



## Legislation Text

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### ITEM: RESOLUTION NO. R2019-18 (BUILDING DEPARTMENT BUDGET AMENDMENT)

**A RESOLUTION OF WELLINGTON, FLORIDA'S COUNCIL AMENDING THE BUILDING FUND BUDGET FOR FISCAL YEAR 2018-2019 BY ALLOCATING MONIES FROM BUILDING RESERVES TO THE OPERATING BUDGET FOR INSPECTION SERVICES AND ERP PROJECT SUPPORT THROUGH SEPTEMBER 30, 2019; AND PROVIDING AN EFFECTIVE DATE.**

**REQUEST:** Council approval of a contract increase for outside inspection services and associated budget amendment Resolution No. R2019-18 to assign \$100,000 from Building Fund reserves to the Building department operating budget.

**EXPLANATION:** The Building department experienced an increase in permit requests directly reflected by revenues in excess of that projected for FY 2017-2018. This translated to a greater number of plan reviews and inspection requests in late 2018. Department staff time has also been required for the ERP system development and conversion. The increased inspection activity is expected to continue through the end of this fiscal year. The Building department's FY 2018-2019 operating and personnel budget is not sufficient to provide funding for the services associated with the higher permit activity and the need for outside inspection services will exceed the approved budget.

In December 2018, Council approved a contract with CAP Government to provide outside inspection services up to \$90,000 annually. Staff requests an additional \$75,000 for the contract, up to \$165,000. Resolution No. R2019-18 will allocate \$100,000 from Building Fund reserves to the operating budget for the CAP contract and customer service support. The additional revenue generated last year is available in the fund balances and will be allocated to cover cost the needed services.

**BUDGET AMENDMENT REQUIRED:** YES

**PUBLIC HEARING:** NO

**QUASI-JUDICIAL:**

**FIRST READING:**

**SECOND READING:**

**LEGAL SUFFICIENCY:** N/A

**FISCAL IMPACT:** Resolution No. R2019-18 will assign \$100,000 from the Building Reserve Fund to the operating budget for FY 2018-2019. The additional fund balance was derived from excess permit revenues in the prior year, and results in no net fiscal impact to residents.

**WELLINGTON FUNDAMENTAL:** Responsive Government

**RECOMMENDATION:** Council approval of a contract increase with CAP Government to \$165,000 and associated budget amendment Resolution No. R2019-18 to assign \$100,000 from Building Fund reserves to the Building department operating budget.