

Proposed Budget for Fiscal Year 2015/16

Fund Title:	Department:	Code Enforcement
Fund/Division Number: 2903	Division:	

	2012/13 Actual	2013/14 Actual	2014/15 Approved	2015/16 Approved	2016/17 Proposed
Budgeted Staffing Level					
Code Compliance Manager	1	1	1	1	1
Community Enforcement Officer	3	3	4.5	4.5	5.5
Code Enforcement Specialist	1	1	1	1	1.5
Animal Control Officer	3	3	3	3	3
Total Budgeted Staffing Level	8	8	9.5	9.5	11.0

	2012/13 Actual	2013/14 Actual	2014/15 Approved	2015/16 Proposed	2016/17 Proposed
Personnel Services					
1010 Salaries and Wages	\$ 296,711	\$ 343,533	\$ 348,985	\$ 359,517	\$ 411,300
1030 Accrued Compensation	1,084	962	1,250	1,250	1,250
1040 Overtime	11,839	13,310	10,000	10,000	10,000
2010 FICA Taxes	23,115	26,879	27,558	28,364	32,325
2020 Retirement Contributions	51,085	57,607	52,630	55,726	63,509
2030 Life & Health Insurance	62,889	68,231	74,989	70,425	77,177
2035 Dental Insurance	4,672	4,956	4,928	5,700	6,139
2040 Workers' Compensation	463	3,766	6,465	6,857	7,573
Total Personnel Services	\$ 451,858	\$ 519,243	\$ 526,804	\$ 537,838	\$ 609,274

	2012/13 Actual	2013/14 Actual	2014/15 Approved	2015/16 Proposed	2016/17 Proposed
Operating Expense					
3440 Demolition	\$ 79,782	\$ 64,667	\$ 72,000	\$ 72,000	\$ 105,000
3450 Lot Clearing	13,426	73,690	43,935	43,935	95,980
Secure Vacant Structures	0	0	0	0	50,000
Graffiti Abatement	0	0	0	0	10,000
Tag & Tow	0	0	0	0	10,000
Keep Fort Pierce Beautiful	0	0	0	0	10,000
3490 Contractual Fees	2,565	4,875	3,000	3,000	3,000
3491 Humane Society	125,000	125,000	130,000	130,000	130,000
3492 Spay/Neuter Vouchers	16,470	18,415	18,000	18,000	18,000

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Division:

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	2012/13	2013/14	2014/15	2015/16	2016/17
	Actual	Actual	Approved	Proposed	Proposed
3495 Temp Employee Svc	0	0	0	0	0
4020 Travel and Education	(2,697)	6,772	2,000	2,000	2,000
4110 Communications	15,959	18,211	14,500	14,500	14,500
4120 Freight and Postage	9,908	8,644	6,000	6,000	6,000
4120 Freight and Postage/Clean-Up	0	0	0	0	5,000
4410 Equipment Rental	6,902	6,063	6,000	6,000	6,000
4650 Vehicle Maintenance	492	291	1,000	1,000	1,000
4651 Vehicle Parts	6,291	4,677	5,000	5,000	5,000
4660 Equipment Maintenance	458	0	0	0	0
4710 Reproduction	0	0	0	0	0
4720 Outside Printing	430	647	1,000	1,000	1,000
4810 Advertising	309	577	500	500	500
4960 Administrative Fees	2,948	3,021	3,000	3,000	3,000
4990 Miscellaneous Expenses	1,293	1,131	950	950	950
5110 Office Supplies	2,362	1,969	1,500	1,500	1,500
5120 EDP Supplies	0	0	0	0	0
5210 Gas and Oil	22,525	24,212	23,000	23,000	23,000
5221 Animal Control Supplies	4,115	2,275	1,000	1,000	1,000
5222 Animal Care & Services	2,580	2,689	3,000	3,000	3,000
5223 Medical/Pharmaceutical Supplies	4,087	1,250	2,500	2,500	2,500
5224 Animal Registrations	0	0	2,750	2,750	2,750
5232 Other Supplies	1,951	934	1,000	1,000	1,000
5250 Uniforms	664	811	1,000	1,000	1,000
5410 Books,Pubs,Subscriptions & Mbrshp	195	400	250	250	250
Total Operating Expense	\$ 318,015	\$ 371,218	\$ 342,885	\$ 342,885	\$ 512,930
Capital Outlay					
6410 Office Equip & Machinery	\$ 0	\$ 300	\$ 0	\$ 0	\$ 41,411
Total Capital Outlay	\$ 0	\$ 300	\$ 0	\$ 0	\$ 41,411
TOTAL APPROPRIATIONS	\$ 769,873	\$ 890,761	\$ 869,689	\$ 880,723	\$ 1,163,615