

Proposed Budget for Fiscal Year 2016/17

Fund Title:	Building Inspection Fund
Fund/Division Number: 420-2902	

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2016/17 Proposed
<u>Licenses and Permits</u>				
322 10 Permits-Building Dept.	\$ 785,077	\$ 712,479	\$ 685,000	\$ 785,000
322 20 Inspections	10,020	11,911	15,000	15,000
322 90 Other Permit Fees	386,210	407,897	425,000	500,000
329 40 Contractor's License	51,755	51,040	55,000	55,000
Total Licenses and Permits	<u>\$ 1,233,063</u>	<u>\$ 1,183,327</u>	<u>\$ 1,180,000</u>	<u>\$ 1,355,000</u>
<u>Grants</u>				
331 10 General Government	\$ 0	\$ 0	\$ 0	\$ 0
Total Grants	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>Charge for Services</u>				
341 40 Cert, Copying, Rcd Search	\$ 1,690	\$ 1,080	\$ 2,000	\$ 2,000
341 60 Administration Fees	281	0	0	0
341 61 Demo & Flood Plain Mgmt	689	6,881	20,000	0
341 94 Credit Card Process Fees	12,561	14,682	15,000	20,000
Total Charges for Services	<u>\$ 15,221</u>	<u>\$ 22,644</u>	<u>\$ 37,000</u>	<u>\$ 22,000</u>
<u>Fines & Forfeits</u>				
354 60 Unlicensed Contracting	\$ 200	\$ 2,005	\$ 3,000	\$ 3,000
Total Fines & Forfeits	<u>\$ 200</u>	<u>\$ 2,005</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>
<u>Miscellaneous Revenue</u>				
361 10 Interest on Investments	\$ 731	\$ 1,283	\$ 0	\$ 0
369 57 St. Lucie County	0	5,718	0	0
369 90 Other Misc. Revenues	28,074	17,428	24,000	16,000
Total Miscellaneous Revenues	<u>\$ 28,805</u>	<u>\$ 24,429</u>	<u>\$ 24,000</u>	<u>\$ 16,000</u>
Total Revenues	<u>\$ 1,277,288</u>	<u>\$ 1,232,405</u>	<u>\$ 1,244,000</u>	<u>\$ 1,396,000</u>
<u>Interfund Transfers</u>				
381 10 General Fund	\$ 0	\$ 197	\$ 0	\$ 0
TOTAL Interfund Transfers	<u>\$ 0</u>	<u>\$ 197</u>	<u>\$ 0</u>	<u>\$ 0</u>
Appropriated Retained Earnings	<u>(263,488)</u>	<u>(76,758)</u>	<u>(14,679)</u>	<u>(8,852)</u>
TOTAL RESOURCES	<u><u>\$ 1,013,800</u></u>	<u><u>\$ 1,155,844</u></u>	<u><u>\$ 1,229,321</u></u>	<u><u>\$ 1,387,148</u></u>

Proposed Budget for Fiscal Year 2016/17

Fund Title:	Building Inspection Fund
Fund/Division Number: 420-2902-524	

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2016/17 Proposed
<u>Budgeted Staffing Level</u>				
Building Official	1	1	1	1
Building Department Coordinator	1	1	1	1
Executive Assistant	1	1	1	1
Building Inspector 1	3	3	3	4
Building Department Investigator	0	0	1	1
Senior Permit Specialist	1	1	1	1
Plan Examiner	0	0	0	1
Permit Specialist	3	3	3	4
Deputy Building Official	1	1	0	0
Total Budgeted Staffing Level	11	11	11	14

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2016/17 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 425,288	\$ 447,858	\$ 470,912	\$ 621,763
1030 Accrued Compensation	9,448	2,480	5,000	7,000
1040 Overtime	6,753	8,364	5,000	5,000
2010 FICA Taxes	32,929	34,360	36,790	48,483
2020 Retirement Contributions	72,013	67,333	72,280	94,367
2030 Life & Health Insurance	105,835	100,199	112,006	111,898
2035 Dental Insurance	6,681	7,253	8,276	8,620
2040 Workers' Compensation	10,729	10,109	6,466	8,783
Total Personnel Services	\$ 669,675	\$ 677,957	\$ 716,730	\$ 905,915

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2016/17 Proposed
<u>Operating Expense</u>				
3120 Legal Fees	\$ 30,800	\$ 35,000	\$ 19,000	\$ 19,000
3200 Accounting & Auditing	1,055	1,091	1,091	1,200
3490 Contractual Fees	74,262	98,621	121,000	101,000

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	2013/14 Actual	2014/15 Actual	2015/16 Approved	2016/17 Proposed
<u>Operating contd.</u>				
3495 Temp Employee Svcs	34,138	104,186	80,000	65,000
4020 Travel and Education	1,656	1,872	3,000	5,000
4110 Communications	24,238	21,053	20,000	20,000
4120 Freight and Postage	3,011	3,015	5,000	5,000
4410 Equipment Rental	0	0	7,000	7,000
4510 Liability	6,979	8,447	7,000	7,000
4650 Vehicle Maintenance	74	14	2,000	2,000
4651 Vehicle Parts	4,498	3,902	3,000	3,000
4652 Tires & Batteries	256	348	1,000	1,000
4660 Equipment Maintenance	3,790	5,720	4,000	4,000
4670 Computer Maintenance	905	2,298	4,000	8,000
4675 Software Maintenance	44,375	52,739	45,000	65,000
4710 Reproduction	599	1,579	2,000	2,000
4720 Outside Printing	655	684	1,000	1,000
4810 Advertising	253	0	500	500
4960 Administrative Fees	92,414	91,000	90,000	95,000
4990 Miscellaneous Expenses	955	941	1,000	1,000
5110 Office Supplies	2,254	2,891	3,000	4,000
5120 EDP Supplies	1,356	1,037	2,000	2,000
5150 Misc. Equipment	0	12,808	1,000	1,000
5210 Gas and Oil	11,300	9,218	15,000	12,000
5232 Other Supplies	0	307	1,000	1,000
5410 Books, Pubs, Subscriptions&Mbrsl	4,303	6,729	4,000	6,000
5900 Depreciation	2,175	0	2,175	0
Total Operating Expense	\$ 346,300	\$ 465,499	\$ 444,766	\$ 438,700
<u>Capital Outlay</u>				
6410 Office Equipment & Mach	\$ 0	\$ 12,388	\$ 70,000	\$ 42,533
Total Capital Outlay	\$ 0	\$ 12,388	\$ 70,000	\$ 42,533
 TOTAL APPROPRIATIONS	 <u>\$ 1,015,975</u>	 <u>\$ 1,155,844</u>	 <u>\$ 1,231,496</u>	 <u>\$ 1,387,148</u>