

Proposed Budget for Fiscal Year 2016/17

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

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2016/17 Proposed
<u>Budgeted Staffing Level</u>				
Code Compliance Manager	1	1	1	1
Community Enforcement Officer (FT)	2	2	4	5
Community Enforcement Officer (PT/.5)	1	1	0.5	0.5
Code Enforcement Specialist	1	1	1	1.5
Animal Control Officer	3	3	3	3
Total Budgeted Staffing Level	<u>8</u>	<u>8</u>	<u>9.5</u>	<u>11.0</u>

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2016/17 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 343,533	\$ 342,361	\$ 359,517	\$ 423,416
1030 Accrued Compensation	962	698	1,250	1,250
1040 Overtime	13,310	14,231	10,000	10,000
2010 FICA Taxes	26,879	27,066	28,364	33,252
2020 Retirement Contributions	57,607	52,255	55,726	64,724
2030 Life & Health Insurance	68,231	70,047	70,425	85,765
2035 Dental Insurance	4,956	5,216	5,700	5,659
2040 Workers' Compensation	3,766	8,537	6,856	7,823
Total Personnel Services	<u>\$ 519,243</u>	<u>\$ 520,410</u>	<u>\$ 537,838</u>	<u>\$ 631,889</u>

<u>Operating Expense</u>				
3440 Demolition	\$ 64,667	\$ 34,609	\$ 72,000	\$ 145,000
3450 Lot Clearing	73,690	46,201	43,935	80,980
Secure Vacant Structures	0	0	0	30,000
Graffiti Abatement	0	0	0	10,000
Tag & Tow	0	0	0	5,000
Keep Fort Pierce Beautiful	0	0	0	10,000
3490 Contractual Fees	4,875	3,380	3,000	3,500
3491 Humane Society	125,000	125,000	130,000	130,000
3492 Spay/Neuter Vouchers	18,415	21,695	18,000	8,000
4020 Travel and Education	6,772	1,101	2,000	2,000
4110 Communications	18,211	15,662	14,500	14,500
4120 Freight and Postage	8,644	6,641	6,000	6,000

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<u>Operating Expense contd.</u>				
4120 Freight and Postage/Clean-Up	0	0	0	5,000
4410 Equipment Rental	6,063	5,661	6,000	6,000
4650 Vehicle Maintenance	291	842	1,000	1,000
4651 Vehicle Parts	4,677	4,721	5,000	5,000
4660 Equipment Maintenance	0	0	0	0
4710 Reproduction	0	0	0	1,000
4720 Outside Printing	647	1,131	1,000	1,000
4810 Advertising	577	433	500	500
4960 Administrative Fees	3,021	3,148	3,000	4,200
4990 Miscellaneous Expenses	1,131	3,637	950	2,000
5110 Office Supplies	1,969	1,797	1,500	1,500
5120 EDP Supplies	0	408	0	0
5210 Gas and Oil	24,212	17,412	23,000	23,000
5221 Animal Control Supplies	2,275	3,008	1,000	1,000
5222 Animal Care & Services	2,689	2,797	3,000	3,000
5223 Medical/Pharmaceutical Supplies	1,250	1,480	2,500	2,500
5224 Animal Registrations	0	2,859	2,750	2,750
5232 Other Supplies	934	1,573	1,000	2,000
5250 Uniforms	811	1,650	1,000	1,000
5410 Books,Pubs,Subscriptions & Mbrshp	400	335	250	500
Total Operating Expense	\$ 371,218	\$ 307,181	\$ 342,885	\$ 507,930
<u>Capital Outlay</u>				
6410 Equipment & Machinery	\$ 300	\$ 0	\$ 0	\$ 39,310
6420 Furniture & Furnishings	0	1,452	0	0
Total Capital Outlay	\$ 300	\$ 1,452	\$ 0	\$ 39,310
TOTAL APPROPRIATIONS	\$ 890,761	\$ 829,043	\$ 880,723	\$ 1,179,129