

## Proposed Budget for Fiscal Year 2017/18

Fund Title:		Building Inspection Fund			
Fund/Division Number: 420-2902		2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<b><u>Licenses and Permits</u></b>					
322 10	Permits-Building Dept.	\$ 712,479	\$ 766,851	\$ 785,000	\$ 785,000
322 20	Inspections	11,911	12,630	15,000	15,000
322 90	Other Permit Fees	407,897	475,643	500,000	500,000
329 40	Contractor's License	51,040	51,820	55,000	55,000
	<b>Total Licenses and Permits</b>	<u>\$ 1,183,327</u>	<u>\$ 1,306,944</u>	<u>\$ 1,355,000</u>	<u>\$ 1,355,000</u>
<b><u>Grants</u></b>					
331 10	General Government	\$ 0	\$ 0	\$ 0	\$ 0
	<b>Total Grants</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b><u>Charge for Services</u></b>					
341 40	Cert. Copying, Rcd Search	\$ 1,080	\$ 216	\$ 2,000	\$ 2,000
341 60	Administration Fees	0	0	0	0
341 61	Demo & Flood Plain Mgmt	6,881	0	0	0
341 94	Credit Card Process Fees	14,682	21,026	20,000	20,000
	<b>Total Charges for Services</b>	<u>\$ 22,644</u>	<u>\$ 21,243</u>	<u>\$ 22,000</u>	<u>\$ 22,000</u>
<b><u>Fines &amp; Forfeits</u></b>					
354 60	Unlicensed Contracting	\$ 2,005	\$ 2,100	\$ 3,000	\$ 3,000
	<b>Total Fines &amp; Forfeits</b>	<u>\$ 2,005</u>	<u>\$ 2,100</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>
<b><u>Miscellaneous Revenue</u></b>					
361 10	Interest on Investments	\$ 1,283	\$ 2,657	\$ 2,657	\$ 0
369 31	Reimbursement of Expenditures	0	419	0	0
369 43	Contractual CDBG	0	1,750	0	0
369 57	St. Lucie County	5,718	11,412	0	0
369 90	Other Misc. Revenues	17,428	16,548	16,000	16,000
	<b>Total Miscellaneous Revenues</b>	<u>\$ 24,429</u>	<u>\$ 32,786</u>	<u>\$ 18,657</u>	<u>\$ 16,000</u>
	<b>Total Revenues</b>	<u>\$ 1,232,405</u>	<u>\$ 1,363,072</u>	<u>\$ 1,398,657</u>	<u>\$ 1,396,000</u>
<b><u>Interfund Transfers</u></b>					
381 10	General Fund	\$ 197	\$ 0	\$ 0	\$ 0
	<b>TOTAL Interfund Transfers</b>	<u>\$ 197</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
	Appropriated Retained Earnings	<u>(263,488)</u>		<u>(8,852)</u>	163,241
	<b>TOTAL RESOURCES</b>	<u>\$ 969,114</u>	<u>\$ 1,363,072</u>	<u>\$ 1,389,805</u>	<u>\$ 1,559,241</u>

Proposed Budget for Fiscal Year 2017/18

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

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<b><u>Budgeted Staffing Level</u></b>				
Building Official	1	1	1	1
Building Department Coordinator	1	1	1	1
CRS Coordinator	0	0	0	1
Executive Assistant	1	1	1	1
Administrative Assistant	0	0	0	1
Building Inspector	3	3	4	4
Building Inspector/Plans Examiner (p/t)	0	0	0	1.5
Building Inspector /Investigator	0	0	0	1
Senior Permit Specialist	1	1	1	2
Permit Specialist	3	3	4	4
Plan Examiner	0	0	1	0
Deputy Building Official	1	0	0	0
<b>Total Budgeted Staffing Level</b>	<b>11</b>	<b>10</b>	<b>13</b>	<b>17.5</b>

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<b><u>Personnel Services</u></b>				
1010 Salaries and Wages	\$ 447,858	\$ 451,610	\$ 621,763	\$ 823,138
1030 Accrued Compensation	2,480	8,299	7,000	7,000
1040 Overtime	8,364	13,718	5,000	5,000
2010 FICA Taxes	34,360	35,672	48,483	63,888
2020 Retirement Contributions	67,333	71,059	94,367	144,896
2030 Life & Health Insurance	100,199	79,319	111,898	141,590
2035 Dental Insurance	7,253	6,671	8,620	9,498
2040 Workers' Compensation	10,109	6,266	8,783	10,530
<b>Total Personnel Services</b>	<b>\$ 677,957</b>	<b>\$ 672,614</b>	<b>\$ 905,915</b>	<b>\$ 1,205,541</b>

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<b><u>Operating Expense</u></b>				
3120 Legal Fees	\$ 35,000	\$ 0	\$ 19,000	\$ 19,000
3200 Accounting & Auditing	1,091	1,124	1,200	1,200
3490 Contractual Fees	98,621	152,353	101,000	51,000

Proposed Budget for Fiscal Year 2017/18

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

	2014/15 Actual	2015/16 Actual	2016/17 Approved	2017/18 Proposed
<b><u>Operating contd.</u></b>				
3495 Temp Employee Svcs	104,186	115,693	65,000	30,000
4020 Travel and Education	1,872	4,286	5,000	5,000
4110 Communications	21,053	18,545	20,000	20,000
4120 Freight and Postage	3,015	5,188	5,000	5,000
4410 Equipment Rental	0	5,740	7,000	7,000
4510 Liability	8,447	8,156	7,000	7,000
4650 Vehicle Maintenance	14	227	2,000	2,000
4651 Vehicle Parts	3,902	1,957	3,000	3,000
4652 Tires & Batteries	348	389	1,000	1,000
4660 Equipment Maintenance	5,720	526	4,000	4,000
4670 Computer Maintenance	2,298	238	8,000	8,000
4675 Software Maintenance	52,739	50,497	65,000	65,000
4710 Reproduction	1,579	1,894	2,000	2,000
4720 Outside Printing	684	1,419	1,000	1,000
4810 Advertising	0	292	500	500
4960 Administrative Fees	91,000	91,260	95,000	95,000
4990 Miscellaneous Expenses	941	4,371	1,000	1,000
5110 Office Supplies	2,891	4,863	4,000	4,000
5120 EDP Supplies	1,037	2,252	2,000	2,000
5150 Misc. Equipment	12,808	3,295	1,000	1,000
5210 Gas and Oil	9,218	6,310	12,000	12,000
5232 Other Supplies	307	35	1,000	1,000
5410 Books, Pubs, Subscriptions&Mbrshp	6,729	5,062	6,000	6,000
5900 Depreciation	0	0	0	0
<b>Total Operating Expense</b>	<b>\$ 465,499</b>	<b>\$ 485,973</b>	<b>\$ 438,700</b>	<b>\$ 353,700</b>
<b><u>Capital Outlay</u></b>				
6410 Office Equipment & Mach	\$ 12,388	\$ 0	\$ 42,533	\$ 0
6420 Furniture & Furnishings	0	684	0	0
<b>Total Capital Outlay</b>	<b>\$ 12,388</b>	<b>\$ 684</b>	<b>\$ 42,533</b>	<b>\$ 0</b>
<b><u>Non-operating Expenses</u></b>				
9201 Debt Service/Radios	\$ 0	\$ 0	\$ 0	\$ 5,277
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 5,277</b>
 <b>TOTAL APPROPRIATIONS</b>	 <b>\$ 1,155,844</b>	 <b>\$ 1,159,271</b>	 <b>\$ 1,387,148</b>	 <b>\$ 1,559,241</b>