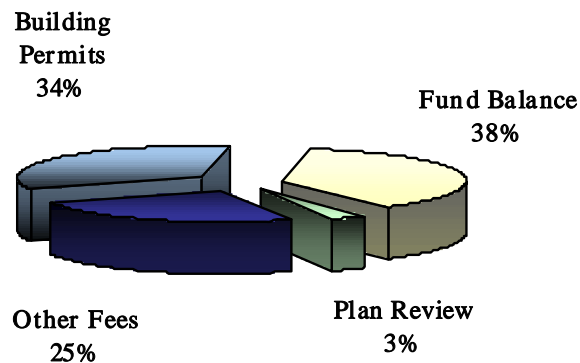


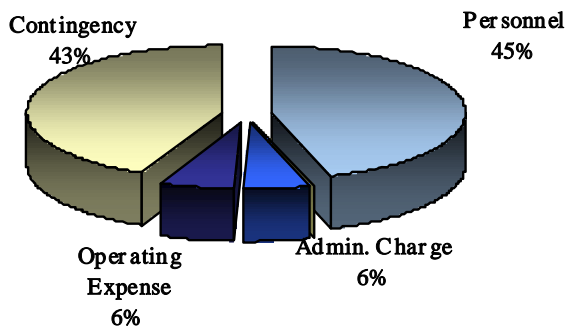
# CITY OF PORT ST. LUCIE BUILDING DEPARTMENT FUND ANNUAL BUDGET 2009-10

| Revenue Source       | Amount             |
|----------------------|--------------------|
| Building Permit Fees | \$2,301,000        |
| Plan Review Fees     | 230,000            |
| Other Fees           | 1,734,187          |
| Fund Balance         | 2,583,110          |
| <b>Total</b>         | <b>\$6,848,297</b> |

## Sources



## Uses



| Expenditures by Function | Amount             |
|--------------------------|--------------------|
| Personal Services        | \$3,078,269        |
| Operating Expenses       | 421,031            |
| Administrative Charge    | 386,418            |
| Contingency              | 2,962,579          |
| <b>Total</b>             | <b>\$6,848,297</b> |

## Building Department Fund

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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. Three years ago their permit fees totaled over \$10 million while the proposed budget is only showing \$2.3 million for this revenue. This fund is showing a repayment of funds that were an internal loan to retire the debt when the

City acquired the Saints Golf Course and also when the Saints clubhouse required being replaced. With some additional lump sum payments for that debt, this fund shows a contingency of over \$2.92 million for the proposed budget. This contingency level is above the stated policy of 50%

### Expenditure Trends

This fund will experience the payrate increases made necessary by the union contracts. The staffing will be 14.8 FTE's less in the proposed budget due to reductions made during the current year. No further adjustments are proposed. The department has minimized its capital outlay and operating expenditures in the current year as well as the proposed budget.

**CITY OF PORT ST. LUCIE**  
**APPROVED BUDGET - BUILDING DEPARTMENT FUND**  
**FY 2009-10**

|   | AUDITED<br>2006-07<br>***** | AUDITED<br>2007-08<br>***** | ESTIMATED<br>2008-09<br>***** | APPROVED<br>2009-10<br>***** | PROJECTED<br>2010-11<br>***** |
|---|-----------------------------|-----------------------------|-------------------------------|------------------------------|-------------------------------|
| <b>REVENUES &amp; SOURCES:</b>            |                             |                             |                               |                              |                               |
| Building Permit Fees                      | \$3,776,046                 | \$3,240,651                 | \$2,301,000                   | \$2,301,000                  | \$2,301,000                   |
| Plan Review Fees                          | 403,988                     | 354,426                     | 228,000                       | 230,000                      | 235,000                       |
| Licensing Fees                            | 175,217                     | 189,348                     | 200,000                       | 200,000                      | 200,000                       |
| Sign Permit Fees                          | 400                         | 0                           | 0                             | 0                            | 0                             |
| Misc. Revenues                            | 312,890                     | 345,997                     | 243,089                       | 205,211                      | 227,411                       |
| Budgeted Cash Carryforward                | 0                           | 0                           | 1,902,336                     | 2,583,110                    | 2,962,579                     |
| Fund Transfer - General Fund              | 1,840,154                   | 901,523                     | 2,445,607                     | 1,328,976                    | 24,000                        |
| TOTAL                                     | 6,508,695                   | 5,031,945                   | 7,320,032                     | 6,848,297                    | 5,949,990                     |
| <b>EXPENDITURES:</b>                      |                             |                             |                               |                              |                               |
| Personal Services                         | 5,272,438                   | 4,033,507                   | 3,632,000                     | 3,078,269                    | 3,078,269                     |
| Operating Expenses                        | 620,297                     | 451,630                     | 528,000                       | 421,031                      | 433,662                       |
| Capital Outlay                            | 0                           | 0                           | 10,000                        | 0                            | 50,001                        |
| Admin. Charge                             | 845,435                     | 629,520                     | 641,921                       | 461,417                      | 484,488                       |
| Admin Charge-City Clerk                   | 0                           | 0                           | 0                             | 0                            | 0                             |
| Admin Credit-HVAC                         | 0                           | 0                           | 0                             | 0                            | 0                             |
| Admin. Credit-Business Tax                | (50,004)                    | (72,917)                    | (75,000)                      | (75,000)                     | (75,000)                      |
| Fund Transfer                             | 1,952,523                   | 266,652                     | 0                             | 0                            | 0                             |
| Add'l Contingency for Interfund Borrowing | 0                           | 0                           | 0                             | 0                            | 0                             |
| Contingency-Per Council Policy            | 0                           | 0                           | 0                             | 2,962,579                    | 1,978,571                     |
| TOTAL                                     | 8,640,689                   | 5,308,391                   | 4,736,921                     | 6,848,297                    | 5,949,991                     |
| <b>SURPLUS &lt;DEFICIT&gt;</b>            | (\$2,131,994)               | (\$276,446)                 | \$2,583,111                   | \$0                          | (\$0)                         |

**CITY OF PORT ST. LUCIE**  
**BUILDING DEPARTMENT FUND - APPROVED REVENUES**  
**FY 2009-10**

|   | AUDITED<br>2006-07<br>***** | AUDITED<br>2007-08<br>***** | ESTIMATED<br>2008-09<br>***** | APPROVED<br>2009-010<br>***** | PROJECTED<br>2010-11<br>***** |
|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>OPERATING REVENUES</b>               |                             |                             |                               |                               |                               |
| 322.000 Building Permits                | \$3,775,046                 | \$3,236,351                 | \$2,300,000                   | \$2,300,000                   | \$2,300,000                   |
| 322.005 Building Permits-Overtime       | 1,000                       | 4,300                       | 1,000                         | 1,000                         | 1,000                         |
| 322.010 Building Code Cert. Prog.       | 3,347                       | 1,254                       | 2,200                         | 2,200                         | 22,000                        |
| 322.050 Plan Review Fees                | 403,988                     | 354,426                     | 228,000                       | 230,000                       | 235,000                       |
| 329.200 Competency Fees                 | 175,217                     | 189,348                     | 200,000                       | 200,000                       | 200,000                       |
| 329.300 Sign Permits Fees               | 400                         | 0                           | 0                             | 0                             | 0                             |
| 329.305 Sign Review Fee                 | 0                           | 0                           | 0                             | 0                             | 0                             |
| Totals                                  | \$4,358,999                 | \$3,785,679                 | \$2,731,200                   | \$2,733,200                   | \$2,758,000                   |
| <b>NON-OPERATING REVENUES</b>           |                             |                             |                               |                               |                               |
| 331.501 FEMA                            | \$0                         | \$2,235                     | \$0                           | \$0                           | \$0                           |
| 334.501 FEMA-State                      | 0                           | 0                           | 0                             | 0                             | 0                             |
| 341.300 Copies                          | 0                           | 0                           | 0                             | 0                             | 0                             |
| 341.501 FEMA Admin                      | 0                           | 0                           | 0                             | 0                             | 0                             |
| 341.902 Sale of Maps, etc.              | 446                         | 227                         | 225                           | 225                           | 225                           |
| 354.300 Violation of Local Ordinance    | 40,600                      | 56,850                      | 30,000                        | 25,000                        | 26,000                        |
| 354.500 Violation of Local Ordinance    | 1,500                       | 3,200                       | 1,500                         | 1,600                         | 1,750                         |
| 361.000 Interest Inc.                   | 38,618                      | 16,220                      | 11,000                        | 12,000                        | 12,500                        |
| 361.200 Interest Inc.-State             | 116,113                     | 41,954                      | 8,000                         | 8,500                         | 9,000                         |
| 362.429 Rental Income                   | 0                           | 154,936                     | 154,936                       | 154,936                       | 154,936                       |
| 365.900 Surplus Sale                    | 3,715                       | 0                           | 0                             | 0                             | 0                             |
| 366.305 Developer Contribution          | 13,333                      | 0                           | 0                             | 0                             | 0                             |
| 366.308 Contractor Contribution         | 9,653                       | 57,917                      | 0                             | 0                             | 0                             |
| 367.003 Unrealized Appreciation         | 61,300                      | 0                           | 20,084                        | 0                             | 0                             |
| 369.006 Tuition Reimbursement           | 0                           | 0                           | 0                             | 0                             | 0                             |
| 369.001 Misc. Revenue                   | 8,119                       | 0                           | 0                             | 0                             | 0                             |
| 369.300 Refund of Prior Year Exp.       | 0                           | 0                           | 0                             | 0                             | 0                             |
| 369.925 Service Fee-Bad Cks.            | 2,198                       | 3,402                       | 700                           | 750                           | 1,000                         |
| 369.971 Trust Fund-ICMA                 | 13,455                      | 23,685                      | 14,394                        | 0                             | 0                             |
| 369.980 Court Fees                      | 0                           | 0                           | 0                             | 0                             | 0                             |
| 369.985 Misc. Revenue                   | 493                         | (15,884)                    | 50                            | 0                             | 0                             |
| 369.988 Visa Procurement                | 0                           | 0                           | 0                             | 0                             | 0                             |
| 369.989 Cash Over/Short                 | 0                           | 0                           | 0                             | 0                             | 0                             |
| Totals                                  | \$309,542                   | \$344,743                   | \$240,889                     | \$203,011                     | \$205,411                     |
| <b>NON-REVENUES</b>                     |                             |                             |                               |                               |                               |
| 381.001 Interfund Transfer              | \$54,000                    | \$46,500                    | \$840,583                     | \$24,000                      | \$24,000                      |
| 381.305 Interfund Transfer-Clubhouse    | 750,000                     | 0                           | 0                             | 0                             | 0                             |
| 381.307 Interfund Transfer Saints Debt  | 513,823                     | 513,823                     | 513,824                       | 256,912                       | 0                             |
| 381.307 Interfund Transfer-Clubhouse    | 341,200                     | 341,200                     | 1,091,200                     | 1,048,064                     | 0                             |
| 381.308 Interfund Transfer-Bldg. Const. | 181,131                     | 0                           | 0                             | 0                             | 0                             |
| 389.000 Cash Carryforward               | 0                           | 0                           | 1,902,336                     | 2,583,110                     | 2,962,579                     |
| Totals                                  | \$1,840,154                 | \$901,523                   | \$4,347,943                   | \$3,912,086                   | \$2,986,579                   |
| <b>FUND TOTALS</b>                      | \$6,508,695                 | \$5,031,945                 | \$7,320,032                   | \$6,848,297                   | \$5,949,990                   |

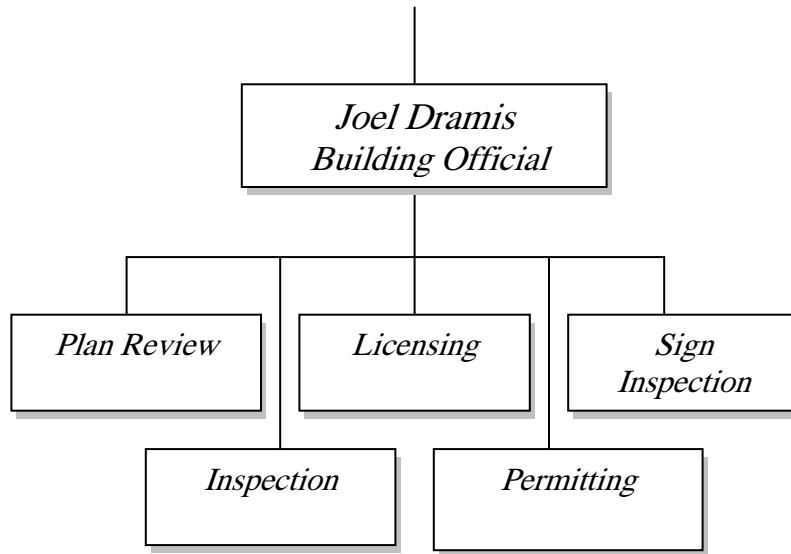
**CITY OF PORT ST. LUCIE**  
**BUILDING DEPARTMENT SPECIAL REVENUE FUND**  
**EXPENDITURE SUMMARY BY DIVISION**  
**FY 2009-10**

|  | AUDITED<br>2006-07<br>***** | AUDITED<br>2007-08<br>***** | ESTIMATED<br>2008-09<br>***** | APPROVED<br>2009-10<br>***** | PROJECTED<br>2010-11<br>***** |
|--|-----------------------------|-----------------------------|-------------------------------|------------------------------|-------------------------------|
| <b>190000 GENERAL GOVERNMENT - HURRICANE FRANCES</b> |                             |                             |                               |                              |                               |
| 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                             |
| <b>240500 ADMINISTRATION</b>                         |                             |                             |                               |                              |                               |
| Personal Services                                    | 698,707                     | 513,267                     | 689,000                       | 551,911                      | 551,911                       |
| Operating Expense                                    | 187,639                     | 141,078                     | 185,000                       | 172,285                      | 177,454                       |
| Capital Outlay                                       | 0                           | 0                           | 10,000                        | 0                            | 5,000                         |
| Admin. Charge - Clerk                                | 0                           | 0                           | 0                             | 0                            | 0                             |
| TOTAL  | 886,347                     | 654,346                     | 884,000                       | 724,196                      | 734,365                       |
| <b>241000 LICENSING</b>                              |                             |                             |                               |                              |                               |
| Personal Services                                    | 517,176                     | 346,030                     | 350,000                       | 418,513                      | 418,513                       |
| Operating Expense                                    | 52,436                      | 56,806                      | 50,000                        | 45,817                       | 47,192                        |
| Capital Outlay                                       | 0                           | 0                           | 0                             | 0                            | 5,000                         |
| TOTAL  | 569,612                     | 402,836                     | 400,000                       | 464,330                      | 470,705                       |
| <b>241500 PERMITTING</b>                             |                             |                             |                               |                              |                               |
| Personal Services                                    | 442,246                     | 387,612                     | 262,000                       | 122,709                      | 122,709                       |
| Operating Expense                                    | 67,393                      | 35,485                      | 35,000                        | 20,670                       | 21,290                        |
| Capital Outlay                                       | 0                           | 0                           | 0                             | 0                            | 5,000                         |
| TOTAL  | 509,639                     | 423,097                     | 297,000                       | 143,379                      | 148,999                       |
| <b>242000 FIELD INSPECTIONS</b>                      |                             |                             |                               |                              |                               |
| Personal Services                                    | 2,577,294                   | 2,151,163                   | 1,801,000                     | 1,559,923                    | 1,559,923                     |
| Operating Expense                                    | 214,424                     | 194,022                     | 225,000                       | 169,100                      | 174,173                       |
| Capital Outlay                                       | 0                           | 0                           | 0                             | 0                            | 30,000                        |
| TOTAL  | 2,791,718                   | 2,345,186                   | 2,026,000                     | 1,729,023                    | 1,764,096                     |
| <b>242500 PLANS REVIEW</b>                           |                             |                             |                               |                              |                               |
| Personal Services                                    | 736,509                     | 616,591                     | 530,000                       | 425,213                      | 425,213                       |
| Operating Expense                                    | 26,310                      | 23,374                      | 33,000                        | 13,159                       | 13,554                        |
| Capital Outlay                                       | 0                           | 0                           | 0                             | 0                            | 5,000                         |
| TOTAL  | 762,818                     | 639,965                     | 563,000                       | 438,372                      | 443,767                       |
| <b>243000 CONSTRUCTION DIVISION</b>                  |                             |                             |                               |                              |                               |
| Personal Services                                    | 164,131                     | 0                           | 0                             | 0                            | 0                             |
| Operating Expense                                    | 22,571                      | 0                           | 0                             | 0                            | 0                             |
| Capital Outlay                                       | 0                           | 0                           | 0                             | 0                            | 0                             |
| TOTAL  | 186,702                     | 0                           | 0                             | 0                            | 0                             |

**CITY OF PORT ST. LUCIE**  
**BUILDING DEPARTMENT SPECIAL REVENUE FUND**  
**EXPENDITURE SUMMARY BY DIVISION**  
**FY 2009-10**

|  | AUDITED<br>2006-07 | AUDITED<br>2007-08 | ESTIMATED<br>2008-09 | APPROVED<br>2009-10 | PROJECTED<br>2010-11 |
|--|--------------------|--------------------|----------------------|---------------------|----------------------|
| <b>243500 HVAC DIVISION</b>                                      |                    |                    |                      |                     |                      |
| Personal Services  | 136,375            | 0                  | 0                    | 0                   | 0                    |
| Operating Expense  | 49,524             | 0                  | 0                    | 0                   | 0                    |
| Capital Outlay   | 0                  | 0                  | 0                    | 0                   | 0                    |
| <b>TOTAL</b>   | <b>185,899</b>     | <b>0</b>           | <b>0</b>             | <b>0</b>            | <b>0</b>             |
| <b>250000 EMERGENCY &amp; DISASTER RELIEF - HURRICANE JEANNE</b> |                    |                    |                      |                     |                      |
| Personal Services  | 0                  | 18,843             | 0                    | 0                   | 0                    |
| Operating Expense  | 0                  | 864                | 0                    | 0                   | 0                    |
| Capital Outlay   | 0                  | 0                  | 0                    | 0                   | 0                    |
| <b>TOTAL</b>   | <b>0</b>           | <b>19,707</b>      | <b>0</b>             | <b>0</b>            | <b>0</b>             |
| <b>TOTALS</b>  |                    |                    |                      |                     |                      |
| Personal Services  | 5,272,438          | 4,033,507          | 3,632,000            | 3,078,269           | 3,078,269            |
| Operating Expense  | 620,297            | 451,630            | 528,000              | 421,031             | 433,662              |
| Capital Outlay   | 0                  | 0                  | 10,000               | 0                   | 50,001               |
| Admin. Charge - 001  | 845,435            | 629,520            | 641,921              | 461,417             | 484,488              |
| Admin. Charge - City Clerk                                       | 0                  | 0                  | 0                    | 0                   | 0                    |
| Admin Credit - HVAC  | 0                  | 0                  | 0                    | 0                   | 0                    |
| Admin. Credit - Business Tax                                     | (50,004)           | (72,917)           | (75,000)             | (75,000)            | (75,000)             |
| Fund Transfer  | 1,952,523          | 266,652            | 0                    | 0                   | 0                    |
| Additional Contingency   | 0                  | 0                  | 0                    | 0                   | 0                    |
| Contingency  | 0                  | 0                  | 0                    | 2,962,579           | 1,978,571            |
| <b>TOTALS</b>  | <b>8,640,689</b>   | <b>5,308,391</b>   | <b>4,736,921</b>     | <b>6,848,297</b>    | <b>5,949,991</b>     |
| <b>BUILDING DEPT. FUND</b>                                       | <b>\$8,640,689</b> | <b>\$5,308,391</b> | <b>\$4,736,921</b>   | <b>\$6,848,297</b>  | <b>\$5,949,991</b>   |

# *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 with in the fiscal restraints of the department budget.

### ***DEPARTMENTAL OBJECTIVES***

- Increase public awareness of building safety to include six public service announcements, publicizing the “How-To Guide to Building Permits” booklet, and publishing four editions of the “Department Newsletter”.
- Update the “How-To Guide to Building Permits” booklet in November 2009 and May 2010.
- Appoint an employee of the Building Department to the position of “ADA Coordinator” to coordinate construction modifications to City-owned structures and facilities
- Monitor costs for services and legislative changes and implement adjustments to permit fees in March 2010.
- Manage and construct changes to Building B to comply with all ADA requirements to meet the terms of the Department of Justice report.

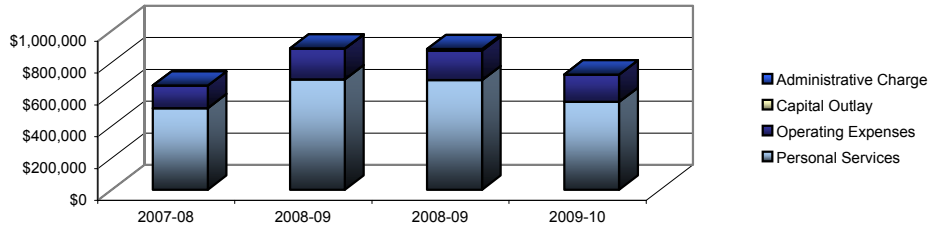
- Provide training of all certified personnel to retain professional certifications and provide additional training applicable to alternative types of construction and conditions of use and occupancy.
- Continue active participation in the inspections, evaluation and rebuilding of homes through the Neighborhood Stabilization Program.
- Promote increased use of the “Construction Advantage Program” for large scale commercial projects and monitor the affect on the City, the department, owner, and developer.
- Maintain a positive working relationship with trade associations, such as the Treasure Coast Builders Association, and provide training classes and informational code change meetings with their members.
- Continue sponsoring monthly trade meetings with the electrical industry, plumbing industry, and swimming pool contractors.

| <i><b>Performance Indicators</b></i><br><i><b>Building Department</b></i> |  | <i><b>2006/07</b></i><br><i><b>Actual</b></i> | <i><b>2007/08</b></i><br><i><b>Actual</b></i> | <i><b>2008/09</b></i><br><i><b>Estimated</b></i> | <i><b>2009/10</b></i><br><i><b>Proposed</b></i> |
|---|--|---|---|--|---|
| <i><b>Objectives/Workload</b></i>   | Single Family Permits Issued                       | 1,629   | 612   | 400  | 480   |
|   | Multi-Family Permits Issued                        | 188   | 52  | 41   | 80  |
|   | Commercial Permits Issued                          | 454   | 443   | 300  | 350   |
|   | Misc. & Sub Permits Issued                         | 19,042  | 12,744  | 7,500  | 8,000   |
|   | C.O.'s Issued                                      | 4,000   | 1,427   | 1,000  | 500   |
|   | Plans Reviewed and Approved                        | 21,313  | 13,851  | 8,241  | 7,000   |
|   | Licenses Applied for                               | 685   | 574   | 575  | 350   |
|   | License Investigations                             | 892   | 1,284   | 1,400  | 2,000   |
|   | Total Dwelling Units                               | 1,847   | 682   | 450  | 500   |
| <i><b>Efficiency</b></i>  | # of Plans Reviewed per Plans Examiner @ FTE's     | 3,552 @ 6                                     | 3,462 @ 4                                     | 3,080 @ 3  | 2,800 @ 3                                       |
|   | # of Permit Applications per Permit Clerk @ FTE's  | 6,328 @ 4                                     | 5093 @ 3                                      | 4,620 @ 2  | 5,000 @ 2                                       |
|   | # of License Investigations per Investigator @ FTE | 491 @ 2                                       | 642 @ 2                                       | 467 @ 3  | 500 @ 4   |
|   | # of New Licenses applied for per FTE              | 342 @ 2                                       | 574 @ 1                                       | 575 @ 1  | 350 @ 1   |

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

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

**Building Administration Budget Trends**



**EXPENDITURE SUMMARY:**

|                       | 2007-08<br>AUDITED<br>***** | 2008-09<br>BUDGET<br>***** | 2008-09<br>ESTIMATED<br>***** | 2009-10<br>BUDGET<br>***** |
|-----------------------|-----------------------------|----------------------------|-------------------------------|----------------------------|
| Personal Services     | \$513,267                   | \$694,271                  | \$689,000                     | \$551,911                  |
| Operating Expenses    | 141,078                     | 192,610                    | 185,000                       | 172,285                    |
| Capital Outlay        | 0                           | 900                        | 10,000                        | 0                          |
| Administrative Charge | 0                           | 0                          | 0                             | 0                          |
| <b>Total</b>          | <b>\$654,346</b>            | <b>\$887,781</b>           | <b>\$884,000</b>              | <b>\$724,196</b>           |

**STAFFING SUMMARY:**

| (Full Time Equivalent)      | FY 2007-08<br>***** | FY 2008-09<br>***** | FY 2009-10<br>***** |
|-----------------------------|---------------------|---------------------|---------------------|
| Building Official           | 1.00                | 1.00                | 1.00                |
| Assistant Building Official | 0.00                | 1.00                | 1.00                |
| PC Support Specialist       | 2.00                | 2.00                | 0.00                |
| Administrative Specialist   | 1.00                | 1.00                | 0.00                |
| Administrative Secretary    | 0.00                | 0.00                | 1.00                |
| Office Assistant            | 0.75                | 0.00                | 0.00                |
| Budget Specialist           | 1.00                | 1.00                | 1.00                |
| Facilitator                 | 0.00                | 1.00                | 1.00                |
| Accounting Clerk            | 1.00                | 1.00                | 0.00                |
| <b>Total</b>                | <b>6.75</b>         | <b>8.00</b>         | <b>5.00</b>         |

**CAPITAL OUTLAY:**

None

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

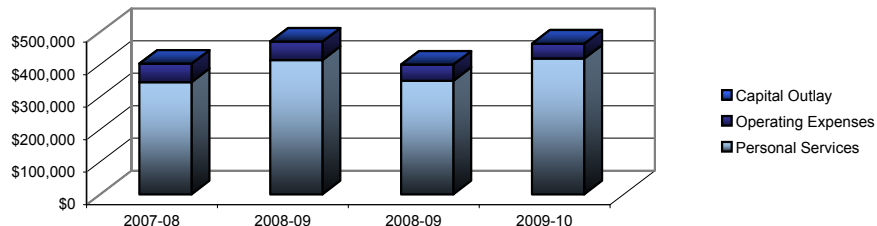
| OBJ CODE | ACCOUNT DESCRIPTION                | 2006-07 AUDITED  | 2007-08 AUDITED  | 2008-09 ESTIMATED | 2009-10 BUDGET   |
|----------|------------------------------------|------------------|------------------|-------------------|------------------|
| 12-0     | Salaries & Wages                   | \$530,803        | \$376,524        | \$522,702         | \$403,485        |
| 14-0     | Overtime                           | 1,103            | 28               | 0                 | 0                |
| 21-1     | F.I.C.A.                           | 28,398           | 22,509           | 26,134            | 25,016           |
| 21-2     | Medicare                           | 7,810            | 5,538            | 6,532             | 5,851            |
| 22-0     | Retirement Contributions           | 55,671           | 39,538           | 46,096            | 41,316           |
| 23-0     | Life & Health Ins.                 | 71,674           | 67,079           | 85,995            | 73,158           |
| 24-0     | Worker's Compensation              | 3,249            | 2,052            | 1,542             | 1,118            |
| 25-0     | Unemployment Compensation          | 0                | 0                | 0                 | 1,967            |
|          | <b>TOTAL PERSONAL SERVICES</b>     | <b>\$698,707</b> | <b>\$513,267</b> | <b>\$689,000</b>  | <b>\$551,911</b> |
| 31-0     | Professional Services              | \$0              | \$0              | \$0               | \$475            |
| 32-0     | Accounting & Auditing Svcs.        | 6,838            | 6,781            | 4,197             | 9,500            |
| 33-0     | Court Reporter Services            | 5,179            | 936              | 0                 | 950              |
| 34-0     | Other Contractual Svcs.            | 51,108           | 31,252           | 40,497            | 34,200           |
| 40-1     | Gas & Oil                          | 80               | 0                | 1,362             | 0                |
| 40-3     | Repairs & Maint.-Vehicle           | 1,115            | 760              | 6,585             | 0                |
| 40-4     | Travel Expense                     | 5,574            | 403              | 1,018             | 250              |
| 40-401   | Car Allowance                      | 9,900            | 5,400            | 10,800            | 10,800           |
| 41-0     | Communications Service             | 13,957           | 10,594           | 7,471             | 4,750            |
| 42-0     | Transportation-Postage             | 570              | 339              | 217               | 475              |
| 43-1     | Electricity                        | 39,357           | 39,399           | 38,796            | 40,000           |
| 43-2     | Water                              | 836              | 669              | 635               | 1,800            |
| 43-3     | Sewer                              | 1,175            | 1,046            | 1,099             | 1,800            |
| 44-1     | Rentals & Leases - Bldgs.          | 0                | 0                | 0                 | 0                |
| 44-2     | Rentals & Leases - Equip.          | 4,945            | 180              | 0                 | 0                |
| 45-0     | Insurance                          | 11,949           | 16,746           | 43,105            | 39,985           |
| 46-1     | Repairs/Maint.-Buildings           | 6,733            | 5,455            | 5,174             | 4,750            |
| 46-2     | Repairs/Maint.-Office Equip.       | 7,193            | 6,150            | 4,306             | 950              |
| 46-3     | Repairs/Maint.-Equipment           | 722              | 2,700            | 833               | 950              |
| 47-0     | Printing & Binding                 | 137              | 100              | 366               | 225              |
| 48-0     | Promotional Activities             | 0                | 87               | 0                 | 0                |
| 49-0     | Other Current Charges & Oblig.     | 357              | 145              | 5,975             | 475              |
| 51-0     | Office Supplies                    | 10,253           | 4,070            | 4,712             | 10,200           |
| 52-0     | Operating Supplies                 | 5,399            | 5,926            | 3,731             | 6,700            |
| 54-0     | Books, Public., Memberships        | 2,297            | 1,689            | 4,072             | 3,050            |
| 54-1     | Training-Education                 | 1,967            | 250              | 49                | 0                |
|          | <b>TOTAL OPERATING EXPENSE</b>     | <b>\$187,639</b> | <b>\$141,078</b> | <b>\$185,000</b>  | <b>\$172,285</b> |
| 61-0     | Land                               | \$0              | \$0              | \$0               | \$0              |
| 62-0     | Buildings                          | 0                | 0                | 0                 | 0                |
| 63-0     | Improvements Other Than Buildings  | 0                | 0                | 0                 | 0                |
| 64-2     | Office Furniture & Equip.          | 0                | 0                | 10,000            | 0                |
| 64-4     | Machinery & Equip.-Other           | 0                | 0                | 0                 | 0                |
|          | <b>TOTAL CAPITAL OUTLAY</b>        | <b>\$0</b>       | <b>\$0</b>       | <b>\$10,000</b>   | <b>\$0</b>       |
|          | Administrative Charges             | \$0              | \$0              | \$0               | \$0              |
|          | <b>*TOTAL ADMINISTRATIVE DIV.*</b> | <b>\$886,347</b> | <b>\$654,346</b> | <b>\$884,000</b>  | <b>\$724,196</b> |

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

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

**Building Licensing Budget Trends**



**EXPENDITURE SUMMARY:**

|                    | 2007-08<br>AUDITED<br>***** | 2008-09<br>BUDGET<br>***** | 2008-09<br>ESTIMATED<br>***** | 2009-10<br>BUDGET<br>***** |
|--------------------|-----------------------------|----------------------------|-------------------------------|----------------------------|
| Personal Services  | \$346,030                   | \$414,105                  | \$350,000                     | \$418,513                  |
| Operating Expenses | 56,806                      | 56,760                     | 50,000                        | 45,817                     |
| Capital Outlay     | 0                           | 0                          | 0                             | 0                          |
| Total              | <u>\$402,836</u>            | <u>\$470,865</u>           | <u>\$400,000</u>              | <u>\$464,330</u>           |

**STAFFING SUMMARY:**

| (Full Time Equivalent) | FY 2007-08<br>***** | FY 2008-09<br>***** | FY 2009-10<br>***** |
|------------------------|---------------------|---------------------|---------------------|
| Chief Inspector        | 1.00                | 1.00                | 1.00                |
| Building Inspector     | 0.00                | 1.00                | 1.00                |
| Licensing Investigator | 2.00                | 2.00                | 2.00                |
| Facilitator            | 0.00                | 1.00                | 1.00                |
| Permit Specialist      | 1.00                | 1.00                | 1.00                |
| Total                  | <u>4.00</u>         | <u>6.00</u>         | <u>6.00</u>         |

**CAPITAL OUTLAY:**

None

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

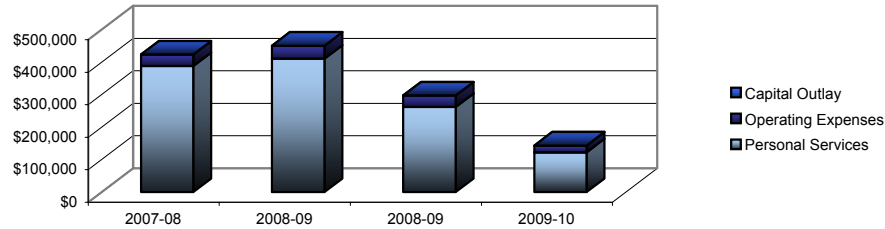
| OBJ CODE | ACCOUNT DESCRIPTION              | 2006-07<br>AUDITED | 2007-08<br>AUDITED | 2008-09<br>ESTIMATED | 2009-10<br>BUDGET |
|----------|----------------------------------|--------------------|--------------------|----------------------|-------------------|
| 11-0     | Executive Salaries               | \$0                | \$0                | \$0                  | \$0               |
| 12-0     | Salaries & Wages                 | 317,482            | 251,567            | 224,551              | 279,414           |
| 14-0     | Overtime                         | 9,046              | 0                  | 0                    | 0                 |
| 21-1     | F.I.C.A.                         | 21,474             | 16,260             | 14,617               | 17,324            |
| 21-2     | Medicare                         | 5,022              | 3,825              | 3,419                | 4,052             |
| 22-0     | Retirement Contributions         | 33,273             | 26,415             | 23,698               | 29,338            |
| 23-0     | Life & Health Ins.               | 120,776            | 45,074             | 78,896               | 79,277            |
| 24-0     | Worker's Compensation            | 3,579              | 1,473              | 969                  | 7,711             |
| 25-0     | Unemployment Compensation        | 6,524              | 1,416              | 3,850                | 1,397             |
|          | <b>TOTAL PERSONAL SERVICES</b>   | <b>\$517,176</b>   | <b>\$346,030</b>   | <b>\$350,000</b>     | <b>\$418,513</b>  |
| 31-0     | Professional Services            | \$0                | \$10,000           | \$8,572              | \$0               |
| 34-0     | Other Contractual Svcs.          | 244                | 0                  | 164                  | 0                 |
| 40-1     | Gas & Oil                        | 5,366              | 4,600              | 2,902                | 8,550             |
| 40-3     | Repairs/Maint.-Equip. & Vehicles | 4,974              | 8,813              | 5,847                | 6,295             |
| 40-4     | Travel Expense                   | 1,825              | 0                  | 0                    | 0                 |
| 40-401   | Car Allowance                    | 0                  | 0                  | 4,800                | 4,800             |
| 41-0     | Communications Service           | 12,260             | 8,375              | 5,281                | 4,465             |
| 42-0     | Transportation-Postage           | 4,822              | 7,870              | 6,972                | 4,750             |
| 44-2     | Rentals & Leases - Equip.        | 1,500              | 1,456              | 0                    | 0                 |
| 45-0     | Insurance                        | 5,715              | 8,109              | 7,338                | 6,794             |
| 46-2     | Repairs/Maint.-Office Equip.     | 829                | 1,302              | 523                  | 0                 |
| 47-0     | Printing & Binding               | 1,291              | 202                | 930                  | 1,140             |
| 49-0     | Other Current Chgs. & Oblig.     | 820                | 810                | 520                  | 0                 |
| 51-0     | Office Supplies                  | 5,367              | 3,075              | 3,272                | 4,750             |
| 52-0     | Operating Supplies               | 4,228              | 1,589              | 2,313                | 2,773             |
| 54-0     | Books, Public., Memberships      | 1,267              | 354                | 442                  | 1,500             |
| 54-1     | Training-Education               | 1,928              | 250                | 124                  | 0                 |
|          | <b>TOTAL OPERATING EXPENSE</b>   | <b>\$52,436</b>    | <b>\$56,805</b>    | <b>\$50,000</b>      | <b>\$45,817</b>   |
| 64-1     | Vehicles-Cars & Trucks           | \$0                | \$0                | \$0                  | \$0               |
| 64-2     | Office Furniture & Equip.        | 0                  | 0                  | 0                    | 0                 |
|          | <b>TOTAL CAPITAL OUTLAY</b>      | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>           | <b>\$0</b>        |
|          | <b>*TOTAL LICENSING DIV.*</b>    | <b>\$569,612</b>   | <b>\$402,836</b>   | <b>\$400,000</b>     | <b>\$464,330</b>  |

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

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

**Building Permitting Budget Trends**



**EXPENDITURE SUMMARY:**

|                    | 2007-08<br>AUDITED<br>***** | 2008-09<br>BUDGET<br>***** | 2008-09<br>ESTIMATED<br>***** | 2009-10<br>BUDGET<br>***** |
|--------------------|-----------------------------|----------------------------|-------------------------------|----------------------------|
| Personal Services  | \$387,612                   | \$410,328                  | \$262,000                     | \$122,709                  |
| Operating Expenses | 35,485                      | 40,048                     | 35,000                        | 20,670                     |
| Capital Outlay     | 0                           | 0                          | 0                             | 0                          |
| <b>Total</b>       | <b>\$423,097</b>            | <b>\$450,376</b>           | <b>\$297,000</b>              | <b>\$143,379</b>           |

**STAFFING SUMMARY:**

| (Full Time Equivalent) | FY 2007-08<br>***** | FY 2008-09<br>***** | FY 2009-10<br>***** |
|------------------------|---------------------|---------------------|---------------------|
| Tech Services Manager  | 1.00                | 0.00                | 0.00                |
| Building Inspector     | 0.00                | 1.00                | 0.00                |
| Permit Specialist      | 3.00                | 4.00                | 1.00                |
| Facilitator            | 2.00                | 1.00                | 1.00                |
| Office Assistant       | 0.00                | 1.00                | 0.00                |
| <b>Total</b>           | <b>6.00</b>         | <b>7.00</b>         | <b>2.00</b>         |

**CAPITAL OUTLAY:**

None

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

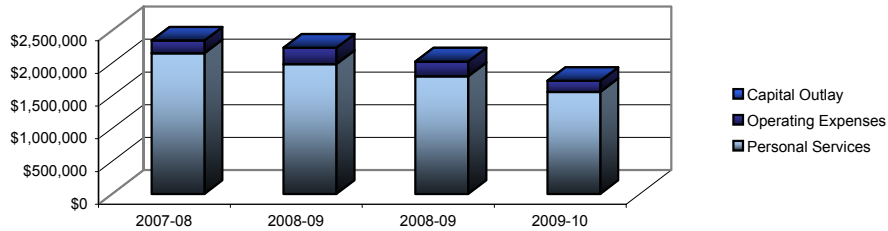
| OBJ CODE | ACCOUNT DESCRIPTION            | 2006-07 AUDITED  | 2007-08 AUDITED  | 2008-09 ESTIMATED | 2009-10 BUDGET   |
|----------|--------------------------------|------------------|------------------|-------------------|------------------|
| 11-0     | Executive Salaries             | \$0              | \$0              | \$0               | \$0              |
| 12-0     | Salaries & Wages               | 288,896          | 288,310          | 164,096           | 83,553           |
| 14-0     | Overtime                       | 10,544           | 0                | 0                 | 0                |
| 15-0     | Special Pay                    | 0                | 0                | 0                 | 0                |
| 21-1     | F.I.C.A.                       | 18,381           | 17,712           | 9,322             | 5,180            |
| 21-2     | Medicare                       | 4,299            | 4,142            | 2,180             | 1,211            |
| 22-0     | Retirement Contributions       | 31,337           | 30,273           | 15,945            | 8,773            |
| 23-0     | Life & Health Ins.             | 85,532           | 45,738           | 69,311            | 23,189           |
| 24-0     | Worker's Compensation          | 3,258            | 1,437            | 1,146             | 385              |
| 25-0     | Unemployment Compensation      | 0                | 0                | 0                 | 418              |
|          | <b>TOTAL PERSONAL SERVICES</b> | <b>\$442,246</b> | <b>\$387,612</b> | <b>\$262,000</b>  | <b>\$122,709</b> |
| 31-0     | Professional Services          | \$0              | \$0              | \$0               | \$0              |
| 34-0     | Other Contractual Services     | 13,564           | 143              | 23,127            | 0                |
| 40-4     | Travel Expense                 | 2,477            | 0                | 0                 | 0                |
| 40-401   | Car Allowance                  | 5,400            | 5,400            | 0                 | 0                |
| 41-0     | Communications Service         | 1,083            | 1,117            | 303               | 800              |
| 42-0     | Transportation-Postage         | 8,616            | 1,607            | 114               | 350              |
| 44-1     | Rentals/Leases-Buildings       | 131              | 0                | 0                 | 0                |
| 44-3     | Rentals/Leases-Office Equip.   | 0                | 0                | 0                 | 0                |
| 45-0     | Insurance                      | 12,066           | 17,124           | 4,425             | 970              |
| 46-2     | Repairs/Maint.-Office Equip.   | 173              | 2,209            | 476               | 2,550            |
| 47-0     | Printing & Binding             | 7,019            | 1,460            | 711               | 5,000            |
| 51-0     | Office Supplies                | 8,211            | 4,819            | 3,957             | 7,600            |
| 52-0     | Operating Supplies             | 2,292            | 746              | 1,818             | 1,900            |
| 54-0     | Books, Public., Memberships    | 2,768            | 697              | 70                | 1,500            |
| 54-1     | Training-Education             | 3,594            | 163              | 0                 | 0                |
|          | <b>TOTAL OPERATING EXPENSE</b> | <b>\$67,393</b>  | <b>\$35,485</b>  | <b>\$35,000</b>   | <b>\$20,670</b>  |
| 64-2     | Office Furniture & Equip.      | \$0              | \$0              | \$0               | \$0              |
|          | <b>TOTAL CAPITAL OUTLAY</b>    | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>        | <b>\$0</b>       |
|          | <b>*TOTAL PERMITTING DIV.*</b> | <b>\$509,639</b> | <b>\$423,097</b> | <b>\$297,000</b>  | <b>\$143,379</b> |

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

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

**Building Field Inspections Budget Trends**



**EXPENDITURE SUMMARY:**

|                    | 2007-08<br>AUDITED<br>***** | 2008-09<br>BUDGET<br>***** | 2008-09<br>ESTIMATED<br>***** | 2009-10<br>BUDGET<br>***** |
|--------------------|-----------------------------|----------------------------|-------------------------------|----------------------------|
| Personal Services  | \$2,151,163                 | \$1,985,247                | \$1,801,000                   | \$1,559,923                |
| Operating Expenses | 194,022                     | 249,859                    | 225,000                       | 169,100                    |
| Capital Outlay     | 0                           | 0                          | 0                             | 0                          |
| Total              | \$2,345,186                 | \$2,235,106                | \$2,026,000                   | \$1,729,023                |

**STAFFING SUMMARY:**

| (Full Time Equivalent)   | FY 2007-08<br>***** | FY 2008-09<br>***** | FY 2009-10<br>***** |
|--------------------------|---------------------|---------------------|---------------------|
| Inspectors               | 15.00               | 13.60               | 10.00               |
| Chief Building Inspector | 3.00                | 4.00                | 2.00                |
| Inspector Facilitator    | 1.00                | 1.00                | 1.00                |
| Plans Examiner           | 2.00                | 2.00                | 2.00                |
| Total                    | 21.00               | 20.60               | 15.00               |

**CAPITAL OUTLAY:**

None

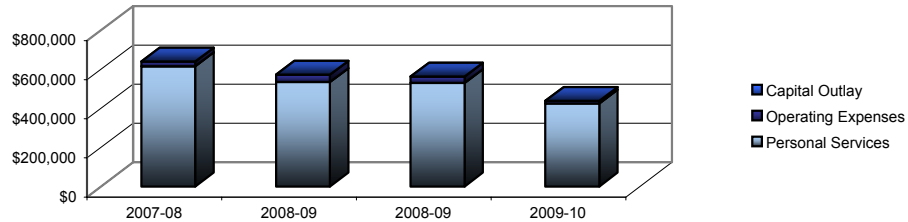
**CITY OF PORT ST. LUCIE**  
**BUILDING DEPARTMENT FUND - #110**  
**FIELD INSPECTION DIVISION - #242000**

| OBJ CODE | ACCOUNT DESCRIPTION              | 2006-07 AUDITED    | 2007-08 AUDITED    | 2008-09 ESTIMATED  | 2009-10 BUDGET     |
|----------|----------------------------------|--------------------|--------------------|--------------------|--------------------|
| 11-0     | Executive Salaries               | \$0                | \$0                | \$0                | \$0                |
| 12-0     | Salaries & Wages                 | 1,592,336          | 1,439,022          | 1,271,986          | 1,125,420          |
| 14-0     | Overtime                         | 24,151             | 1,723              | 702                | 3,000              |
| 15-0     | Special Pay                      | 0                  | 0                  | 0                  | 0                  |
| 21-1     | F.I.C.A.                         | 99,993             | 89,299             | 64,588             | 69,962             |
| 21-2     | Medicare                         | 23,505             | 21,021             | 15,943             | 16,362             |
| 22-0     | Retirement Contributions         | 169,522            | 151,278            | 112,786            | 116,384            |
| 23-0     | Life & Health Ins.               | 349,716            | 264,787            | 238,981            | 192,330            |
| 24-0     | Worker's Compensation            | 315,693            | 180,732            | 74,973             | 30,923             |
| 25-0     | Unemployment Compensation        | 2,379              | 3,300              | 21,040             | 5,542              |
|          | <b>TOTAL PERSONAL SERVICES</b>   | <b>\$2,577,294</b> | <b>\$2,151,163</b> | <b>\$1,801,000</b> | <b>\$1,559,923</b> |
| 31-0     | Professional Services            | \$0                | \$0                | \$0                | \$0                |
| 34-0     | Other Contractual Svcs.          | 0                  | 0                  | 0                  | 0                  |
| 34-1     | Interdepartmental Svcs.          | 0                  | 43                 | 40,095             | 300                |
| 40-1     | Gas & Oil                        | 51,280             | 47,876             | 42,065             | 38,000             |
| 40-3     | Repairs/Maint.-Equip. & Vehicles | 30,817             | 43,081             | 43,061             | 38,888             |
| 40-301   | Fleet Maintenance                | 4,327              | 4,941              | 137                | 0                  |
| 40-4     | Travel Expense                   | 9,190              | 160                | 0                  | 5,000              |
| 40-401   | Travel-Car Allowance             | 18,500             | 19,900             | 12,800             | 9,600              |
| 41-0     | Communications Service           | 40,117             | 27,199             | 17,404             | 19,500             |
| 42-0     | Transportation-Postage           | 3,064              | 769                | 457                | 250                |
| 44-2     | Rentals & Leases - Equip.        | 0                  | 0                  | 0                  | 0                  |
| 45-0     | Insurance                        | 26,670             | 37,851             | 55,194             | 31,162             |
| 46-2     | Repairs/Maint.-Office Equip.     | 260                | 1,687              | 1,491              | 0                  |
| 46-3     | Repairs/Maint.-Equipment         | 368                | 314                | 267                | 1,200              |
| 47-0     | Printing & Binding               | 785                | 0                  | 627                | 450                |
| 51-0     | Office Supplies                  | 8,758              | 3,403              | 3,874              | 9,500              |
| 52-0     | Operating Supplies               | 5,219              | 4,613              | 3,233              | 5,250              |
| 54-0     | Books, Public., Memberships      | 5,185              | 1,135              | 4,296              | 5,000              |
| 54-1     | Training-Education               | 9,884              | 1,050              | 0                  | 5,000              |
|          | <b>TOTAL OPERATING EXPENSE</b>   | <b>\$214,424</b>   | <b>\$194,022</b>   | <b>\$225,000</b>   | <b>\$169,100</b>   |
| 64-1     | Vehicles-Cars & Trucks           | \$0                | \$0                | \$0                | \$0                |
| 64-2     | Office Furniture & Equip.        | 0                  | 0                  | 0                  | 0                  |
|          | <b>TOTAL CAPITAL OUTLAY</b>      | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
|          | <b>*TOTAL INSPECTION DIV.*</b>   | <b>\$2,791,718</b> | <b>\$2,345,186</b> | <b>\$2,026,000</b> | <b>\$1,729,023</b> |

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

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

**Building Plans Review Budget Trends**



**EXPENDITURE SUMMARY:**

|                    | 2007-08<br>AUDITED<br>***** | 2008-09<br>BUDGET<br>***** | 2008-09<br>ESTIMATED<br>***** | 2009-10<br>BUDGET<br>***** |
|--------------------|-----------------------------|----------------------------|-------------------------------|----------------------------|
| Personal Services  | \$616,591                   | \$535,068                  | \$530,000                     | \$425,213                  |
| Operating Expenses | 23,374                      | 37,926                     | 33,000                        | 13,159                     |
| Capital Outlay     | 0                           | 0                          | 0                             | 0                          |
| <b>Total</b>       | <b>\$639,965</b>            | <b>\$572,994</b>           | <b>\$563,000</b>              | <b>\$438,372</b>           |

**STAFFING SUMMARY:**

| (Full Time Equivalent) | FY 2007-08<br>***** | FY 2008-09<br>***** | FY 2009-10<br>***** |
|------------------------|---------------------|---------------------|---------------------|
| Chief Plans Examiner   | 1.00                | 1.00                | 1.00                |
| Plans Examiners        | 4.01                | 2.00                | 1.00                |
| Building Inspector     | 2.00                | 3.00                | 2.00                |
| P.C. Support           | 0.00                | 0.00                | 0.80                |
| <b>Total</b>           | <b>7.01</b>         | <b>6.00</b>         | <b>4.80</b>         |

**CAPITAL OUTLAY:**

None

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

| OBJ CODE | ACCOUNT DESCRIPTION              | 2006-07<br>AUDITED | 2007-08<br>AUDITED | 2008-09<br>ESTIMATED | 2009-10<br>BUDGET |
|----------|----------------------------------|--------------------|--------------------|----------------------|-------------------|
| 11-0     | Executive Salaries               | \$0                | \$0                | \$0                  | \$0               |
| 12-0     | Salaries & Wages                 | 533,542            | 458,361            | 386,721              | 307,799           |
| 14-0     | Overtime                         | 3,737              | 0                  | 0                    | 0                 |
| 15-0     | Special Pay                      | 0                  | 0                  | 0                    | 0                 |
| 21-1     | F.I.C.A.                         | 32,631             | 27,990             | 22,869               | 19,084            |
| 21-2     | Medicare                         | 7,631              | 6,546              | 5,348                | 4,463             |
| 22-0     | Retirement Contributions         | 55,497             | 48,024             | 39,300               | 32,319            |
| 23-0     | Life & Health Ins.               | 97,707             | 70,669             | 69,055               | 50,046            |
| 24-0     | Worker's Compensation            | 5,181              | 2,526              | 2,032                | 9,963             |
| 25-0     | Unemployment Compensation        | 583                | 2,475              | 4,675                | 1,539             |
|          | <b>TOTAL PERSONAL SERVICES</b>   | <b>\$736,509</b>   | <b>\$616,591</b>   | <b>\$530,000</b>     | <b>\$425,213</b>  |
| 31-0     | Professional Services            | \$0                | \$0                | \$0                  | \$0               |
| 34-0     | Other Contractual Svcs.          | 0                  | 0                  | 17,728               | 0                 |
| 40-1     | Gas & Oil                        | 1,285              | 1,795              | 1,042                | 1,500             |
| 40-3     | Repairs/Maint.-Equip. & Vehicles | 703                | 69                 | 636                  | 1,778             |
| 40-4     | Travel Expense                   | 3,985              | 0                  | 0                    | 0                 |
| 40-401   | Car Allowance                    | 4,800              | 4,800              | 0                    | 0                 |
| 41-0     | Communications Service           | 672                | 950                | 580                  | 400               |
| 42-0     | Transportation-Postage           | 98                 | 133                | 105                  | 100               |
| 45-0     | Insurance                        | 7,620              | 10,815             | 9,258                | 5,330             |
| 46-2     | Repairs/Maint.-Office Equip.     | 202                | 363                | 367                  | 100               |
| 47-0     | Printing & Binding               | 50                 | 50                 | 0                    | 150               |
| 51-0     | Office Supplies                  | 1,780              | 1,880              | 1,001                | 1,000             |
| 52-0     | Operating Supplies               | 1,922              | 1,338              | 1,733                | 1,600             |
| 54-0     | Books, Public., Memberships      | 1,363              | 844                | 475                  | 1,201             |
| 54-1     | Training-Education               | 1,828              | 338                | 74                   | 0                 |
|          | <b>TOTAL OPERATING EXPENSE</b>   | <b>\$26,310</b>    | <b>\$23,374</b>    | <b>\$33,000</b>      | <b>\$13,159</b>   |
| 64-2     | Office Furniture & Equip.        | \$0                | \$0                | \$0                  | \$0               |
|          | <b>TOTAL CAPITAL OUTLAY</b>      | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>           | <b>\$0</b>        |
|          | <b>*TOTAL PLANS REVIEW DIV.*</b> | <b>\$762,818</b>   | <b>\$639,965</b>   | <b>\$563,000</b>     | <b>\$438,372</b>  |