

FY24 Budget Pro Forma

2024 Budget 09-13-23 Agenda

120 - Building Code Enforcement Fund

	FY23	FY24	FY25	FY26	FY27	FY28
	Adopted	Budget	Budget	Budget	Budget	Budget
All Accounts	4,605,680	4,886,846	4,960,150	5,034,552	5,110,070	5,186,721
Revenues	4,605,680	4,886,846	4,960,150	5,034,552	5,110,070	5,186,721
Licenses & Permits	3,975,128	4,224,767	4,288,139	4,352,461	4,417,748	4,484,014
322001 - Building Permits	3,848,758	4,092,079	4,153,460	4,215,762	4,278,998	4,343,183
329002 - Fire Inspection Fees	63,949	67,146	68,154	69,176	70,214	71,267
329120 - Contractor Licensing- Growth M	2,785	2,924	2,968	3,013	3,058	3,104
329200 - BID Non FBC Fees	59,636	62,618	63,557	64,510	65,478	66,460
Charges for Services	174,504	183,229	185,978	188,767	191,599	194,473
342501 - Prot. Insp. Training Sucharge	41,136	43,193	43,841	44,498	45,166	45,843
342901 - FBC Customer Service Fees	133,368	140,036	142,137	144,269	146,433	148,630
Fines & Forfeitures	21,522	22,598	22,937	23,281	23,630	23,985
354012 - Florida Building Code Fines	21,522	22,598	22,937	23,281	23,630	23,985
Other Revenues	258,361	271,279	275,348	279,478	283,671	287,926
369928 - Growth Management from Water	129,033	135,485	137,517	139,580	141,673	143,798
369929 - Growth Management from Sewer	129,328	135,794	137,831	139,899	141,997	144,127
Other Sources	176,165	184,973	187,748	190,564	193,423	196,324
381121 - Trans Fr Building Code Reserve	176,165	184,973	187,748	190,564	193,423	196,324

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	FY23	FY24	FY25	FY26	FY27	FY28
	Adopted	Budget	Budget	Budget	Budget	Budget
All Accounts	4,605,680	4,886,846	5,019,399	5,156,882	5,336,881	5,485,520
Expenditures	4,605,680	4,886,846	5,019,399	5,156,882	5,336,881	5,485,520
Personnel Services	3,493,810	3,672,837	3,768,971	3,868,940	4,010,299	4,119,142
511000 - Salaries	2,283,817	2,416,485	2,452,733	2,489,524	2,564,209	2,602,673
511300 - Salary Enhancements	117,879	97,460	100,384	103,395	106,497	109,692
512000 - Overtime	4,632	4,864	5,010	5,160	5,315	5,474
512400 - Other Salary Items	1,560	1,560	1,607	1,655	1,705	1,756
515000 - Pension- Current	406,341	426,658	439,458	452,641	466,221	480,207
515100 - Pension- MAP	135,544	141,874	148,968	156,417	164,237	172,449
515600 - Mandatory Medicare	34,847	36,475	37,569	38,696	39,857	41,053
516000 - Health Benefits	420,927	459,286	491,436	525,837	562,646	602,031
516020 - Health Benefits - OPEB	23,464	24,637	26,362	28,207	30,182	32,294
516100 - Flex Benefits	83,472	83,145	85,639	88,209	90,855	93,580
518000 - Vacancy Factor of 3%	(18,673)	(19,607)	(20,195)	(20,801)	(21,425)	(22,067)
Operating Expenditures	25,561	26,840	27,645	28,475	29,329	30,207
521010 - Advertising	533	560	576	594	612	630
521020 - Custodial/Janitorial Services	6,923	7,269	7,487	7,712	7,943	8,181
521180 - Unclassified Contractual Svcs	2,130	2,237	2,304	2,373	2,444	2,517
523060 - Office Supplies	5,325	5,591	5,759	5,932	6,110	6,293
523080 - Unclassified Supplies	5,325	5,591	5,759	5,932	6,110	6,293
524010 - Travel & Training	2,130	2,237	2,304	2,373	2,444	2,517
524020 - Journals & Books	1,065	1,118	1,152	1,186	1,222	1,259
524030 - Memberships	2,130	2,237	2,304	2,373	2,444	2,517
Internal Service Funds	968,744	1,063,726	1,095,636	1,128,506	1,162,363	1,197,235
560010 - Human Resource Expense	61,149	63,069	64,961	66,910	68,917	70,985
560020 - Accounting Expense	45,346	45,301	46,660	48,060	49,502	50,987
560030 - Purchasing Expense	2,750	2,777	2,860	2,946	3,035	3,126
560040 - Information Systems Expense	145,837	158,932	163,700	168,611	173,669	178,879
560050 - Risk Management Expense	53,747	57,411	59,133	60,907	62,735	64,617
560070 - Revenue Collection	172,779	174,472	179,706	185,097	190,650	196,370
560082 - Facilities and Environmental	10,385	10,385	10,697	11,018	11,348	11,689
560090 - Vehicle Garage Expense	32,375	32,710	33,691	34,702	35,743	36,815
560095 - Vehicle Fuel	27,479	29,677	30,567	31,484	32,429	33,402
560100 - Vehicle Replacement	36,711	35,946	37,024	38,135	39,279	40,458
560120 - Indirect Costs	365,352	437,063	450,175	463,680	477,591	491,918

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560150 - Diversity and Inclusion Exp	14,834	15,983	16,462	16,956	17,465	17,989
Transfers	117,565	123,443	127,147	130,961	134,890	138,936
612400 - Inter-Fund Ops Transfer	117,565	123,443	127,147	130,961	134,890	138,936