

FY22 Budget Pro Forma

2022 Budget 09-22-21 Agenda

120 - Building Code Enforcement Fund

	FY21	FY22	FY23	FY24	FY25	FY26
	Adopted	Adopted	Budget	Budget	Budget	Budget
All Accounts	4,255,943	4,412,140	4,478,320	4,545,495	4,613,677	4,682,882
Revenues	4,255,943	4,412,140	4,478,320	4,545,495	4,613,677	4,682,882
Licenses & Permits	3,477,511	3,331,455	3,381,426	3,432,148	3,483,630	3,535,884
322001 - Building Permits	3,360,608	3,212,798	3,260,990	3,309,905	3,359,553	3,409,947
329002 - Fire Inspection Fees	59,159	60,046	60,947	61,861	62,789	63,731
329120 - Contractor Licensing- Growth M	2,576	2,615	2,654	2,694	2,734	2,775
329200 - BID Non FBC Fees	55,168	55,996	56,835	57,688	58,553	59,432
Charges for Services	161,431	163,853	166,310	168,805	171,337	173,907
342501 - Prot. Insp. Training Sucharge	38,054	38,625	39,204	39,792	40,389	40,995
342901 - FBC Customer Service Fees	123,377	125,228	127,106	129,013	130,948	132,912
Fines & Forfeitures	19,909	20,208	20,511	20,818	21,131	21,448
354012 - Florida Building Code Fines	19,909	20,208	20,511	20,818	21,131	21,448
Other Revenues	239,007	242,593	246,231	249,924	253,673	257,478
369928 - Growth Management from Water	119,367	121,158	122,975	124,819	126,692	128,592
369929 - Growth Management from Sewer	119,640	121,435	123,256	125,105	126,982	128,886
Other Sources	358,085	654,031	663,841	673,799	683,906	694,165
381430 - Transfer From Gas Fund	18,270	0	0	0	0	0
381548 - Transfer From Operating Reserv	339,815	0	0	0	0	0
381121 - Trans Fr Building Code Reserve	0	654,031	663,841	673,799	683,906	694,165

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	FY21	FY22	FY23	FY24	FY25	FY26
	Adopted	Adopted	Budget	Budget	Budget	Budget
All Accounts	4,255,943	4,412,140	4,552,360	4,698,640	4,851,349	5,010,872
Expenditures	4,255,943	4,412,140	4,552,360	4,698,640	4,851,349	5,010,872
Personnel Services	3,253,248	3,353,005	3,477,341	3,607,496	3,743,836	3,886,745
511000 - Salaries	2,189,997	2,189,515	2,255,201	2,322,857	2,392,543	2,464,319
511300 - Salary Enhancements	0	107,785	111,019	114,349	117,780	121,313
512000 - Overtime	4,285	4,349	4,480	4,614	4,753	4,895
512400 - Other Salary Items	1,560	1,560	1,607	1,655	1,705	1,756
515000 - Pension- Current	422,949	386,991	421,820	459,784	501,165	546,269
515100 - Pension- MAP	123,604	129,656	133,545	137,552	141,678	145,929
515600 - Mandatory Medicare	31,778	33,333	34,333	35,363	36,424	37,517
516000 - Health Benefits	398,655	412,172	424,537	437,273	450,391	463,903
516020 - Health Benefits - OPEB	21,706	22,032	22,693	23,373	24,075	24,797
516100 - Flex Benefits	75,988	83,145	85,639	88,209	90,855	93,580
518000 - Vacancy Factor of 3%	(17,274)	(17,533)	(17,533)	(17,533)	(17,533)	(17,533)
Operating Expenditures	57,585	24,000	24,359	24,723	25,095	25,474
521010 - Advertising	477	500	507	515	523	531
521020 - Cleaning & Laundry	4,842	6,500	6,597	6,696	6,797	6,899
521180 - Unclassified Contractual Srvc	2,680	2,000	2,030	2,060	2,091	2,123
523060 - Office Supplies	6,343	5,000	5,075	5,151	5,228	5,307
523080 - Unclassified Supplies	4,557	5,000	5,075	5,151	5,228	5,307
524010 - Travel & Training	36,418	2,000	2,030	2,060	2,091	2,123
524020 - Journals & Books	532	1,000	1,015	1,030	1,046	1,061
524030 - Memberships	1,736	2,000	2,030	2,060	2,091	2,123
Internal Service Funds	836,351	924,745	938,614	952,694	966,985	981,489
560010 - Human Resource Expense	52,636	62,089	63,020	63,965	64,925	65,899
560020 - Accounting Expense	24,611	27,129	27,536	27,949	28,368	28,793
560030 - Purchasing Expense	1,734	2,347	2,382	2,418	2,454	2,491
560040 - Information Systems Expense	20,900	149,277	151,516	153,789	156,096	158,437
560050 - Risk Management Expense	50,745	50,026	50,777	51,538	52,311	53,096
560070 - Revenue Collection	179,706	174,128	176,740	179,391	182,082	184,813
560082 - Facilities and Environmental	8,232	9,884	10,032	10,183	10,336	10,491
560090 - Vehicle Garage Expense	28,683	31,772	32,248	32,732	33,223	33,721
560095 - Vehicle Fuel	21,946	23,682	24,037	24,397	24,763	25,135
560100 - Vehicle Replacement	35,061	30,745	31,206	31,674	32,150	32,632
560120 - Indirect Costs	402,400	348,184	353,406	358,708	364,088	369,549
560150 - Diversity and Inclusion Expens	9,697	15,482	15,714	15,950	16,189	16,432
Transfers	108,759	110,390	112,046	113,727	115,433	117,164
612400 - Inter-Fund Ops Transfer	108,759	110,390	112,046	113,727	115,433	117,164