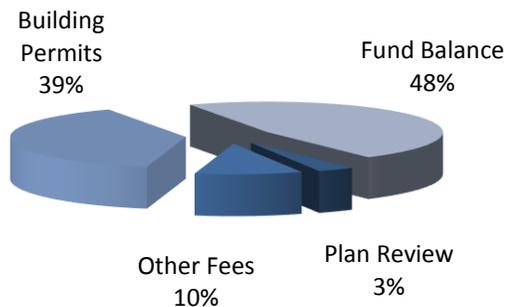


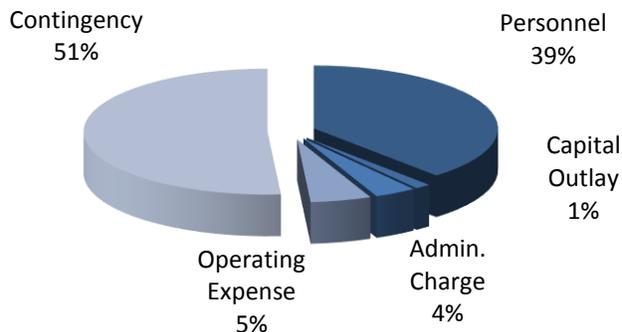
CITY OF PORT ST. LUCIE BUILDING DEPARTMENT FUND ANNUAL BUDGET 2014-15

Sources

Revenue Source	Amount
Building Permit Fees	\$3,290,000
Plan Review Fees	285,000
Other Fees	828,258
Fund Balance	3,990,609
Total	\$8,393,867



Uses



Expenditures by Function	Amount
Personal Services	\$3,226,594
Operating Expenses	448,706
Capital Outlay	116,000
Administrative Charge	307,835
Contingency	4,294,732
Total	\$8,393,867

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 \$3.3 million in FY 2014-15. The projected fund balance of \$4 million for the start of FY 2014-15 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

Raises are budgeted for this fund as set by the union contracts. The raise and cost increase to the Health Plan is causing a slight increase to Personal Services (0.9%). Operating Expenses and Capital Outlay are approximately equal to the current year.

With the climb in revenues and expenses being held in line, the fund is projected to experience a climb in fund balance. For the proposed FY 2014-15 this fund should generate a surplus of \$275,838. This is under the assumption that no additional FTE's are added although the level of work is increasing with the climb in construction activity.

CITY OF PORT ST. LUCIE
APPROVED BUDGET - BUILDING DEPARTMENT FUND
FY 2014-15

	AUDITED 2011-12 *****	AUDITED 2012-13 *****	ESTIMATED 2013-14 *****	APPROVED 2014-15 *****	PROJECTED 2015-16 *****
REVENUES & SOURCES:					
Building Permit Fees	\$2,450,139	\$2,951,353	\$3,240,000	\$3,290,000	\$3,340,000
Plan Review Fees	220,737	276,100	260,000	285,000	300,000
Licensing Fees	27,135	41,358	55,000	65,000	70,000
Sign Permit Fees	0	0	0	0	0
Misc. Revenues	646,435	689,094	721,844	739,258	761,458
Budgeted Cash Carryforward	0	0	3,675,049	3,990,609	4,294,731
Fund Transfer	270,355	324,264	24,000	24,000	24,000
TOTAL	3,614,802	4,282,169	7,975,893	8,393,867	8,790,189
EXPENDITURES:					
Personal Services	2,721,618	2,680,761	3,263,071	3,226,594	3,323,392
Operating Expenses	629,923	712,692	445,000	448,706	457,680
Capital Outlay	10,527	15,743	90,000	116,000	40,500
Admin. Charge	372,648	372,888	363,212	426,578	426,578
Admin Charge-City Clerk	0	0	0	39,258	40,436
Admin Credit-HVAC	0	0	(18,000)	0	0
Admin. Credit-Business Tax	(115,000)	(155,004)	(148,000)	(148,000)	(148,000)
Fund Transfer	0	(13,498)	(10,000)	(10,000)	(10,000)
Add'l Contingency for Interfund Borrowing	0	0	0	2,457,082	2,769,068
Contingency-Per Council Policy	0	0	0	1,837,650	1,890,536
TOTAL	3,619,716	3,613,581	3,985,283	8,393,867	8,790,190
SURPLUS <DEFICIT>	(\$4,914)	\$668,588	\$3,990,610	(\$0)	(\$0)

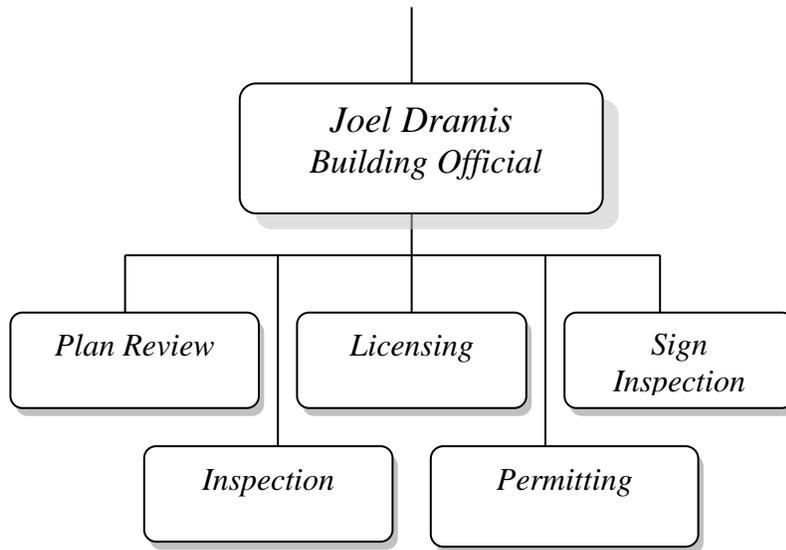
CITY OF PORT ST. LUCIE
BUILDING DEPARTMENT FUND - APPROVED REVENUES
FY 2014-15

	AUDITED 2011-12 *****	AUDITED 2012-13 *****	ESTIMATED 2013-14 *****	APPROVED 2014-15 *****	PROJECTED 2015-16 *****
OPERATING REVENUES					
322.000 Building Permits	\$2,437,961	\$2,925,953	\$3,200,000	\$3,250,000	\$3,300,000
322.005 Building Permits-Overtime	12,179	25,400	40,000	40,000	40,000
322.010 Building Code Cert. Prog.	0	0	0	0	0
322.01 FBC Surcharge	4,134	4,807	5,000	5,000	5,000
322.02 1% Education Building Permits	13,762	7,829	7,500	7,500	8,000
322.020 1.5% Education - Building	0	0	0	0	0
322.050 Plan Review Fees	220,737	276,100	260,000	285,000	300,000
322.105 New Radon City	4,124	4,793	5,400	5,500	5,600
324.73 Building Dept. 1% Admin	27,135	41,358	55,000	65,000	70,000
Totals	\$2,720,031	\$3,286,240	\$3,572,900	\$3,658,000	\$3,728,600
NON-OPERATING REVENUES					
331.5 FEMA	\$0	\$0	\$0	\$0	\$0
341.902 Sale of Maps, etc.	725	600	70	70	70
354.110 Building Record	1,620	2,436	7,400	7,500	7,600
354.116 Code Collection	0	0	7,200	5,000	5,000
354.300 Violation of Local Ordinance	24,832	19,304	17,000	18,500	20,000
354.400 Prosecution	22,239	29,002	25,000	25,000	25,000
354.500 Violation of Local Ordinance	109,674	161,044	200,000	200,000	200,000
361.000 Interest Inc.	7,209	11,962	25,000	25,000	25,000
361.200 Interest Inc.-State	0	0	0	0	0
362.43 Rental Income	184,067	188,920	190,888	190,888	190,888
365.900 Other Scrap or Surplus	0	2,700	0	0	0
366.31 Contractor Contribution	98,788	80,868	25,000	25,000	25,000
367 Unrealized Appreciation	10,863	2,268	0	0	0
367.200 Competency Cards	164,100	183,655	200,000	220,000	240,000
369.001 Misc. Revenue	(1)	0	0	0	0
369.900 Gain or Loss on Sales	0	0	0	0	0
369.925 Service Fee-Bad Cks.	300	520	300	300	300
369.97 Trust Fund-ICMA	0	(11,614)	0	0	0
369.980 Court Fees	0	0	0	0	0
370 Visa Procurement Rebate	0	0	6,086	4,000	4,000
Totals	\$624,416	\$671,665	\$703,944	\$721,258	\$742,858
NON-REVENUES					
381.001 Interfund Transfer	\$0	\$0	\$0	\$0	\$0
381.31 Interfund Transfer Saints Debt	24,000	24,000	24,000	24,000	24,000
384.440 ECM Loan Proceeds	0	0	0	0	0
381.61 Interfund Transfer-Medical Ins.	246,355	300,264	0	0	0
389.000 Cash Carryforward	0	0	3,675,049	3,990,609	4,294,731
Totals	\$270,355	\$324,264	\$3,699,049	\$4,014,609	\$4,318,731
FUND TOTALS	\$3,614,802	\$4,282,169	\$7,975,893	\$8,393,867	\$8,790,189

CITY OF PORT ST. LUCIE
BUILDING DEPARTMENT SPECIAL REVENUE FUND
EXPENDITURE SUMMARY BY DIVISION
FY 2014-15

	AUDITED 2011-12 *****	AUDITED 2012-13 *****	ESTIMATED 2013-14 *****	APPROVED 2014-15 *****	PROJECTED 2015-16 *****
240500 ADMINISTRATION					
Personal Services	421,338	408,446	445,000	603,790	621,904
Operating Expense	198,623	182,647	240,000	184,610	188,302
Capital Outlay	0	6,754	0	0	5,000
TOTAL	619,961	597,846	685,000	788,400	815,207
241000 LICENSING					
Personal Services	368,458	332,985	400,000	425,719	438,490
Operating Expense	28,952	31,894	30,000	48,135	49,098
Capital Outlay	0	0	0	20,000	2,000
TOTAL	397,410	364,878	430,000	493,854	489,588
241500 PERMITTING					
Personal Services	263,352	294,435	451,071	398,346	410,296
Operating Expense	12,743	94,048	30,000	52,108	53,150
Capital Outlay	0	0	0	0	2,000
TOTAL	276,096	388,483	481,071	450,454	465,446
242000 FIELD INSPECTIONS					
Personal Services	1,273,489	1,235,692	1,537,000	1,319,199	1,358,775
Operating Expense	120,393	103,486	130,000	140,486	143,296
Capital Outlay	10,527	8,674	90,000	96,000	30,000
Other Non-Operating	0	(13,498)	(10,000)	(10,000)	(10,000)
TOTAL	1,404,409	1,334,353	1,747,000	1,545,685	1,522,071
242500 PLANS REVIEW					
Personal Services	394,981	407,881	430,000	479,539	493,925
Operating Expense	9,891	7,657	15,000	23,367	23,834
Capital Outlay	0	315	0	0	1,500
TOTAL	404,872	415,852	445,000	502,906	519,260
419900 NON-DEPARTMENTAL					
Personal Services	0	1,323	0	0	0
Operating Expense	259,321	292,961	0	0	0
Debt Service - ECM Loan	0	0	0	0	0
TOTAL	259,321	294,284	0	0	0
TOTALS					
Personal Services	2,721,618	2,680,761	3,263,071	3,226,594	3,323,392
Operating Expense	629,923	712,692	445,000	448,706	457,680
Capital Outlay	10,527	15,743	90,000	116,000	40,500
Admin. Charge - 001	372,648	372,888	363,212	426,578	426,578
Interfund Transfers	0	0	0	39,258	40,436
Admin Credit - Addressing Tech	0	0	(18,000)	0	0
Admin. Credit - Business Tax	(115,000)	(155,004)	(148,000)	(148,000)	(148,000)
Other Non-Operating	0	(13,498)	(10,000)	(10,000)	(10,000)
Additional Contingency	0	0	0	2,457,082	2,769,068
Contingency	0	0	0	1,837,650	1,890,536
TOTALS	3,619,716	3,613,581	3,985,283	8,393,867	8,790,190
BUILDING DEPT. FUND	\$3,619,716	\$3,613,581	\$3,985,283	\$8,393,867	\$8,790,190

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.

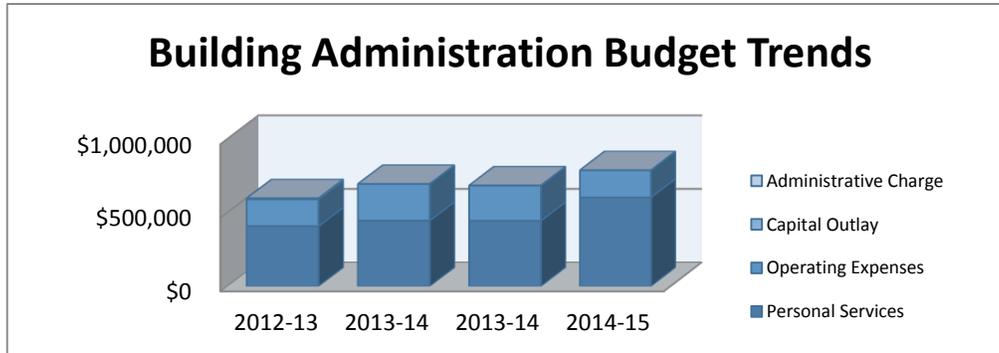
DEPARTMENTAL OBJECTIVES

- Online permitting for garage sales and change of Occupancy Use Permits which allows for permitting 24/7 without visits to the department.
- Online permitting for 70% of over-the-counter permits.
- Develop online tutorials for permit applications.
- Online processing for abandoned property registration. This process will use less staff time in processing, quicker compliance rate and will utilize paperless activity.
- Permit drop box for (14) minor permits. The benefits include no wait times in permit lobby, faster processing times and paperless permits.
- Complete checklists for Plan Review and the Inspections Division to implement consistency.
- Implementation of lien information online. This feature will enable the customer faster retrieval of information resulting in an increase in lien satisfactions.
- Transition of Business Tax files to PANDA Business Tax.
- Monitor legislative changes and calculate the impact of such changes to state-mandated functions, and modify fees for services as necessary.
- Involve all certified employees in the department with the development of the next edition of the Florida Building Code.
- 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 provide FREE monthly training to those anticipating starting a business in the City.

	<i>*City Council Goals</i>	<i>Performance Indicators Building Department</i>	<i>2011/12 Actual</i>	<i>2012/13 Actual</i>	<i>2013/14 Estimated</i>	<i>2014/15 Proposed</i>
<i>Workload</i>	2 & 3	Single Family Permits Issued	48	453	559	650
	2 & 3	Multi-Family Permits Issued	6	38	31	200
	2 & 3	Commercial Permits Issued	143	198	224	400
	2 & 3	Misc. & Sub Permits Issued	3,556	9,920	11,734	2,300
	2 & 3	C.O.'s Issued	149	349	657	700
	2 & 3	Plans Reviewed and Approved	1,429	7,956	9,411	12,000
	2 & 3	Licenses Applied for	184	496	438	580
	2 & 3	License Investigations	3,519	6,871	3,924	7,500
	2 & 3	Total Dwelling Units	54	491	590	800
<i>Efficiency</i>	2 & 3	# of Plans Reviewed per Plans Examiner	476	2,652	2,688	2,600
	2 & 3	# of Permit Applications per Permit Clerk	1,299	3,827	3,301	3,600
	2 & 3	# of License Investigations per Investigator	1,173	3,435	1,308	2,800
	2 & 3	# of New Licenses applied for	184	496	1,830	3,500

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

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



EXPENDITURE SUMMARY:

	2012-13 AUDITED *****	2013-14 BUDGET *****	2013-14 ESTIMATED *****	2014-15 BUDGET *****
Personal Services	\$408,446	\$446,319	\$445,000	\$603,790
Operating Expenses	182,647	248,796	240,000	184,610
Capital Outlay	6,754	0	0	0
Administrative Charge	0	0	0	0
Total	\$597,847	\$695,115	\$685,000	\$788,400

STAFFING SUMMARY:

(Full Time Equivalent)	FY 2012-13 *****	FY 2013-14 *****	FY 2014-15 *****
Building Official	1.00	1.00	1.00
Asst. Building Official	0.00	0.00	1.00
Project Coordinator	1.00	1.00	1.00
Address Tech.	0.00	0.00	0.50
Permit Clerk	0.75	0.75	0.00
Administrative Assistant	1.00	1.00	1.00
PT Contractual	0.31	0.31	0.31
Budget Specialist	1.00	1.00	1.00
Total	5.06	5.06	5.81

CAPITAL OUTLAY:

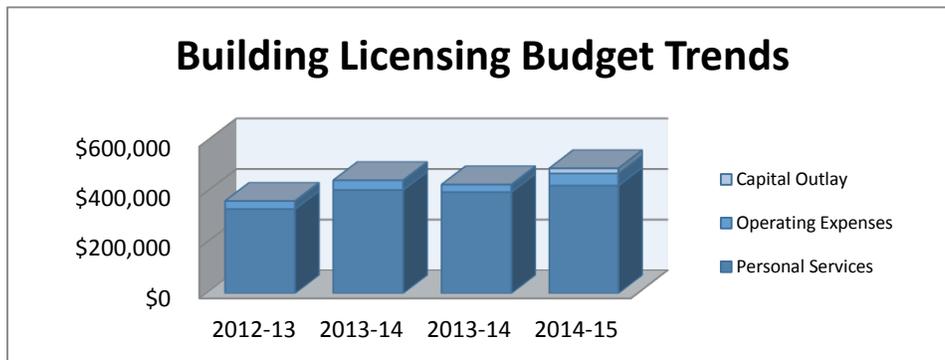
None

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

OBJ CODE	ACCOUNT DESCRIPTION	2011-12 AUDITED	2012-13 AUDITED	2013-14 ESTIMATED	2014-15 BUDGET
12-0	Salaries & Wages	\$299,462	\$293,700	\$320,459	\$437,342
14-0	Overtime	0	0	652	2,000
21-1	F.I.C.A.	17,744	17,639	17,595	27,239
21-2	Medicare	4,387	4,233	4,169	6,370
22-0	Retirement Contributions	28,417	28,848	29,601	42,540
23-0	Life & Health Ins.	59,893	52,475	63,796	77,208
23-2	OPEB	10,678	10,678	7,915	8,268
24-0	Worker's Compensation	756	873	813	626
25-0	Unemployment Compensation	0	0	0	2,197
	TOTAL PERSONAL SERVICES	\$421,338	\$408,446	\$445,000	\$603,790
31-0	Professional Services	\$0	\$0	\$0	\$500
32-0	Accounting & Auditing Svcs.	3,786	3,439	2,292	9,500
33-0	Court Reporter Services	70	0	1,800	950
34-0	Other Contractual Svcs.	34,584	30,311	81,254	28,450
40-1	Gas & Oil	558	0	0	0
40-3	Repairs & Maint.-Vehicle	0	481	0	2,401
40-4	Travel Expense	8,184	7,327	4,040	8,217
41-0	Communications Service	11,483	9,835	8,536	9,000
41-1	Cell Phone Allowance	0	0	600	0
42-0	Transportation-Postage	224	307	166	475
43-1	Electricity	35,369	37,327	26,590	60,000
43-2	Water	790	2,328	3,613	3,000
43-3	Sewer	1,270	1,235	1,808	3,000
43-5	Cable	103	103	111	900
45-0	Insurance	30,446	23,161	26,420	10,166
46-1	Repairs/Maint.-Buildings	19,428	34,414	51,903	15,000
46-2	Repairs/Maint.-Office Equip.	25,566	9,235	6,722	4,626
46-3	Repairs/Maint.-Equipment	1,385	0	3,785	950
47-0	Printing & Binding	64	50	705	225
48-0	Promotional Activities	0	522	100	500
49-0	Other Current Charges & Oblig.	14,006	11,452	5,989	8,000
51-0	Office Supplies	4,659	6,550	8,246	7,000
52-0	Operating Supplies	4,013	1,814	3,212	6,500
54-0	Books, Public., Memberships	2,254	2,108	1,929	3,310
54-1	Training-Education	383	648	178	1,940
	TOTAL OPERATING EXPENSE	\$198,623	\$182,647	\$240,000	\$184,610
61-0	Land	\$0	\$0	\$0	\$0
64-2	Office Furniture & Equip.	0	6,754	0	0
	TOTAL CAPITAL OUTLAY	\$0	\$6,754	\$0	\$0
	Administrative Charges	\$0	\$0	\$0	\$0
	TOTAL ADMINISTRATIVE DIV.	\$619,961	\$597,846	\$685,000	\$788,400

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

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



EXPENDITURE SUMMARY:

	2012-13 AUDITED *****	2013-14 BUDGET *****	2013-14 ESTIMATED *****	2014-15 BUDGET *****
Personal Services	\$332,985	\$408,417	\$400,000	\$425,719
Operating Expenses	31,894	38,455	30,000	48,135
Capital Outlay	0	0	0	20,000
Total	<u>\$364,878</u>	<u>\$446,872</u>	<u>\$430,000</u>	<u>\$493,854</u>

STAFFING SUMMARY:

(Full Time Equivalent)	FY 2012-13 *****	FY 2013-14 *****	FY 2014-15 *****
Chief Inspector	1.00	1.00	1.00
Building Inspector	0.00	0.00	0.00
Licensing Investigator	2.00	2.00	3.00
Coordinator	0.00	0.00	1.00
Permit Specialist	2.00	2.00	0.00
Total	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>

CAPITAL OUTLAY:

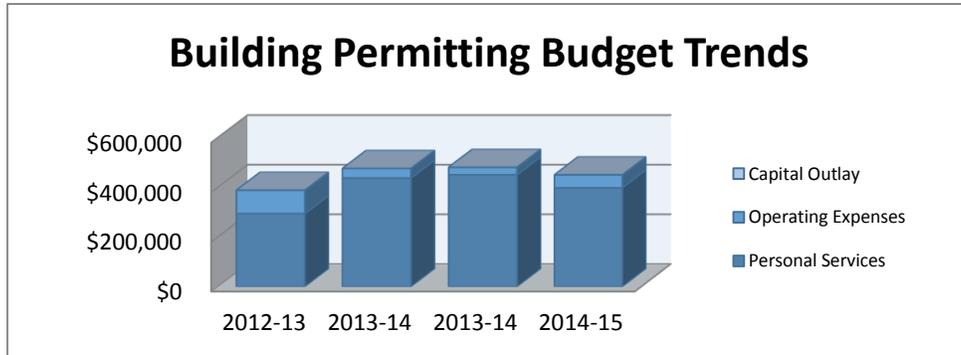
(1) Replacement Vehicle	<u>\$20,000</u>
Total	<u>\$20,000</u>

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

OBJ CODE	ACCOUNT DESCRIPTION	2011-12 AUDITED	2012-13 AUDITED	2013-14 ESTIMATED	2014-15 BUDGET
12-0	Salaries & Wages	\$239,201	\$218,243	\$280,367	\$278,864
14-0	Overtime	203	1,084	3,027	3,000
21-1	F.I.C.A.	15,068	13,849	15,349	17,476
21-2	Medicare	3,447	3,239	3,590	4,087
22-0	Retirement Contributions	25,137	23,029	25,677	29,596
23-0	Life & Health Ins.	66,610	53,618	56,797	77,208
23-2	OPEB	11,571	11,571	7,915	8,268
24-0	Worker's Compensation	7,221	8,352	7,278	5,811
25-0	Unemployment Compensation	0	0	0	1,409
	TOTAL PERSONAL SERVICES	\$368,458	\$332,985	\$400,000	\$425,719
31-0	Professional Services	\$0	\$0	\$0	\$0
34-0	Other Contractual Svcs.	328	439	1,038	0
40-1	Gas & Oil	3,177	1,106	724	8,000
40-3	Repairs/Maint.-Equip. & Vehicles	4,429	3,673	7,561	3,056
40-301	Fleet Maintenance - Non Contract	0	0	0	1,000
40-4	Travel	727	643	1,020	3,408
41-0	Communications Service	5,272	4,967	3,733	3,200
41-1	Cell Phone Allowance	0	0	600	0
42-0	Transportation-Postage	4,359	5,299	4,011	4,000
45-0	Insurance	6,304	10,656	6,603	6,291
46-2	Repairs/Maint.-Office Equip.	0	400	36	1,200
47-0	Printing & Binding	509	446	319	3,000
51-0	Office Supplies	2,961	2,406	2,363	4,000
52-0	Operating Supplies	500	1,249	1,303	2,500
54-0	Books, Public., Memberships	160	412	637	1,500
54-1	Training-Education	226	198	51	6,980
	TOTAL OPERATING EXPENSE	\$28,952	\$31,894	\$30,000	\$48,135
64-1	Vehicles-Cars & Trucks	\$0	\$0	\$0	\$20,000
64-2	Office Furniture & Equip.	0	0	0	0
	TOTAL CAPITAL OUTLAY	\$0	\$0	\$0	\$20,000
	TOTAL LICENSING DIV.	\$397,410	\$364,878	\$430,000	\$493,854

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

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



EXPENDITURE SUMMARY:

	2012-13 AUDITED *****	2013-14 BUDGET *****	2013-14 ESTIMATED *****	2014-15 BUDGET *****
Personal Services	\$294,435	\$437,684	\$451,071	\$398,346
Operating Expenses	94,048	38,828	30,000	52,108
Capital Outlay	0	0	0	0
Total	\$388,483	\$476,512	\$481,071	\$450,454

STAFFING SUMMARY:

(Full Time Equivalent)	FY 2012-13 *****	FY 2013-14 *****	FY 2014-15 *****
Permit Supervisor	1.00	1.00	1.00
Address Tech.	0.00	0.50	0.00
Permit Specialist	1.81	3.81	3.63
Facilitator	2.00	2.00	2.00
Total	4.81	7.31	6.63

CAPITAL OUTLAY:

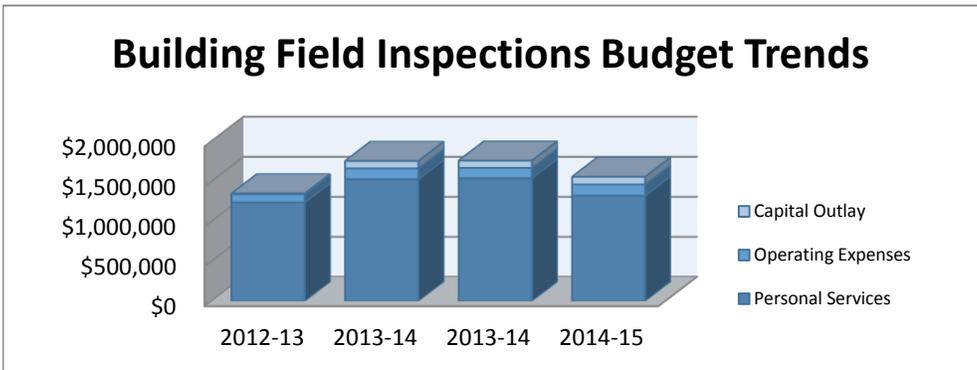
None

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

OBJ CODE	ACCOUNT DESCRIPTION	2011-12 AUDITED	2012-13 AUDITED	2013-14 ESTIMATED	2014-15 BUDGET
12-0	Salaries & Wages	\$164,110	\$194,017	\$344,154	\$257,036
14-0	Overtime	388	1,371	1,867	4,000
21-1	F.I.C.A.	9,700	11,690	17,034	16,184
21-2	Medicare	2,268	2,743	3,984	3,785
22-0	Retirement Contributions	17,100	20,004	24,168	25,475
23-0	Life & Health Ins.	65,951	54,751	49,432	78,372
23-2	OPEB	3,385	3,385	9,894	11,575
24-0	Worker's Compensation	450	6,474	537	614
25-0	Unemployment Compensation	0	0	0	1,305
	TOTAL PERSONAL SERVICES	\$263,352	\$294,435	\$451,071	\$398,346
31-0	Professional Services	\$0	\$71,004	\$0	\$0
34-0	Other Contractual Services	29	25	260	5,000
41-0	Communications Service	546	634	580	800
42-0	Transportation-Postage	433	6	7	350
44-3	Rentals/Leases-Office Equip.	0	0	16,282	30,000
45-0	Insurance	1,836	2,280	2,319	3,098
46-2	Repairs/Maint.-Office Equip.	0	6,560	0	1,960
47-0	Printing & Binding	1,797	2,627	3,247	2,000
51-0	Office Supplies	5,810	8,940	5,876	5,500
52-0	Operating Supplies	2,083	1,726	1,329	1,900
54-0	Books, Public., Memberships	0	244	60	1,500
54-1	Training-Education	209	0	40	0
	TOTAL OPERATING EXPENSE	\$12,743	\$94,048	\$30,000	\$52,108
64-2	Office Furniture & Equip.	\$0	\$0	\$0	\$0
	TOTAL CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	TOTAL PERMITTING DIV.	\$276,096	\$388,483	\$481,071	\$450,454

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

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



EXPENDITURE SUMMARY:

	2012-13 AUDITED *****	2013-14 BUDGET *****	2013-14 ESTIMATED *****	2014-15 BUDGET *****
Personal Services	\$1,235,692	\$1,525,523	\$1,537,000	\$1,319,199
Operating Expenses	103,486	135,393	130,000	140,486
Capital Outlay	8,674	92,000	90,000	96,000
Other Non-Operating	(13,498)	0	(10,000)	(10,000)
Total	\$1,334,353	\$1,752,916	\$1,747,000	\$1,545,685

STAFFING SUMMARY:

(Full Time Equivalent)	FY 2012-13 *****	FY 2013-14 *****	FY 2014-15 *****
Inspectors	9.00	9.00	9.00
Chief Building Inspector	2.00	2.00	1.00
PT Contractual	0.69	0.31	0.31
Plans Examiner	2.00	2.00	2.00
Total	13.69	13.31	12.31

CAPITAL OUTLAY:

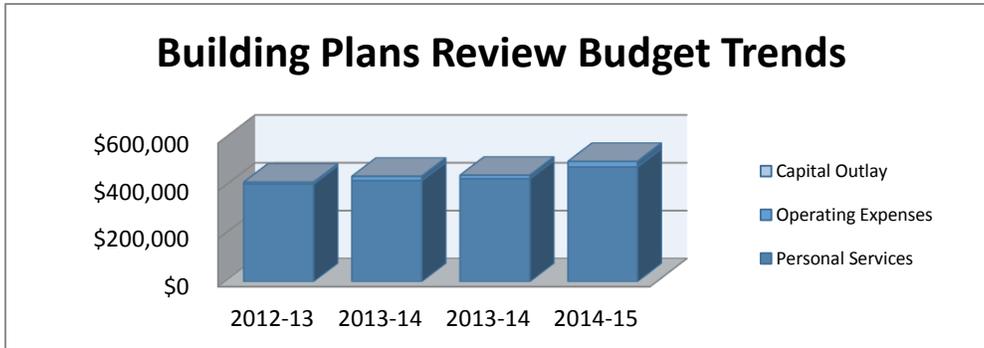
(4) Replacement Vehicles	\$80,000
(10) Replacement Laptops	12,000
Large Monitors	4,000
Total	<u>\$96,000</u>

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

OBJ CODE	ACCOUNT DESCRIPTION	2011-12 AUDITED	2012-13 AUDITED	2013-14 ESTIMATED	2014-15 BUDGET
12-0	Salaries & Wages	\$870,892	\$848,528	\$1,130,462	\$853,139
14-0	Overtime	21,813	10,274	27,259	65,000
21-1	F.I.C.A.	54,122	53,013	58,743	56,925
21-2	Medicare	12,657	12,449	13,738	13,313
22-0	Retirement Contributions	92,228	99,451	98,857	95,040
23-0	Life & Health Ins.	168,726	155,325	156,784	187,991
23-2	OPEB	28,072	28,072	23,746	21,496
24-0	Worker's Compensation	24,979	28,581	27,411	21,705
25-0	Unemployment Compensation	0	0	0	4,590
	TOTAL PERSONAL SERVICES	\$1,273,489	\$1,235,692	\$1,537,000	\$1,319,199
31-0	Professional Services	\$0	\$0	\$0	\$0
34-1	Interdepartmental Svcs.	0	157	0	300
40-1	Gas & Oil	27,584	27,757	34,744	30,000
40-3	Repairs/Maint.-Equip. & Vehicles	25,133	21,077	34,673	22,132
40-301	Fleet Maintenance	1,463	112	1,832	3,000
40-4	Travel Expense	4,919	4,746	5,120	13,587
41-0	Communications Service	15,644	14,345	11,738	18,000
41-1	Cell Phone Allowance	0	0	600	0
42-0	Transportation-Postage	1,094	31	0	250
45-0	Insurance	26,537	24,921	23,307	27,067
46-2	Repairs/Maint.-Office Equip.	0	0	317	1,500
46-3	Repairs/Maint.-Equipment	235	0	0	1,200
47-0	Printing & Binding	711	496	0	450
51-0	Office Supplies	2,013	3,477	6,622	4,000
52-0	Operating Supplies	2,584	1,714	2,137	5,000
54-0	Books, Public., Memberships	6,793	2,369	5,142	6,000
54-1	Training-Education	5,683	2,283	3,767	8,000
	TOTAL OPERATING EXPENSE	\$120,393	\$103,486	\$130,000	\$140,486
64-1	Vehicles-Cars & Trucks	\$0	\$1,000	\$90,000	\$80,000
64-2	Office Furniture & Equip.	10,527	7,674	0	16,000
	TOTAL CAPITAL OUTLAY	\$10,527	\$8,674	\$90,000	\$96,000
	Other Non-Operating	\$0	(\$13,498)	(\$10,000)	(\$10,000)
	TOTAL INSPECTION DIV.	\$1,404,409	\$1,334,353	\$1,747,000	\$1,545,685

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

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



EXPENDITURE SUMMARY:

	2012-13 AUDITED *****	2013-14 BUDGET *****	2013-14 ESTIMATED *****	2014-15 BUDGET *****
Personal Services	\$407,881	\$422,305	\$430,000	\$479,539
Operating Expenses	7,657	18,300	15,000	23,367
Capital Outlay	315	0	0	0
Total	\$415,852	\$440,605	\$445,000	\$502,906

STAFFING SUMMARY:

(Full Time Equivalent)	FY 2012-13 *****	FY 2013-14 *****	FY 2014-15 *****
Chief Plans Examiner	1.00	0.00	0.00
Plans Examiners	1.00	1.00	1.00
Building Inspector	3.00	3.00	3.00
Permit Specialist	0.00	0.00	1.00
Total	5.00	4.00	5.00

CAPITAL OUTLAY:

None

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

OBJ CODE	ACCOUNT DESCRIPTION	2011-12 AUDITED	2012-13 AUDITED	2013-14 ESTIMATED	2014-15 BUDGET
12-0	Salaries & Wages	\$273,415	\$281,519	\$298,028	\$334,500
14-0	Overtime	1,771	5,387	10,900	8,000
21-1	F.I.C.A.	16,574	17,308	18,214	21,235
21-2	Medicare	3,876	4,048	4,260	4,966
22-0	Retirement Contributions	28,894	30,125	31,192	35,963
23-0	Life & Health Ins.	53,750	53,610	50,854	60,540
23-2	OPEB	7,304	7,304	7,915	6,614
24-0	Worker's Compensation	9,396	8,580	8,638	6,009
25-0	Unemployment Compensation	0	0	0	1,712
	TOTAL PERSONAL SERVICES	\$394,981	\$407,881	\$430,000	\$479,539
31-0	Professional Services	\$0	\$0	\$0	\$0
34-0	Other Contractual Services	\$0	\$0	\$0	\$0
40-1	Gas & Oil	168	115	0	1,200
40-3	Repairs/Maint.-Equip. & Vehicles	910	440	4,445	1,523
40-4	Travel Expense	0	0	0	5,824
41-0	Communications Service	450	812	719	1,000
42-0	Transportation-Postage	68	45	62	100
45-0	Insurance	4,947	4,347	4,707	4,070
46-2	Repairs/Maint.-Office Equip.	0	0	0	350
47-0	Printing & Binding	58	0	0	300
51-0	Office Supplies	1,822	778	2,412	1,000
52-0	Operating Supplies	375	672	1,074	1,500
54-0	Books, Public., Memberships	1,093	250	1,166	2,500
54-1	Training-Education	0	198	415	4,000
	TOTAL OPERATING EXPENSE	\$9,891	\$7,657	\$15,000	\$23,367
64-2	Office Furniture & Equip.	\$0	\$315	\$0	\$0
	TOTAL CAPITAL OUTLAY	\$0	\$315	\$0	\$0
	TOTAL PLANS REVIEW DIV.	\$404,872	\$415,852	\$445,000	\$502,906