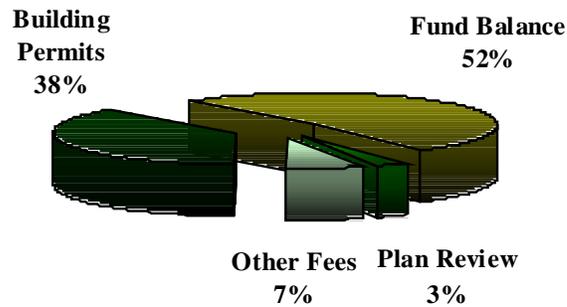


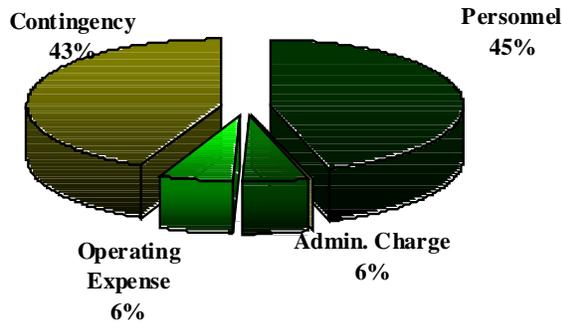
# CITY OF PORT ST. LUCIE BUILDING DEPARTMENT FUND ANNUAL BUDGET 2010-11

## Sources

Revenue Source	Amount
Building Permit Fees	\$2,404,800
Plan Review Fees	200,000
Other Fees	445,500
Fund Balance	3,347,322
<b>Total</b>	<b>\$6,397,622</b>



## Uses



Expenditures by Function	Amount
Personal Services	\$2,971,050
Operating Expenses	388,367
Capital Outlay	12,000
Administrative Charge	290,117
Contingency	2,736,088
<b>Total</b>	<b>\$6,397,622</b>

## **Building Department Fund**

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This is a special revenue fund that reports the financial activity of the Building Department. This one department was isolated into this single fund so that their revenues (permits fees, etc.) could be easily compared to the cost of their work with their rates being set accordingly.

### **Major Revenue Source**

This fund's largest single revenue, Building Permits Fees, is directly driven by construction activity. New construction has dropped substantially from the record levels of 2004 and 2005. Four years ago their permit fees totaled over \$10 million while the proposed budget is only showing \$2.4 million for this revenue. In the current year (FY 2009-10) the final repayment of a loan with the Saints Golf Course Fund is scheduled to be made. This payment plus the projected permits revenues will create a fund balance of \$3.3 million for the start of FY 2010-11 which is above the stated policy of 50%. The proposed revenues for FY 2010-11 are flat with no expected

growth in activity. There is some indication that the building industry might be turning the corner and there could be a slight increase in activity in the future, but this budget is built with conservative assumptions.

### **Expenditure Trends**

There are no payrate increases proposed and there will be two less FTE's in this department's budget. This will lead to a reduction of ±\$350 thousand in personal services compared to the expected costs in the current year. Some of that is the expected extra cost in the current year of employees leaving the City and being paid their balances of vacation and sick time. The department has minimized its capital outlay and operating expenditures in the current year as well as the proposed budget for even further cost savings.

In future years, there is a downward trend in the fund's balance. However, the projected contingency is still greater than the policy of 50%.

**CITY OF PORT ST. LUCIE**  
**APPROVED BUDGET - BUILDING DEPARTMENT FUND**  
**FY 2010-11**

	AUDITED 2007-08 *****	AUDITED 2008-09 *****	ESTIMATED 2009-10 *****	APPROVED 2010-11 *****	PROJECTED 2011-12 *****
<b>REVENUES &amp; SOURCES:</b>					
Building Permit Fees	\$3,240,651	\$2,571,035	\$2,105,800	\$2,404,800	\$2,404,800
Plan Review Fees	354,426	207,674	200,000	200,000	200,000
Licensing Fees	189,348	8,670	0	0	0
Sign Permit Fees	0	0	0	0	0
Misc. Revenues	345,997	400,471	485,216	421,500	402,750
Budgeted Cash Carryforward	0	0	3,327,748	3,347,322	2,736,088
Fund Transfer	901,523	2,561,427	1,328,976	24,000	24,000
TOTAL	5,031,945	5,749,277	7,447,740	6,397,622	5,767,638
<b>EXPENDITURES:</b>					
Personal Services	4,033,507	3,352,635	3,300,000	2,971,050	2,971,050
Operating Expenses	451,630	414,313	414,000	388,367	400,018
Capital Outlay	0	11,493	0	12,000	50,001
Admin. Charge	629,520	641,921	461,417	357,617	375,498
Admin Charge-City Clerk	0	0	0	0	0
Admin Credit-HVAC	0	0	0	0	0
Admin. Credit-Business Tax	(72,917)	(75,000)	(75,000)	(67,500)	(67,500)
Fund Transfer	266,652	0	0	0	0
Add'l Contingency for Interfund Borrowing	0	0	0	1,056,380	353,038
Contingency-Per Council Policy	0	0	0	1,679,708	1,685,534
TOTAL	5,308,391	4,345,363	4,100,417	6,397,622	5,767,638
<b>SURPLUS &lt;DEFICIT&gt;</b>	(\$276,446)	\$1,403,914	\$3,347,323	(\$0)	(\$0)

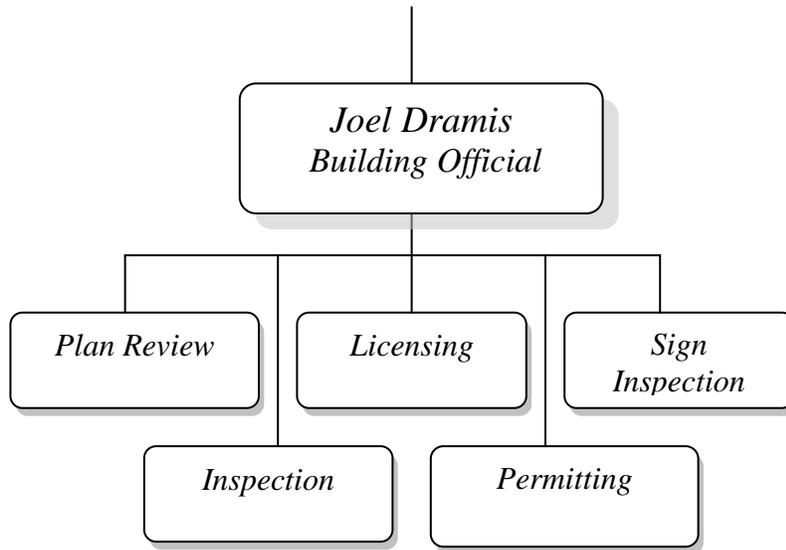
**CITY OF PORT ST. LUCIE**  
**BUILDING DEPARTMENT FUND - APPROVED REVENUES**  
**FY 2010-11**

	AUDITED 2007-08 *****	AUDITED 2008-09 *****	ESTIMATED 2009-010 *****	APPROVED 2010-11 *****	PROJECTED 2011-12 *****
<b>OPERATING REVENUES</b>					
322.000 Building Permits	\$3,236,351	\$2,560,010	\$2,100,000	\$2,400,000	\$2,400,000
322.005 Building Permits-Overtime	4,300	1,500	800	800	800
322.010 Building Code Cert. Prog.	1,254	1,279	600	600	600
322.02 1% Education Building Permits	0	9,524	5,000	4,000	4,000
322.050 Plan Review Fees	354,426	207,674	200,000	200,000	200,000
329.200 Competency Fees	189,348	8,670	0	0	0
Totals	\$3,785,679	\$2,788,657	\$2,306,400	\$2,605,400	\$2,605,400
<b>NON-OPERATING REVENUES</b>					
331.5 FEMA	\$2,235	\$0	\$0	\$0	\$0
341.902 Sale of Maps, etc.	227	235	80	80	80
354.300 Violation of Local Ordinance	56,850	44,408	25,000	25,000	26,000
354.400 Prosecution	0	0	6,500	6,500	6,500
354.500 Violation of Local Ordinance	3,200	738	30,000	20,000	20,000
361.000 Interest Inc.	16,220	10,981	10,000	8,000	8,000
361.200 Interest Inc.-State	41,954	9,123	0	0	0
362.43 Rental Income	154,936	154,936	160,570	160,570	160,570
366.31 Contractor Contribution	57,917	0	20,000	20,000	0
367 Unrealized Appreciation	0	(18,327)	38,412	0	0
367.200 Competency Cards	0	170,873	180,000	180,000	180,000
369.001 Misc. Revenue	0	0	12,000	0	0
369.900 Gain or Loss on Sales	0	9,750	0	0	0
369.925 Service Fee-Bad Cks.	3,402	976	1,000	750	1,000
369.97 Trust Fund-ICMA	23,685	15,435	1,047	0	0
369.980 Court Fees	0	50	0	0	0
369.985 Misc. Revenue	(15,884)	14	8	0	0
Totals	\$344,743	\$399,193	\$484,616	\$420,900	\$402,150
<b>NON-REVENUES</b>					
381.001 Interfund Transfer	\$46,500	\$845,489	\$24,000	\$24,000	\$24,000
381.31 Interfund Transfer Saints Debt	513,823	599,478	1,304,976	0	0
381.31 Interfund Transfer-Clubhouse	341,200	1,005,545	0	0	0
381.36 Interfund Transfer-Torrey Pines	0	110,915	0	0	0
389.000 Cash Carryforward	0	0	3,327,748	3,347,322	2,736,088
Totals	\$901,523	\$2,561,427	\$4,656,724	\$3,371,322	\$2,760,088
<b>FUND TOTALS</b>	\$5,031,945	\$5,749,277	\$7,447,740	\$6,397,622	\$5,767,638

**CITY OF PORT ST. LUCIE**  
**BUILDING DEPARTMENT SPECIAL REVENUE FUND**  
**EXPENDITURE SUMMARY BY DIVISION**  
**FY 2010-11**

	AUDITED 2007-08 *****	AUDITED 2008-09 *****	ESTIMATED 2009-10 *****	APPROVED 2010-11 *****	PROJECTED 2011-12 *****
<b>240500 ADMINISTRATION</b>					
Personal Services	513,267	611,452	700,000	422,873	422,873
Operating Expense	141,078	178,489	190,000	164,762	169,705
Capital Outlay	0	7,816	0	0	5,000
Admin. Charge - Clerk	0	0	0	0	0
TOTAL	654,346	797,757	890,000	587,635	597,578
<b>241000 LICENSING</b>					
Personal Services	346,030	351,143	420,000	398,525	398,525
Operating Expense	56,806	41,428	41,000	42,911	44,198
Capital Outlay	0	0	0	0	5,000
TOTAL	402,836	392,571	461,000	441,436	447,724
<b>241500 PERMITTING</b>					
Personal Services	387,612	250,156	190,000	252,373	252,373
Operating Expense	35,485	11,984	17,000	20,594	21,212
Capital Outlay	0	0	0	0	5,000
TOTAL	423,097	262,140	207,000	272,967	278,584
<b>242000 FIELD INSPECTIONS</b>					
Personal Services	2,151,163	1,622,317	1,500,000	1,378,655	1,378,655
Operating Expense	194,022	164,905	150,000	146,029	150,410
Capital Outlay	0	3,678	0	12,000	30,000
TOTAL	2,345,186	1,790,900	1,650,000	1,536,684	1,559,065
<b>242500 PLANS REVIEW</b>					
Personal Services	616,591	517,568	490,000	518,624	518,624
Operating Expense	23,374	15,272	16,000	14,071	14,493
Capital Outlay	0	0	0	0	5,000
TOTAL	639,965	532,840	506,000	532,695	538,117
<b>250000 EMERGENCY &amp; DISASTER RELIEF - HURRICANE JEANNE</b>					
Personal Services	18,843	0	0	0	0
Operating Expense	864	2,235	0	0	0
Capital Outlay	0	0	0	0	0
TOTAL	19,707	2,235	0	0	0
<b>TOTALS</b>					
Personal Services	4,033,507	3,352,635	3,300,000	2,971,050	2,971,050
Operating Expense	451,630	414,313	414,000	388,367	400,018
Capital Outlay	0	11,493	0	12,000	50,001
Admin. Charge - 001	629,520	641,921	461,417	357,617	375,498
Admin. Charge - City Clerk	0	0	0	0	0
Admin Credit - HVAC	0	0	0	0	0
Admin. Credit - Business Tax	(72,917)	(75,000)	(75,000)	(67,500)	(67,500)
Fund Transfer	266,652	0	0	0	0
Additional Contingency	0	0	0	1,056,380	353,038
Contingency	0	0	0	1,679,708	1,685,534
TOTALS	5,308,391	4,345,363	4,100,417	6,397,622	5,767,638
<b>BUILDING DEPT. FUND</b>	\$5,308,391	\$4,345,363	\$4,100,417	\$6,397,622	\$5,767,638

# *Building*



# **CITY OF PORT ST. LUCIE**

## **BUILDING DEPARTMENT - #240500**

### **DEPARTMENTAL FUNCTIONS**

To promote, protect, and improve the health, safety, and welfare of the citizens of the city by enforcing the technical codes of the city through the coordination of the inspection, permitting, and licensing divisions of the Building Department with in the fiscal restraints of the department budget.

### **DEPARTMENTAL OBJECTIVES**

- Monitor costs for services and legislative changes and implement adjustments to permit fees in March 2011.
- Provide training of all certified personnel to retain professional certifications and provide additional training applicable to alternative types of construction and conditions of use and occupancy.
- Continue active participation in the inspections, evaluation and rebuilding of homes through the Neighborhood Stabilization Program.
- Promote increased use of the “Construction Advantage Program” for large scale commercial projects and monitor the affect on the City, the department, owner, and developer.
- Maintain a positive working relationship with trade associations, such as the Treasure Coast Builders Association, and provide training classes and informational code change meetings with their members.
- Continue sponsoring monthly trade meetings with the electrical industry, plumbing industry, and swimming pool contractors.
- Organize, plan and facilitate a Business Resource expo to bring together resources to contribute to the success of local businesses.
- Develop a new free Business Training Classes to assist local businesses intending to expand, relocate or open in the City of Port St Lucie.
- Conduct a fee evaluation analysis of permit and administrative fees with a focus on developing strategies to consolidate and conserve resources to reduce fees where possible.
- Maintain monthly cross functional team meetings with Neighborhood Services.

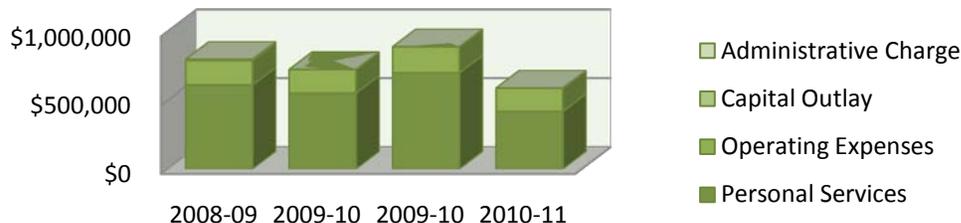
<b>Objectives/Workload</b>	<i>*City Council Goals</i>	<b><i>Performance Indicators Building Department</i></b>	<b><i>2007/08 Actual</i></b>	<b><i>2008/09 Actual</i></b>	<b><i>2009/10 Actual</i></b>	<b><i>2010/11 Estimated</i></b>
	4.4	Single Family Permits Issued	612	400	203	400
4.4	Multi-Family Permits Issued	52	41	52	75	
4.4	Commercial Permits Issued	443	300	241	350	
4.4	Misc. & Sub Permits Issued	12,744	7,500	13,806	8,000	
4.4	C.O.'s Issued	1,427	1,000	309	400	
4.4	Plans Reviewed and Approved	13,851	8,241	7,150	5,500	
4.4	Licenses Applied for	574	575	350	390	
4.4	License Investigations	1,284	1,400	2,000	1,500	
4.4	Total Dwelling Units	682	450	255	500	
<b>Efficiency</b>	4.4	# of Plans Reviewed per Plans Examiner @ FTE's	3,462 @ 4	3,080 @ 3	2,800 @ 3	2,500 @ 3
	4.4	# of Permit Applications per Permit Clerk @ FTE's	5093 @ 3	4,620 @ 2	5,000 @ 2	5,000 @ 2
	4.4	# of License Investigations per Investigator @ FTE	642 @ 2	467 @ 3	500 @ 4	400 @ 4
	4.4	# of New Licenses applied for per FTE	574 @ 1	575 @ 1	350 @ 1	350 @ 1

\*City Council Column relates back to City Council Goals and Objectives on page 13.

**CITY OF PORT ST. LUCIE**  
**BUILDING DEPARTMENT FUND - #110**  
**DEPARTMENTAL BUDGET SUMMARY**

**DEPARTMENT:** Building Department - Administration -- #240500  
 Joel Dramis, Building Official

### Building Administration Budget Trends



**EXPENDITURE SUMMARY:**

	2008-09 AUDITED *****	2009-10 BUDGET *****	2009-10 ESTIMATED *****	2010-11 BUDGET *****
Personal Services	\$611,452	\$551,911	\$700,000	\$422,873
Operating Expenses	178,489	172,285	190,000	164,762
Capital Outlay	7,816	0	0	0
Administrative Charge	0	0	0	0
<b>Total</b>	<b>\$797,757</b>	<b>\$724,196</b>	<b>\$890,000</b>	<b>\$587,635</b>

**STAFFING SUMMARY:**

(Full Time Equivalent)	FY 2008-09 *****	FY 2009-10 *****	FY 2010-11 *****
Building Official	1.00	1.00	1.00
Assistant Building Official	1.00	1.00	0.00
PC Support Specialist	2.00	0.00	0.00
Administrative Specialist	1.00	0.00	0.00
Administrative Secretary	0.00	1.00	1.00
PT Contractual	0.00	0.00	0.31
Budget Specialist	1.00	1.00	1.00
Facilitator	1.00	1.00	0.80
Accounting Clerk	1.00	0.00	0.00
<b>Total</b>	<b>8.00</b>	<b>5.00</b>	<b>4.11</b>

**CAPITAL OUTLAY:**

None

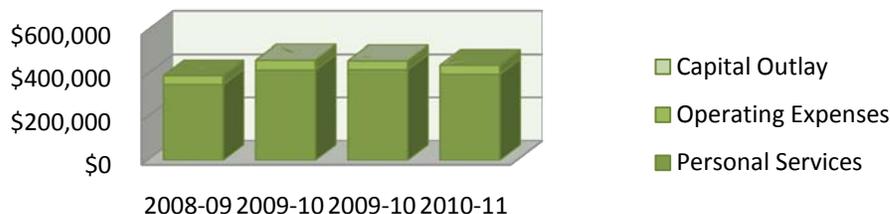
**CITY OF PORT ST. LUCIE**  
**BUILDING DEPARTMENT FUND - #110**  
**ADMINISTRATIVE DIVISION - #240500**

OBJ CODE	ACCOUNT DESCRIPTION	2007-08 AUDITED	2008-09 AUDITED	2009-10 ESTIMATED	2010-11 BUDGET
12-0	Salaries & Wages	\$376,524	\$445,154	\$497,372	\$284,212
14-0	Overtime	28	0	0	0
21-1	F.I.C.A.	22,509	26,134	23,208	17,621
21-2	Medicare	5,538	6,532	6,844	4,121
22-0	Retirement Contributions	39,538	46,096	47,520	28,136
23-0	Life & Health Ins.	67,079	85,995	101,691	76,156
23-2	OPEB	0	0	18,435	10,102
24-0	Worker's Compensation	2,052	1,542	1,118	1,103
25-0	Unemployment Compensation	0	0	3,811	1,422
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$513,267</b>	<b>\$611,452</b>	<b>\$700,000</b>	<b>\$422,873</b>
31-0	Professional Services	\$0	\$0	\$0	\$500
32-0	Accounting & Auditing Svcs.	6,781	4,197	8,446	9,500
33-0	Court Reporter Services	936	0	0	950
34-0	Other Contractual Svcs.	31,252	33,986	35,460	34,200
40-1	Gas & Oil	0	1,362	4,046	0
40-3	Repairs & Maint.-Vehicle	760	6,585	0	2,401
40-4	Travel Expense	403	1,018	385	3,196
40-401	Car Allowance	5,400	10,800	9,000	0
41-0	Communications Service	10,594	7,471	6,878	4,750
42-0	Transportation-Postage	339	217	302	475
43-1	Electricity	39,399	38,796	35,261	40,000
43-2	Water	669	635	608	1,800
43-3	Sewer	1,046	1,099	1,042	1,800
44-2	Rentals & Leases - Equip.	180	0	0	0
45-0	Insurance	16,746	43,105	40,510	31,829
46-1	Repairs/Maint.-Buildings	5,455	5,174	8,884	4,750
46-2	Repairs/Maint.-Office Equip.	6,150	4,306	8,361	2,376
46-3	Repairs/Maint.-Equipment	2,700	833	0	950
47-0	Printing & Binding	100	366	0	225
48-0	Promotional Activities	87	0	0	0
49-0	Other Current Charges & Oblig.	145	5,975	15,515	5,000
51-0	Office Supplies	4,070	4,712	9,038	10,200
52-0	Operating Supplies	5,926	3,731	3,753	6,650
54-0	Books, Public., Memberships	1,689	4,072	1,999	3,210
54-1	Training-Education	250	49	512	0
	<b>TOTAL OPERATING EXPENSE</b>	<b>\$141,078</b>	<b>\$178,489</b>	<b>\$190,000</b>	<b>\$164,762</b>
61-0	Land	\$0	\$0	\$0	\$0
64-2	Office Furniture & Equip.	0	7,816	0	0
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$7,816</b>	<b>\$0</b>	<b>\$0</b>
	Administrative Charges	\$0	\$0	\$0	\$0
	<b>*TOTAL ADMINISTRATIVE DIV.*</b>	<b>\$654,346</b>	<b>\$797,757</b>	<b>\$890,000</b>	<b>\$587,635</b>

**CITY OF PORT ST. LUCIE**  
**BUILDING DEPARTMENT FUND - #110**  
**DEPARTMENTAL BUDGET SUMMARY**

**DEPARTMENT:** Building Department - Licensing -- #241000  
 Joel Dramis, Building Official

### Building Licensing Budget Trends



**EXPENDITURE SUMMARY:**

	2008-09 AUDITED *****	2009-10 BUDGET *****	2009-10 ESTIMATED *****	2010-11 BUDGET *****
Personal Services	\$351,143	\$418,513	\$420,000	\$398,525
Operating Expenses	41,428	45,817	41,000	42,911
Capital Outlay	0	0	0	0
Total	<u>\$392,571</u>	<u>\$464,330</u>	<u>\$461,000</u>	<u>\$441,436</u>

**STAFFING SUMMARY:**

(Full Time Equivalent)	FY 2008-09 *****	FY 2009-10 *****	FY 2010-11 *****
Chief Inspector	1.00	1.00	1.00
Building Inspector	1.00	1.00	0.00
Licensing Investigator	2.00	2.00	2.00
Facilitator	1.00	1.00	0.00
Permit Specialist	1.00	1.00	2.00
Total	<u>6.00</u>	<u>6.00</u>	<u>5.00</u>

**CAPITAL OUTLAY:**

None

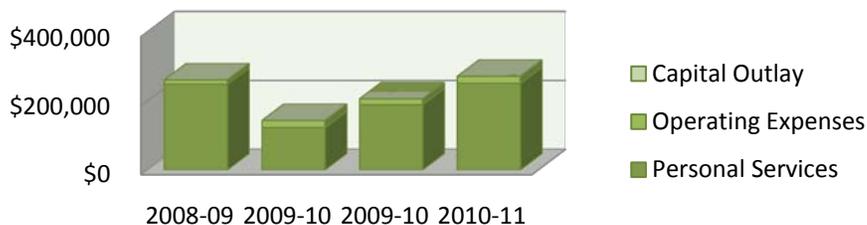
**CITY OF PORT ST. LUCIE**  
**BUILDING DEPARTMENT FUND - #110**  
**LICENSING DIVISION - #241000**

OBJ CODE	ACCOUNT DESCRIPTION	2007-08 AUDITED	2008-09 AUDITED	2009-10 ESTIMATED	2010-11 BUDGET
12-0	Salaries & Wages	\$251,567	\$225,694	\$239,359	\$247,568
14-0	Overtime	0	0	0	500
21-1	F.I.C.A.	16,260	14,617	14,976	15,380
21-2	Medicare	3,825	3,419	3,503	3,597
22-0	Retirement Contributions	26,415	23,698	24,279	26,047
23-0	Life & Health Ins.	45,074	78,896	110,195	84,697
23-2	OPEB	0	0	19,977	10,947
24-0	Worker's Compensation	1,473	969	7,711	8,549
25-0	Unemployment Compensation	1,416	3,850	0	1,240
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$346,030</b>	<b>\$351,143</b>	<b>\$420,000</b>	<b>\$398,525</b>
31-0	Professional Services	\$10,000	\$0	\$0	\$0
34-0	Other Contractual Svcs.	0	164	2,689	0
40-1	Gas & Oil	4,600	2,902	3,021	8,000
40-3	Repairs/Maint.-Equip. & Vehicles	8,813	5,847	6,242	6,053
40-301	Fleet Maintenance - Non Contract	0	0	125	1,000
40-4	Travel	0	0	30	1,602
40-401	Car Allowance	0	4,800	4,800	0
41-0	Communications Service	8,375	5,281	5,457	5,000
42-0	Transportation-Postage	7,870	6,972	5,662	4,750
44-2	Rentals & Leases - Equip.	1,456	0	0	0
45-0	Insurance	8,109	7,338	6,795	6,356
46-2	Repairs/Maint.-Office Equip.	1,302	523	431	650
47-0	Printing & Binding	202	930	474	1,000
49-0	Other Current Chgs. & Oblig.	810	520	0	0
51-0	Office Supplies	3,075	3,272	3,440	4,500
52-0	Operating Supplies	1,589	2,313	1,547	2,500
54-0	Books, Public., Memberships	354	442	160	1,500
54-1	Training-Education	250	124	127	0
	<b>TOTAL OPERATING EXPENSE</b>	<b>\$56,805</b>	<b>\$41,428</b>	<b>\$41,000</b>	<b>\$42,911</b>
64-1	Vehicles-Cars & Trucks	\$0	\$0	\$0	\$0
64-2	Office Furniture & Equip.	0	0	0	0
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>*TOTAL LICENSING DIV.*</b>	<b>\$402,836</b>	<b>\$392,571</b>	<b>\$461,000</b>	<b>\$441,436</b>

**CITY OF PORT ST. LUCIE**  
**BUILDING DEPARTMENT FUND - #110**  
**DEPARTMENTAL BUDGET SUMMARY**

**DEPARTMENT:** Building Department - Permitting -- #241500  
 Joel Dramis, Building Official

### Building Permitting Budget Trends



**EXPENDITURE SUMMARY:**

	2008-09 AUDITED *****	2009-10 BUDGET *****	2009-10 ESTIMATED *****	2010-11 BUDGET *****
Personal Services	\$250,156	\$122,709	\$190,000	\$252,373
Operating Expenses	11,984	20,670	17,000	20,594
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$262,140</b>	<b>\$143,379</b>	<b>\$207,000</b>	<b>\$272,967</b>

**STAFFING SUMMARY:**

(Full Time Equivalent)	FY 2008-09 *****	FY 2009-10 *****	FY 2010-11 *****
Tech Services Manager	0.00	0.00	0.00
Building Inspector	1.00	0.00	0.00
Permit Specialist	4.00	2.00	2.00
Facilitator	1.00	1.00	1.80
Office Assistant	1.00	0.00	0.00
<b>Total</b>	<b>7.00</b>	<b>3.00</b>	<b>3.80</b>

**CAPITAL OUTLAY:**

None

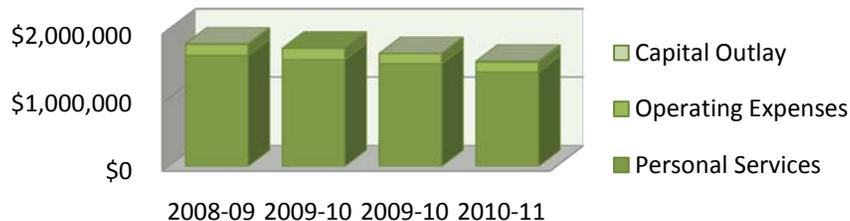
**CITY OF PORT ST. LUCIE**  
**BUILDING DEPARTMENT FUND - #110**  
**PERMITTING DIVISION - #241500**

OBJ CODE	ACCOUNT DESCRIPTION	2007-08 AUDITED	2008-09 AUDITED	2009-10 ESTIMATED	2010-11 BUDGET
12-0	Salaries & Wages	\$288,310	\$152,252	\$128,849	\$157,851
14-0	Overtime	0	0	0	500
21-1	F.I.C.A.	17,712	9,322	8,423	9,818
21-2	Medicare	4,142	2,180	1,970	2,296
22-0	Retirement Contributions	30,273	15,945	12,298	16,627
23-0	Life & Health Ins.	45,738	69,311	32,233	61,040
23-2	OPEB	0	0	5,843	3,202
24-0	Worker's Compensation	1,437	1,146	384	247
25-0	Unemployment Compensation	0	0	0	792
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$387,612</b>	<b>\$250,156</b>	<b>\$190,000</b>	<b>\$252,373</b>
31-0	Professional Services	\$0	\$0	\$0	\$0
34-0	Other Contractual Services	143	110	173	0
40-401	Car Allowance	5,400	0	0	0
41-0	Communications Service	1,117	303	278	800
42-0	Transportation-Postage	1,607	114	42	350
45-0	Insurance	17,124	4,425	969	894
46-2	Repairs/Maint.-Office Equip.	2,209	476	267	2,550
47-0	Printing & Binding	1,460	711	3,485	5,000
51-0	Office Supplies	4,819	3,957	5,239	7,600
52-0	Operating Supplies	746	1,818	6,442	1,900
54-0	Books, Public., Memberships	697	70	105	1,500
54-1	Training-Education	163	0	0	0
	<b>TOTAL OPERATING EXPENSE</b>	<b>\$35,485</b>	<b>\$11,984</b>	<b>\$17,000</b>	<b>\$20,594</b>
64-2	Office Furniture & Equip.	\$0	\$0	\$0	\$0
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>*TOTAL PERMITTING DIV.*</b>	<b>\$423,097</b>	<b>\$262,140</b>	<b>\$207,000</b>	<b>\$272,967</b>

**CITY OF PORT ST. LUCIE**  
**BUILDING DEPARTMENT FUND - #110**  
**DEPARTMENTAL BUDGET SUMMARY**

**DEPARTMENT:** Building Department - Field Inspections -- #242000  
 Joel Dramis, Building Official

**Building Field Inspections Budget Trends**



**EXPENDITURE SUMMARY:**

	2008-09 AUDITED *****	2009-10 BUDGET *****	2009-10 ESTIMATED *****	2010-11 BUDGET *****
Personal Services	\$1,622,317	\$1,559,923	\$1,500,000	\$1,378,655
Operating Expenses	164,905	169,100	150,000	146,029
Capital Outlay	3,678	0	0	12,000
<b>Total</b>	<b>\$1,790,900</b>	<b>\$1,729,023</b>	<b>\$1,650,000</b>	<b>\$1,536,684</b>

**STAFFING SUMMARY:**

(Full Time Equivalent)	FY 2008-09 *****	FY 2009-10 *****	FY 2010-11 *****
Inspectors	13.60	10.00	8.00
Chief Building Inspector	4.00	2.00	2.00
Inspector Facilitator	1.00	1.00	0.00
PT Contractual	0.00	0.00	0.69
Plans Examiner	2.00	2.00	2.00
<b>Total</b>	<b>20.60</b>	<b>15.00</b>	<b>12.69</b>

**CAPITAL OUTLAY:**

(8) Replacement Laptops	\$12,000
<b>Total</b>	<b>\$12,000</b>

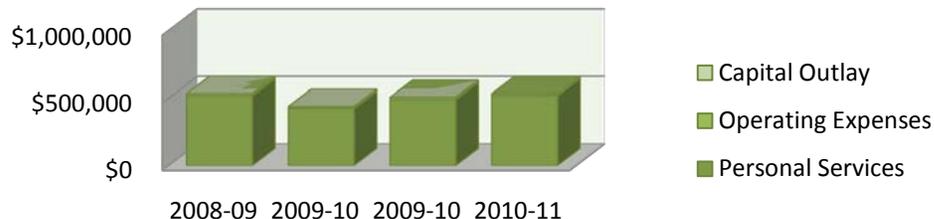
**CITY OF PORT ST. LUCIE**  
**BUILDING DEPARTMENT FUND - #110**  
**FIELD INSPECTION DIVISION - #242000**

OBJ CODE	ACCOUNT DESCRIPTION	2007-08 AUDITED	2008-09 AUDITED	2009-10 ESTIMATED	2010-11 BUDGET
12-0	Salaries & Wages	\$1,439,022	\$1,093,302	\$968,633	\$926,758
14-0	Overtime	1,723	702	1,402	2,000
15-0	Special Pay	0	0	0	0
21-1	F.I.C.A.	89,299	64,588	57,796	57,583
21-2	Medicare	21,021	15,943	13,517	13,467
22-0	Retirement Contributions	151,278	112,786	94,190	93,698
23-0	Life & Health Ins.	264,787	238,981	267,338	222,351
23-2	OPEB	0	0	48,466	26,558
24-0	Worker's Compensation	180,732	74,973	30,923	31,596
25-0	Unemployment Compensation	3,300	21,040	17,737	4,644
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,151,163</b>	<b>\$1,622,317</b>	<b>\$1,500,000</b>	<b>\$1,378,655</b>
31-0	Professional Services	\$0	\$0	\$0	\$0
34-1	Interdepartmental Svcs.	43	0	0	300
40-1	Gas & Oil	47,876	22,065	23,256	30,000
40-3	Repairs/Maint.-Equip. & Vehicles	43,081	43,061	52,110	29,100
40-301	Fleet Maintenance	4,941	137	2,137	3,000
40-4	Travel Expense	160	0	348	13,200
40-401	Travel-Car Allowance	19,900	12,800	9,600	0
41-0	Communications Service	27,199	17,404	18,716	19,500
42-0	Transportation-Postage	769	457	513	250
45-0	Insurance	37,851	55,194	31,162	28,029
46-2	Repairs/Maint.-Office Equip.	1,687	1,491	1,328	1,500
46-3	Repairs/Maint.-Equipment	314	267	0	1,200
47-0	Printing & Binding	0	627	50	450
51-0	Office Supplies	3,403	3,874	1,753	6,000
52-0	Operating Supplies	4,613	3,233	3,763	3,500
54-0	Books, Public., Memberships	1,135	4,296	4,135	5,000
54-1	Training-Education	1,050	0	1,129	5,000
	<b>TOTAL OPERATING EXPENSE</b>	<b>\$194,022</b>	<b>\$164,905</b>	<b>\$150,000</b>	<b>\$146,029</b>
64-1	Vehicles-Cars & Trucks	\$0	\$0	\$0	\$0
64-2	Office Furniture & Equip.	0	3,678	0	12,000
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$3,678</b>	<b>\$0</b>	<b>\$12,000</b>
	<b>*TOTAL INSPECTION DIV.*</b>	<b>\$2,345,186</b>	<b>\$1,790,900</b>	<b>\$1,650,000</b>	<b>\$1,536,684</b>

**CITY OF PORT ST. LUCIE**  
**BUILDING DEPARTMENT FUND - #110**  
**DEPARTMENTAL BUDGET SUMMARY**

**DEPARTMENT:** Building Department - Plans Review -- #242500  
 Joel Dramis, Building Official

**Building Plans Review Budget Trends**



**EXPENDITURE SUMMARY:**

	2008-09 AUDITED *****	2009-10 BUDGET *****	2009-10 ESTIMATED *****	2010-11 BUDGET *****
Personal Services	\$517,568	\$425,213	\$490,000	\$518,624
Operating Expenses	15,272	13,159	16,000	14,071
Capital Outlay	0	0	0	0
Total	\$532,840	\$438,372	\$506,000	\$532,695

**STAFFING SUMMARY:**

(Full Time Equivalent)	FY 2008-09 *****	FY 2009-10 *****	FY 2010-11 *****
Chief Plans Examiner	1.00	1.00	1.00
Plans Examiners	2.00	1.00	2.00
Building Inspector	3.00	2.00	2.00
P.C. Support	0.00	1.00	0.00
Total	6.00	5.00	5.00

**CAPITAL OUTLAY:**

None

**CITY OF PORT ST. LUCIE**  
**BUILDING DEPARTMENT FUND - #110**  
**PLANS EXAMINATION DIVISION - #242500**

OBJ CODE	ACCOUNT DESCRIPTION	2007-08 AUDITED	2008-09 AUDITED	2009-10 ESTIMATED	2010-11 BUDGET
12-0	Salaries & Wages	\$458,361	\$374,288	\$335,075	\$352,849
14-0	Overtime	0	0	0	0
21-1	F.I.C.A.	27,990	22,869	21,252	21,877
21-2	Medicare	6,546	5,348	4,970	5,116
22-0	Retirement Contributions	48,024	39,300	36,562	37,049
23-0	Life & Health Ins.	70,669	69,055	69,564	84,452
23-2	OPEB	0	0	12,611	6,911
24-0	Worker's Compensation	2,526	2,032	9,965	8,606
25-0	Unemployment Compensation	2,475	4,675	0	1,764
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$616,591</b>	<b>\$517,568</b>	<b>\$490,000</b>	<b>\$518,624</b>
31-0	Professional Services	\$0	\$0	\$0	\$0
40-1	Gas & Oil	1,795	1,042	1,126	1,200
40-3	Repairs/Maint.-Equip. & Vehicles	69	636	4,958	935
40-4	Travel Expense	0	0	15	1,600
40-401	Car Allowance	4,800	0	0	0
41-0	Communications Service	950	580	661	600
42-0	Transportation-Postage	133	105	50	100
45-0	Insurance	10,815	9,258	5,331	4,136
46-2	Repairs/Maint.-Office Equip.	363	367	290	350
47-0	Printing & Binding	50	0	30	150
51-0	Office Supplies	1,880	1,001	772	1,000
52-0	Operating Supplies	1,338	1,733	1,407	1,500
54-0	Books, Public., Memberships	844	475	1,348	2,500
54-1	Training-Education	338	74	12	0
	<b>TOTAL OPERATING EXPENSE</b>	<b>\$23,374</b>	<b>\$15,272</b>	<b>\$16,000</b>	<b>\$14,071</b>
64-2	Office Furniture & Equip.	\$0	\$0	\$0	\$0
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>*TOTAL PLANS REVIEW DIV.*</b>	<b>\$639,965</b>	<b>\$532,840</b>	<b>\$506,000</b>	<b>\$532,695</b>