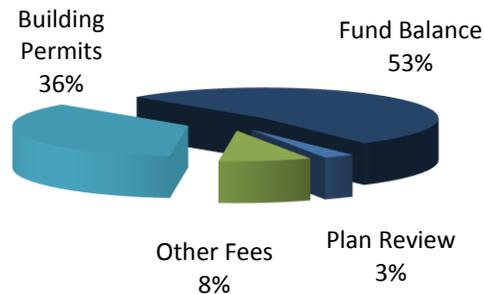


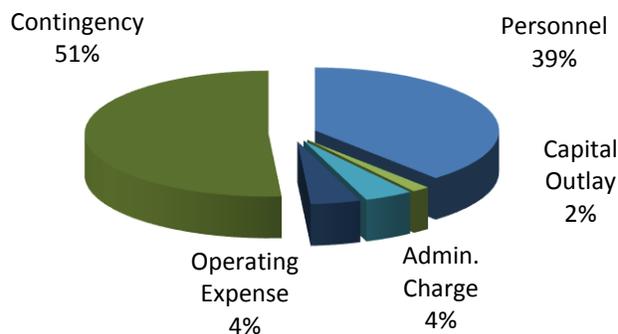
CITY OF PORT ST. LUCIE BUILDING DEPARTMENT FUND ANNUAL BUDGET 2015-16

Sources

Revenue Source	Amount
Building Permit Fees	\$3,470,000
Plan Review Fees	280,000
Other Fees	830,501
Fund Balance	5,176,655
Total	\$9,757,156



Uses



Expenditures by Function	Amount
Personal Services	\$3,770,079
Operating Expenses	429,279
Capital Outlay	152,200
Administrative Charge	415,463
Contingency	4,990,134
Total	\$9,757,156

Building Department Fund

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

Major Revenue Source

This fund's largest single revenue, Building Permit Fees, is directly driven by construction activity. New construction activity is climbing and Permit Fee Revenue is expected to hit \$3.4 million in the current year and the same level of revenue is budgeted for the proposed FY 2015-16. The projected fund balance of \$5 million for the start of FY 2015-16 is above the stated policy of 50%. This higher level of fund balance helped stabilize this department during the years of falling revenue.

Expenditure Trends

There are eight additional positions requested for this fund to assist with the increase in demand for service. Raises are budgeted for this fund as set by the union contracts. The cost of the additional FTE's plus the necessary operating and capital outlay expenses totals \$598,147. The costs for the current level of expenses (without the expanded positions) is approximately equal to the current year budget.

With the climb in revenues and the proposed expenses (including the eight new positions), the fund is projected to experience a slight climb in fund balance. For the proposed FY 2015-16 this fund should generate a deficit of \$186,521. However, the permit revenue might exceed projections to bring spending to a break-even status. The policy required 50% financial contingency is \$2,099,679 and there will be \$2,890,455 in additional reserves.

CITY OF PORT ST. LUCIE
APPROVED BUDGET - BUILDING DEPARTMENT FUND
FY 2015-16

	AUDITED 2012-13 *****	AUDITED 2013-14 *****	ESTIMATED 2014-15 *****	APPROVED 2015-16 *****	PROJECTED 2016-17 *****
REVENUES & SOURCES:					
Building Permit Fees	\$2,951,353	\$3,478,588	\$3,480,000	\$3,470,000	\$3,470,000
Plan Review Fees	276,100	305,327	275,000	280,000	285,000
Licensing Fees	41,358	55,285	50,000	55,000	57,000
Sign Permit Fees	0	0	0	0	0
Misc. Revenues	689,094	702,379	843,722	751,501	752,101
Budgeted Cash Carryforward	0	0	4,703,854	5,176,655	4,990,134
Fund Transfer	324,264	24,000	32,416	24,000	24,000
TOTAL	4,282,169	4,565,579	9,384,992	9,757,156	9,578,235
EXPENDITURES:					
Personal Services	2,680,761	2,927,948	3,190,500	3,770,079	3,883,182
Operating Expenses	712,692	363,346	444,000	429,279	437,865
Capital Outlay	15,743	91,497	116,000	152,200	88,500
Admin. Charge	372,888	363,204	426,578	459,206	459,206
Fund Transfer to 440-ECM Loan	0	39,258	189,258	114,257	114,257
Admin. Credit-Business Tax	(155,004)	(165,996)	(148,000)	(148,000)	(148,000)
Nuisance Abatement Credit	(13,498)	(19,796)	(10,000)	(10,000)	(10,000)
Add'l Contingency for Interfund Borrowing	0	0	0	2,890,455	2,592,702
Contingency-50% Per Council Policy	0	0	0	2,099,679	2,160,523
TOTAL	3,613,581	3,599,460	4,208,336	9,757,156	9,578,235
SURPLUS <DEFICIT>	\$668,588	\$966,119	\$5,176,656	(\$0)	(\$0)

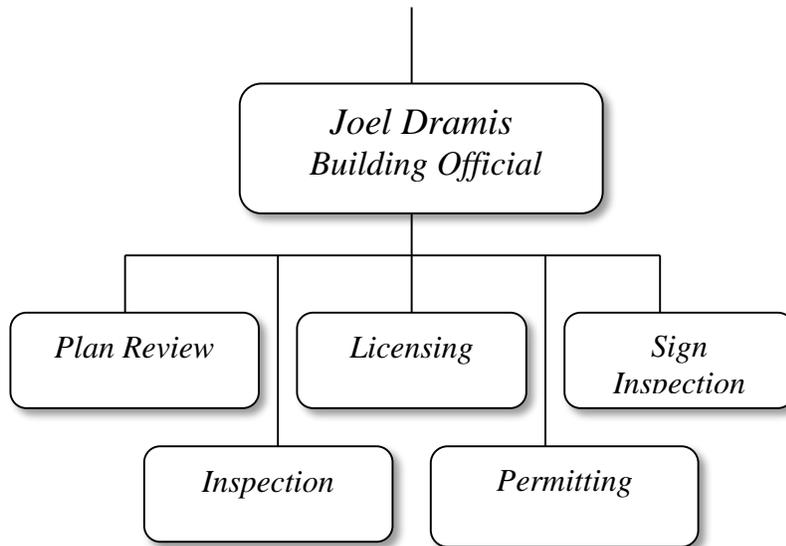
CITY OF PORT ST. LUCIE
BUILDING DEPARTMENT FUND - APPROVED REVENUES
FY 2015-16

	AUDITED 2012-13 *****	AUDITED 2013-14 *****	ESTIMATED 2014-15 *****	APPROVED 2015-16 *****	PROJECTED 2016-17 *****
OPERATING REVENUES					
322.000 Building Permits	\$2,925,953	\$3,413,988	\$3,400,000	\$3,400,000	\$3,400,000
322.005 Building Permits-Overtime	25,400	64,600	80,000	70,000	70,000
322.01 FBC Surcharge	4,807	5,676	5,200	5,000	5,000
322.02 1% Education Building Permits	7,829	9,116	6,500	7,500	8,000
322.050 Plan Review Fees	276,100	305,327	275,000	280,000	285,000
322.105 New Radon City	4,793	5,687	5,200	5,500	5,600
324.73 Building Dept. 1% Admin	41,358	55,285	50,000	55,000	57,000
Totals	\$3,286,240	\$3,859,678	\$3,821,900	\$3,823,000	\$3,830,600
NON-OPERATING REVENUES					
341.902 Sale of Maps, etc.	600	107	500	100	100
354.110 Building Record	2,436	5,226	1,200	1,200	1,200
354.116 Code Collection	0	550	1,500	1,500	1,500
354.300 Violation of Local Ordinance	19,304	35,669	70,000	70,000	70,000
354.400 Prosecution	29,002	27,059	25,000	25,000	25,000
354.500 Violation of Local Ordinance	161,044	191,423	150,000	150,000	150,000
361.000 Interest Inc.	11,962	33,015	30,000	30,000	30,000
362.43 Rental Income	188,920	189,888	240,301	233,301	233,301
365.900 Other Scrap or Surplus	2,700	0	2,275	0	0
366.31 Contractor Contribution	80,868	19,373	100,000	20,000	20,000
367 Unrealized Appreciation	2,268	0	0	0	0
367.200 Competency Cards	183,655	173,065	200,000	200,000	200,000
369.001 Misc. Revenue	0	2	3,669	0	0
369.925 Service Fee-Bad Cks.	520	438	400	400	400
369.97 Trust Fund-ICMA	(11,614)	0	0	0	0
370 Visa Procurement Rebate	0	6,086	1,977	2,000	2,000
Totals	\$671,665	\$681,901	\$826,822	\$733,501	\$733,501
NON-REVENUES					
381.001 Interfund Transfer	24,000	24,000	24,000	24,000	24,000
381.61 Interfund Transfer-Rebate	0	0	8,416	0	0
384.440 ECM Loan Proceeds	300,264	0	0	0	0
389.000 Cash Carryforward	0	0	4,703,854	5,176,655	4,990,134
Totals	\$324,264	\$24,000	\$4,736,270	\$5,200,655	\$5,014,134
FUND TOTALS	\$4,282,169	\$4,565,579	\$9,384,992	\$9,757,156	\$9,578,235

CITY OF PORT ST. LUCIE
BUILDING DEPARTMENT SPECIAL REVENUE FUND
EXPENDITURE SUMMARY BY DIVISION
FY 2015-16

	AUDITED 2012-13 *****	AUDITED 2013-14 *****	ESTIMATED 2014-15 *****	APPROVED 2015-16 *****	PROJECTED 2016-17 *****
240500 ADMINISTRATION					
Personal Services	408,446	417,089	592,500	663,223	683,120
Operating Expense	182,647	193,137	184,000	175,504	179,014
Capital Outlay	6,754	0	0	1,200	5,000
TOTAL	597,846	610,226	776,500	839,927	867,134
241000 LICENSING					
Personal Services	332,985	362,372	420,000	529,795	545,689
Operating Expense	31,894	24,734	45,000	48,293	49,259
Capital Outlay	0	484	20,000	21,200	20,000
TOTAL	364,878	387,590	485,000	599,288	614,948
241500 PERMITTING					
Personal Services	294,435	380,273	398,000	362,122	372,986
Operating Expense	94,048	13,718	52,000	37,056	37,797
Capital Outlay	0	8,502	0	1,800	2,000
TOTAL	388,483	402,493	450,000	400,978	412,783
242000 FIELD INSPECTIONS					
Personal Services	1,235,692	1,350,075	1,300,000	1,594,291	1,642,120
Operating Expense	103,486	112,329	140,000	145,068	147,969
Capital Outlay	8,674	82,511	96,000	126,000	60,000
Other Non-Operating	(13,498)	(19,796)	(10,000)	(10,000)	(10,000)
TOTAL	1,334,353	1,525,119	1,526,000	1,855,359	1,840,089
242500 PLANS REVIEW					
Personal Services	407,881	418,138	480,000	620,648	639,267
Operating Expense	7,657	19,428	23,000	23,358	23,825
Capital Outlay	315	0	0	2,000	1,500
TOTAL	415,852	437,566	503,000	646,006	664,592
419900 NON-DEPARTMENTAL					
Personal Services	1,323	0	0	0	0
Operating Expense	292,961	363,204	0	0	0
Debt Service - ECM Loan	0	0	0	0	0
TOTAL	294,284	363,204	0	0	0
TOTALS					
Personal Services	2,680,761	2,927,948	3,190,500	3,770,079	3,883,182
Operating Expense	712,692	363,346	444,000	429,279	437,865
Capital Outlay	15,743	91,497	116,000	152,200	88,500
Admin. Charge - 001	372,888	363,204	426,578	459,206	459,206
Interfund Transfers	0	39,258	189,258	114,257	114,257
Admin Credit - Addressing Tech	0	0	0	0	0
Admin. Credit - Business Tax	(155,004)	(165,996)	(148,000)	(148,000)	(148,000)
Other Non-Operating	(13,498)	(19,796)	(10,000)	(10,000)	(10,000)
Additional Contingency	0	0	0	2,890,455	2,592,702
Contingency	0	0	0	2,099,679	2,160,523
TOTALS	3,613,581	3,599,460	4,208,336	9,757,156	9,578,235
BUILDING DEPT. FUND	\$3,613,581	\$3,599,460	\$4,208,336	\$9,757,156	\$9,578,235

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 within the fiscal restraints of the department budget.

DEPARTMENTAL OBJECTIVES

- Begin the Building Department accreditation process.
- Implementation of new online permitting process for all permits.
- Issue permits for Tradition Medical Center expansion and remodel
- Transition Business Tax Receipt renewal process to 100% online.
- Scan all existing contractor licensing certification records to digital format.
- Convert contractor licensing application process to online process.
- Monitor legislative changes and Florida Building Commission interpretations that impact state-mandated functions and modify policies and procedures as necessary.
- Provide training of all certified personnel to retain their professional certifications and provide additional training and educational training and educational opportunities for all employees.
- Become active members in the Construction Licensing Officials Association of Florida (CLOAF) to promote consistency in Contractor Licensing statute interpretations and enforcement.
- Achieve continuing education provider approval from the Florida Real Estate Commission (FREC) to provide state-mandated education for real estate professionals.
- Develop and deliver a Florida Building Code, Chapter One training class for contractors.
- Maintain a positive working relationship with trade and business associations, such as the Treasure Coast Builders Association, Building Officials Association of the Treasure Coast, Realtors Association of St. Lucie County, and the Chamber of Commerce.
- Provide four FREE new business training classes for individuals intending to start or relocate a business in the City of Port St. Lucie.

Workload	<i>City Council Goals</i> <i>*(Principles)</i>	Performance Indicators <i>Building Department</i>	2012/13 <i>Actual</i>	2013/14 <i>Actual</i>	2014/15 <i>Estimated</i>	2015/16 <i>Proposed</i>
	A, B, C & D	Single Family Permits Issued	453	559	650	825
A, B, C & D	Multi-Family Permits Issued	38	31	200	250	
A, B, C & D	Commercial Permits Issued	198	224	400	600	
A, B, C & D	Misc. & Sub Permits Issued	9,920	11,734	2,300	3,100	
A, B, C & D	C.O.'s Issued	349	657	700	800	
A, B, C & D	Plans Reviewed and Approved	7,956	9,411	12,000	14,500	
A, B, C & D	Licenses Applied for	496	438	580	550	
A, B, C & D	License Investigations	6,871	3,924	7,500	8,000	
A, B, C & D	Total Dwelling Units	491	590	800	1,000	

Efficiency	A, B, C & D	# of Plans Reviewed per Plans Examiner	2,652	2,688	2,600	2,400
	A, B, C & D	# of Permit Applications per Permit Clerk	3,827	3,301	3,600	4,000
	A, B, C & D	# of License Investigations per Investigator	3,435	1,308	2,800	2,500
	A, B, C & D	# of New Licenses applied for	496	1,830	3,500	2,500

City Council Goals and Objectives

Goal 1

Financially Sound City, High Performance City Organization

1.3 Maintain high customer satisfaction with City services

Goal 2

Growing Local Economy

2.5 Develop a reputation as a “business friendly city”

Goal 3

Balanced and Responsible Sustainable Growth

3.2 Increase the City population to balancing residential development and employment centers

3.3 Preserve the natural beauty and access to natural areas

3.4 Continue the development of Tradition Master Planned Community

3.6 Maintain or upgrade older housing stock in compliance with housing and property maintenance codes

***Principle “A” – Exceptional Municipal Services**

2. Incorporating “best practices” into the services and service delivery in Port St. Lucie
3. Maintaining a highly motivated city workforce dedicated to serving the Port St. Lucie community
4. Providing resources to support defined City services and service levels
5. Maintaining a high level of customer satisfaction
6. Providing resources to support defined City services and services levels
7. Streamlining and improving the delivery processes and identifying ways to improve
8. Evaluating the services and service delivery processes and identifying ways to improve

***Principle “B” – Responsive to Community: Residents and Businesses**

1. Listening and evaluating the needs of the community: residents and businesses
2. Providing a timely response to a request for service information
3. Adjusting City services and service delivery mechanism when needed
4. Seeking and using feedback from City customers to improve services and service delivery
5. Maintaining a high level customer satisfaction with City services
7. Educating the residents about City finances and services
8. Taking time to explain a decision or action, especially when the answer is “no”

***Principle “C” – Plan for Smart and Balanced Growth**

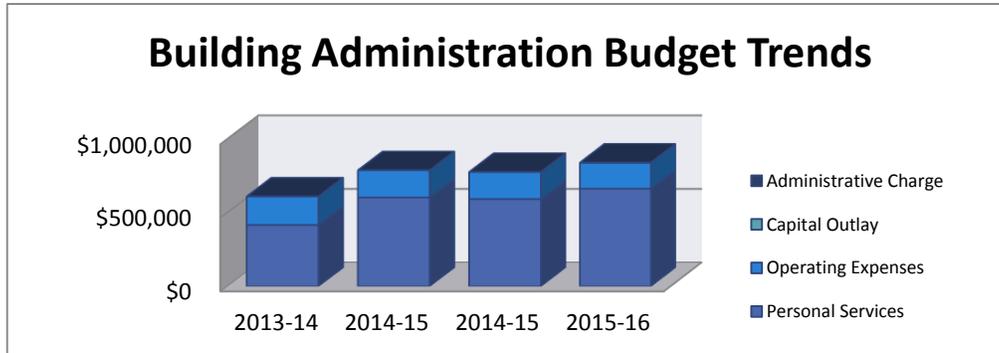
2. Protecting the interest of current residents and businesses
4. Having the city capacity to support today and future growth
8. Providing adequate funding to maintain and operate new City facilities and infrastructure

***Principle “D” – Financially Responsible Manner**

5. Delivering City services in the most cost effective and efficient way
7. Developing a balanced budget: funding for services today and investing in the City’s future growth

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

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



EXPENDITURE SUMMARY:

	2013-14 AUDITED *****	2014-15 BUDGET *****	2014-15 ESTIMATED *****	2015-16 BUDGET *****
Personal Services	\$417,089	\$603,790	\$592,500	\$663,223
Operating Expenses	193,137	184,610	184,000	175,504
Capital Outlay	0	0	0	1,200
Administrative Charge	0	0	0	0
Total	\$610,226	\$788,400	\$776,500	\$839,927

STAFFING SUMMARY:

(Full Time Equivalent)	FY 2013-14 *****	FY 2014-15 *****	FY 2015-16 *****
Building Official	1.00	1.00	1.00
Assistant Building Official	0.00	1.00	1.00
Budget Specialist	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Project Coordinator	1.00	1.00	1.00
Permit Clerk	0.75	0.00	0.00
Office Assistant	0.00	0.00	1.00
Address Technician	0.00	0.50	0.50
Contractual	0.31	0.31	0.31
Total	5.06	5.81	6.81

CAPITAL OUTLAY:

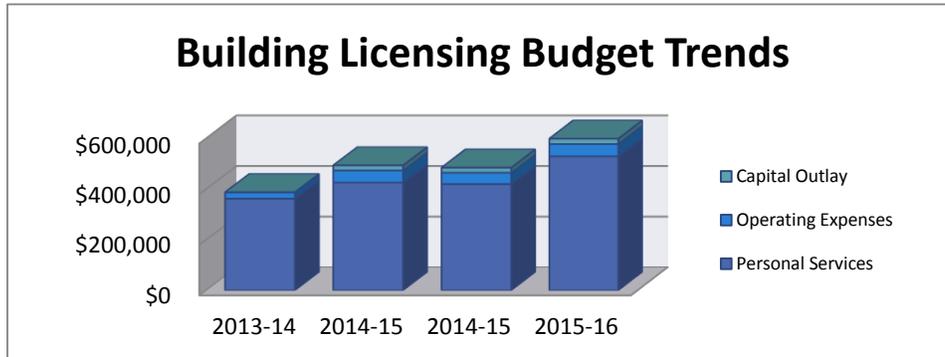
None

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

OBJ CODE	ACCOUNT DESCRIPTION	2012-13 AUDITED	2013-14 AUDITED	2014-15 ESTIMATED	2015-16 BUDGET
12-0	Salaries & Wages	\$293,700	\$292,548	\$428,603	\$468,284
14-0	Overtime	0	652	2,424	2,000
21-1	F.I.C.A.	17,639	17,595	27,435	29,158
21-2	Medicare	4,233	4,169	6,537	6,819
22-0	Retirement Contributions	28,848	29,601	42,778	45,711
23-0	Life & Health Ins.	52,475	63,796	75,828	99,996
23-2	OPEB	10,678	7,915	8,268	8,050
24-0	Worker's Compensation	873	813	627	854
25-0	Unemployment Compensation	0	0	0	2,351
	TOTAL PERSONAL SERVICES	\$408,446	\$417,089	\$592,500	\$663,223
31-0	Professional Services	\$0	\$0	\$4,100	\$500
32-0	Accounting & Auditing Svcs.	3,439	2,292	3,143	9,500
33-0	Court Reporter Services	0	1,800	515	950
34-0	Other Contractual Svcs.	30,311	34,391	25,391	33,000
40-1	Gas & Oil	0	0	518	0
40-3	Repairs & Maint.-Vehicle	481	0	0	0
40-4	Travel Expense	7,327	4,040	5,785	8,217
41-0	Communications Service	9,835	8,536	8,731	9,700
41-1	Cell Phone Allowance	0	600	1,200	0
42-0	Transportation-Postage	307	166	334	475
43-1	Electricity	37,327	26,590	30,663	25,000
43-2	Water	2,328	3,613	3,282	3,000
43-3	Sewer	1,235	1,808	1,303	3,000
43-5	Cable	103	111	94	900
45-0	Insurance	23,161	26,420	10,709	32,111
46-1	Repairs/Maint.-Buildings	34,414	51,903	23,943	15,000
46-2	Repairs/Maint.-Office Equip.	9,235	6,722	18,006	4,626
46-3	Repairs/Maint.-Equipment	0	3,785	768	950
47-0	Printing & Binding	50	705	79	225
48-0	Promotional Activities	522	100	1,373	1,000
49-0	Other Current Charges & Oblig.	11,452	5,989	24,537	5,000
51-0	Office Supplies	6,550	8,246	12,660	8,200
52-0	Operating Supplies	1,814	3,212	2,028	6,700
54-0	Books, Public., Memberships	2,108	1,929	4,302	3,310
54-1	Training-Education	648	178	535	4,140
	TOTAL OPERATING EXPENSE	\$182,647	\$193,137	\$184,000	\$175,504
61-0	Land	\$0	\$0	\$0	\$0
64-2	Office Furniture & Equip.	6,754	0	0	1,200
	TOTAL CAPITAL OUTLAY	\$6,754	\$0	\$0	\$1,200
	Administrative Charges	\$0	\$0	\$0	\$0
	TOTAL ADMINISTRATIVE DIV.	\$597,846	\$610,226	\$776,500	\$839,927

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

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



EXPENDITURE SUMMARY:

	2013-14 AUDITED *****	2014-15 BUDGET *****	2014-15 ESTIMATED *****	2015-16 BUDGET *****
Personal Services	\$362,372	\$425,719	\$420,000	\$529,795
Operating Expenses	24,734	48,135	45,000	48,293
Capital Outlay	484	20,000	20,000	21,200
Total	<u>\$387,590</u>	<u>\$493,854</u>	<u>\$485,000</u>	<u>\$599,288</u>

STAFFING SUMMARY:

(Full Time Equivalent)	FY 2013-14 *****	FY 2014-15 *****	FY 2015-16 *****
Chief Inspector	1.00	1.00	1.00
Licensing Investigator	2.00	3.00	4.00
Coordinator	0.00	1.00	1.00
Permit Specialist	2.00	0.00	0.00
Customer Specialist	0.00	0.00	1.00
Total	<u>5.00</u>	<u>5.00</u>	<u>7.00</u>

CAPITAL OUTLAY:

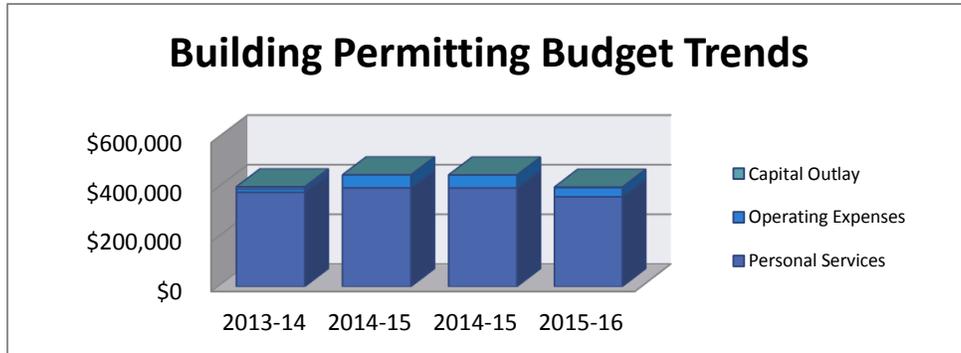
(1) Replacement Vehicle	\$20,000
Laptop Computer	<u>1,200</u>
Total	<u>\$21,200</u>

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

OBJ CODE	ACCOUNT DESCRIPTION	2012-13 AUDITED	2013-14 AUDITED	2014-15 ESTIMATED	2015-16 BUDGET
12-0	Salaries & Wages	\$218,243	\$242,740	\$283,868	\$332,293
14-0	Overtime	1,084	3,027	1,352	3,000
21-1	F.I.C.A.	13,849	15,349	16,864	20,788
21-2	Medicare	3,239	3,590	3,944	4,862
22-0	Retirement Contributions	23,029	25,677	27,732	35,206
23-0	Life & Health Ins.	53,618	56,797	72,161	117,288
23-2	OPEB	11,571	7,915	8,268	8,050
24-0	Worker's Compensation	8,352	7,278	5,811	6,632
25-0	Unemployment Compensation	0	0	0	1,676
	TOTAL PERSONAL SERVICES	\$332,985	\$362,372	\$420,000	\$529,795
31-0	Professional Services	\$0	\$0	\$0	\$0
34-0	Other Contractual Svcs.	439	1,038	1,153	0
40-1	Gas & Oil	1,106	724	5,724	8,000
40-3	Repairs/Maint.-Equip. & Vehicles	3,673	2,295	3,006	2,458
40-301	Fleet Maintenance - Non Contract	0	0	20	1,000
40-4	Travel	643	1,020	1,163	1,908
41-0	Communications Service	4,967	3,733	4,808	3,900
41-1	Cell Phone Allowance	0	600	0	0
42-0	Transportation-Postage	5,299	4,011	5,665	5,000
45-0	Insurance	10,656	6,603	6,291	6,247
46-2	Repairs/Maint.-Office Equip.	400	36	131	1,200
47-0	Printing & Binding	446	319	472	3,000
49	Other Current Charges	0	0	1,556	0
51-0	Office Supplies	2,406	2,363	3,443	4,400
52-0	Operating Supplies	1,249	1,303	9,880	2,700
54-0	Books, Public., Memberships	412	637	1,197	1,500
54-1	Training-Education	198	51	492	6,980
	TOTAL OPERATING EXPENSE	\$31,894	\$24,734	\$45,000	\$48,293
64-1	Vehicles-Cars & Trucks	\$0	\$0	\$20,000	\$20,000
64-2	Office Furniture & Equip.	0	484	0	1,200
	TOTAL CAPITAL OUTLAY	\$0	\$484	\$20,000	\$21,200
	TOTAL LICENSING DIV.	\$364,878	\$387,590	\$485,000	\$599,288

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

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



EXPENDITURE SUMMARY:

	2013-14 AUDITED *****	2014-15 BUDGET *****	2014-15 ESTIMATED *****	2015-16 BUDGET *****
Personal Services	\$380,273	\$398,346	\$398,000	\$362,122
Operating Expenses	13,718	52,108	52,000	37,056
Capital Outlay	8,502	0	0	1,800
Total	\$402,493	\$450,454	\$450,000	\$400,978

STAFFING SUMMARY:

(Full Time Equivalent)	FY 2013-14 *****	FY 2014-15 *****	FY 2015-16 *****
Permit Supervisor	1.00	1.00	1.00
Facilitator	2.00	2.00	2.00
Address Technician	0.75	0.75	0.00
Permit Specialist	3.81	3.25	3.00
Total	7.56	7.00	6.00

CAPITAL OUTLAY:

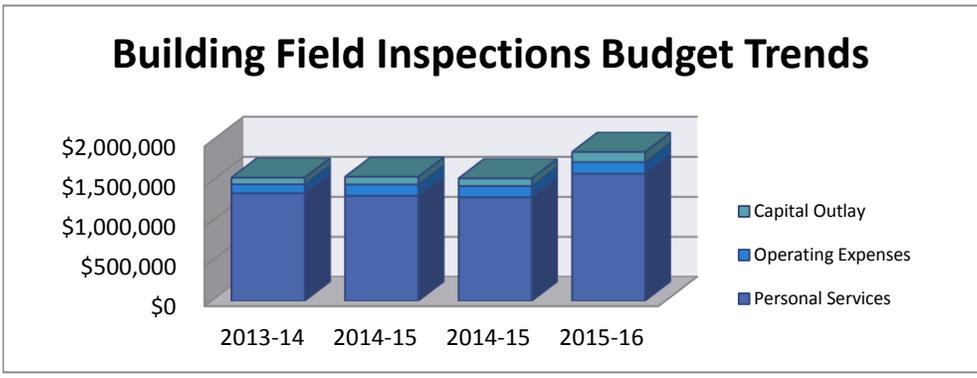
(1) Replacement Computer	\$1,800
Total	<u>\$1,800</u>

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

OBJ CODE	ACCOUNT DESCRIPTION	2012-13 AUDITED	2013-14 AUDITED	2014-15 ESTIMATED	2015-16 BUDGET
12-0	Salaries & Wages	\$194,017	\$273,356	\$281,730	\$242,442
14-0	Overtime	1,371	1,867	5,047	4,000
21-1	F.I.C.A.	11,690	17,034	14,417	15,280
21-2	Medicare	2,743	3,984	3,372	3,573
22-0	Retirement Contributions	20,004	24,168	24,752	25,876
23-0	Life & Health Ins.	54,751	49,432	56,493	57,948
23-2	OPEB	3,385	9,894	11,575	11,269
24-0	Worker's Compensation	6,474	537	615	502
25-0	Unemployment Compensation	0	0	0	1,232
	TOTAL PERSONAL SERVICES	\$294,435	\$380,273	\$398,000	\$362,122
31-0	Professional Services	\$71,004	\$0	\$0	\$0
34-0	Other Contractual Services	25	260	15,614	5,000
41-0	Communications Service	634	580	729	1,500
42-0	Transportation-Postage	6	7	106	350
44-3	Rentals/Leases-Office Equip.	0	0	0	15,000
45-0	Insurance	2,280	2,319	3,099	2,506
46-2	Repairs/Maint.-Office Equip.	6,560	0	263	2,500
47-0	Printing & Binding	2,627	3,247	17,479	2,000
51-0	Office Supplies	8,940	5,876	13,362	5,500
52-0	Operating Supplies	1,726	1,329	976	1,900
54-0	Books, Public., Memberships	244	60	287	800
54-1	Training-Education	0	40	86	0
	TOTAL OPERATING EXPENSE	\$94,048	\$13,718	\$52,000	\$37,056
64-2	Office Furniture & Equip.	\$0	\$8,502	\$0	\$1,800
	TOTAL CAPITAL OUTLAY	\$0	\$8,502	\$0	\$1,800
	TOTAL PERMITTING DIV.	\$388,483	\$402,493	\$450,000	\$400,978

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

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



EXPENDITURE SUMMARY:

	2013-14 AUDITED *****	2014-15 BUDGET *****	2014-15 ESTIMATED *****	2015-16 BUDGET *****
Personal Services	\$1,350,075	\$1,319,199	\$1,300,000	\$1,594,291
Operating Expenses	112,329	140,486	140,000	145,068
Capital Outlay	82,511	96,000	96,000	126,000
Other Non-Operating	(19,796)	(10,000)	(10,000)	(10,000)
Total	\$1,525,119	\$1,545,685	\$1,526,000	\$1,855,359

STAFFING SUMMARY:

(Full Time Equivalent)	FY 2013-14 *****	FY 2014-15 *****	FY 2015-16 *****
Chief Inspector	2.00	1.00	1.00
Building Inspector	9.00	9.00	11.00
Plans Examiner	2.00	2.00	4.00
Contractual	0.31	0.31	0.31
Total	13.31	12.31	16.31

CAPITAL OUTLAY:

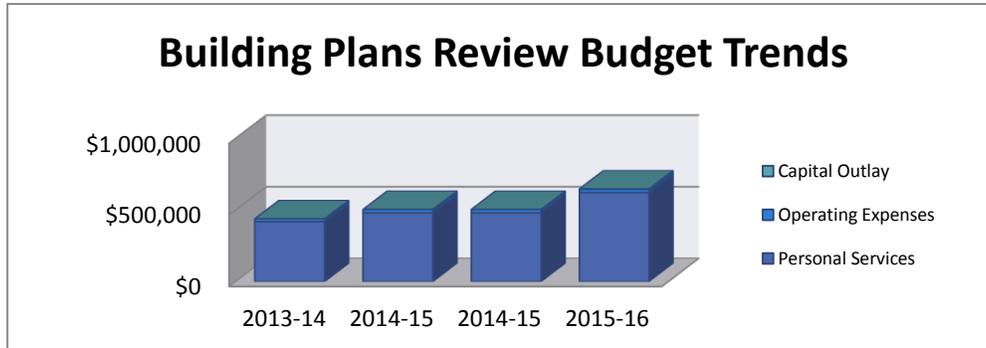
(5) Replacement Vehicles	\$100,000
Replacement Laptop	1,200
Large Monitors	4,000
New Vehicle	20,000
New iPad	800
Total	\$126,000

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

OBJ CODE	ACCOUNT DESCRIPTION	2012-13 AUDITED	2013-14 AUDITED	2014-15 ESTIMATED	2015-16 BUDGET
12-0	Salaries & Wages	\$848,528	\$943,537	\$879,944	\$1,018,552
14-0	Overtime	10,274	27,259	52,242	65,000
21-1	F.I.C.A.	53,013	58,743	50,715	67,180
21-2	Medicare	12,449	13,738	11,861	15,711
22-0	Retirement Contributions	99,451	98,857	86,075	112,408
23-0	Life & Health Ins.	155,325	156,784	175,963	272,607
23-2	OPEB	28,072	23,746	21,496	19,319
24-0	Worker's Compensation	28,581	27,411	21,705	18,096
25-0	Unemployment Compensation	0	0	0	5,418
	TOTAL PERSONAL SERVICES	\$1,235,692	\$1,350,075	\$1,300,000	\$1,594,291
31-0	Professional Services	\$0	\$0	\$0	\$0
34-1	Interdepartmental Svcs.	157	0	13	300
40-1	Gas & Oil	27,757	34,744	26,308	30,600
40-3	Repairs/Maint.-Equip. & Vehicles	21,077	17,002	21,750	17,965
40-301	Fleet Maintenance	112	1,832	3,514	3,000
40-4	Travel Expense	4,746	5,120	3,003	13,587
41-0	Communications Service	14,345	11,738	14,031	18,600
41-1	Cell Phone Allowance	0	600	600	0
42-0	Transportation-Postage	31	0	8	250
45-0	Insurance	24,921	23,307	27,062	23,416
46-2	Repairs/Maint.-Office Equip.	0	317	622	1,500
46-3	Repairs/Maint.-Equipment	0	0	0	1,200
47-0	Printing & Binding	496	0	190	450
51-0	Office Supplies	3,477	6,622	3,923	6,600
52-0	Operating Supplies	1,714	2,137	29,080	7,900
54-0	Books, Public., Memberships	2,369	5,142	7,226	8,700
54-1	Training-Education	2,283	3,767	2,669	11,000
	TOTAL OPERATING EXPENSE	\$103,486	\$112,329	\$140,000	\$145,068
64-1	Vehicles-Cars & Trucks	\$1,000	\$76,684	\$90,000	\$120,000
64-2	Office Furniture & Equip.	7,674	5,826	6,000	6,000
	TOTAL CAPITAL OUTLAY	\$8,674	\$82,511	\$96,000	\$126,000
	Other Non-Operating	(\$13,498)	(\$19,796)	(\$10,000)	(\$10,000)
	TOTAL INSPECTION DIV.	\$1,334,353	\$1,525,119	\$1,526,000	\$1,855,359

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

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



EXPENDITURE SUMMARY:

	2013-14 AUDITED *****	2014-15 BUDGET *****	2014-15 ESTIMATED *****	2015-16 BUDGET *****
Personal Services	\$418,138	\$479,539	\$480,000	\$620,648
Operating Expenses	19,428	23,367	23,000	23,358
Capital Outlay	0	0	0	2,000
Total	\$437,566	\$502,906	\$503,000	\$646,006

STAFFING SUMMARY:

(Full Time Equivalent)	FY 2013-14 *****	FY 2014-15 *****	FY 2015-16 *****
Building Inspector	3.00	3.00	2.00
Plans Examiner	1.00	1.00	4.00
Permit Specialist	0.00	1.00	1.00
Total	4.00	5.00	7.00

CAPITAL OUTLAY:

New Desktop Computer	\$800
New Large Monitor	1,200
	<u>2,000</u>

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

OBJ CODE	ACCOUNT DESCRIPTION	2012-13 AUDITED	2013-14 AUDITED	2014-15 ESTIMATED	2015-16 BUDGET
12-0	Salaries & Wages	\$281,519	\$286,166	\$318,245	\$422,117
14-0	Overtime	5,387	10,900	32,841	9,000
21-1	F.I.C.A.	17,308	18,214	21,178	26,729
21-2	Medicare	4,048	4,260	4,953	6,251
22-0	Retirement Contributions	30,125	31,192	36,909	45,267
23-0	Life & Health Ins.	53,610	50,854	53,252	94,524
23-2	OPEB	7,304	7,915	6,614	8,050
24-0	Worker's Compensation	8,580	8,638	6,009	6,554
25-0	Unemployment Compensation	0	0	0	2,156
	TOTAL PERSONAL SERVICES	\$407,881	\$418,138	\$480,000	\$620,648
31-0	Professional Services	\$0	\$0	\$0	\$0
34-0	Other Contractual Services	\$0	\$0	\$0	\$0
40-1	Gas & Oil	115	0	159	1,200
40-3	Repairs/Maint.-Equip. & Vehicles	440	8,873	1,560	472
40-4	Travel Expense	0	0	0	5,824
41-0	Communications Service	812	719	826	1,000
42-0	Transportation-Postage	45	62	324	500
45-0	Insurance	4,347	4,707	4,071	4,162
46-2	Repairs/Maint.-Office Equip.	0	0	0	350
47-0	Printing & Binding	0	0	180	300
51-0	Office Supplies	778	2,412	4,184	1,150
52-0	Operating Supplies	672	1,074	6,304	1,650
54-0	Books, Public., Memberships	250	1,166	3,124	2,750
54-1	Training-Education	198	415	2,269	4,000
	TOTAL OPERATING EXPENSE	\$7,657	\$19,428	\$23,000	\$23,358
64-2	Office Furniture & Equip.	\$315	\$0	\$0	\$2,000
	TOTAL CAPITAL OUTLAY	\$315	\$0	\$0	\$2,000
	TOTAL PLANS REVIEW DIV.	\$415,852	\$437,566	\$503,000	\$646,006