

BUDGET RESOLUTION 2024-118

A RESOLUTION AMENDING THE FISCAL YEAR 2023-24 BUDGET TO APPROPRIATE FUNDS FROM THE RESERVE FOR BUILDING FUND FOR BUILDING-RELATED EXPENSES IN THE AMOUNT OF \$260,469

WHEREAS, in August 2023, the City entered into an agreement with CentralSquare Technologies, LLC to upgrade and migrate to the cloud permitting-software, Community Development, from our current software, GovSense; and

WHEREAS, the cost to maintain the Oracle software platform that GovSense requires during the transition period has increased by \$52,637; and

WHEREAS, the Growth Management Department will be hiring a new building services director position that will oversee both the building inspections and permitting functions; and

WHEREAS, the cost for the building services director position, including salary, benefits, a new vehicle, a computer with docking station and monitors, uniform attire, and miscellaneous operating costs, will be \$190,184; and

WHEREAS, an additional \$17,348 is needed to cover the increase in paygrade of the one-stop permitting manager position; and

WHEREAS, to maintain and constantly improve its customer service, the Building Division will be utilizing the Baldrige Group to conduct telephone satisfaction surveys for \$300 for the year, which was not budgeted.

NOW THEREFORE, BE IT RESOLVED THAT THE CITY COUNCIL OF THE CITY OF OCALA, FLORIDA, duly assembled in regular session, that the Fiscal Year 2023-24 budget be amended as outlined below.

SOURCE:

001-099-999-513-81-99170 Reserve for Building Fund (\$260,469)

USE:

001-016-061-524-52-12020	Building - Salaries	\$135,510
001-016-061-524-52-15040	Building - Exec Car Allowance	\$ 3,000
001-016-061-524-52-15050	Building - Exec Life Insurance	\$ 78
001-016-061-524-52-21010	Building - FICA Taxes	\$ 10,099
001-016-061-524-52-22012	Building - DC Retirement	\$ 10,560
001-016-061-524-52-23010	Building - Life & Health Insurance	\$ 11,481
001-016-061-524-52-24010	Building - Workers' Compensation	\$ 104
001-016-061-524-52-34010	Building - Other Services	\$ 300
001-016-061-524-52-52045	Building - SBITA	\$ 52,637

001-016-061-524-52-52010	Building - Operating Supplies	\$ 1,150
001-016-061-524-52-52060	Building - Equipment \$1,000 - \$4,999	\$ 1,550
001-016-061-524-66-64010	Building - Equipment \$5,000 +	\$ 34,000
	TOTAL	\$260,469

This resolution adopted this 19 day of December, 2023

ATTEST: Angel B. Jacobs **CITY OF OCALA**
 By: Angel B. Jacobs By: Barry Mansfield
 Angel B. Jacobs Barry Mansfield
 City Clerk 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