

BUDGET RESOLUTION 2023-118

A RESOLUTION AMENDING THE FY23 BUDGET TO APPROPRIATE FUNDS FROM THE RESERVE FOR BUILDING FUND FOR BUILDING RELATED EXPENSES IN THE AMOUNT OF \$284,903

WHEREAS, the City will be extending its contract with GovSense for implementation, module maintenance and support services until December 31, 2024; and

WHEREAS, an additional \$42,666 is needed to pay for the GovSense module maintenance and increase in support services; and

WHEREAS, the City's five-year agreement with Oracle NetSuite, which is the platform on which GovSense runs, has expired and the new annual amount for 115 licenses and cloud services has increased to \$213,052; and

WHEREAS, an additional \$133,052 is needed to pay for one year of Oracle NetSuite as only \$80,000 was budgeted; and

WHEREAS, due to the inability to fill 3 vacant, full-time Building Inspector positions, Growth Management has had to retain a part-time Inspector hired through MT Causley (SAFEbuilt) that was not included in the FY23 budget; and

WHEREAS, the cost for a part-time Building Inspector will be \$66,560.

WHEREAS, the City needs to hire an instructor to provide electronic plan review software training (ePlans/ProjectDox) as well as impact fee processing training on an as-needed basis; and

WHEREAS, the cost for the training services contract will be \$34,000; and

WHEREAS, in order to be responsive to our citizens, Growth Management has subscribed to Customer Permitting Telephone Satisfaction surveys at a cost of \$4,625 through the Baldrige Group; and

WHEREAS, the Florida Building Code and National Electric Code are expected to be updated to the 8th Edition sometime in 2023 at a cost of approximately \$4,000; and

WHEREAS, the Building Inspectors need these books to keep current to perform their inspections; and

WHEREAS, due to the robust construction taking place in Ocala, the Reserve for Building Fund has been steadily increasing despite lowering fees; and

WHEREAS, according to Florida House Bill 447 passed in 2019, local governments should not carry forward a reserve that exceeds a four-year average of the annual cost of performing the building function; and

WHEREAS, the City's Building Fund currently has a reserve balance of approximately \$2,839,235, which exceeds the four-year average of its annual operating budget of \$1,838,479.25; and

WHEREAS, since the expenses are necessary for the building operation and their cost will help reduce the reserve, it is an appropriate use of funding.

NOW, THEREFORE BE IT RESOLVED, BY THE CITY COUNCIL OF THE CITY OF OCALA, FLORIDA, duly assembled in regular session, that the FY23 Budget be amended as outlined below to appropriate funding as follows:

SOURCE:

001-099-999-513-81-99170	Reserve for Building Fund	\$284,903
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USE:

001-016-061-524-52-34010	GRM Bldg. Other Services	\$105,185
001-016-061-524-52-54010	GRM Bldg. Books, Dues, Subscriptions	\$ 4,000
001-016-061-524-68-68010	GRM Bldg. Intangible Assets	<u>\$175,718</u>
	TOTAL	\$284,903

This resolution adopted this 3 day of January, 2023.

ATTEST:

By: Angel B. Jacobs
Angel B. Jacobs
City Clerk

CITY OF OCALA

By: James P. Hilty Sr.
James P. Hilty Sr.
President, Ocala City Council

Approved as to form and legality:

By: William E. Sexton
William E. Sexton
City Attorney

Reviewed for accounting accuracy & completeness:

By: Peter A. Lee
Peter A. Lee
City Manager