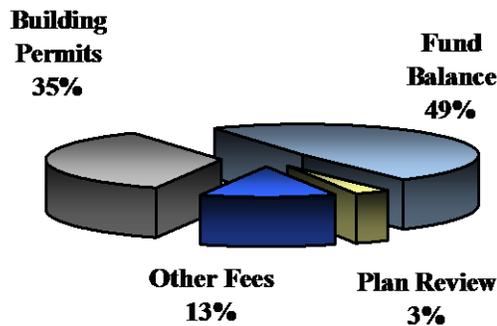


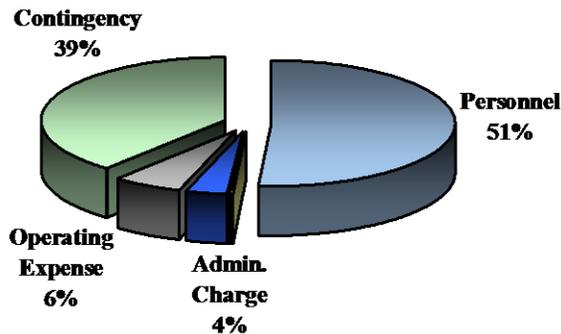
CITY OF PORT ST. LUCIE BUILDING DEPARTMENT FUND ANNUAL BUDGET 2012-13

Sources

Revenue Source	Amount
Building Permit Fees	\$2,150,400
Plan Review Fees	200,000
Other Fees	773,033
Fund Balance	2,970,502
Total	\$6,093,935



Uses



Expenditures by Function	Amount
Personal Services	\$3,115,286
Operating Expenses	383,964
Capital Outlay	12,000
Administrative Charge	217,890
Contingency	2,364,795
Total	\$6,093,935

Building Department Fund

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. At that time permit fees totaled over \$10 million while the proposed budget is only showing \$2.2 million for this revenue in FY 2012-13. The fund balance of \$3 million for the start of FY 2012-13 is above the stated policy of 50% however, it is projected to continue falling. The proposed revenues for FY 2012-13 are budgeted to be less than the current year due to the sizable permits fees being collected on the construction of Tradition's new hospital. This is considered a

“one-time” jump in revenues with residential permits running very low and no significant change in sight.

Expenditure Trends

The 1.50% COLA is included in the personal services plus the one-time bonus of \$1,554. That is of course causing an increase to the FY 2012-13 budget. The department has minimized its capital outlay and operating expenditures in recent years in order to balance their budget using minimum levels of fund balance. Total costs are relatively flat for the proposed year and down from prior years.

It should be noted, there is a downward trend in the fund's balance. For now there is sufficient fund balance to balance the budget, but in FY 2013-14, there is not quite the 50% contingency that is required by the Council Policy. A reorganization will need to be carried out in FY 2012-13 or as part of the FY 2013-14 budget process.

CITY OF PORT ST. LUCIE
APPROVED BUDGET - BUILDING DEPARTMENT FUND
FY 2012-13

	AUDITED 2009-10 *****	AUDITED 2010-11 *****	ESTIMATED 2011-12 *****	APPROVED 2012-13 *****	PROJECTED 2013-14 *****
REVENUES & SOURCES:					
Building Permit Fees	\$2,274,677	\$2,161,093	\$2,502,000	\$2,150,400	\$2,200,400
Plan Review Fees	169,733	162,199	190,000	200,000	200,000
Licensing Fees	0	0	23,000	10,000	10,000
Sign Permit Fees	0	0	0	0	0
Misc. Revenues	512,362	597,727	652,121	677,150	569,750
Budgeted Cash Carryforward	0	0	3,032,540	2,970,502	2,364,795
Fund Transfer	1,328,976	24,000	24,000	85,883	24,000
TOTAL	4,285,749	2,945,019	6,423,661	6,093,935	5,368,945
EXPENDITURES:					
Personal Services	3,235,204	2,839,576	2,808,016	3,115,286	3,053,404
Operating Expenses	389,467	340,704	374,000	383,964	383,964
Capital Outlay	325	7,549	13,500	12,000	40,500
Admin. Charge	461,417	357,612	372,642	372,890	352,890
Admin Charge-City Clerk	0	0	0	0	0
Admin Credit-HVAC	0	0	0	0	0
Admin. Credit-Business Tax	(75,000)	(67,500)	(115,000)	(155,000)	(155,000)
Fund Transfer	0	0	0	0	0
Add'l Contingency for Interfund Borrowing	0	0	0	615,170	0
Contingency-Per Council Policy	0	0	0	1,749,625	1,693,186
TOTAL	4,011,414	3,477,941	3,453,158	6,093,935	5,368,944
SURPLUS <DEFICIT>	\$274,335	(\$532,922)	\$2,970,503	(\$0)	\$0

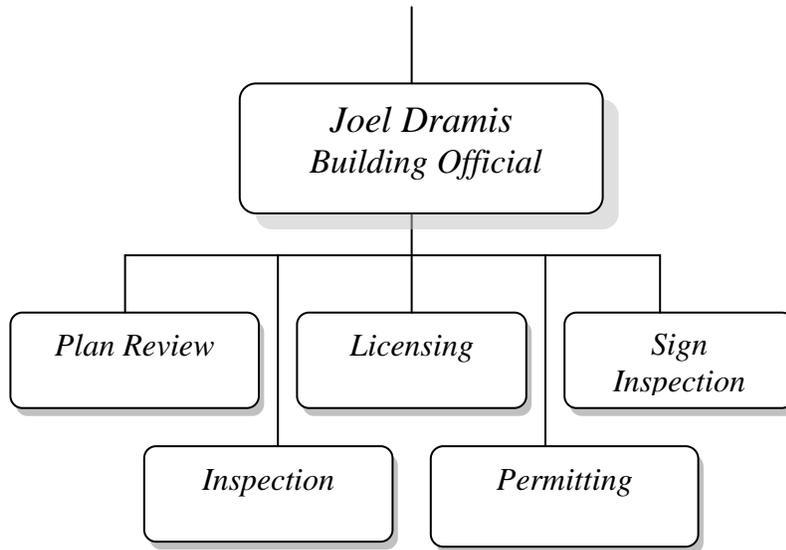
CITY OF PORT ST. LUCIE
BUILDING DEPARTMENT FUND - APPROVED REVENUES
FY 2012-13

	AUDITED 2009-010 *****	AUDITED 2010-11 *****	ESTIMATED 2011-12 *****	APPROVED 2012-13 *****	PROJECTED 2013-14 *****
OPERATING REVENUES					
322.000 Building Permits	\$2,274,277	\$2,160,893	\$2,500,000	\$2,150,000	\$2,200,000
322.005 Building Permits-Overtime	400	200	2,000	400	400
322.010 Building Code Cert. Prog.	520	0	0	0	0
322.012 FBC Surcharge	0	3,623	1,735	1,500	1,500
322.015 1% Education Building Permits	6,449	6,941	8,251	8,000	8,000
322.020 1.5% Education - Building	0	52	0	0	0
322.050 Plan Review Fees	169,733	162,199	190,000	200,000	200,000
322.105 New Radon City	0	3,623	1,724	0	0
324.732 Building Dept. 1% Admin	0	0	23,000	10,000	10,000
Totals	\$2,451,380	\$2,337,531	\$2,726,710	\$2,369,900	\$2,419,900
NON-OPERATING REVENUES					
331.501 FEMA	\$0	\$0	\$0	\$0	\$0
341.902 Sale of Maps, etc.	435	625	470	80	80
354.110 Building Record	0	734	940	0	0
354.300 Violation of Local Ordinance	23,229	9,245	20,000	20,000	14,600
354.400 Prosecution	8,708	25,811	20,000	20,000	20,000
354.500 Violation of Local Ordinance	51,678	52,585	75,000	60,000	60,000
361.000 Interest Inc.	12,782	8,285	6,000	8,000	6,000
361.200 Interest Inc.-State	0	0	0	0	0
362.429 Rental Income	190,595	176,463	164,570	168,570	168,570
365.900 Other Scrap or Surplus	0	4,500	0	0	0
366.308 Contractor Contribution	25,005	112,455	150,000	200,000	100,000
367.003 Unrealized Appreciation	19,306	6,787	13,131	0	0
367.200 Competency Cards	162,103	173,288	190,000	190,000	190,000
369.001 Misc. Revenue	9,247	12,203	0	0	0
369.900 Gain or Loss on Sales	0	0	0	0	0
369.925 Service Fee-Bad Cks.	1,241	505	300	1,000	1,000
369.971 Trust Fund-ICMA	1,047	0	0	0	0
369.980 Court Fees	0	0	0	0	0
369.985 Misc. Revenue	18	3	0	0	0
Totals	\$505,392	\$583,488	\$640,411	\$667,650	\$560,250
NON-REVENUES					
381.001 Interfund Transfer	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000
381.307 Interfund Transfer Saints Debt	1,304,976	0	0	0	0
381.307 Interfund Transfer-Clubhouse	0	0	0	0	0
381.605 Interfund Transfer-Medical Ins.	0	0	0	61,883	0
389.000 Cash Carryforward	0	0	3,032,540	2,970,502	2,364,795
Totals	\$1,328,976	\$24,000	\$3,056,540	\$3,056,385	\$2,388,795
FUND TOTALS	\$4,285,749	\$2,945,019	\$6,423,661	\$6,093,935	\$5,368,945

CITY OF PORT ST. LUCIE
BUILDING DEPARTMENT SPECIAL REVENUE FUND
EXPENDITURE SUMMARY BY DIVISION
FY 2012-13

	AUDITED 2009-10 *****	AUDITED 2010-11 *****	ESTIMATED 2011-12 *****	APPROVED 2012-13 *****	PROJECTED 2013-14 *****
240500 ADMINISTRATION					
Personal Services	666,744	397,997	418,022	450,370	441,036
Operating Expense	186,463	160,985	170,000	168,279	168,279
Capital Outlay	325	0	750	0	5,000
Admin. Charge - Clerk	0	0	0	0	0
TOTAL	853,532	558,982	588,772	618,649	614,316
241000 LICENSING					
Personal Services	411,875	383,506	381,678	397,708	388,489
Operating Expense	38,331	36,002	37,000	43,734	43,734
Capital Outlay	0	0	0	0	2,000
TOTAL	450,206	419,509	418,678	441,442	434,223
241500 PERMITTING					
Personal Services	192,036	222,927	277,810	297,159	288,286
Operating Expense	11,248	9,028	15,000	18,289	18,289
Capital Outlay	0	0	0	0	2,000
TOTAL	203,284	231,956	292,810	315,448	308,575
242000 FIELD INSPECTIONS					
Personal Services	1,461,411	1,308,495	1,327,256	1,497,862	1,472,625
Operating Expense	137,754	125,951	140,000	137,361	137,361
Capital Outlay	0	7,549	12,000	12,000	30,000
TOTAL	1,599,165	1,441,995	1,479,256	1,647,223	1,639,986
242500 PLANS REVIEW					
Personal Services	503,140	526,650	403,250	472,187	462,968
Operating Expense	15,671	8,738	12,000	16,301	16,301
Capital Outlay	0	0	750	0	1,500
TOTAL	518,811	535,388	416,000	488,488	480,769
250000 EMERGENCY & DISASTER RELIEF					
Personal Services	0	0	0	0	0
Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
TOTAL	0	0	0	0	0
TOTALS					
Personal Services	3,235,204	2,839,576	2,808,016	3,115,286	3,053,404
Operating Expense	389,467	340,704	374,000	383,964	383,964
Capital Outlay	325	7,549	13,500	12,000	40,500
Admin. Charge - 001	461,417	357,612	372,642	372,890	352,890
Admin. Charge - City Clerk	0	0	0	0	0
Admin Credit - HVAC	0	0	0	0	0
Admin. Credit - Business Tax	(75,000)	(67,500)	(115,000)	(155,000)	(155,000)
Fund Transfer	0	0	0	0	0
Additional Contingency	0	0	0	615,170	0
Contingency	0	0	0	1,749,625	1,693,186
TOTALS	4,011,414	3,477,941	3,453,158	6,093,935	5,368,944
BUILDING DEPT. FUND	\$4,011,414	\$3,477,941	\$3,453,158	\$6,093,935	\$5,368,944

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

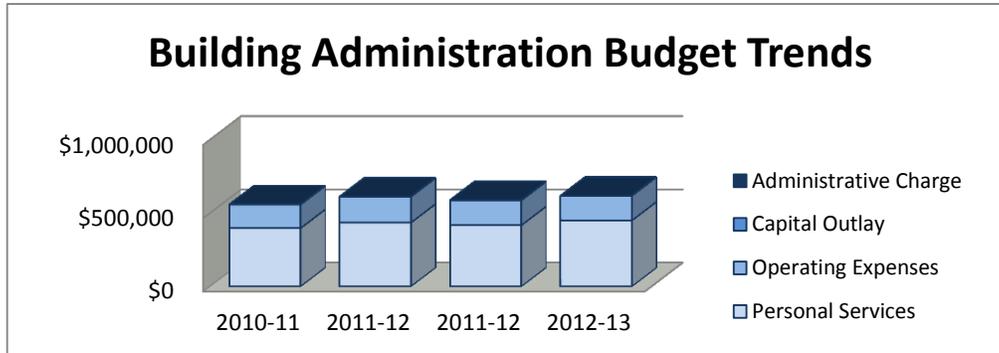
- Monitor legislative changes and calculate the impact of such changes to state-mandated functions, and modify fees for services as necessary.
- Provide training of all certified personnel to retain their professional certifications and provide additional training and education applicable to each employee group/division applicable to individual job functions.
- Continue participation in the inspections, evaluation and rebuilding of homes for the Neighborhood Stabilization Program.
- Promote increased use of the “Construction Advantage Program” for large scale commercial projects and monitor the effectiveness of all aspects of the program.
- Organize two “Community Days” special events for businesses located in the city.
- Maintain a positive working relationship with trade associations, such as the Treasure Coast Builders Association, Building Officials Association of the Treasure Coast, Realtors Association of St. Lucie County, Workforce Solutions, and the Chamber of Commerce.
- Conduct a fee evaluation analysis of permit and administrative fees with a concentrated focus on developing strategies to consolidate and conserve resources to reduce fees where possible.
- Develop a cross-training plan for all employees of all divisions under the management of the Building Department
- Continue to blend the code enforcement, now called “Code Compliance”, and Building Department functions into one cohesive, effective and efficient department.
- Continue to provide FREE monthly training to those anticipating starting a business in the City.

	*City Council Goals	<i>Performance Indicators Building Department</i>	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated
	Workload	4.4	Single Family Permits Issued	203	154	48
4.4		Multi-Family Permits Issued	52	34	6	300
4.4		Commercial Permits Issued	241	207	143	320
4.4		Misc. & Sub Permits Issued	7,642	7,717	3,556	9,500
4.4		C.O.'s Issued	337	237	149	300
4.4		Plans Reviewed and Approved	7,150	7,449	1,429	9,500
4.4		Licenses Applied for	350	391	184	500
4.4		License Investigations	2,000	1,244	3,519	4,500
4.4		Total Dwelling Units	255	188	54	500
Efficiency	4.4	# of Plans Reviewed per Plans Examiner	2,800	2,483	476	2,375
	4.4	# of Permit Applications per Permit Clerk	4,069	2,704	1,299	3,456
	4.4	# of License Investigations per Investigator	500	414	1,173	500
	4.4	# of New Licenses applied for	350	391	184	500

*City Council Column relates back to City Council Goals and Objectives on page 20.

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

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



EXPENDITURE SUMMARY:

	2010-11 AUDITED *****	2011-12 BUDGET *****	2011-12 ESTIMATED *****	2012-13 BUDGET *****
Personal Services	\$397,997	\$435,350	\$418,022	\$450,370
Operating Expenses	160,985	176,953	170,000	168,279
Capital Outlay	0	750	750	0
Administrative Charge	0	0	0	0
Total	\$558,982	\$613,053	\$588,772	\$618,649

STAFFING SUMMARY:

(Full Time Equivalent)	FY 2010-11 *****	FY 2011-12 *****	FY 2012-13 *****
Building Official	1.00	1.00	1.00
Project Coordinator	0.00	0.00	1.00
Permit Clerk	0.00	0.75	0.75
Administrative Specialist	0.00	0.00	0.00
Administrative Secretary	1.00	1.00	1.00
PT Contractual	0.31	0.31	0.31
Budget Specialist	1.00	1.00	1.00
Facilitator	0.80	0.80	0.00
Accounting Clerk	0.00	0.00	0.00
Total	4.11	4.86	5.06

CAPITAL OUTLAY:

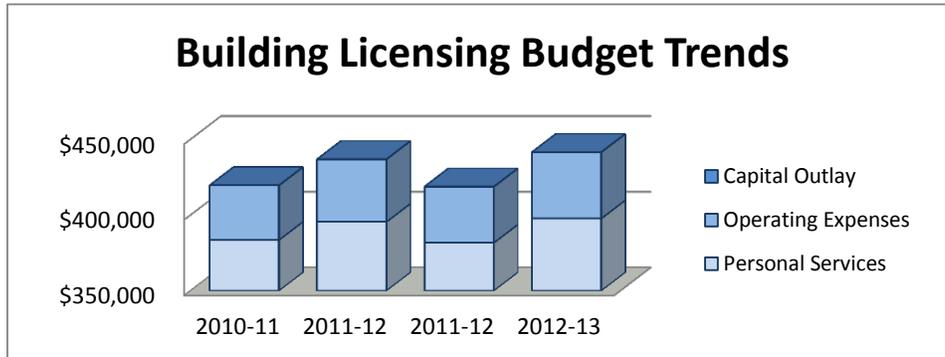
None

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

OBJ CODE	ACCOUNT DESCRIPTION	2009-10 AUDITED	2010-11 AUDITED	2011-12 ESTIMATED	2012-13 BUDGET
12-0	Salaries & Wages	\$464,116	\$272,527	\$296,146	\$323,821
14-0	Overtime	0	0	0	0
21-1	F.I.C.A.	23,208	16,253	17,744	20,077
21-2	Medicare	6,844	3,892	4,387	4,695
22-0	Retirement Contributions	47,520	27,373	28,417	30,108
23-0	Life & Health Ins.	101,691	63,463	59,893	58,500
23-2	OPEB	18,435	10,102	10,678	10,678
24-0	Worker's Compensation	1,118	1,103	756	872
25-0	Unemployment Compensation	3,811	3,284	0	1,619
	TOTAL PERSONAL SERVICES	\$666,744	\$397,997	\$418,022	\$450,370
31-0	Professional Services	\$0	\$0	\$0	\$500
32-0	Accounting & Auditing Svcs.	4,908	4,285	3,786	9,500
33-0	Court Reporter Services	0	0	70	950
34-0	Other Contractual Svcs.	35,460	36,869	5,961	43,450
40-1	Gas & Oil	4,046	0	558	0
40-3	Repairs & Maint.-Vehicle	0	2,532	0	0
40-4	Travel Expense	385	6,378	8,184	5,620
40-401	Car Allowance	9,000	0	0	0
41-0	Communications Service	6,878	7,508	11,483	9,000
42-0	Transportation-Postage	302	519	224	475
43-1	Electricity	35,261	34,793	35,369	35,000
43-2	Water	608	564	790	1,700
43-3	Sewer	1,042	1,006	1,270	1,700
43-5	Cable	0	0	103	900
44-2	Rentals & Leases - Equip.	0	0	0	0
45-0	Insurance	40,510	32,371	30,446	22,633
46-1	Repairs/Maint.-Buildings	8,884	1,806	19,428	4,750
46-2	Repairs/Maint.-Office Equip.	8,361	4,570	25,566	4,426
46-3	Repairs/Maint.-Equipment	0	704	1,385	950
47-0	Printing & Binding	0	0	64	225
48-0	Promotional Activities	0	0	0	250
49-0	Other Current Charges & Oblig.	15,515	12,530	14,006	8,000
51-0	Office Supplies	9,038	5,724	4,659	7,000
52-0	Operating Supplies	3,753	5,668	4,013	6,000
54-0	Books, Public., Memberships	1,999	3,157	2,254	3,310
54-1	Training-Education	512	0	383	1,940
	TOTAL OPERATING EXPENSE	\$186,463	\$160,985	\$170,000	\$168,279
61-0	Land	\$0	\$0	\$0	\$0
64-2	Office Furniture & Equip.	325	0	750	0
	TOTAL CAPITAL OUTLAY	\$325	\$0	\$750	\$0
	Administrative Charges	\$0	\$0	\$0	\$0
	TOTAL ADMINISTRATIVE DIV.	\$853,532	\$558,982	\$588,772	\$618,649

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

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



EXPENDITURE SUMMARY:

	2010-11 AUDITED *****	2011-12 BUDGET *****	2011-12 ESTIMATED *****	2012-13 BUDGET *****
Personal Services	\$383,506	\$395,465	\$381,678	\$397,708
Operating Expenses	36,002	41,309	37,000	43,734
Capital Outlay	0	0	0	0
Total	\$419,509	\$436,774	\$418,678	\$441,442

STAFFING SUMMARY:

(Full Time Equivalent)	FY 2010-11 *****	FY 2011-12 *****	FY 2012-13 *****
Chief Inspector	1.00	1.00	1.00
Building Inspector	0.00	0.00	0.00
Licensing Investigator	2.00	2.00	2.00
Facilitator	0.00	0.00	0.00
Permit Specialist	2.00	2.00	2.00
Total	5.00	5.00	5.00

CAPITAL OUTLAY:

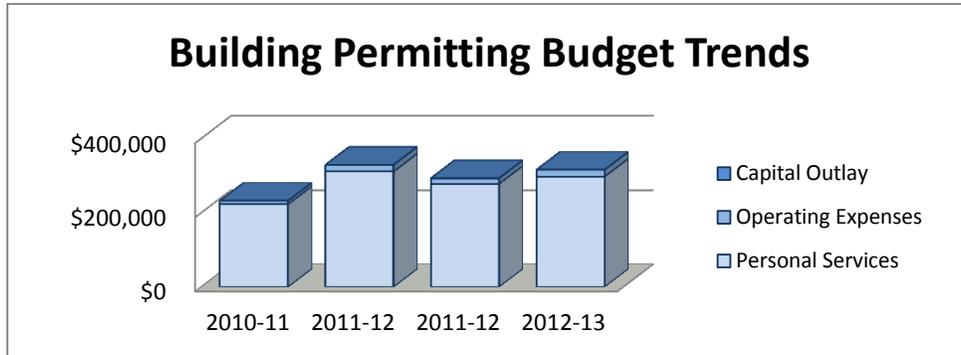
None

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

OBJ CODE	ACCOUNT DESCRIPTION	2009-10 AUDITED	2010-11 AUDITED	2011-12 ESTIMATED	2012-13 BUDGET
12-0	Salaries & Wages	\$231,233	\$247,750	\$252,421	\$259,600
14-0	Overtime	0	0	203	750
21-1	F.I.C.A.	14,976	15,876	15,068	16,142
21-2	Medicare	3,503	3,790	3,447	3,775
22-0	Retirement Contributions	24,279	26,014	25,137	27,337
23-0	Life & Health Ins.	110,195	70,581	66,610	68,880
23-2	OPEB	19,977	10,947	11,571	11,571
24-0	Worker's Compensation	7,711	8,549	7,221	8,351
25-0	Unemployment Compensation	0	0	0	1,302
	TOTAL PERSONAL SERVICES	\$411,875	\$383,506	\$381,678	\$397,708
31-0	Professional Services	\$0	\$0	\$0	\$0
34-0	Other Contractual Svcs.	0	(779)	328	0
40-1	Gas & Oil	3,021	3,396	3,177	7,000
40-3	Repairs/Maint.-Equip. & Vehicles	6,262	5,981	4,429	3,579
40-301	Fleet Maintenance - Non Contract	125	0	0	1,000
40-4	Travel	30	366	727	3,000
40-401	Car Allowance	4,800	0	0	0
41-0	Communications Service	5,457	5,207	5,272	5,000
42-0	Transportation-Postage	5,662	4,053	4,359	4,000
44-2	Rentals & Leases - Equip.	0	0	0	0
45-0	Insurance	6,795	6,356	6,304	10,655
46-2	Repairs/Maint.-Office Equip.	431	245	0	650
47-0	Printing & Binding	474	1,151	509	850
49-0	Other Current Chgs. & Oblig.	0	50	0	0
51-0	Office Supplies	3,440	6,168	11,009	4,000
52-0	Operating Supplies	1,547	3,705	500	2,500
54-0	Books, Public., Memberships	160	104	160	1,500
54-1	Training-Education	127	0	226	0
	TOTAL OPERATING EXPENSE	\$38,331	\$36,002	\$37,000	\$43,734
64-1	Vehicles-Cars & Trucks	\$0	\$0	\$0	\$0
64-2	Office Furniture & Equip.	0	0	0	0
	TOTAL CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	TOTAL LICENSING DIV.	\$450,206	\$419,509	\$418,678	\$441,442

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

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



EXPENDITURE SUMMARY:

	2010-11 AUDITED *****	2011-12 BUDGET *****	2011-12 ESTIMATED *****	2012-13 BUDGET *****
Personal Services	\$222,927	\$311,025	\$277,810	\$297,159
Operating Expenses	9,028	17,846	15,000	18,289
Capital Outlay	0	0	0	0
Total	\$231,956	\$328,871	\$292,810	\$315,448

STAFFING SUMMARY:

(Full Time Equivalent)	FY 2010-11 *****	FY 2011-12 *****	FY 2012-13 *****
Permit Supervisor	0.00	1.00	1.00
Building Inspector	0.00	0.00	0.00
Permit Specialist	2.00	2.00	1.81
Facilitator	1.80	1.80	2.00
Office Assistant	0.00	0.00	0.00
Total	3.80	4.80	4.81

CAPITAL OUTLAY:

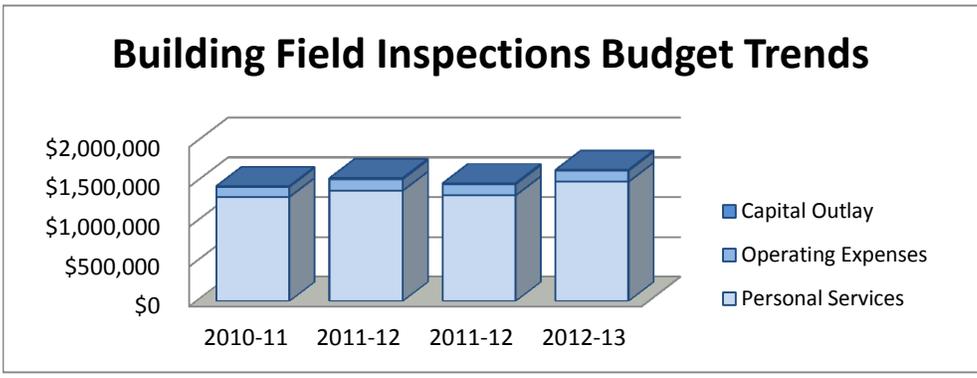
None

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

OBJ CODE	ACCOUNT DESCRIPTION	2009-10 AUDITED	2010-11 AUDITED	2011-12 ESTIMATED	2012-13 BUDGET
12-0	Salaries & Wages	\$130,884	\$144,603	\$178,568	\$196,164
14-0	Overtime	0	277	388	1,000
21-1	F.I.C.A.	8,423	8,794	9,700	12,224
21-2	Medicare	1,970	2,057	2,268	2,859
22-0	Retirement Contributions	12,298	12,881	17,100	20,702
23-0	Life & Health Ins.	32,233	50,867	65,951	53,364
23-2	OPEB	5,843	3,202	3,385	3,385
24-0	Worker's Compensation	384	247	450	6,475
25-0	Unemployment Compensation	0	0	0	986
	TOTAL PERSONAL SERVICES	\$192,036	\$222,927	\$277,810	\$297,159
31-0	Professional Services	\$0	\$0	\$0	\$0
34-0	Other Contractual Services	173	251	29	2,000
40-401	Car Allowance	0	0	0	0
41-0	Communications Service	278	300	546	800
42-0	Transportation-Postage	42	42	433	350
45-0	Insurance	969	894	1,836	2,279
46-2	Repairs/Maint.-Office Equip.	267	940	0	1,960
47-0	Printing & Binding	3,485	1,810	1,797	2,000
51-0	Office Supplies	5,239	4,505	8,067	5,500
52-0	Operating Supplies	690	286	2,083	1,900
54-0	Books, Public., Memberships	105	0	0	1,500
54-1	Training-Education	0	0	209	0
	TOTAL OPERATING EXPENSE	\$11,248	\$9,028	\$15,000	\$18,289
64-2	Office Furniture & Equip.	\$0	\$0	\$0	\$0
	TOTAL CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	TOTAL PERMITTING DIV.	\$203,284	\$231,956	\$292,810	\$315,448

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

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



EXPENDITURE SUMMARY:

	2010-11 AUDITED *****	2011-12 BUDGET *****	2011-12 ESTIMATED *****	2012-13 BUDGET *****
Personal Services	\$1,308,495	\$1,386,681	\$1,327,256	\$1,497,862
Operating Expenses	125,951	143,750	140,000	137,361
Capital Outlay	7,549	12,841	12,000	12,000
Total	\$1,441,995	\$1,543,272	\$1,479,256	\$1,647,223

STAFFING SUMMARY:

(Full Time Equivalent)	FY 2010-11 *****	FY 2011-12 *****	FY 2012-13 *****
Inspectors	8.00	9.00	9.00
Chief Building Inspector	2.00	2.00	2.00
Inspector Facilitator	0.00	0.00	0.00
PT Contractual	0.69	0.69	0.69
Plans Examiner	2.00	2.00	2.00
Total	12.69	13.69	13.69

CAPITAL OUTLAY:

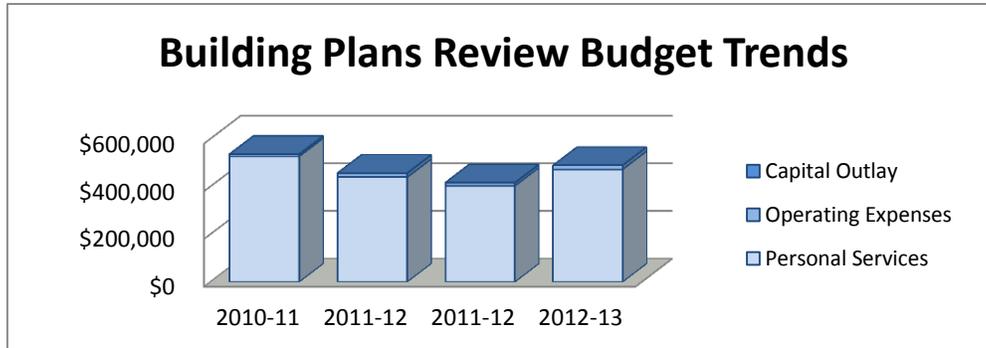
(8) Replacement Laptops	\$12,000
Total	\$12,000

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

OBJ CODE	ACCOUNT DESCRIPTION	2009-10 AUDITED	2010-11 AUDITED	2011-12 ESTIMATED	2012-13 BUDGET
12-0	Salaries & Wages	\$930,043	\$877,522	\$924,660	\$999,351
14-0	Overtime	1,402	24,766	21,813	65,000
15-0	Special Pay	0	0	0	0
21-1	F.I.C.A.	57,796	55,737	54,122	65,990
21-2	Medicare	13,517	13,035	12,657	15,433
22-0	Retirement Contributions	94,190	92,066	92,228	107,877
23-0	Life & Health Ins.	267,338	185,293	168,726	182,232
23-2	OPEB	48,466	26,558	28,072	28,072
24-0	Worker's Compensation	30,923	31,593	24,979	28,585
25-0	Unemployment Compensation	17,737	1,925	0	5,322
	TOTAL PERSONAL SERVICES	\$1,461,411	\$1,308,495	\$1,327,256	\$1,497,862
31-0	Professional Services	\$0	\$0	\$0	\$0
34-1	Interdepartmental Svcs.	0	0	0	300
40-1	Gas & Oil	23,256	27,497	27,584	30,000
40-3	Repairs/Maint.-Equip. & Vehicles	39,865	28,535	25,133	20,841
40-301	Fleet Maintenance	2,137	0	1,463	3,000
40-4	Travel Expense	348	12,423	24,525	17,000
40-401	Travel-Car Allowance	9,600	0	0	0
41-0	Communications Service	18,716	16,053	15,644	19,500
42-0	Transportation-Postage	513	1,864	1,094	250
45-0	Insurance	31,162	28,029	26,537	24,920
46-2	Repairs/Maint.-Office Equip.	1,328	446	0	1,500
46-3	Repairs/Maint.-Equipment	0	0	235	1,200
47-0	Printing & Binding	50	120	711	450
51-0	Office Supplies	1,753	3,191	2,013	3,500
52-0	Operating Supplies	3,763	4,030	2,584	3,900
54-0	Books, Public., Memberships	4,135	2,501	6,793	6,000
54-1	Training-Education	1,129	1,263	5,683	5,000
	TOTAL OPERATING EXPENSE	\$137,754	\$125,951	\$140,000	\$137,361
64-1	Vehicles-Cars & Trucks	\$0	\$0	\$0	\$0
64-2	Office Furniture & Equip.	0	7,549	12,000	12,000
	TOTAL CAPITAL OUTLAY	\$0	\$7,549	\$12,000	\$12,000
	TOTAL INSPECTION DIV.	\$1,599,165	\$1,441,995	\$1,479,256	\$1,647,223

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

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



EXPENDITURE SUMMARY:

	2010-11 AUDITED *****	2011-12 BUDGET *****	2011-12 ESTIMATED *****	2012-13 BUDGET *****
Personal Services	\$526,650	\$439,289	\$403,250	\$472,187
Operating Expenses	8,738	15,850	12,000	16,301
Capital Outlay	0	750	750	0
Total	\$535,388	\$455,889	\$416,000	\$488,488

STAFFING SUMMARY:

(Full Time Equivalent)	FY 2010-11 *****	FY 2011-12 *****	FY 2012-13 *****
Chief Plans Examiner	1.00	1.00	1.00
Plans Examiners	2.00	1.00	1.00
Building Inspector	2.00	3.00	3.00
P.C. Support	0.00	0.00	0.00
Total	5.00	5.00	5.00

CAPITAL OUTLAY:

None

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

OBJ CODE	ACCOUNT DESCRIPTION	2009-10 AUDITED	2010-11 AUDITED	2011-12 ESTIMATED	2012-13 BUDGET
12-0	Salaries & Wages	\$348,215	\$373,419	\$281,734	\$323,527
14-0	Overtime	0	54	1,771	3,000
21-1	F.I.C.A.	21,252	22,748	16,574	20,245
21-2	Medicare	4,970	5,320	3,826	4,735
22-0	Retirement Contributions	36,562	39,215	28,894	34,285
23-0	Life & Health Ins.	69,564	70,377	53,750	68,880
23-2	OPEB	12,611	6,911	7,304	7,304
24-0	Worker's Compensation	9,965	8,606	9,396	8,579
25-0	Unemployment Compensation	0	0	0	1,632
	TOTAL PERSONAL SERVICES	\$503,140	\$526,650	\$403,250	\$472,187
31-0	Professional Services	\$0	\$0	\$0	\$0
40-1	Gas & Oil	1,126	1,063	168	700
40-3	Repairs/Maint.-Equip. & Vehicles	4,958	859	910	454
40-4	Travel Expense	15	0	0	1,600
40-401	Car Allowance	0	0	0	0
41-0	Communications Service	661	350	450	600
42-0	Transportation-Postage	50	167	68	100
45-0	Insurance	5,331	4,136	4,947	4,347
46-2	Repairs/Maint.-Office Equip.	290	290	0	350
47-0	Printing & Binding	30	120	58	150
51-0	Office Supplies	772	782	3,931	1,000
52-0	Operating Supplies	1,078	750	375	1,500
54-0	Books, Public., Memberships	1,348	220	1,093	2,500
54-1	Training-Education	12	0	0	3,000
	TOTAL OPERATING EXPENSE	\$15,671	\$8,738	\$12,000	\$16,301
64-2	Office Furniture & Equip.	\$0	\$0	\$750	\$0
	TOTAL CAPITAL OUTLAY	\$0	\$0	\$750	\$0
	TOTAL PLANS REVIEW DIV.	\$518,811	\$535,388	\$416,000	\$488,488