

Building Division

The Building Division oversees the enforcement of all building codes to ensure the safety, health and welfare of the public while serving the permitting, inspections and licensing needs of residents and contractors. Staff serves in assistance to the City Manager and Sarasota County for emergency response and would provide critical services in the event of major damage and rebuilding efforts from a natural disaster or other catastrophic event. Staff also assists in support of the Technical Review Committee, Code Enforcement Hearings, and the Historical and Architectural Preservation Board (HAPB).

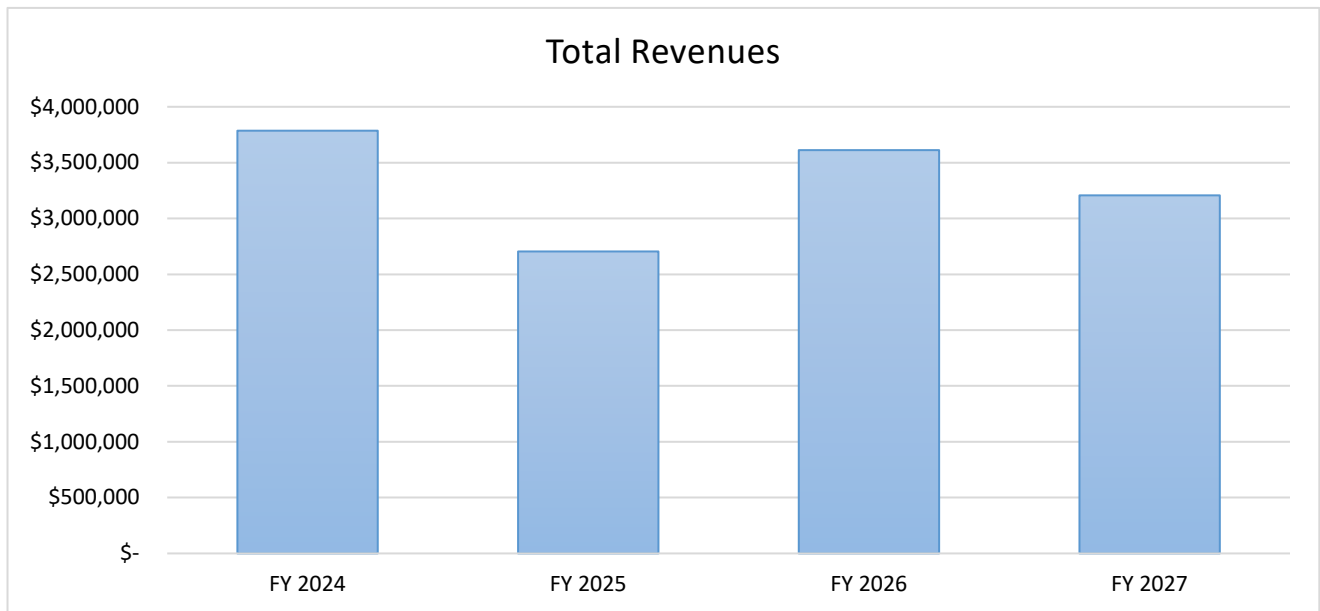
Building Department					
Goal	Objective	Performance Measure	FY 25	FY 26	FY 27
Council Strategic Pillar #2: Good Governance & Exceptional Services	Ensure the effective administration and oversight of private provider plan review and inspection services.	Maintain monthly report of private provider permits with a breakdown of permit types, quantity of permits using private providers for inspections and permits utilizing for plan review and inspections.	N/A	60%	90%
		Maintain permit documentation and reports for all private provider inspections and plan reviews submitted to the Building Department.	100%	100%	100%
	Administer the Milestone Inspection Program to ensure eligible buildings comply with inspection and reporting requirements.	Track eligible buildings and monitor submission of milestone inspection reports and structural recertification documentation.	100%	100%	100%
	Upgrade the Building Division permitting system to a cloud-based environment.	Complete transition of permitting system to cloud environment and ensure system functionality for staff and public users.	N/A	60%	100%

Building Department						
Goal	Objective	Performance Measure	FY 25	FY 26	FY 27	
Council Strategic Pillar #2: Good Governance & Exceptional Services	Assess service & delivery demands	Review and update permit types, subtypes, fees, inspections within the permitting system to improve permit tracking, reporting, and operational efficiency.	N/A	50%	90%	
		Maintain monthly activity reports	83%	84%	88%	
		Maintain permit reviews in compliance with Statute 553.79	92%	93%	95%	
		Maintain customer service email/phone response turnaround of 24 hours	N/A	N/A	80%	
	Review existing inspection types to improve process efficiency.	Expand the use of VuspexGO offline field reports for applicable inspection types.	30%	50%	90%	
	Maintain readiness to conduct post-disaster Building Department services	Maintain staff training in post-disaster damage assessment and safety inspection and permitting procedures.	60%	80%	90%	
		Participate in emergency preparedness exercises coordinated with Sarasota County	100%	100%	100%	
		Provide damage assessment training utilizing Crisis Track software	100%	100%	100%	
	Council Strategic Pillar #3: Fiscal Sustainability	Conduct a comprehensive review of the Building Division fee schedule	Work with consultant to complete Building Division fee study.	N/A	80%	100%
		Increase accuracy of revenue tracking and permit forecasting	Create permit forecast spreadsheet utilizing data from TRAKiT permitting system.	N/A	N/A	100%

116 - Building Permit Fees Fund

Revenues

Revenues:	Actual FY 2024	Actual FY 2025	Expected FY 2026	Proposed Budget FY 2027
Licenses & Permits	\$ 3,546,063	\$ 2,590,992	\$ 3,500,000	\$ 3,100,000
Miscellaneous	11,521	6,948	7,000	8,910
Interest	228,449	106,513	105,000	98,000
Total Revenues	\$ 3,786,033	\$ 2,704,453	\$ 3,612,000	\$ 3,206,910



CITY OF VENICE

BUILDING PERMIT FEES FUND 116

6 mos. = 50%

Fund 116 - REV

REVENUES

Unaudited

As of 5/15/26

BUILDING PERMIT FEES FUND 116	Actual FY 2024	Actual FY 2025	Adopted Budget FY 2026	Proj/Enc Rolls & Bud Amend FY 2026	Amended Budget FY2026	YTD Thru 3/31/26	% YTD FY26	Expected FY 2026	Positive (Negative) Variance	FY 2026 Encumbr Project Roll to FY2027	Net Positive (Negative) Variance	Adopted Budget FY 2027	Incr (Decr) over FY26 Expected	Pct Incr (Decr)	FY2026 Budget Comments
Revenues:															
Grand Total	3,786,033	2,704,453	3,612,000	0	3,612,000	1,901,069	53%	3,612,000	0	0	0	3,206,910	(405,090)	-11.2%	
Rev - Interest	228,449	106,513	105,000	0	105,000	48,463	46%	105,000	0	0	0	98,000	(7,000)	-6.7%	
361.10-00 - INTEREST ON INVESTMENTS	228,449	106,513	105,000	0	105,000	48,463	46%	105,000	0	0	0	98,000	(7,000)	-6.7%	
Rev - Licenses and Permits	3,546,063	2,590,992	3,500,000	0	3,500,000	1,848,151	53%	3,500,000	0	0	0	3,100,000	(400,000)	-11.4%	
322.00-00 -LICENSES & BUILDING PERMITS	3,546,063	2,590,992	3,500,000	0	3,500,000	1,848,151	53%	3,500,000	0	0	0	3,100,000	(400,000)	-11.4%	
Rev - Miscellaneous, Other	11,521	6,948	7,000	0	7,000	4,455	-	7,000	0	0	0	8,910	1,910	-	
369.90-19 - MISCELLANEOUS REVENUE	11,521	6,948	7,000	0	7,000	4,455	-	7,000	0	0	0	8,910	1,910	-	

Operating Analysis

Revenues (Above)	3,786,033	2,704,453	3,612,000	0	3,612,000	1,901,069	53%	3,612,000	0	0	3,206,910
Operating Expenses (Excl'g Capital)	(4,868,157)	(2,874,582)	(4,136,159)	(55,133)	(4,191,292)	(1,483,710)	35%	(4,191,292)	0	0	(3,813,278)
Net Operating Revenues	(1,082,124)	(170,129)	(524,159)	(55,133)	(579,292)	417,359		(579,292)	0	0	(606,368)

Total Fund Analysis

	Actual FY 2024	Actual FY 2025	Adopted Budget	Proj/Enc Amend	Amended Budget	YTD Thru 3/31/26	% YTD FY26	Expected FY 2026	Enc/Roll to FY27	Net Positive (Negative) Variance	Adopted Budget FY 2027
Revenues (Above)	3,786,033	2,704,453	3,612,000	0	3,612,000	1,901,069	53%	3,612,000	0	0	3,206,910
Expenses (Next Sheet)	(4,873,157)	(2,874,582)	(4,136,159)	(55,133)	(4,191,292)	(1,483,710)	35%	(4,191,292)	0	0	(3,813,278)
Net Revenues (Expenditures)	(1,087,124)	(170,129)	(524,159)	(55,133)	(579,292)	417,359		(579,292)	0	0	(606,368)
Beginning Fund Balance	3,563,757	2,476,633	1,283,425					2,306,504	1,727,212	1,727,212	1,727,212
Ending Fund Balance	<u>2,476,633</u>	<u>2,306,504</u>	<u>759,266</u>					<u>1,727,212</u>	<u>1,727,212</u>	<u>1,727,212</u>	<u>1,120,844</u>

Target Analysis - Fund Balance as % of Annual Expenditures

	Actual FY 2024	Actual FY 2025	Adopted Budget	Expected FY 2026	Adopted Budget
Projected Ending Fund Balance	2,476,633	2,306,504	759,266	1,727,212	1,120,844
Encumbrance Carryover	0	0	0	0	0
Unencumbered Fund Balance	2,476,633	2,306,504	759,266	1,727,212	1,120,844
Maximum**	3,657,205	3,899,688	4,090,011	4,090,011	4,003,573
Excess (Shortage)	<u>(1,180,572)</u>	<u>(1,593,184)</u>	<u>(3,330,745)</u>	<u>(2,362,799)</u>	<u>(2,882,729)</u>

** Target in this fund was 12 months operating expenses. Beginning in FY2020, it cannot exceed that average (past four years).

CITY OF VENICE
BUILDING PERMIT FEES FUND
EXPENDITURES

6 mos. = 50%
 Unaudited

Fund 116 - EXP
 As of 5/15/26

Building 116-0801	Actual FY 2024	Actual FY 2025	Adopted Budget FY 2026	Proj/Enc Rolls & Bud Amend FY 2026	Amended Budget FY2026	YTD Thru 3/31/26	% YTD FY26	Expected FY 2026	Positive (Negative) Variance	Proposed Budget FY 2027	Incr (Decr) over FY26 Orig Bud	Pct Incr (Decr)	FY2026 Budget Comments
Exp - Insurance	21,026	20,858	19,907	0	19,907	9,948	50%	19,907	0	19,853	(54)	-0.3%	
524.45-00 - INSURANCE	21,026	20,858	19,907	0	19,907	9,948	50%	19,907	0	19,853	(54)	-0.3%	city wide allocation
Exp - Maintenance	128,497	118,031	164,999	0	164,999	93,102	56%	164,999	0	180,052	15,053	9.1%	
524.46-02 - REPAIR & MAINT / COMPUTER DEVICES	22,452	14,157	40,012	0	40,012	3,538	9%	40,012	0	25,300	(14,712)	-36.8%	
524.46-37 - REPAIR & MAINT/ FLEET MAINT- LABOR	5,202	3,400	6,930	0	6,930	2,020	29%	6,930	0	6,930	0	0.0%	
524.46-38 - REPAIR & MAINT / FLEET MAINT- PARTS	4,644	5,050	6,930	0	6,930	1,558	22%	6,930	0	6,930	0	0.0%	
524.46-39 - REPAIR & MAINT / FLEET MAINT- OTHER	14,195	3,914	2,100	0	2,100	3,683	175%	2,100	0	5,800	3,700	176.2%	GPS Cameras
524.46-40 - REPAIR & MAINT / INFO SYS	82,004	91,510	109,027	0	109,027	82,303	75%	109,027	0	135,092	26,065	23.9%	Virtual Inspections, E-Plan Review/Bluebeam
Exp - Miscellaneous, services and supplies	1,882,614	81,018	130,463	0	130,463	90,044	69%	130,463	0	130,505	42	0.0%	
524.40-00 - TRAVEL AND TRAINING	25	0	0	0	0	0	-	0	0	0	0	-	
524.40-40 - TRAVEL AND TRAINING / INFO SYS	0	0	37,000	0	37,000	0	0%	37,000	0	37,000	0	0.0%	
524.41-00 - COMMUNICATION SERVICES	27,743	0	0	0	0	0	-	0	0	0	0	-	was moved to acct # 46-40
524.41-40 - COMMUNICATION SERVICES - IS	8,112	26,389	27,723	0	27,723	10,190	37%	27,723	0	25,757	(1,966)	-7.1%	
524.44-00 - RENTALS & LEASES	3,389	3,682	3,740	0	3,740	204	5%	3,740	0	0	(3,740)	-100.0%	
524.44-50 - RENTALS & LEASES-FLEET REPL	59,786	49,710	49,700	0	49,700	24,846	50%	49,700	0	54,610	4,910	9.9%	
524.47-00 - PRINTING AND BINDING	282	490	2,300	0	2,300	168	7%	2,300	0	2,300	0	0.0%	
524.49-00 - OTHER CHGS-OBLIGATIONS	1,782,434	0	0	0	0	54,445	-	0	0	0	0	0.0%	FY23: Refunds FY24: Refunds & lawsuit settlement
524.51-00 - OFFICE SUPPLIES	843	747	5,000	0	5,000	191	4%	5,000	0	5,838	838	16.8%	Printing & other supplies
524.54-00 - BOOKS, PUBS, SUB, MEMBER	0	0	5,000	0	5,000	0	0%	5,000	0	5,000	0	0.0%	
Exp - Professional Services	390,357	140,108	533,000	55,133	588,133	25,615	4%	588,133	0	602,000	69,000	12.9%	
524.31-00 - PROFESSIONAL SERVICES	2,490	11,719	126,000	55,133	181,133	2,260	1%	181,133	0	126,000	0	0.0%	
524.31-03 - PROFESSIONAL SERVICES / LEGAL	229,198	0	106,000	0	106,000	206	0%	106,000	0	125,000	19,000	17.9%	
524.31-40 - PROFESSIONAL SERVICES/ INFO SYS	0	0	1,000	0	1,000	0	0%	1,000	0	1,000	0	0.0%	
524.34-00 - OTHER CONTRACTUAL SERVICES	158,669	128,389	300,000	0	300,000	23,149	8%	300,000	0	350,000	50,000	16.7%	Inspection/Permit Tech Services

CITY OF VENICE
BUILDING PERMIT FEES FUND
EXPENDITURES

6 mos. = 50%
 Unaudited

Fund 116 - EXP
 As of 5/15/26

Building 116-0801	Actual FY 2024	Actual FY 2025	Adopted Budget FY 2026	Proj/Enc Rolls & Bud Amend FY 2026	Amended Budget FY2026	YTD Thru 3/31/26	% YTD FY26	Expected FY 2026	Positive (Negative) Variance	Proposed Budget FY 2027	Incr (Decr) over FY26 Orig Bud	Pct Incr (Decr)	FY2026 Budget Comments
Exp - Services and Supplies	20,805	11,422	42,650	0	42,650	4,432	10%	42,650	0	42,650	0	0.0%	
524.52-00 - OPERATING SUPPLIES	2,890	1,127	18,800	0	18,800	44	0%	18,800	0	18,800	0	0.0%	
524.52-03 - OPER SUPP / CLOTHING ALLOWANCE	1,681	0	10,000	0	10,000	0	0%	10,000	0	10,000	0	0.0%	
524.52-25 - OPER SUPP / SAFETY SHOE REIMBURSE	937	754	2,300	0	2,300	0	0%	2,300	0	2,300	0	0.0%	
524.52-35 - OPERATING SUPPLIES / GASOLINE	15,297	9,541	11,550	0	11,550	4,388	38%	11,550	0	11,550	0	0.0%	
									0				
Exp - Transfers Out	495,491	593,971	653,341	0	653,341	326,670	50%	653,341	0	614,140	(39,201)	-6.0%	
524.49-02 - ADMINISTRATIVE CHARGES	490,491	593,971	653,341	0	653,341	326,670	50%	653,341	0	614,140	(39,201)	-6.0%	
operating	2,448,299	371,437	891,019	55,133	946,152	223,141	24%	946,152	0	975,060	84,041	9.4%	
transfers out	490,491	593,971	653,341	0	653,341	326,670	50%	653,341	0	614,140	(39,201)	-6.0%	
Reconcile to Net Revenues:													
This worksheet - Expenses	4,873,157	2,874,582	4,136,159	55,133	4,191,292	1,483,710		4,191,292		3,813,278			
(Less Capital)	0	0	0	0	0	0		0		0			
(Less Fleet Transfers)	(5,000)	0	0	0	0	0		0		0			
(Less Principal)	0	0	0	0	0	0		0		0			
Operating Expenses	4,868,157	2,874,582	4,136,159	55,133	4,191,292	1,483,710		4,191,292		3,813,278			

BUILDING PERMIT FEES FUND

STAFFING

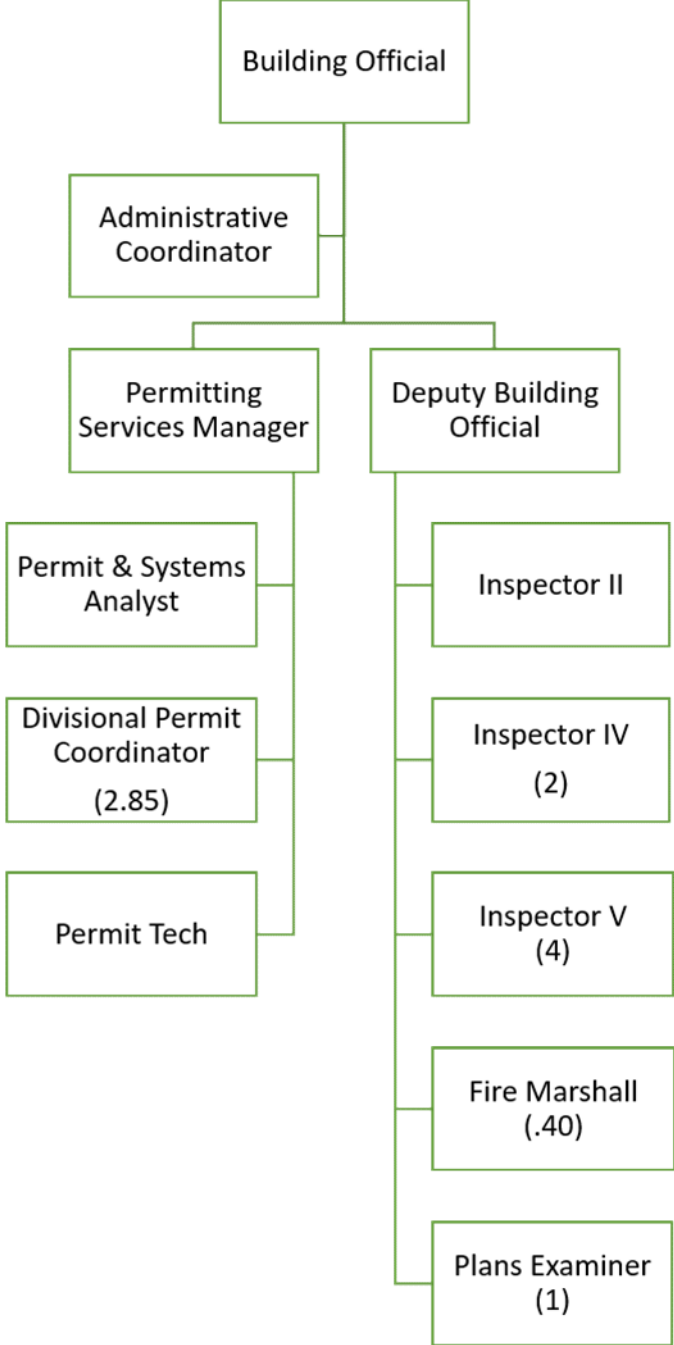
CLASSIFICATION	Actual FY 2024	Actual FY 2025	Amended Budget FY 2026	Proposed Budget FY 2027
Building Official	1.00	1.00	1.00	1.00
Deputy Building Official	1.00	1.00	1.00	1.00
Inspector II	1.00	1.00	1.00	1.00
Inspector V	4.00	4.00	4.00	4.00
Inspector IV ***	3.00	3.00	3.00	2.00
Permitting Services Manager	1.00	1.00	1.00	1.00
Plans Examiner ***	3.00	3.00	3.00	1.00
Permit Technician ***	2.00	2.00	2.00	1.00
Permit & Systems Analyst	1.00	1.00	1.00	1.00
Divisional Permit Coordinator *	0.85	0.85	0.85	0.85
Divisional Permit Coordinator	2.00	2.00	2.00	2.00
Admin Coordinator	1.00	1.00	1.00	1.00
Fire Marshal **	0.40	0.40	0.40	0.40
Total Department Staff	21.25	21.25	21.25	17.25

* Position split between General Fund (Engineering) and Building Fund.

** Position split between General Fund (Fire) and Building Fund

*** FY27: One Inspector IV, 2 Plans Examiner & 1 Permit Technician position eliminated.

BUILDING PERMIT FEES FUND



CITY OF VENICE
GROWTH MGMT TRAINING FD #113
REVENUES & EXPENDITURES

6 mos.
= 50%

Fund 113
As of 4/27/26

REVENUES & EXPENDITURES	FY2024 Actuals	FY2025 Actuals	Adopted Budget FY 2026	Project & Encumbr. Rolls	Amended Budget FY2026	YTD Thru 3/31/26	% YTD FY26	Expected FY 2026	Positive (Negative) Variance	FY2026 Enc Roll to FY2027	Positive (Negative) Variance	Proposed Budget FY 2027	Incr (Decr) over FY26 Expected	Pct Incr (Decr)	FY2027 Budget Comments
Revenues:															
Grand Total - Revenues	56,332	35,371	34,500	0	34,500	19,963	58%	34,500	0	0	0	36,750	2,250	6.5%	
Rev - Miscellaneous	41,753	23,349	30,000	0	30,000	14,749	49%	30,000	0	0	0	28,000	(2,000)	-6.7%	
369.90-29 - MISCELLANEOUS REVENUE	41,753	23,349	30,000	0	30,000	14,749	49%	30,000	0	0	0	28,000	(2,000)	-6.7%	
Rev - Interest	14,579	12,022	4,500	0	4,500	5,214	116%	4,500	0	0	0	8,750	4,250	94.4%	
361.10-00 - INTEREST ON INVESTMENTS	14,579	12,022	4,500	0	4,500	5,214	116%	4,500	0	0	0	8,750	4,250	94.4%	

REVENUES & EXPENDITURES	FY2024 Actuals	FY2025 Actuals	Adopted Budget FY 2026	Project & Encumbr. Rolls	Amended Budget FY2026	YTD Thru 3/31/26	% YTD FY26	Expected FY 2026	Positive (Negative) Variance	FY2026 Enc Roll to FY2027	Positive (Negative) Variance	Proposed Budget FY 2027	Incr (Decr) over FY26 Orig Bud	Pct Incr (Decr)	FY2027 Budget Comments
Expenditures:															Ord 93-21; Building staff training
Grand Total - Expenditures	24,134	10,958	105,000	0	105,000	6,381	6%	105,000	0	0	0	65,000	(40,000)	-38.1%	(From Building)
Exp - General Government (1501)	24,134	10,958	105,000	0	105,000	6,381	6%	105,000	0	0	0	65,000	(40,000)	-38.1%	
524.40-00 - TRAVEL AND TRAINING	20,674	4,239	80,000	0	80,000	4,306	5%	80,000	0	0	0	50,000	(30,000)	-37.5%	
524.54-00 - BOOKS, PUBS, SUB, MEMBER	3,460	6,719	25,000	0	25,000	2,075	8%	25,000	0	0	0	15,000	(10,000)	-40.0%	

Total Fund Analysis															
Revenues (Above)	56,332	35,371	34,500	0	34,500			34,500		0		36,750			B
Expenditures (Above)	(24,134)	(10,958)	(105,000)	0	(105,000)			(105,000)		0		(65,000)			
Net Revenues	32,198	24,413	(70,500)	0	(70,500)			(70,500)		0		(28,250)			
Beginning Fund Balance	214,548	246,746	186,446					271,159		200,659		200,659			
Ending Fund Balance	246,746	271,159	115,946					200,659		200,659		172,409			A

Target Analysis - Fund Bal as a % of Annual Revs.	FY2024 Actuals	FY2025 Actuals	Adopted Budget FY 2026	Expected FY 2026	Proposed Budget FY 2027
Projected Ending Net Assets	246,746	271,159	115,946	200,659	172,409
Annual Revenues	56,332	35,371	34,500	34,500	36,750
Percent	438%	767%	336%	582%	469%
Target *	14,083	8,843	8,625	8,625	9,188
Excess (Shortage)	232,663	262,316	107,321	192,034	163,221

* Target in this fund is 3 month's revenues.