

2023 Budget 09-07-22 Agenda

120 - Building Code Enforcement Fund

	FY22	FY23	FY24	FY25	FY26	FY27
	Adopted	Budget	Budget	Budget	Budget	Budget
<b>All Accounts</b>	4,412,140	4,605,680	4,674,764	4,744,886	4,816,059	4,888,300
<b>Revenues</b>	4,412,140	4,605,680	4,674,764	4,744,886	4,816,059	4,888,300
<b>Licenses &amp; Permits</b>	3,331,455	3,975,128	4,034,755	4,095,276	4,156,705	4,219,056
322001 - Building Permits	3,212,798	3,848,758	3,906,489	3,965,087	4,024,563	4,084,931
329002 - Fire Inspection Fees	60,046	63,949	64,908	65,882	66,870	67,873
329120 - Contractor Licensing- Growth M	2,615	2,785	2,827	2,869	2,912	2,956
329200 - BID Non FBC Fees	55,996	59,636	60,530	61,438	62,360	63,295
<b>Charges for Services</b>	163,853	174,504	177,121	179,778	182,474	185,212
342501 - Prot. Insp. Training Sucharge	38,625	41,136	41,753	42,379	43,015	43,660
342901 - FBC Customer Service Fees	125,228	133,368	135,368	137,399	139,460	141,552
<b>Fines &amp; Forfeitures</b>	20,208	21,522	21,844	22,172	22,505	22,842
354012 - Florida Building Code Fines	20,208	21,522	21,844	22,172	22,505	22,842
<b>Other Revenues</b>	242,593	258,361	262,237	266,171	270,163	274,216
369928 - Growth Management from Water	121,158	129,033	130,969	132,933	134,927	136,951
369929 - Growth Management from Sewer	121,435	129,328	131,268	133,237	135,236	137,264
<b>Other Sources</b>	654,031	176,165	178,807	181,490	184,212	186,975
381121 - Trans Fr Building Code Reserve	654,031	176,165	178,807	181,490	184,212	186,975

2023 Budget 09-07-22 Agenda

120 - Building Code Enforcement Fund

	FY22	FY23	FY24	FY25	FY26	FY27
	Amended	Budget	Budget	Budget	Budget	Budget
<b>All Accounts</b>	4,412,140	4,605,680	4,752,114	4,904,879	5,064,374	5,230,999
<b>Expenditures</b>	4,412,140	4,605,680	4,752,114	4,904,879	5,064,374	5,230,999
<b>Personnel Services</b>	3,353,005	3,493,810	3,623,565	3,759,405	3,901,714	4,050,900
511000 - Salaries	2,189,515	2,283,817	2,352,331	2,422,901	2,495,588	2,570,456
511300 - Salary Enhancements	107,785	117,879	121,416	125,058	128,810	132,674
512000 - Overtime	4,349	4,632	4,771	4,914	5,061	5,213
512400 - Other Salary Items	1,560	1,560	1,607	1,655	1,705	1,756
515000 - Pension- Current	386,991	406,341	442,912	482,774	526,223	573,583
515100 - Pension- MAP	129,656	135,544	139,610	143,798	148,112	152,556
515600 - Mandatory Medicare	33,333	34,847	35,893	36,969	38,078	39,221
516000 - Health Benefits	412,172	420,927	433,554	446,561	459,958	473,757
516020 - Health Benefits - OPEB	22,032	23,464	24,168	24,893	25,640	26,409
516100 - Flex Benefits	83,145	83,472	85,976	88,555	91,212	93,948
518000 - Vacancy Factor of 3%	(17,533)	(18,673)	(18,673)	(18,673)	(18,673)	(18,673)
<b>Operating Expenditures</b>	24,000	25,561	25,943	26,332	26,727	27,129
521010 - Advertising	500	533	540	549	557	565
521020 - Cleaning & Laundry	6,500	6,923	7,026	7,132	7,239	7,347
521180 - Unclassified Contractual Svcs	2,000	2,130	2,162	2,194	2,227	2,261
523060 - Office Supplies	5,000	5,325	5,405	5,486	5,568	5,652
523080 - Unclassified Supplies	5,000	5,325	5,405	5,486	5,568	5,652
524010 - Travel & Training	2,000	2,130	2,162	2,194	2,227	2,261
524020 - Journals & Books	1,000	1,065	1,081	1,097	1,114	1,130
524030 - Memberships	2,000	2,130	2,162	2,194	2,227	2,261
<b>Internal Service Funds</b>	924,745	968,744	983,277	998,023	1,012,997	1,028,190
560010 - Human Resource Expense	62,089	61,149	62,067	62,998	63,943	64,902
560020 - Accounting Expense	27,129	45,346	46,027	46,717	47,418	48,129
560030 - Purchasing Expense	2,347	2,750	2,791	2,833	2,875	2,919
560040 - Information Systems Expense	149,277	145,837	148,025	150,245	152,499	154,786
560050 - Risk Management Expense	50,026	53,747	54,553	55,371	56,202	57,045
560070 - Revenue Collection	174,128	172,779	175,371	178,001	180,671	183,381
560082 - Facilities and Environmental	9,884	10,385	10,541	10,699	10,860	11,023
560090 - Vehicle Garage Expense	31,772	32,375	32,861	33,353	33,854	34,362
560095 - Vehicle Fuel	23,682	27,479	27,891	28,309	28,734	29,165
560100 - Vehicle Replacement	30,745	36,711	37,261	37,820	38,388	38,963
560120 - Indirect Costs	348,184	365,352	370,832	376,395	382,041	387,771
560150 - Diversity and Inclusion Expens	15,482	14,834	15,057	15,282	15,512	15,744
<b>Transfers</b>	110,390	117,565	119,329	121,119	122,936	124,780
612400 - Inter-Fund Ops Transfer	110,390	117,565	119,329	121,119	122,936	124,780