on discussions with Director and Assistant Director of Planning, Zoning and Building.

## Department 214: Landmarks Preservation Salaries Allocation Factor

					Allocation Amounts		
						Ot	ther Division(s) /
	Employees in Department 214	Total S	Salaries		Plan Review Cost		Department(s)
225	Total Department 214 Salaries	\$	69,130		\$0	\$	69,130
226				Percentage:	0.00%	_	100.00%

[\*] Percentages allocated to Building Division based on discussions with Director and Assistant Director of Planning, Zoning and Building.

### Department 215: Fire Prevention Salaries Allocation Factor

		Fiscal Year 2020		Fiscal Year 2020	Allocation	Allocation Amounts				
				Building Department		Other Building			Other 1	Building
	Employees in Department 215		_	Salary Allocation	Plan Review Cost [*]	Department Services	Plan F	Review Cost	Departme	nt Services
227	Fire Marshal (Martin Deloach)	1.00	\$	89,468	50.00%	50.00%	\$	44,734	\$	44,734
228	Fire Inspector (Michael Curcio)	1.00		60,693	0.00%	100.00%		-		60,693
229	Office Assistant II/FR (Nancy Roedel)	0.50		24,314	0.00%	100.00%		-		24,314
230	Additional Personnel			-	0.00%	0.00%		-		-
231	Total Department 215 Salaries		\$	174,476			\$	44,734	\$	129,742
232						Percentage:		25.64%		74.36%

[\*] Percentages allocated to Building Division based on discussions with Director and Assistant Director of Planning, Zoning and Building.

## Town of Palm Beach, Florida Building Division

	Ce	st Allocation		Building Division sis and Revenue Suffic	iency Evaluation					
		Allo	ation	Factors - Plan Review	Cost					
				Fiscal Year 2020	Allocation l			Allocation		
	Employees in Department 216			ilding Department Salary Allocation	Plan Review Cost [*]	Other Building Department Services	Plan F	Leview Cost		r Building nent Services
233 234 235	Code Compliance Officer I (John Moriarty) Code Compliance Officer I (Julien Felix) Parking / Code Enforcement Specialist (Carla Marcote)	1.00 1.00 0.76	\$	58,051 45,746 44,641	0.00% 0.00% 0.00%	100.00% 100.00% 100.00%	\$	-	ŝ	58.051 45,746 44,641
236	Additional Personnel			•	0.00%	0.00%		-		-
237	Total Department 216 Salaries		\$	148,438			\$	-	S	148,438
238						Percentage:		0.00%		100.00%
	Planning, Zoning and Building Department Salaries Allocation Factor			Allocated Sa	Other Division(s) /					
	Description		F	Plan Review Cost	Other Division(s) / Department(s)					
239 240 241 242	Planning and Zoning - 211 Permit Issuance - 212 Inspection and Compliance - 213 Landmarks Preservation - 214		\$	124,870 53,516	\$ 350,692 489,876 605,847 69,130					
243	Totals		\$	178,386	\$ 1,515,546					
244	Percentage:			10.53%	89.47%					
	Planning, Zoning and Building Department Operations and Maintena  PZ&B Department	nce Expenses		tion Factor Allocated O&M E Plan Review Cost	xpenditures Other Division(s) / Department(s)					
245 246	Planning and Zoning - 211 Permit Issuance - 212		\$	234.853	\$ 368,491 921,351					

	1 Zeeb Bepartment		Fidil Review Cost			Department(s)		
245	Planning and Zoning - 211		\$	-	\$	368,491		
246	Permit Issuance - 212			234,853		921,351		
247	Inspection and Compliance - 213			119,649		1,354,534		
248	Landmarks Preservation - 214			-		83,821		
249	Totals		\$	354,502	\$	2,728,198		
250		Percentage:		11.50%		88 50%		

### Patrol Services - Law Enforcement - Department 428 Allocation Factor

251 252	Number of Shifts Performing Building Division - Related Activities (e.g., on weekends and holidays) Total Number of Shifts in Department	4
253 254	Number of Days in Year That Are Holidays and Weekends Total Days in Year	114 365
255	Percent of Time on Shift Performing Inspection - Related	0.0%
256	Building Division Allocation Factor (4/4)*(114/365)*0.0%	0.00%

### Police Administration - Department 421 Allocation Factor

	·	Allocated Salaries						
	Police Department (All Police Departments Except Police	****	Oth	er Division(s) /				
	Administration - Department 421)	Plan Rev	iew Cost D	epartment(s)				
257	Organized Crime / Vice / Narcotics (OCVAN) - 422	\$	- \$	_				
258	Records Information Systems Unit - 423			-				
259	Training and Community Relations Unit (TCR) - 424		-	-				
260	Communications Unit - 425		-	-				
261	Crime Scene / Evidence Unit - 426		-	-				
262	Patrol - 428		-	322,361				
263	Criminal Investigation Unit - 429		-	-				
264	Parking Control Unit - 430		-	49,835				
265	Code Enforcement - 216		-	151,407				
266	Totals	\$	- \$	523,603				
267	Percentage:		0.00%	100.00%				

### Fire Administration - Department 411 Allocation Factor

THE ASSISTATION - Department 411 Autocation Lactor		
	Allocated S	Salaries
		Other Division(s) /
Description	Plan Review Cost	Department(s)

### •

	All	ocatio	n Factors - Plan Review	Cost				
2/0	O	•						
268 269	Operations - 417 Training - 418	\$	-	\$ -				
270	Ocean Rescue - 419			-				
271	Fire Prevention - 215		44,734	129,742				
272	Totals	\$	44,734	\$ 129,742				
273	Percentage:		25.64%	74.36%				
	Public Works Administration - Department 511 Allocation Factor							
	2 Separation 21 Anothern Lactor		Allocated S	alaries				
	Public Works Department (All Public Works Departments Except Public Works Administrative Management - Department 511)		Plan Review Cost	Other Division(s) / Department(s)				
274	Control Desired Medical Control							
274 275	Street Repair and Maintenance - 521 Traffic Control - 523	\$	-	\$ -				
276	Street Lighting - 524			_				
277	Storm Sewer Maintenance - 531			-				
278	Sanitary Sewer Maintenance - 532		-	-				
279	Sanitary Sewerage Treatment - 533			-				
280	Residential Collection - 541		-	-				
281 282	Commercial Collection - 542 Refuse Disposal - 543		•	•				
283	Yard Trash Collection - 544		-					
284	Recycling - 545		_	_				
285	Beach Cleaning - 546		-					
286	Landscape Maintenance - 551		-	-				
287	Facility Maintenance - 554		49	6,847				
288	Meter Maintenance and Collection - 558							
289	General Engineering Services - 561		7,638	68,746				
290 291	Right of Way Inspections - 565 Equipment Operation and Maintenance - 571		14,636 574	14,636 48,063				
292	Coastal Management - 581		-	40,003				
293	Totals	\$	22,897	\$ 138,292				
294	Percentage:	nustra:	14.21%	85.79%				
	Debt Service Allocation Factor							
			Fiscal Year 2020					
	Description		Amount					
295	Total Series 2010A Bonds Principal Amount	\$	57,035,000					
296	Portion Related to Town Hall		10,000,000					
297	Percentage Related to Town Hall		17.53%					
298	Annual Debt Service for Series 2010A Bonds	\$	2,929,375					
299	Percentage Related to Town Hall		17.53%					
300	Annual Debt Service for Series 2010A Bonds Related to Town Hall		513,519.44					
301	PZB Square Footage of Town Hall - Basic Space		7,274.00					
302	Building Division Square Footage - Basic Space		766.02					
303	Total Square Footage of Town Hall - Basic Space		18,899.00					
304	Building Division Allocation of Town Hall Square Footage		4.05%					
305	Debt Service for Town Hall Allocable to Building Division	\$	20,814					
306	Total Transfer To Debt Service (205) Expenditure		7,285,309					
307	Percentage of Total Transfer To Debt Service (205) Expenditure Allocable to PZB	-	0.29%					
	Risk / Insurance - Workers Compensation, Liability, Property Allocation Factor							
						Allocated l		
			Fiscal Year 2020		Plan Rev	view Cost	Other Div	. ,
	Description		Premium	Allocation Basis				
308					\$	98	\$	836
308 309	Description  PZ&B Workers' Compensation - Clerical PZ&B Workers' Compensation - Municipal NOC (inspectors)	\$	935 28,445	PZB Salaries PZB Salaries	\$	98 2,996	\$	836 25,450
	PZ&B Workers' Compensation - Clerical PZ&B Workers' Compensation - Municipal NOC (inspectors) Town Hall Property Insurance	\$	935 28,445 18,665	PZB Salaries PZB Salaries Town Hall SF	\$	2,996 1,808	\$	25,450 16,858
309 310 311	PZ&B Workers' Compensation - Clerical PZ&B Workers' Compensation - Municipal NOC (inspectors) Town Hall Property Insurance Town Hall Flood Premium	\$	935 28,445 18,665 1,666	PZB Salaries PZB Salaries Town Hall SF Town Hall SF	\$	2,996 1,808 161	\$	25,450 16,858 1,505
309 310 311	PZ&B Workers' Compensation - Clerical PZ&B Workers' Compensation - Municipal NOC (inspectors) Town Hall Property Insurance Town Hall Flood Premium Town-Wide Automobile Liability Premium	\$	935 28,445 18,665	PZB Salaries PZB Salaries Town Hall SF	\$	2,996 1,808	\$	25,450 16,858
309 310 311 312	PZ&B Workers' Compensation - Clerical PZ&B Workers' Compensation - Municipal NOC (inspectors) Town Hall Property Insurance Town-Hall Flood Premium Town-Wide Automobile Liability Premium (PZ&B Utilizes 7 Vehicles Out of 190 Vehicle Fleet)	\$	935 28,445 18,665 1,666 1,133	PZB Salaries PZB Salaries Town Hall SF Town Hall SF PZB Salaries	\$	2,996 1,808 161 119	\$	25,450 16,858 1,505 1,014
309 310 311	PZ&B Workers' Compensation - Clerical PZ&B Workers' Compensation - Municipal NOC (inspectors) Town Hall Property Insurance Town Hall Flood Premium Town-Wide Automobile Liability Premium	\$	935 28,445 18,665 1,666	PZB Salaries PZB Salaries Town Hall SF Town Hall SF	\$	2,996 1,808 161	\$	25,450 16,858 1,505

314 Total Costs Allocated to Building Division

\$

5,224

### Table 7B

### Town of Palm Beach, Florida Building Division Cost Allocation Analysis and Revenue Sufficiency Evaluation

### Allocation Factors - Plan Review Cost

315	Total Risk Funding Expenditure - Fiscal Year 2020			\$ 51,244	
316			Percentage:	10.20%	89.80%
	Retiree Health Funding (Department 621) Allocation Factor				
	Description	Fiscal Year 2020 Amount			
317	Allocation to Planning, Zoning and Building	\$ 2,283 [*]			
318	Total Retiree Health Funding	\$ 29,396			
319	Percentage of Retiree Health Funding Allocable to Building Division	7.77%			
	[*] Based on number of active employees per department, shown as follows. Allocation	amount is actuarially-determined	based on current emp	loyees and retirees.	
				Allocation of	
		Number of Employees	% of Total	Retiree Health	
320	Department			\$ 29,396	
321	Town Manager	0.00	0.00%	-	
322	Information Systems	0.00	0.00%	-	
323	Human Resources	0.00	0.00%	-	
324	Finance	0.00	0.00%	-	
325	Planning, Zoning, and Building (Net Inspectors & Plan Review)	19.25	74.76%	21,975	
326	Inspectors	4.50	17.48%	5,137	
327	Plan Review	2.00	7.77%	2,283	
328 329	Fire-Rescue Police	0.00	0.00%	-	
330	Public Works	0.00	0.00% 0.00%	-	
331	Coastal Fund	0.00	0.00%	-	
332	Recreation Enterprise Fund	0.00	0.00%	-	
333	Underground Utility Fund	0.00	0.00%	_	
334	Risk Fund	0.00	0.00%		
335	Health Fund	0.00	0.00%		
336	OPEB Trust	0.00	0.00%		
337	Retirement Fund	0.00	0.00%		
338	Total	25.75	100.00%	29,396	
		Total	DI D '	Other Dept	
339	Allocation of Inspectors for Department 212	Dept 213 Employees 7.34	Plan Review	213 Personnel 6.29	
337	Anocation of hispectors for Department 212	7.34	1.05	6.29	
340	Percentage	_	14.31%	85.69%	
		Total		Other Dept	
		Dept 213 Employees	Plan Review	213 Personnel	
341	Allocation of Inspectors for Department 213	8.14	0.45	7.69	
342	Percentage	=	5.53%	94.47%	
		Total		Other Dept	
		PZB Employees	Plan Review	Personnel	
343	Allocation of Plan Review for Total PZB Department	25.75	2	23.75	
344	Percentage	_	7.77%	92.23%	
		Total		Other Dept	
		Dept 215 Employees	Plan Review	213 Personnel	
345	Allocation of Inspectors for Department 215	2.13	0.5	1.63	
346	Percentage		23.47%	76.53%	
		_	25.1.70	73,5576	

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শ্ৰম			080/010/08 2009							11-5	.\$ 36861	1.8'81.	CCV118.5	2,8942	IVI.8528	31766	2.48 RV.S	190518	15	1997,11\$	8187.48	15	115	0.87015	915'15\$
Marchell Supering and	theory they start	10.2	214.4	*gm(		<b>4</b> 3	*41	e pt by	** 5	*41	13	1.11	1-1,6	0	9	1,1,5	1.1%			11	- 0	13	/1	n	0
West charged and charges as	April 4 depoted	ME.	11	*# ID]	٠,,	*41	*41		***	*41	-0	49	10	61	п	19	3	19	0	41	19	(1)	f1	11	13
en sen son Sujen inv	(bool/devote)	MC.	1	*##P(	* 41	• 4	***	1.0	** *	***	- 9	69	43	41	11	F	4		67	41	- 11	19	11	1	13
KAI CHAQUE BULLING BAY	Besulf, therefold	25.5	who E	*## [	***	• 40	***	***	***	*#1	4	828,1	x28.1	63	Li .	KCK'	KCK.[	**	**		- 9	19		*1	41
are upday sox cos as	(head) Asset	1.02	1245	*# 31-]	*41	*41	***	****	***	***	19	18.	-14.5	E i	13	-182	187		1	61	- 0	La .	11	41	*1
the Sen ices Superning	densit throdat l	6151	13	*427[	*41)	*41	*#1	*45	**5	*#1	69	*)	U	11	(J	n	0	0	*1	11	,	13		11	3
matan e Astanta	shoot/ilends/	11 C 1	M5'>-	*#311	*#1	*41	*41	***	9(3)	***		28-16	326	61	13	t	3 5	**	11	*1	- 6	12	13	+3	11
	bleog out?	31.2	115	*#21]	*41	*41	***	*#101	*#11	*41		11.75	17	rs .	13	116	,		***	41	49	**	f a	13	11
BUSINES AND STREET	Namey Roselki	> 12	3	*#21	*41	*41	***	*43.1	* 413	*#1	**	0	11	rs .	n	ru .		(1	*1			+3	11	17	1
Milklate of the Dest	Zezicy Roselel	9.55	12	* el 7 ? ]	*#1	*41	***	*400	* a()	*#1		"	11	rj	43	11		**	11		49		12	11	1
		31100	921.T	*#Fol	*#1	*#1	* 40	*# 311	9 (1)	*41	0	1.429	1)	6)	13	17456		11	11	13			17	13	13
Water LA. 6 rule dest Water LA. 5 rule dest	Daniel (mar)	1.00	MINIT.	*#Fil	*40	141	*#)	*4.311	140	*41	0	RHT	U	13	4)	8 12		1)	11	· ·	**		12	13	11
Waterack syderless	(abreal gane), balencil gane)	1151	5 8/80	*#FIL	440	*41	*#1	*4/10]	***	*41	. "	n	()	1)	0	11	(1	11	11	U	1		12	11	II.
metrical Bulduki inspector	antes report			*aril	*#1	***	*#1	*# * 1	* 413	Pag.		MARK	11	rb	0	5 4 82	E1	11	13	10			19	19	13
witnessell spitching instant	Acres formed	10.2	0	19111 19111	4415	*#1	* #1)	141	4,001	*#1	il o	11	0	0	0	11	U	13	13	D.	n	- 0	1)	3	
solvequal synddaid rochen a treepen synddaid realier	artis Tripach	9.60	0	500	1415	*#1 *#1	*#1		100k*		n n	11	n		0	)	ri o	1)	1)		- 0	- 0	19	"	1
witnesseri gradilanti revisera	Attest report	M.C.C.	518°C	*901 *901	1416 1416	*#1	**0	441	*# x3	*#1 *#1	п	0	11		1)	0	0	11	0	1		0			0
mineral grabbati matera	smal riques.	1012	214.5	*401	* 475	141	*#0	741	*#11	*#1		0	518°C			0	5187	II.			861	(1)		,	U
national grabbant recitors	Amen's Ferna	s la I	151	*401	*#75	*41	*#1	*#1	*#32	*#1	- 11	11	100 F		0	13	PWY.E	3	11	0	866 1	(1)		**	11
to too family in the factor	Meeph Fena	Dal	FLE.	*401	*#75	*#1	*#1	141	# H2]	*#3	0		FCE		0	,	121	13	11	**	291	- 13		,	ri
metron Building Inspector	arred righted	151	B139	5401	*4%	*41	*#1	***	*400	941			DOT!		,	11		11		0	11	- 11	"	6.	"
according thing-mig content	hzidi Halail	10.5	,18',	*911	*#35	*#1	**	*#1	*#101	791	- 11	11	-(8'-			- 0	11179	,			-9176	- 13			n
activities inspector	Michael Beych	MAG	U.	****	5001	***		**	*#12	*41	- 11		.18.		"	,	.tx.	"	19		788.	0	"	,	4
network included trackers	/schaelibeych	945		*201	*401	*41	*#3	.,	*enst		11		,					13			п	"1	,		
v./raqui gribladi matera	Alichael (beych	HCC	413:	*201	*#31	*#1	*#1	***	4991	*#1 *#2			-117		,	4	11	11				- 11	**	,	ri
extended philabolic motors	Archael Ultrinsh	1.45	812.4	******	*gooj	441	*47	***	1991	*#1			812.4		C)		1111	- 0			8179	- 13			
sociologia graphanti recistra	Anches ( ) Deych	t ls I	121	*and	*431		*#3	141	*#12	*#1			127	.,		,	TOE	."	.'		12k			"	
subsequel spiddent excises	dayah Hahali/	161	11.5	*#DI	140 1	441	*40	*41	*****	***			OR CO.				NAIF			,	3211				"
anance purpose probable	/apple (bych	151	16.875-9	1411	*gati	*#1	443	**	1411	4 g(1			1(2)18		-	,	81'801	11			370g 83'8ef				"
assurak.r.	ldufowelf gart)	12.5	0	*****	*#1	*41	*#1	*45	***	*#1			((20) 10				LISK FW				100118		"		
assen flur	physmelf gan,	WAT.	,	*411	140	*#1	*40	*#5	140	443							ú			,	- 13				.,
authusea	Chicamen succession	9155		*#11	Fall	*#1	*40	446	****	*40		.,		0						**				"	
akusa	Principality (Sec.)	MICC	In Co.	*****	*40	*#1	*40	*#5	*45	***	.,	-00-2	-09-7			.657	.107								
as acutation	Undamehiguni	1 > 17	0.1%	*#11	*#1	*40	*40	*#5	***	*#1		51- i	SE. Y	0		5E-1	21. k					- 13			
assenth.c	Mark Hauschild	1414	II.	*#10]	Part .	*#1	*40	*#15	*45	*40						,	,								
awardu:	blathauehi guri	1001	Mulico	*#11	*#1	*#1	140	*#5	*# 5	440		Sh of	815/64	ii.		815761	815'68		,						
gymposis ymbecys.	MINNE TANKE	10.7	[64 S	*sali	Nort	*#h	140	*40,	14.5	940		67.60	2842		0	(15.70	244.2		1	657.9	1897	19	- 11	DETE	Des 1
primprié pabous.	Binan Thomas	MAT	0	*want	North	te s	140	****	146	50	0	0	0	Ü	10	0	0.476	0		070 5	i i			0.00	
Filmburg kappens	SATISTIC CONTRACT	2316	0	*#21[	Facility.	1416	Path .	*40.	*#1	Part 1	0	0	ti	0	11	0	0	D		,		0			,
Arpoiding Bioquing	Prince Themsel	> 60	C. 1	*#31	Facility.	* of Pa	141	**1.	*#76	140		PA L	911.1	n		1796.8	1,416	0		1116.76	9151			2591	Rt.
Ріліпічеці ілариста	Hone Temas	1 12	IFE'VE	*#11	family	415	*41	***	148	140		64.1 81	26.	Ú.	11	ALL WI	7.6%	n	- 11	NET'81	206	- (	D	22.6	In t
Publishing Appeals	BURNT I MANUEL	1.151		*wait	Park I	145	***	141	1672	Patr		()	1	n		11	0	ti	i	II.	1			11	0
Phimbing Deposits	Month Investor	1.61	91 X	*#21	*#81	145	*40	*#1-	146	140		PER RY	tings	11	,	148.84	115.50	fi.		118,84	176.67		13	221,150	14.40
technik empleis act	/ sous	1/1.5	II.	*##rl	Fall)	Pati	441	***	* # 15	140		11	11	13	**	11	11	0	D	l)	()		ii.	0	
leclarid, amotec? and	87993	HILL	n	*#31	*45	140	*41	* of 75	4415	140			12	13	0				)	1	-	0	1	ï	n
terilanh emoteric aes	/,9C3E38	1815	1	*wixil	*40	140	441	*#75	*#5	940	41	11	n		4	11	i	n	f)	11	ti	0	la .	0	9
teclaris empter? ac-	7,90808	3/100	261	F#31	441	Page 1	*#1	1 pt 25	145	145	*1	116 [	17800	(3		126-1	n63	-	13	13	41	0	0	0	ii.
recland, unuseric and	/, SCRIA	1 (2	1185	*#21]	141	140	*#1	***	*#5	140	61	2067	.167	13		06.7	. 67	fri.	13	0	41	19	4	9	11
reclair/ umbrec ser	/,908LK	£151	,	*##1	441	No.	*#1	**>	*45	140			fa .	fa		12	1		19	44		*1	19	41	14
teyland, amotry? ae-	V-AcATE	1:471	1111/94	1401	141	140	4 gr	100	4 11 15	***		(31 35)	(33)(8)	13	41	x11/8t	111 85	r)	13	13	61	n	19	4	11
Electroni Imperior	/,9cma	10.2		*##	srot.	14	**	*#2	***	141	ri .	11	13	a		12	1	11	-		12	-	9	0	61
Parental Inspens	/ 9CHX	MAC	1	Next	Sym(	140	*40	100	***	4,61	ra	n	11	0	11	1	-	11	)		1	69	19	0	11
historial inspector	/,90981	4.52	13	*### [	9411	440	*#1	4.00	***6	*40	13	12	11	0		41	tu .	ra .	4	41	0	E1	49	,	*1
Electrical Insurance	, pc:xx	VIET.	0283	*##1	* <sub>e</sub> nn	141	*40	4 40	4 # 16	491	rh	CMs	801.0	0		287	3.438	11	43	280	3.138	*1		,	11
Vybeqeti leorizski	/,9cma	1012	768 y	4-44-1	4.4(8.1)	141	*#1	*# 1	*#6	* of 1	F-1	100	202.5	13	- 0	88	2025		4	190	262.5	11			*1
Parental Inspect	EP'R.	£151	la .	*gin i]	*grad	141	*#1	*# 1	*#6	9 (61)	11	13	1)	()			11			41	11	- 11		4)	1)
Electroal Inspects	V-ACRET	107.1	125 4.	*#R:L	*#**	441	***	*# 5	* 6 15	191	1	259"	8/8/89	0		254.	RV8.364	1		259	959,86	n			1
Building Imperia	emitol gass	10.2	IEN'	*#ICT	*#001	4.01	*#1	* 411	900	941	11	119.	1858.9	13	+	N,	1789		19	180,	1489	1		63	0
Pull-lang lastyeeter	ermot gari t	かたこ	D.	*arril	4 (4 (4)	4 (4)	*#1	444.5	*16	241	11		0	4)	41	1	11	11	4	0	13	n		,	f1
Bulding impector	emiol gurri	9100	11	family 1	*4001	W	*#1	*** (	*26	441		12	0	19				,		1		- 11	-	-	ti
antonipling appoint	embligan"	22.6	D	*scril	*##1	491	*#1	441	4 11 15	441	13	13	0	0	0	4	11	0	13		11	10	6	61	
any publication projection	ambot garrí	1.110	100.1	*accil	*##1	141	*#1	44.1	*#15	441	13	1 % 1	out's l	)	1	101	NEST	0	,	10, 1	6/8/51	1	-		0
Pushiling trapsolin	embit aun'	8 ls I	55	*##1	*#201	141	*#1	* prof.	*#15	191	11	Σk	SIC.	0	- 0	Ct.	RK <sup>n</sup>	1		24	N87	n		41	17
to bandani grabind	unifol sunt 1	1021	SEP 'mis	493	*490]	141	* 411	*set	*#16	*#1		1700	211/68	0	ti.	15.6%	211/68	11		M 16'6	261.68	- 0	£1	ri	4
wantalance, ' territy Represp	krostone2 sitted?/	10.0	4157	*uni	*#1	141	* 41	* at Ps	*475	*#1	1	115 [	15. T	0	1	5.1	15.1	11		1	n	- 0	11	61	
- W	sue's	RD-1.1	REVAUL-	Percentage Percentage	1881UANAA	1, cr. ceuteire																			

Semant of Panisher, Confer, and Boil-ter (TAB) Personal Cont.

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Table 7C

Town of Palm Beach, Florida

Cost Allocation Analysis and Revenue Sufficiency Evaluation
Building Division

Summary of Planning, Zoning, and Building (PZB) Personnel Costs

Line		Expense		Pennit Building		Plan Review	Cost	Allocation	Percentage.	s		Cost Allocation		211			location Amou	
No. Position	Name	2701	Amount 3,500	Percentage	Percentage 0° a	Percentage	211	212 50°=	213 50°a	214	211	1,750	213	214	211	1,750	1.750	214
86 Development Permit Coordinator 87 Chief Building Inspector	Michelle Sentmanat Craig Johns	1201	99,035	100%	100°o		000	50% 10%	90%	000	0	9,904	1,750 89,132	0	0	9,904	89,132	0
88 Chief Building Inspector	Craig Johns	1513	320	100° s	100%	00.	000	10° o	90%	000	0	32	288	0	0	32	288	0
89 Chief Building Inspector	Cruig Johns	2101	17,010	100° •	100° o	000	000	10° o	90° o	000	0	1,701	15,309	0	0	1,701	15,309	0
90 Chief Building Inspector	Craig Johns	2205	0	100° •	100° o	000	0.0	10° o	90° o	000	0	0	0	0	0	0	0	0
91 Chief Building Inspector	Craig Johns	2206	0	100° •	100° o	() <sup>a</sup> o	000	10° a	90%	000	0	0	0	0	0	0	0	0
92 Chief Building Inspector	Craig Johns	2305	0	100° •	100° o	0°°	000	10° o	90° o	000	0	0	0	0	0	0	0	0
93 Chief Building Inspector	Craig Johns	2701	7,600	100%	100° o		0° a	10° a	90%	000	0	760	6,840	0	0	760	6.840	0
94 Chief Electrical Inspector 95 Chief Electrical Inspector	Vacant Vacant	1201 1513	76.521	100° •	100° o 100° o	0°•	0° s	10° o	90%	0° o	0	7,652	68,868	0	0	7,652	68,868	0
96 Chief Electrical Inspector	Vacant	2101	5,880	100%	100° s	0.0	000	10°a	90%	000	0	588	5,292	0	0	588	5,292	0
97 Chief Electrical Inspector	Vacant	2205	3,820	1000	100° o	00.	000	10° o	90%	0.0	0	382	3,438	0	0	382	3,438	0
98 Chief Electrical Inspector	Vacant	2206	0	100° o	100° o	000	000	10° o	90%	000	0	0	0	0	0	0	0	0
99 Chief Electrical Inspector	Vacant	2305	0	100° •	100° o	000	000	10° o	90° o	000	0	0	0	0	0	0	0	0
100 Chief Electrical Inspector	Vacant	2701	0	100%	10000	0° o	0° o	10° o	90° o	0° o	0	0	0	0	0	0	0	0
101 Business Systems Analyst	Vacant	1201	76,000	10000	000	0° a	000	50° o	50° o	0.0	0	38,000	38,000	0	0	38,000	38,000	0
102 Business Systems Analyst	Vacant	1513	0	• **001	0° o	00.	000	50° o	50° o	000	0	0	0	0	0	0	0	0
103 Business Systems Analyst	Vacant	2101	5,814	100%	000	00.	0.0	50° o	50° o	000	0	2,907	2,907	0	0	2,907	2,907	0
104 Business Systems Analyst	Vacant Vacant	2205 2206	3,800	100%	0°a		0° 0	50°°	50% 50%	0° o	0	1,900	1,900	0	0	1,900	1,900	0
105 Business Systems Analyst 106 Business Systems Analyst	Vacant	2305	0	100%	0°a		000	50° o	50%	000	0	0	0	0	0	0	0	0
106 Business Systems Analyst 107 Business Systems Analyst	Vacani	2701	0	100%	0°a	000	000	50° a	50°a	000	0	0	0	0	0	0	0	0
108 Chief Plumbing Inspector	Brian Thomas	1201	98,348	100**	100%		0%	70° o	30°°	000	0	68,844	29,504	0	0	68,844	29,504	0
109 Chief Plumbing Inspector	Brian Thomas	1513	0	100° •	100° o	50° •	000	70° o	30° o	000	0	0	0	0	0	0	0	0
110 Chief Plumbing Inspector	Brian Thomas	2101	26,341	100° •	100° o	50° •	0.0	70° o	30° o	000	D	18,439	7,902	0	0	18,439	7,902	0
111 Chief Plumbing Inspector	Brian Thomas	2205	4,720	• °001	100° o		000	70° o	30° o	0.0	0	3,304	1.416	0	0	3,304	1,416	0
112 Chief Plumbing Inspector	Brian Thomas	2206	0	o °001	100° o	50° •	O° 0	70° o	30° o	0.0	0	0	0	0	0	0	0	0
113 Chief Plumbing Inspector	Brian Thomas	2305	0	100%	1000 ₀	50° o	O* o	70° o	30°∘	000	0	0	0	0	0	0	0	0
114 Chief Plumbing Inspector	Brian Thomas	2701	8,941	100° o	100° o	50° •	000	70° o	30° o	000	0	6.259	2,682	0	0	6,259	2,682	0
115 Civil Engineer	Craig Hauschild	1201	99,036 0	100%	000	0° o	0° a	50° o	50°°	000		49,518	49,518 0	0	0	49,518 0	49,518	0
116 Civil Engineer 117 Civil Engineer	Craig Hauschild Craig Hauschild	1513 2101	7.470	o*001	000	0°a	0%	50° s	50° a	0.0	0	3.735	3.735	0	0	3,735	3,735	0
117 Civil Engineer 118 Civil Engineer	Cruig Hauschild	2205	5,194	**************************************	0.0	0.0	0.0	50° o	50%	0°a	0	2,597	2,597	0	0	2,597	2,597	0
119 Civil Engineer	Craig Hauschild	2206	0.174	1000	O*a	0°a	000	50° a	50° a	000	0	0	0	0	0	0	0	o o
120 Civil Engineer	Craig Hauschild	2305	0	100° o	000	0° •	000	50° o	50° o	000	0	0	0	ő	o o	ō	0	0
121 Civil Engineer	Craig Hauschild	2701	0	100° o	0° a	000	000	50° a	50° a	000	0	0	0	0	0	0	0	0
122 Combination Building Inspector	Michael Olbrych	1201	84.891	100° •	100° o		000	0° o	100° o	000	0	0	84,891	0	0	0	84,891	0
123 Combination Building Inspector	Michael Olbrych	1501	3,000	100° o	100° a	0° o	0° o	0° a	100° s	0.0	0	0	3,000	0	0	0	3,000	0
124 Combination Building Inspector	Michael Olbrych	1513	324	100° o	100° a	0° o	O* o	0° o	100° o	000	0	0	324	0	0	0	324	0
125 Combination Building Inspector	Michael Olbrych	2101	6,218	100° o	100° o	0° •	0° o	0° o	100° o	0°o	0	0	6,218	0	0	0	6,218	0
126 Combination Building Inspector	Michael Olbrych	2205	4,137	1000 ∘	100° o	000	000	0° •	100° a	000	0	0	4,137	0	0	0	4,137	0
127 Combination Building Inspector	Michael Olbryth	2206	0	100° o	100° o	000	0° o	0° o	100° a	0.0	0	0	0	0	0	0	0	0
128 Combination Building Inspector	Michael Olbrych	2305 2701	7,837	100° o 100° o	100° o 100° o	0° •	000	0°°	100° o 100° o	()°°	0	0	7,837	0	0	0	7.837	0
129 Combination Building Inspector 130 Combination Building Inspector	Michael Olbrych Joseph Fema	1201	64,334	100°s	50° o		000	0%	100°a	000	0	0	64,334	0	0	0	(4,334	0
131 Combination Building Inspector	Joseph Fema	1501	04,354	100°s	50° o	00,	00.	000	100° a	000	0	0	0,354	0	0	o o	0	0
132 Combination Building Inspector	Joseph Fema	1513	324	100° o	50° e	000	0° •	000	100%	000	0	0	324	0	0	0	324	0
133 Combination Building Inspector	Joseph Fema	2101	3,995	100%	50° e	000	0° o	000	100%	000	0	0	3,995	0	0	0	3,995	0
134 Combination Building Inspector	Joseph Fema	2205	2,815	100° o	50° •	000	000	()° o	100° o	000	0	0	2.815	0	0	0	2,815	0
135 Combination Building Inspector	Joseph Fema	2206	0	100° o	50° a	000	000	00+	100° o	000	0	0	0	0	0	0	0	0
136 Combination Building Inspector	Joseph Fenia	2305	0	100° o	50° o		0° e	00.0	100° o	000	0	0	0	0	0	0	0	0
137 Combination Building Inspector	Joseph Ferna	2701	20.406	100° o	50°+	0° o	0%	0%	100° a	00.	0	20 606	0	0	0	20 605	0	0
138 Administrative Assistant	Nancy Roedel Nancy Roedel	1201 1513	28,605	100% 100%	0°•		000	100° o	0°°	0°•	0	28,605	0	0	0	28,605	0	0
139 Administrative Assistant 140 Administrative Assistant	Nancy Roedel Nancy Roedel	2101	2,108	100°s	0°+	0.0	000	100°s	0%	000	0	2,108	0	0	0	2,108	0	0
141 Administrative Assistant	Nancy Roedel	2205	1,429	100°s	00.	0%	000	100%	00.	D**	ő	1,429	0	0	0	1,429	0	0
142 Administrative Assistant	Nancy Roedel	2206	0	100° o	00.		00.	100°a	000	000	0	0	0	0	0	0	0	ő
143 Administrative Assistant	Nancy Roedel	2305	0	100° u	0° •	0° s	0° o	100°+	000	000	0	0	0	0	0	0	0	0
144 Administrative Assistant	Nancy Roedel	2701	2,500	1000 ₀	0° •	000	000	100° o	0° o	00 0	0	2,500	0	0	0	2,500	0	0
145 Business Services Supervisor	Deborah Moody	1201	75,504	100° a	0° •		000	50°°	50°°	000	0	37,752	37,752	0	0	37,752	37.752	0
146 Business Services Supervisor	Deborah Moody	1513	0	1000 ∘	0° a	000	000	50° o	50° o	00.	0	0	0	0	0	0	0	0
147 Business Services Supervisor	Deborah Moody	2101	5,634	100° o	000	000	000	50° o	50° o	000	0	2,817	2,817	0	0	2,817	2,817	0
148 Business Services Supervisor	Deborah Moody	2205	3,656	100°a	000		000	50° o	50° o	00+		1,828	1,828	0	0	1,828	1,828	0
149 Business Services Supervisor	Deborah Moody	2206 2305	0	100°s 100°s	0° o		0° o	50° o	50°°	0° o	0	0	0	0	0	0	0	0
150 Business Services Supervisor 151 Business Services Supervisor	Deborah Moody Deborah Moody	2303	6.342	100%	0.0		0%	50° o	50°•	000	0	3,171	3,171	0	0	3,171	3,171	0
152 Totals	Deporal Money	2701	\$2,011.030	100 6	17.0	0.0	0.0	.50 0	30 •	0.4	\$409,892	\$738,873	\$783,622	\$78,642	\$228,191	\$692,152		\$45,264
153	Regular Salaries Wages	1201	\$1,693,931								\$350,692	\$614,746	\$659,362	\$69,130	\$197,087	\$575,069		\$40,187
154	Incentive Education Pay	1501	10,650								0	5,355	5,295	0	0	5,355	5,295	0
155	Cell Phone Allowance	1513	3,238								1.459	421	1,195	162	798	314	1,169	81
156	FICA Medicare	2101	158,909								30,893	60,393	63,066	4,558	16,677	57,228	61,891	2,628
157	Defined Contribution Plan 401(a)	2205	72,830								12,182	29,650	27,707	3,291	7,709	27,689	27,061	1,918
158	Town Discretionary DC Contribution	2206	0								0	0	0	0	0	0	0	0
159 160	Group Health Insurance Fixed Salaries Wages Longevity	2305 2701	71,471								14,666	28,309	26,997	1,500	5,921	26,496	26,489	450
161	Totals Wages Longevity	2701	\$2,011,030								\$409,892	\$738,873	\$783,622	\$78,642	\$228,191	\$692,152	\$768,862	
****	. VIMMER		Warry \$ 1,17,43								0107,076	# 10 Oct 12	Grant Child	D. 10/2/79	-man, 171	are completed	21100,000	10 pm ( **)

Table 7(\*

Town of Palm Beach, Florida

Cost Allocation Analysis and Revenue Sufficiency Evaluation
Building Division

### Summary of Planning, Zoning, and Building (PZB) Personnel Costs

Line			Expense	Budgeted	Permit / Building	Inspector	Plan Review _	Inspec		ion Amounts				cation Amounts	
No.	Position	Name	Code	Amount	Percentage	Percentage	Percentage	211	212	213	214	211	212	213	214
	Development Permit Coordinator	Michelle Sentmanat	2701	3.500	100° a	0° s	D* a	()	0	()	0	0	0	0	0
	Chief Building Inspector	Craig Johns	1201 1513	99,035 320	100° s 100° s	100° a	0° u	0	9,904 32	89,132 288	0	0	0	0	0
	Chief Building Inspector Chief Building Inspector	Craig Johns Craig Johns	2101	17,010	100%	100%	0°e	0	1,701	15,309	D	0	0	0	0
	Chief Building Inspector	Cruig Johns	2205	0,010	100%	100° u	0.0	0	0	13,309	0	0	0	0	0
	Chief Building Inspector	Craig Johns	2206	0	1000 0	100%	0° p	Ü	0	0	0	0	0	0	0
	Chief Building Inspector	Craig Johns	2305	0	100%	100° u	0%	0	0	0	()	0	0	0	0
93	Chief Building Inspector	Craig Johns	2701	7,600	10000	100° o	() <sup>0</sup> o	0	760	6,840	0	0	()	0	0
	Chief Electrical Inspector	Vacant	1201	76,521	100° o	100°	0° e	()	7,652	68,868	0	0	()	0	0
	Chief Electrical Inspector	Vacant	1513	0	1000	10000	0 <sup>n</sup> o	0	0	0	0	0	()	0	0
	Chief Electrical Inspector Chief Electrical Inspector	Vacant Vacant	2101 2205	5,880 3,820	100° o 100° o	100°a 100°a	000	0	588 382	5.292 3,438	0	0	0	0	0
	Chief Electrical Inspector	Vacant	2205	3,820	100%	100%	00"	0	382	3,438	0	0	0	0	0
	Chief Electrical Inspector	Vacent	2305	0	100° a	100%	O°a	0	0	0	0	0	0	0	0
	Chief Electrical Inspector	Vacunt	2701	0	1000 0	100° o	0%	0	0	0	0	0	0	0	0
	Business Systems Analyst	Vscant	1201	76,000	100° 5	0° o	0° u	0	0	0	0	0	0	0	D
	Business Systems Analyst	Vacant	1513	0	1(X) <sup>o</sup> o	O9 p	0° 6	0	0	0	0	0	0	0	0
	Business Systems Analyst	Vacent	2101	5,814	100° •	0.0	000	0	0	0	0	0	0	0	0
	Business Systems Analyst Business Systems Analyst	Vecant Vecant	2205 2206	3,800	100° o 100° o	()° o	0° •	0	0	0	0	0	0	0	0
	Business Systems Analyst	Vacant	2305	0	1000	0.0	0.0	0	0	0	0	0	0	0	0
	Business Systems Analyst	Vacant	2701	0	100%	()**	000	0	0	0	0	0	0	0	0
	Chief Plumbing Inspector	Brian Thomas	1201	98,348	100%	100° a	50%	0	68.844	29,504	0	0	34,422	14,752	0
	Chief Plumbing Inspector	Brian Thomas	1513	0	100%	100° o	50° o	0	0	()	0	0	0	0	0
	Chief Plumbing Inspector	Brian Thomas	2101	26,341	100° o	100° o	50° o	0	18,439	7,902	0	U	9,220	3,951	0
	Chief Plumbing Inspector	Brian Thomas	2205	4,720	100%	100° o	50° o	0	3,304	1,416	0	0	1.652	708	0
	Chief Plumbing Inspector	Brian Thomas	2206	0	100° o	10000	50° o	0	0	0	0	0	0	0	0
	Chief Plumbing Inspector	Brian Thomas Brian Thomas	2305 2701	0 8.941	100° o 100° o	100%	50° o	0	0	0 0	0	0	0	0	0
	Chief Plumbing Inspector Civil Engineer	Craig Hauschild	1201	99,036	100%	100.4	30°a	0	6,259	2,682	0	0	3,130	1,341	0
	Civil Engineer	Craig Hauschild	1513	0	100° a	0%	000	0	0	0	0	0	ő	0	0
	Civil Engineer	Craig Hauschild	2101	7,470	100° a	00.0	0%	0	0	0	0	0	0	0	0
	Civil Engineer	Craig Hauschild	2205	5,194	100° a	Ω° u	0%	0	0	0	0	0	0	0	0
119	Civil Engineer	Craig Hauschild	2206	0	100° a	O°∘	De a	0	0	0	0	0	0	Ü	0
	Civil Engineer	Craig Hauschild	2305	0	10000	0° o	O <sup>a</sup> o	0	0	0	0	0	0	D	0
	Civil Engineer	Craig Hauschild	2701	0	100%	(10.0	()° α	0	0	0	0	0	0	0	0
122	Combination Building Inspector Combination Building Inspector	Michael Olbrych Michael Olbrych	1201 1501	84,891 3,000	100° o 100° a	100° o	0° o	0	0	3,000	0	0	0	0	0
	Combination Building Inspector	Michael Olbrych	1513	324	100%	100°a	0%	()	0	324	0	0	0	0	0
	Combination Building Inspector	Michael Olbrych	2101	6,218	100%	100°a	OP a	0	0	6,218	0	0	0	0	0
126	Combination Building Inspector	Michael Olbrych	2205	4,137	100%	100%	0%	0	0	4,137	0	0	0	0	0
127	Combination Building Inspector	Michael Olbrych	2206	0	100° o	100%	Ов в	0	0	0	0	0	0	0	0
	Combination Building Inspector	Michael Olbrych	2305	0	100° o	1000	000	0	0	()	0	U	0	0	0
	Combination Building Inspector	Michael Olbrych	2701	7.837	100%	100° o	0%	0	0	7,837	0	0	0	0	0
	Combination Building Inspector	Joseph Fema	1201 1501	64,334	100%	50° o	0° o	0	0	32,167	0	0	0	0	0
	Combination Building Inspector Combination Building Inspector	Joseph Femu Joseph Fema	1513	324	100%	50°a	U*o	0	0	162	0	0	0	0	0
	Combination Building Inspector	Joseph Fenna	2101	3.995	100°a	50%	0% 0%	0	0	1.998	0	0	0	0	0
	Combination Building Inspector	Joseph Fema	2205	2,815	100° o	50° a	0%	0	0	1,408	0	0	0	0	0
	Combination Building Inspector	Joseph Fema	2206	0	100° a	50° o	000	0	0	0	0	0	0	0	n
136	Combination Building Inspector	Joseph Fenta	2305	0	[00° a	50° o	000	0	0	0	0	υ	0	0	0
	Combination Building Inspector	Joseph Fema	2701	0	100° o	50° o	0° o	0	0	0	0	0	0	0	0
	Administrative Assistant	Nancy Roedel	1201	28,605	100°°	000	0° o	0	0	0	0	0	0	0	0
	Administrative Assistant	Nancy Roedel	1513 2101	0 2,108	100° a	0° a	0° o	0	0	0	0	0	0	0	0
	Administrative Assistant Administrative Assistant	Nancy Roedel Nancy Roedel	2101	1,429	100%	(P'a	U°s Dea	0	0	0	0	0	0	0	0
	Administrative Assistant	Nancy Roedel	2206	0	100° a	0° a	0%	0	0	0	0	0	0	0	0
143	Administrative Assistant	Nancy Roedel	2305	0	100° a	000	n°•	Ü	0	0	0	0	0	0	0
144	Administrative Assistant	Nancy Roedel	2701	2,500	100° o	0° u	(7º e	0	0	0	0	0	U	0	0
	Business Services Supervisor	Deborah Moody	1201	75,504	[OO n	()° o	0° u	0	0	()	0	()	U	0	0
	Business Services Supervisor	Deborah Moody	1513	0	100%	O4 o	0° o	0	0	0	0	()	U	0	()
	Business Services Supervisor	Deborah Moody	2101	5.634	100° a	000	Oa s	0	0	0	0	0	0	0	(1
	Business Services Supervisor	Deborah Moody	2205 2206	3,656	100%	()*o	0° v	0	0	0	0	0	0	0	0
	Business Services Supervisor Business Services Supervisor	Deborah Moody Deborah Moody	2305	0	100° o	0**	0"6	0	0	0	0	0	0	0	0
	Business Services Supervisor	Deborah Moody	2701	6.342	10000	0.0	0.0	0	0	u u	0	0	0	0	0
152	Totals	Determinately.	2701	\$2,011,030	1187-0					\$372,813	\$0	\$0	\$124,870	\$53,516	S0
-							-								
153		Regular Salaries Wages	1201	\$1,693,931				\$0	\$86,399	\$304,562	\$0	\$0	\$98,557	\$42,239	\$0
154		Incentive Education Pay	1501	10,650				0	0	3,000	0	0	2,629	1.127	0
155		Cell Phone Allowance	1513	3,238				0	32	774	0	0	0	0	0
156		FICA Medicare	2101	158,909				0	20,728	36,719	0	0	14,082	6,035	0
157 158		Defined Contribution Plan 401(a) Town Discretionary DC Contribution	2205 2206	72,830 0				0	3,686	10,399	0	0	4,723 0	2,024	0
158		Group Health Insurance Fixed	2305	0				0	0	0	0	0	0	0	0
160		Salaries Wages Longevity	2701	71,471				0	7,019	17,359	0	0	4.880	2.091	ρ
161		Totals		\$2.011.030			_	\$0 5		5372,813	\$0	50	\$124,870	\$53,516	\$0
							-	-							

Table 8 Town of Palm Beach, Florida Building Division
Cost Allocation Analysis and Revenue Sufficiency Evaluation

### Comparison of Building Permit and Inspection Fees as of February 2020 [1]

Line No.	Permit Type	Town of Palm Beach - Existing	Town of Palm Beach - Proposed	City of Boca Raton	City of Delray Beach	Town of Jupiter
140.	remaining the	TOWN OF TAINI BOARD EXISTING	Town of Paint Boats - 270posed	Chy or cook ration	City of Benay Beach	10mi or suprier
1	Residential General					
2		3.0% of construction cost	2.8% of construction cost	\$104 for first \$500 of value	\$50 for first \$1,000 of value plus \$22 for each additional \$1,000 of value	2.0% of construction cost
3				plus 4.25% of value > \$500	plus \$22 for each additional \$1,000 of value	
4						
			****	****		
5	Minimum Fee	\$75.00	\$100.00	\$104.00	\$50.00	\$75.00
	Examples:					
6	\$250,000 SFR	\$7,500.00	\$7,000.00	\$10,707.75	\$5,528.00	\$5,000.00
7	\$1,000,000 SFR	\$30,000.00	\$28,000.00	\$42,582.75	\$22,028.00	\$20,000,00
8	\$3,500,000 SFR	\$105,000.00	\$98,000.00	\$148,832.75	\$77,028.00	\$70,000.00
9	\$30,000,000 SFR	\$900,000.00	\$840,000.00	\$1,275,082.75	\$660,028.00	\$600,000,00
10	\$20,000 Pool \$2,000 Fence	\$600.00 \$75.00	\$560.00 \$100.00	\$932.75 \$167.75	\$468.00 \$72.00	\$400.00 \$75.00
12	Commercial General	3.0% of construction cost	2.8% of construction cost	\$104 for first \$500 of value	\$50 for first \$1,000 of value	2.0% of construction cost
13	Commercial General	5.070 bi construction cost	2.078 of construction cost	plus 4.25% of value > \$500	plus \$22 for each additional \$1,000 of value	2.076 of construction cost
14				•	,	
15	Minimum Fee	\$75.00	\$100.00	\$104.00	\$50,00	\$75.00
15	Millimum rec	\$73.00	\$100.00	\$104.00	\$30.00	\$75.00
	Example:					
16	\$2,000,000 Building	\$60,000.00	\$56,000.00	\$85,082.75	\$44,028,00	\$40,000.00
17	Plan Review Fee	30% of permit fce	30% of permit fee	11/a	n/a	n/a
18		Min. \$75.00	Min. \$100.00			
19						
20	Demolitions	n/a	n/a	n/a	n/a	2.0% of permit value
21	- 4.1.0.1.1.0.1.1.					
22						
						to so the
23	Reinspection Fee	n/a \$75,00	n/a \$75,00	π/a \$79.00	n/a \$50.00	\$250 minimum
24	Reinspection Fee	\$75.00	\$75.00	\$75.00	930.00	10 4
25						
26	Failure to Obtain Permit Plan Revisions (Major):	300% of permit fee calculation	300% of permit fee calculation	n/a	n/a	2 times fee
28	Pre-permit	\$100 + \$25 per page thereafter	\$100 + \$25 per page thereafter	n/a	\$75 plus \$1 per page	\$75 / hour: minimum \$75
29	Post-permit	\$100 + \$25 per page thereafter	\$100 + \$25 per page thereafter	ıı/a	\$75 plus \$1 per page	\$75 / hour; minimum \$75
30	Transfer of Permit:					
31	New Contractor	\$75.00	\$75.00	\$125.00	n/a	\$75.00
32	Building Board of Appeals Application	\$500.00	\$500.00	\$637,00	11/2	\$200.00
32	building board of Appleats Application	\$300.00	Ψ.500.00	\$657,00	10 0	\$200,00
			4100.00		6150.00	2004 6 11 1 1 1 1 1
33	Permit Renewal	\$100.00	\$100.00	Original permit fee or maximum of \$182	\$150.00	30% of original permit fee \$75 minimum
			Permit fees may be refunded	11/a	n/a	70% of amount over \$100
34	Refunds	Permit fees may be refunded				
34	Refunds	Permit fees may be refunded upon written request from the	upon written request from the			
34	Refunds	upon written request from the applicant for a refund and upon	upon written request from the applicant for a refund and upon			
34	Refunds	upon written request from the applicant for a refund and upon payment of a pennit refund fee of \$150.	upon written request from the applicant for a refund and upon payment of a permit refund fee of \$150.			
34	Refunds	upon written request from the applicant for a refund and upon payment of a permit refund fee of \$150. All requests for refunds must be received	upon written request from the applicant for a refund and upon payment of a permit refund fee of \$150. All requests for refunds must be received			
34	Refunds	upon written request from the applicant for a refund and upon payment of a permit refund fee of \$150. All requests for refunds must be received within 30 days of issuance of permit.	upon written request from the applicant for a refund and upon payment of a permit refund fee of \$150. All requests for refunds must be received within 30 days of issuance of permit.			
34	Refunds	upon written request from the applicant for a refund and upon payment of a permit refund fee of \$1.50. All requests for refunds must be received within 30 days of issuance of permit. Plan examination fees are not eligible for	upon written request from the applicant for a refund and upon payment of a permit refund fee of \$150. All requests for refunds must be received within 30 days of issuance of permit. Plan examination fees are not eligible for			
34	Refunds	upon written request from the applicant for a refund and upon payment of a permit refund fee of \$150. All requests for refunds must be received within 30 days of issuance of permit.	upon written request from the applicant for a refund and upon payment of a permit refund fee of \$150. All requests for refunds must be received within 30 days of issuance of permit. Plan examination fees are not eligible for refunds, unless under unusual circumstances as determined by the building official.			
34	Refunds	upon written request from the applicant for a refund and upon payment of a permit refund fee of \$1.50. All requests for refunds must be received within 30 days of issuance of permit. Plan examination fees are not eligible for refunds, unless under unusual circumstances as determined by the building official. Plan examination fees constitute 30%	upon written request from the applicant for a refund and upon payment of a permit refund fee of \$1.50. All requests for refunds must be received within 30 days of issuance of permit. Plan examination fees are not eligible for refunds, unless under unusual circumstances as determined by the building official. Plan examination fees constitute 30%			
		upon written request from the applicant for a refund and upon payment of a permit refund fee of \$1.50. All requests for refunds must be received within 30 days of issuance of permit. Plan examination fees are not eligible for refunds, unless under unusual eircumstances as determined by the building official. Plan examination fees constitute 30% of the total permit fee.	upon written request from the applicant for a refund and upon payment of a permit refund fee of \$150. All requests for refunds must be received within 30 days of issuance of permit. Plan examination fees are not eligible for refunds, unless under unusual circumstances as determined by the building official. Plan examination fees constitute 30% of the total permit fee.			
35	Refunds  Training Surcharge	upon written request from the applicant for a refund and upon payment of a permit refund fee of \$1.50. All requests for refunds must be received within 30 days of issuance of permit. Plan examination fees are not eligible for refunds, unless under unusual circumstances as determined by the building official. Plan examination fees constitute 30% of the total permit fee. No surcharge, but 1.5% of	upon written request from the applicant for a refund and upon payment of a permit refund fee of \$1.50. All requests for refunds must be received within 30 days of issuance of permit. Plan examination fees are not eligible for refunds, unless under unusual circumstances as determined by the building official. Plan examination fees constitute 30% of the total permit fee.  No surcharge, but 1.5% of	n/a	n/a	n/a
		upon written request from the applicant for a refund and upon payment of a permit refund fee of \$150. All requests for refunds must be received within 30 days of issuance of permit. Plan examination fees are not eligible for refunds, unless under unusual circumstances as determined by the building official. Plan examination fees constitute 30% of the total permit fee. No surcharge, but 1.5% of collected fees is directed to	upon written request from the applicant for a refund and upon payment of a permit refund fee of \$150. All requests for refunds must be received within 30 days of issuance of permit. Plan examination fees are not eligible for refunds, unless under unusual circumstances as determined by the building official. Plan examination fees constitute 30% of the total permit fee. No surcharge, but 1.5% of collected fees is directed to	n/a	n/a	n/a
35		upon written request from the applicant for a refund and upon payment of a permit refund fee of \$1.50. All requests for refunds must be received within 30 days of issuance of permit. Plan examination fees are not eligible for refunds, unless under unusual circumstances as determined by the building official. Plan examination fees constitute 30% of the total permit fee. No surcharge, but 1.5% of	upon written request from the applicant for a refund and upon payment of a permit refund fee of \$1.50. All requests for refunds must be received within 30 days of issuance of permit. Plan examination fees are not eligible for refunds, unless under unusual circumstances as determined by the building official. Plan examination fees constitute 30% of the total permit fee.  No surcharge, but 1.5% of	n/a	n/a	n/a
35		upon written request from the applicant for a refund and upon payment of a permit refund fee of \$1.50. All requests for refunds must be received within 30 days of issuance of permit. Plan examination fees are not eligible for refunds, unless under unusual circumstances as determined by the building official. Plan examination fees constitute 30% of the total permit fee. No surcharge, but 1.5% of collected fees is directed to separate expenditure account	upon written request from the applicant for a refund and upon payment of a permit refund fee of \$1.50. All requests for refunds must be received within 30 days of issuance of permit. Plan examination fees are not eligible for refunds, unless under unusual circumstances as determined by the building official. Plan examination fees constitute 30% of the total permit fee. No surcharge, but 1.5% of collected fees is directed to separate expenditure account	n/a	n/a	n/a

Footnotes:

[1] Table does not include surcharge fees that are required to be collected per Florida Statutes or reviewing agencies.

Table 8

Town of Palm Beach, Florida

**Building Division** 

Cost Allocation Analysis and Revenue Sufficiency Evaluation

### Comparison of Building Permit and Inspection Fees as of February 2020 [1]

Line	Permit Type	Town of Palm Beach - Existing	Town of Palm Beach - Proposed	City of Lake Worth	City of Palm Beach Gardens	Village of Wellington
1	Residential General					
2 3 4	residental valet al	3.0% of construction cost	2.8% of construction cost	3.0% of construction cost	1.8% up to \$100,000 plus 1.3% \$100,001 to \$1,000,000 plus 0.98% > \$1,000,000	2.0% up to \$100,000 plus 1.75% \$100,001 to \$500,000 plus 1.50% > \$500,000
5	Minimum Fce	\$75.00	\$100.00	\$80,00	\$75.00	\$50,00
6 7 8 9 10 11 12 13 14	Examples: \$25,000 SFR \$25,000 SFR \$3,500,000 SFR \$3,500,000 SFR \$30,000,000 SFR \$20,000 Pool \$2,000 Pool \$2,000 Fence	\$7,500.00 \$30,000.00 \$105,000.00 \$900,000.00 \$600.00 \$75.00	\$7,000,00 \$28,000,00 \$98,000,00 \$840,000,00 \$560,00 \$100,00 2.8% of construction cost	\$7,500.00 \$30,000.00 \$105,000.00 \$900,000.00 \$600.00 \$80.00 3% of construction cost	\$3,750.00 \$13,500.00 \$38,000.00 \$297,700.00 \$360.00 \$375.00 \$18% up to \$100.000 plus 1.3% \$100.001 to \$1,000.000 plus 0.98% > \$1,000.000	\$3,000,00 \$8,000,00 \$20,500,00 \$153,000,00 \$400,00 \$500,00 plus 1.75% \$100,000 plus 1.50% > \$500,000 plus 1.50% > \$500,000
15	Minimum Fce	\$75.00	\$100.00	\$150.00	\$75.00	\$50.00
16	Example: \$2,000,000 Building	\$60,000,00	\$56,000.00	\$60,000.00	\$23,300.00	\$13,000.00
17 18	Plan Review Fee	30% of permit fee Min. \$75.00	30% of permit fee Min. \$100,00	\$325 No charge for 2nd review \$100 for 3rd review \$200 for 4th and subsequent reviews	10% of Building Permit Fee \$25 minimum	\$75 per hour, Plan Review fees shall be the greater of 50% of the calculated permit fee or a minimum of \$75
20 21 22	Demolitions	n/a	n/a	n/a	n/a	2.0% of contract value
22						
23		n/a	ıv/a	n/a	n/a	\$100 minimum
23	Reinspection Fee	n/a \$75.00	n/a \$75,00	s50 second failed w/o corrections \$200 third and subseq. w/o corrections	n/a \$75 for 1st re-inspection \$300 for subseq. re-inspection	\$50 for 1st re-inspection \$50 + \$50 penalty fee for 2nd re-inspection \$50 + \$100 penalty fee for 3rd re-inspection
23 24 25 26	Failure to Obtain Permit			\$50 second failed w/o corrections	\$75 for 1st re-inspection	\$50 for 1st re-inspection \$50 + \$50 penalty fee for 2nd re-inspection
23 24 25	•	\$75.00	\$75.00	\$50 second failed w/o corrections \$200 third and subseq. w/o corrections	\$75 for 1st re-inspection \$300 for subseq. re-inspection	\$50 for 1st re-inspection \$50 + \$50 penalty fee for 2nd re-inspection \$50 + \$100 penalty fee for 3rd re-inspection \$50 + \$200 penalty fee for 3rd re-inspection
23 24 25 26 27	Failure to Obtain Permit Plan Revisions (Major): Pre-permit	\$75.00 300% of permit fee calculation \$100 + \$25 per page thereafter	\$75,00 300% of permit fee calculation \$100 + \$25 per page thereafter	\$50 second failed w/o corrections \$200 (third and subseq. w/o corrections  n/a	\$75 for 1st re-inspection \$300 for subseq. re-inspection n/a	\$50 for 1st re-inspection \$50 + \$50 penalty fee for 2nd re-inspection \$50 + \$100 penalty fee for 3rd re-inspection \$50 + \$200 penalty fee for 3rd re-inspection 4 times fee \$75/ hour (min \$75)
23 24 25 26 27 28 29	Failure to Obtain Permit Plan Revisions (Major): Pre-permit Post-permit Transfer of Permit:	\$75.00 300% of permit fee calculation \$100 + \$25 per page thereafter \$100 + \$25 per page thereafter	\$75.00 300% of permit fee calculation \$100 + \$25 per page thereafter \$100 + \$25 per page thereafter	\$50 second failed w/o corrections \$200 third and subseq. w/o corrections n/a n/a	\$75 for 1st re-inspection \$300 for subseq. re-inspection  n/a  n/a \$75 plus \$10 per sheet reviewed	\$50 For 1st re-inspection \$50 + \$50 penalty fee for 2nd re-inspection \$50 + \$100 penalty fee for 3rd re-inspection \$50 + \$200 penalty fee for 3rd re-inspection 4 times fee \$75/ hour (min \$75) \$75/ hour (min \$75)
23 24 25 26 27 28 29 30 31	Failure to Obtain Permit Plan Revisions (Major): Pre-permit Post-permit  Transfer of Permit: New Contractor	\$75.00 300% of permit fee calculation \$100 + \$25 per page thereafter \$100 + \$25 per page thereafter \$100 + \$25 per page thereafter	\$75.00  300% of permit fee calculation  \$100 + \$25 per page thereafter \$100 + \$25 per page thereafter \$75.00	\$50 second failed w/o corrections \$200 third and subseq. w/o corrections  n/a  n/a  n/a	\$75 for 1st re-inspection \$300 for subseq. re-inspection  n/a  \$75 plus \$10 per sheet reviewed  n/a \$400.00 single family residences	\$50 + \$50 penalty fee for 2nd re-inspection \$50 + \$100 penalty fee for 2nd re-inspection \$50 + \$100 penalty fee for 3rd re-inspection \$50 + \$200 penalty fee for 3rd re-inspection 4 times fee  \$755 hour (min \$75) \$755 hour (min \$75) \$75,00  \$500.00  Greater of 30% of the permit fee or \$75 minimum
23 24 25 26 27 28 29 30 31	Failure to Obtain Permit Plan Revisions (Major): Pre-permit Post-permit New Contractor Building Board of Appeals Application	\$75.00  300% of permit fee calculation  \$100 + \$25 per page thereafter \$100 + \$25 per page thereafter \$100 + \$25 per page thereafter  \$75.00  \$500.00  Permit fees may be refunded upon written request from the applicant for a refund and upon payment of a permit refund fee of \$150.  All requests for refunds must be received within 30 days of issuance of permit. Plan examination fees are not eligible for refunds, unless under unusual circumstances as determined by the building official. Plan examination fees are not eligible for refunds unless under unusual circumstances as determined by the building official.	\$75.00  300% of permit fee calculation  \$100 + \$25 per page thereafter \$100 + \$25 per page thereafter \$100 + \$25 per page thereafter  \$75.00  \$500 00  \$100.00  Permit fees may be refunded upon written request from the applicant for a refund and upon payment of a permit refund fee of \$150. All requests for refunds must be received within 30 days of issuance of permit. Plan examination fees are not eligible for refunds, unless under unusual circumstances as determined by the building official. Plan examination fees are not eligible for refunds, unless under unusual circumstances as determined by the building official. Plan examination fees constitute 30%	\$50 second failed w/o corrections \$200 third and subseq. w/o corrections  n/a  n/a  n/a  n/a	\$75 for 1st re-inspection \$300 for subseq. re-inspection  n/a  n/a  \$75 plus \$10 per sheet reviewed  n/a  \$400.00 single family residences \$1,000 all other uses	\$50 + \$50 penalty fee for 2nd re-inspection \$50 + \$100 penalty fee for 3rd re-inspection \$50 + \$100 penalty fee for 3rd re-inspection \$50 + \$200 penalty fee for 3rd re-inspection 4 times fee \$75/ hour (min \$75) \$75/ hour (min \$75) \$75.00 \$500.00
23 24 25 26 27 28 29 30 31 32	Failure to Obtain Permit  Plan Revisions (Major): Pre-permit Post-permit Post-permit  New Contractor  Building Board of Appeals Application  Permit Renewal	\$75.00  300% of permit fee calculation  \$100 + \$25 per page thereafter \$100 + \$25 per page thereafter \$100 + \$25 per page thereafter  \$75.00  \$500.00  \$100.00  Permit fees may be refunded upon written request from the applicant for a refund and upon payment of a permit refund fee of \$150. All requests for refunds must be received within 30 days of issuance of permit. Plan examination fees are not eligible for refunds, unless under unusual circumstances as determined by the building official.	\$75.00  300% of permit fee calculation  \$100 + \$25 per page thereafter \$100 + \$25 per page thereafter \$100 + \$25 per page thereafter  \$75.00  \$500.00  \$100.00  Permit fees may be refunded upon written request from the applicant for a refund and upon payment of a permit refund fee of \$150. All requests for refunds must be received within 30 days of issuance of permit. Plan examination fees are not eligible for refunds, unless under unusual circumstances as determined by the building official.	\$50 second failed w/o corrections \$200 third and subseq. w/o corrections  n/a  n/a  n/a  n/a  n/a	\$75 for 1st re-inspection \$300 for subseq. re-inspection  n/a  1/a  \$75 plus \$10 per sheet reviewed  1/a  \$400.00 single family residences \$1,000 all other uses	\$50 + \$50 penalty fee for 2nd re-inspection \$50 + \$100 penalty fee for 3rd re-inspection \$50 + \$100 penalty fee for 3rd re-inspection \$50 + \$200 penalty fee for 3rd re-inspection 4 times fee \$75/ hour (min \$75) \$75/ hour (min \$75) \$75/ hour (min \$75) \$75.00  Greater of 30% of the permit fee or \$75 minimum 20% over \$100

Footnotes:

[1] Table does not include surcharge fees that are required to be collected per Florida Statutes or reviewing agencies.

Table 8

### Comparison of Building Permit and Inspection Fees as of February 2020 [1]

Permit Type	Town of Palm Beach - Existing	Town of Palm Beach - Proposed	City of West Palm Beach	Boynton Beach
Residential General	3.0% of construction cost	2.8% of construction cost	\$100 plus 2.0% from \$2,501 to \$100,000 plus 1.5% from \$100,001 to \$1,000,000 plus 1.25% from \$1,000,001 to \$10,000,000 plus 0.75% > \$10,000,000	2.3% up to \$1,500,000 plus 1.75% \$1,500,001 to \$5,000,000 plus 1.00% > \$5,000,001
Minimum Fee	\$75.00	\$100.00	\$75.00 if less than or equal to \$1,000 \$100 if \$1,001 to \$2,500	\$75.00
Examples: \$250,000 SFR \$1,000,000 SFR \$3,500,000 SFR \$30,000,000 SFR \$20,000 Pool \$20,000 Pool \$2,000 Fence \$Commercial General	\$7,500.00 \$30,000.00 \$105,000.00 \$900.000.00 \$600.00 \$75.00 3.0% of construction cost	\$7,000.00 \$28,000.00 \$98,000.00 \$840,000.00 \$560.00 \$100.00 2.8% of construction cost		\$5,825.00 \$23,075.00 \$269,575.00 \$345,825.00 \$460.00 \$75.00 plus 1.75% \$1,500.001 to \$5,000.000 plus 1.00% > \$5,000.001
Minimum Fee	\$75.00	\$100.00	\$75.00 if less than or equal to \$1,000 \$100 if \$1,001 to \$2,500	\$75.00
	\$60,000,00	\$56,000,00	\$78.050.00	\$46,075.00
Plan Review Fee	30% of permit fee Min. \$75.00	30% of permit fee Min. \$100.00	25% of calculated permit fee	2,3% up to \$1,500,000 plus 1.75% \$1,500,001 to \$5,000,000 plus 1.00% > \$5,000,001
Demolitions	n/a	n/a	ı\/a	n/a
Reinspection Fee	n/a \$75.00	<u>n/a</u> \$75.00	\$100 for 1st re-inspection \$100 for 2nd re-inspection \$250 for 3rd re-inspection	\$50 for 1st re-inspection \$100 for 2nd re-inspection \$200 for 3rd re-inspection
Failure to Obtain Permit	300% of permit fee calculation	300% of permit fee calculation	300% of permit fee calculation	4 times fee
Pre-permit Post-permit	\$100 + \$25 per page thereafter \$100 + \$25 per page thereafter	\$100 + \$25 per page thereafter \$100 + \$25 per page thereafter	\$100 plus \$50 per plan page \$100 plus \$50 per plan page (not to exceed original permit fee)	Minimum \$75.00 \$10.00 per Page 2.3% pf Revision Value, whichever is greater
Transfer of Permit: New Contractor	\$75.00	\$75.00	\$100.00	\$35.00
Building Board of Appeals Application	\$500.00	\$500.00	n/a	\$250.00
Permit Renewal	\$100.00	\$100.00	\$75	n/a
Refunds  Training Surcharge	Permit fees may be refunded upon written request from the applicant for a refund and upon payment of a permit refund fee of \$1.50. All requests for refunds must be received within 30 days of issuance of permit. Plan examination fees are not eligible for refunds. unless under unusual circumstances as determined by the building official. Plan examination fees constitute 30% of the total permit fee. No surcharge, but 1.5% of collected fees is directed to separate expenditure account for education, travel and		50% of permit fee may be requested; 50% or \$100. whichever is greater, retained by City  1.0% of permit fee \$1 minimum	No Refunds
	Residential General  Minimum Fee  Examples:     \$250,000 SFR \$1,000,000 SFR \$30,000 SFR \$20,000 Pool \$2,000 Fence  Commercial General  Minimum Fee  Example:     \$2,000,000 Building  Plan Review Fee  Failure to Obtain Permit  Plan Revisions (Major):     Pre-permit Post-permit Post-permit  Transfer of Permit:     New Contractor  Building Board of Appeals Application  Permit Renewal  Refunds	Minimum Fee \$75.00	Minimum Fee   \$75,00   \$100,00	Residential General   3.0% of construction cost   2.8% of construction cost   100 plus 1.5% from \$1.00.001 to \$1.00.000 plus 1.25% from \$1.00.001 to \$2.00.000 plus 1.25% from \$1.00.001 to \$1.00.000 plus 1.25% from \$1.00.001 to \$1.000.000 plus 1.25% from \$1.000.001 to \$1.00

Footnotes:

[1] Table does not include surcharge fees that are required to be collected per Florida Statutes or reviewing agencies.

### Table 9

## Town of Palm Beach, Florida Building Division cotion Analysis and Payenna Sufficiency Fy

## Cost Allocation Analysis and Revenue Sufficiency Evaluation

### Construction Permit Fee Design

Line No.	Description									Amount
1	Total Allocated Building Division Expenditures								\$	6,848,873
2	Less Non-Construction Permit Revenues Accou	inted for Building Division								(440,000)
3	Expenditures to Be Recovered Through Constru	uction Permit Revenues							\$	6,408,873
4	Additional Expenditure Adjustment - Allowanc	e for Reserves								0.00%
5	Adjusted Expenditures for Construction Permit	Rate Design							\$	6,408,873
	Equivalent Construction Valuation Assumed for	r Test Year:								
6	Building	322.100					\$	226,777,598		
7	Electrical	322.200						8,595,454		
8	Plumbing	322.300						4,434,621		
9	Mechanical	322.860						7,778,481		
10	Contingency - Construction Valuation Varia	ation				-7.50%		(18,568,962)		
11	Total Construction Valuation Assumed for Test	Year					\$	229,017,192		
12	Minimum Construction Pennit Fee - Recommer	nded			\$100.00					
13	Construction Valuation Associated With Minim	um Construction Permit Fe	ee		\$3,571					
14	Number of Applicable Pennits				918					
15	Total Revenue from Permits With Minimum Fe	e			\$91,800					
		Rate Design				Construction	(	Construction		
		Con	struction		Rate	Valuation		Project	Valu	ation Range
	_		tion Rang	e	(% of Construction Value)	Frequency		Breakdown		Revenue
16		\$0	to	Minimum Fee	N/A	4.22%	\$	9,661,818	\$	335,400
17	Block 1	Minimum Fee	to	\$2,500,000	2.80%	80.77%		184,966,713		5,179,068
18	Block 2	> \$2	,500,000		2.80%	15.02%		34,388,661		962,883
19					,	100.00%	\$	229,017,192	\$	6,477,350
20							Α	Average Rate		2.83%
							Diff	erence:		
21								Amount	\$	68,478
22								Percentage	9	1.1%
							ĺ			
Footno							Adju	usted Rate		2.80%
[1]	Derived from Table 1, Line 18.									

### Table 10

### Town of Palm Beach, Florida Building Division Cost Allocation Analysis and Revenue Sufficiency Evaluation

### Private Inspector and Plan Review Fee Summary

Line No.	Description	Option 1 - Town Plan Review and Town Inspectors	Option 2 - Private Plan Review and Town Inspectors	Option 3 - Town Plan Review and Private Inspectors	Option 4 - Private Plan Review and Private Inspectors
1	Private Inspector Discount	0%	0%	25%	25%
2	Private Plan Review Discoun	t 0%	7.50%	0.00%	7.50%
3	Total Discount Applied	0%	7.50%	25.00%	32.50%
	Proposed Rate	2.80% 0.00%	2.80% (0.21%)	2.80% (0.70%)	2.80% (0.91%)
	Discounted Rate	2.80%	2.59%	2.10%	1.89%

Figure 1

New Single Family Residential Home Permit Cost
Based on a \$250,000 Construction Valuation

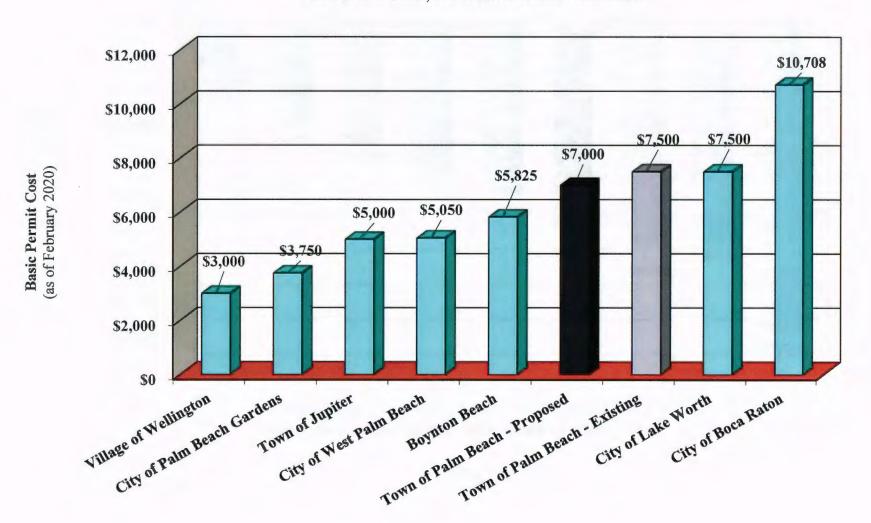


Figure 2

New Single Family Residential Home Permit Cost
Based on a \$1,000,000 Construction Valuation

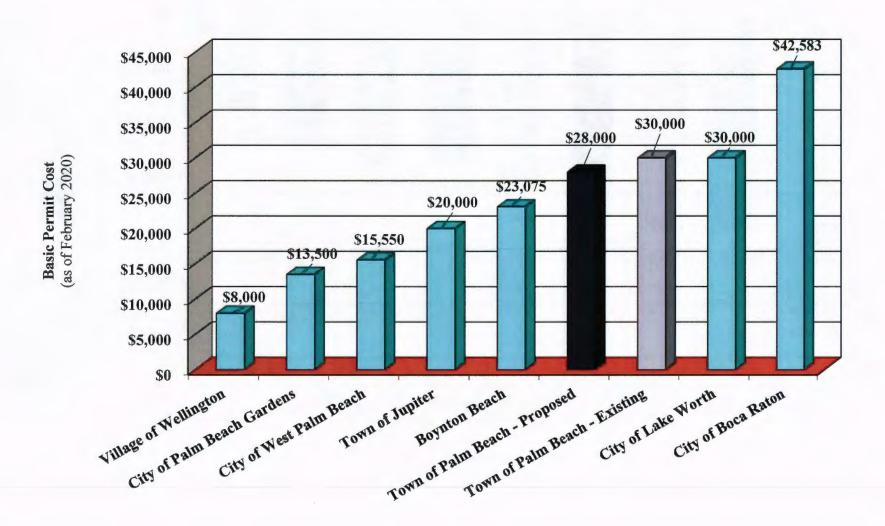


Figure 3

New Single Family Residential Home Permit Cost
Based on a \$3,500,000 Construction Valuation

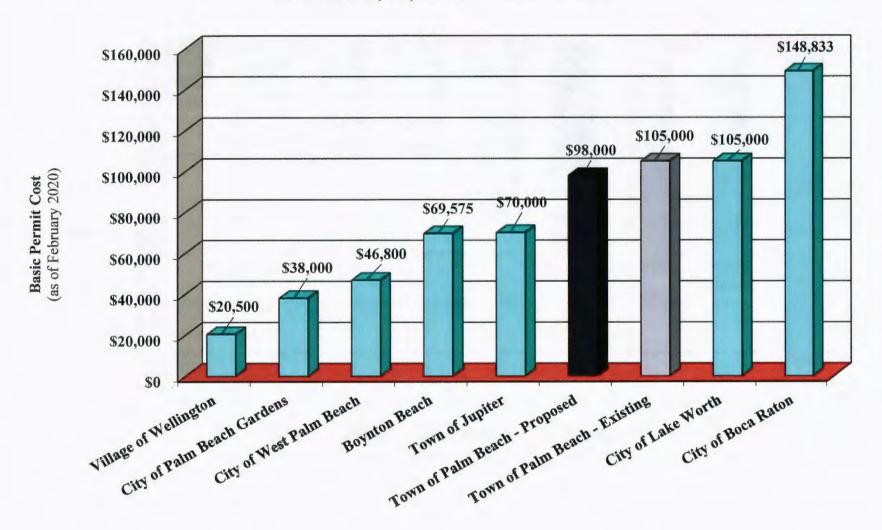


Figure 4

New Single Family Residential Home Permit Cost
Based on a \$30,000,000 Construction Valuation

