

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 Board, the Construction Board of Adjustment and Appeals, and the Architectural Review Board.

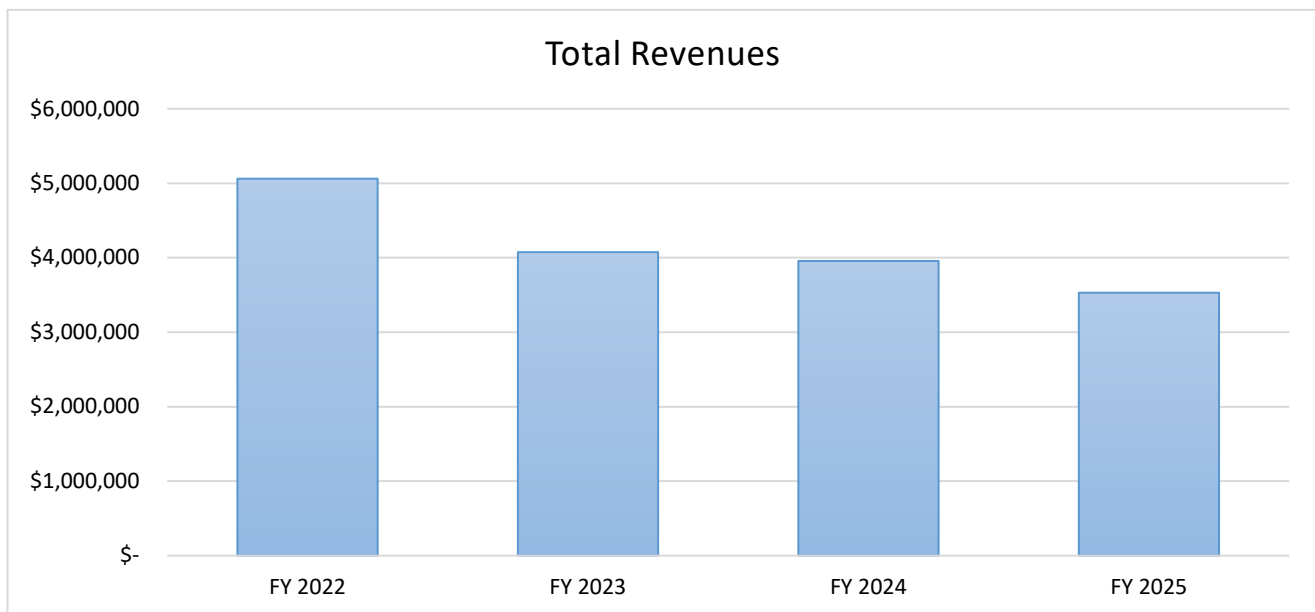
Goal	Objective	Performance Measure	FY 23	FY24	FY 25
Council Strategic Goal #2: Provide Efficient, Responsive Government with High Quality Services	Assess service & delivery demands	Maintain monthly activity reports	80%	85%	86%
		Monitor inspection turn-around time frames	90%	95%	95%
		Continue permit reviews in compliance with Statute 553.79	90%	95%	95%
		Monitor expired permits quarterly as per Statute 553.79	65%	70%	75%
	Initiate Phase 1 Milestone Inspections	Provide progress report on Phase 1 Milestone Inspections for condominiums and cooperative association buildings three stories or more in height. Monitor implementation, correspondence, and new legislation.		70%	80%
	Technology Process Improvements /Maintenance	Maintain performance of existing permitting software	80%	90%	90%
		Begin the implementation of a permitting system replacement for public and staff.		50%	70%
	Continue to monitor records and records requests.	Maintain response time as per Statute 119.07.		50%	60%
		Digitize hardcopy permit archive and upload to Laserfiche Storage as per GS1-SL	10%	12%	14%
	Update City website/ Building Department Webpage	Continuously update documents	50%	60%	70%
		Continuously update reports	50%	60%	70%
		Confirm ADA compatibility	90%	91%	92%

Goal	Objective		FY 23	FY24	FY 25
Council Strategic Goal #3: Ensure a Financially Sound City	Review permit fee schedule according to Statute 553.80	Contract for Permit Fee Study		80%	90%
	Review existing expenditures	Review costs of existing software		70%	80%
		Review costs of existing contract services		70%	80%

116 - Building Permit Fees Fund

Revenues

Revenues:	Actual FY 2022	Actual FY 2023	Expected FY 2024	Proposed Budget FY 2025
Licenses & Permits	\$ 5,021,870	\$ 3,762,503	\$ 3,800,000	\$ 3,400,600
Miscellaneous	13,226	8,180	7,000	7,000
Interest	26,377	304,393	150,000	122,500
Total Revenues	\$ 5,061,473	\$ 4,075,076	\$ 3,957,000	\$ 3,530,100



CITY OF VENICE
 BUILDING PERMIT FEES FUND 116 6 mos. Fund 116 - REV
 REVENUES = 50% As of 4/12/24

BUILDING PERMIT FEES FUND 116	Actual FY 2022	Actual FY 2023	Adopted Budget FY 2024	Proj/Enc Rolls to FY 2024	Amended Budget FY2024	YTD Thru 3/31/2024	% YTD FY24	Positive (Negative) Variance	Expected FY 2024	Positive (Negative) Variance	Net Positive (Negative) Variance	Proposed Budget FY 2025	Incr (Decr) over FY24 Expected	Pct Incr (Decr)	FY2025 Budget Comments
Revenues:															
Grand Total	5,061,473	4,075,076	4,093,000	0	4,093,000	2,221,540	54%	(1,871,460)	3,957,000	(136,000)	(136,000)	3,530,100	(426,900)	-10.8%	
Rev - Interest	26,377	304,393	93,000	0	93,000	106,790	115%	13,790	150,000	57,000	57,000	122,500	(27,500)	-18.3%	
361.10-00 - INTEREST ON INVESTMENTS	26,377	304,393	93,000	0	93,000	106,790	115%	13,790	150,000	57,000	57,000	122,500	(27,500)	-18.3%	
Rev - Licenses and Permits	5,021,870	3,762,503	4,000,000	0	4,000,000	2,107,832	53%	(1,892,168)	3,800,000	(200,000)	(200,000)	3,400,600	(399,400)	-10.5%	
322.00-00 -LICENSES & BUILDING PERMITS	5,021,870	3,762,503	4,000,000	0	4,000,000	2,107,832	53%	(1,892,168)	3,800,000	(200,000)	(200,000)	3,400,600	(399,400)	-10.5%	
Rev - Miscellaneous, Other	13,226	8,180	0	0	0	6,918	-	6,918	7,000	7,000	7,000	7,000	0	-	
369.90-19 - MISCELLANEOUS REVENUE	13,226	8,180	0	0	0	6,918	-	6,918	7,000	7,000	7,000	7,000	0	-	

Operating Analysis															
Revenues (Above)	5,061,473	4,075,076	4,093,000	0	4,093,000	2,221,540	54%		3,957,000			3,530,100			
Operating Expenses (Excl'g Capital)	(2,877,064)	(7,693,957)	(3,877,487)	(33,802)	(3,911,289)	(1,561,108)	40%		(3,911,289)			(4,182,368)			
Net Operating Revenues	2,184,409	(3,618,881)	215,513	(33,802)	181,711	660,432			45,711			(652,268)			

Total Fund Analysis															
Revenues (Above)	5,061,473	4,075,076	4,093,000	0	4,093,000	2,221,540			3,957,000			3,530,100			
Expenses (Next Sheet)	(3,500,936)	(7,855,665)	(3,882,487)	(33,802)	(3,916,289)	(1,563,604)			(3,916,289)			(4,182,368)			
Net Revenues (Expenditures)	1,560,537	(3,780,589)	210,513	(33,802)	176,711	657,936			40,711			(652,268)			
Beginning Fund Balance	5,783,809	7,344,346	3,077,544						3,563,757			3,604,468			
Ending Fund Balance	7,344,346	3,563,757	3,288,057						3,604,468			2,952,200			A

Target Analysis - Fund Balance as % of Annual Expenditures						
	Actual FY 2022	Actual FY 2023	Adopted Budget		Expected FY 2024	Proposed Budget
Projected Ending Fund Balance	7,344,346	3,563,757	3,288,057		3,604,468	2,952,200
Encumbrance Carryover	(14,708)	0	0		0	0
Unencumbered Fund Balance	7,329,638	3,563,757	3,288,057		3,604,468	2,952,200
Maximum**	2,963,125	3,381,323	3,657,205		3,657,205	3,899,688
Excess (Shortage)	4,366,513	182,434	(369,148)		(52,737)	(947,488)

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

A

<-Should not be an excess

CITY OF VENICE
BUILDING PERMIT FEES FUND
EXPENDITURES

6 mos.
= 50%

Fund 116 - EXP
As of 4/12/24

Building 116-0801	Actual FY 2022	Actual FY 2023	Adopted Budget FY 2024	Proj/Enc Rolls to FY 2024	Amended Budget FY2024	YTD Thru 3/31/2024	% YTD FY24	Positive (Negative) Variance	Expected FY 2024	Positive (Negative) Variance	Proposed Budget FY 2025	Incr (Decr) over FY24 Orig Bud	Pct Incr (Decr)	FY2025 Budget Comments
Grand Total - Expenditures	3,500,936	7,855,665	3,882,487	33,802	3,916,289	1,563,604	40%	2,352,685	3,916,289	0	4,182,368	299,881	7.7%	
Exp - Capital Outlay	560,172	14,708	0	0	0	0	-	0	0	0	0	0	-	
524.62-00 - BUILDINGS	124,628	0	0	0	0	0	-	0	0	0	0	0	-	
524.63-00 - IMPROVEMENTS	176,992	0	0	0	0	0	-	0	0	0	0	0	-	
524.64-00 - MACHINERY & EQUIPMENT	258,552	14,708	0	0	0	0	-	0	0	0	0	0	-	
Exp - Insurance	14,286	21,320	21,026	0	21,026	10,512	50%	10,514	21,026	0	20,858	(168)	-0.8%	
524.45-00 - INSURANCE	14,286	21,320	21,026	0	21,026	10,512	50%	10,514	21,026	0	20,858	(168)	-0.8%	city wide allocation
Exp - Maintenance	102,882	123,130	137,290	0	137,290	92,035	67%	45,255	137,290	0	138,142	852	0.6%	
524.46-00 - REPAIR & MAINTENANC SVCS	3,897	0	0	0	0	0	-	0	0	0	0	0	-	
524.46-02 - REPAIR & MAINT / COMPUTER DEVICES	1,853	37,626	10,400	0	10,400	35	0%	10,365	10,400	0	16,100	5,700	54.8%	
524.46-37 - REPAIR & MAINT/ FLEET MAINT- LABOR	5,320	5,104	6,000	0	6,000	3,540	59%	2,460	6,000	0	6,600	600	10.0%	
524.46-38 - REPAIR & MAINT / FLEET MAINT- PARTS	4,106	4,914	6,000	0	6,000	2,758	46%	3,242	6,000	0	6,600	600	10.0%	
524.46-39 - REPAIR & MAINT / FLEET MAINT- OTHER	7,505	9,264	11,800	0	11,800	14,195	120%	(2,395)	11,800	0	2,000	(9,800)	-83.1%	GPS Cameras
524.46-40 - REPAIR & MAINT / INFO SYS	80,201	66,222	103,090	0	103,090	71,507	69%	31,583	103,090	0	106,842	3,752	3.6%	Virtual Inspections, E-Plan Review/Project Docs
Exp - Miscellaneous, services and supplies	96,982	4,443,504	135,312	0	135,312	47,675	35%	87,637	135,312	0	190,264	54,952	40.6%	
524.40-00 - TRAVEL AND TRAINING	35	0	0	0	0	25	-	(25)	0	0	0	0	-	
524.40-40 - TRAVEL AND TRAINING / INFO SYS	0	0	5,500	0	5,500	0	0%	5,500	5,500	0	6,000	500	9.1%	
524.41-00 - COMMUNICATION SERVICES	27,509	30,910	30,614	0	30,614	14,142	46%	16,472	30,614	0	19,039	(11,575)	-37.8%	
524.41-40 - COMMUNICATION SERVICES - IS	3,310	3,426	8,112	0	8,112	1,115	14%	6,997	8,112	0	54,475	46,363	571.5%	
524.44-00 - RENTALS & LEASES	3,081	3,091	1,500	0	1,500	1,750	117%	(250)	1,500	0	3,740	2,240	149.3%	
524.44-50 - RENTALS & LEASES-FLEET REPL	26,323	36,732	59,786	0	59,786	29,892	50%	29,894	59,786	0	49,710	(10,076)	-16.9%	
524.47-00 - PRINTING AND BINDING	1,350	992	2,300	0	2,300	282	12%	2,018	2,300	0	2,300	0	0.0%	
524.49-00 - OTHER CHGS-OBLIGATIONS	0	4,366,513	0	0	0	0	-	0	0	0	0	0	-	Refunds
524.51-00 - OFFICE SUPPLIES	35,103	1,531	27,500	0	27,500	469	2%	27,031	27,500	0	27,500	0	0.0%	
524.54-00 - BOOKS, PUBS, SUB, MEMBER	271	309	0	0	0	0	-	0	0	0	27,500	27,500	-	
Exp - Professional Services	479,708	750,072	603,500	33,802	637,302	207,799	33%	429,503	637,302	0	753,000	149,500	24.8%	
524.31-00 - PROFESSIONAL SERVICES	194,376	1,558	50,000	19,341	69,341	2,490	4%	66,851	69,341	0	176,000	126,000	252.0%	
524.31-03 - PROFESSIONAL SERVICES / LEGAL	35,979	291,525	82,500	14,461	96,961	142,822	147%	(45,861)	96,961	0	106,000	23,500	28.5%	
524.31-40 - PROFESSIONAL SERVICES/ INFO SYS	1,641	0	1,000	0	1,000	0	0%	1,000	1,000	0	1,000	0	0.0%	
524.34-00 - OTHER CONTRACTUAL SERVICES	247,712	456,989	470,000	0	470,000	62,487	13%	407,513	470,000	0	470,000	0	0.0%	Inspection/Permit Tech Services

CITY OF VENICE
BUILDING PERMIT FEES FUND
EXPENDITURES

6 mos.
= 50%

Fund 116 - EXP
As of 4/12/24

Building 116-0801	Actual FY 2022	Actual FY 2023	Adopted Budget FY 2024	Proj/Enc Rolls to FY 2024	Amended Budget FY2024	YTD Thru 3/31/2024	% YTD FY24	Positive (Negative) Variance	Expected FY 2024	Positive (Negative) Variance	Proposed Budget FY 2025	Incr (Decr) over FY24 Orig Bud	Pct Incr (Decr)	FY2025 Budget Comments
Exp - Salaries and Wages	1,715,139	1,904,507	2,455,168	0	2,455,168	947,640	39%	1,507,528	2,455,168	0	2,450,433	(4,735)	-0.2%	
524.12-00 - REGULAR SALARIES & WAGES	1,108,616	1,219,110	1,662,936	0	1,662,936	622,002	37%	1,040,934	1,662,936	0	1,629,868	(33,068)	-2.0%	
524.14-00 - OVERTIME	1,604	11,175	0	0	0	348	-	(348)	0	0	0	0	-	
524.15-00 - SPECIAL PAY	50,227	59,678	72,000	0	72,000	19,721	27%	52,279	72,000	0	77,000	5,000	6.9%	Retention Bonus
524.21-00 - FICA	84,492	92,565	132,723	0	132,723	45,869	35%	86,854	132,723	0	130,575	(2,148)	-1.6%	Statutory 7.65%
524.22-00 - RETIREMENT CONTRIBUTIONS	126,425	156,421	242,202	0	242,202	87,050	36%	155,152	242,202	0	233,498	(8,704)	-3.6%	FRS fm 14.06% to 13.68%
524.23-00 - LIFE AND HEALTH INSURANCE	320,947	341,645	321,304	0	321,304	160,650	50%	160,654	321,304	0	360,869	39,565	12.3%	Citywide allocation
524.24-00 - WORKERS' COMPENSATION	22,828	23,913	24,003	0	24,003	12,000	50%	12,003	24,003	0	18,623	(5,380)	-22.4%	Citywide allocation
Exp - Services and Supplies	23,272	21,355	34,700	0	34,700	10,203	29%	24,497	34,700	0	35,700	1,000	2.9%	
524.52-00 - OPERATING SUPPLIES	4,145	5,957	17,600	0	17,600	1,190	7%	16,410	17,600	0	17,600	0	0.0%	
524.52-03 - OPER SUPP / CLOTHING ALLOWANCE	2,468	1,294	5,000	0	5,000	1,284	26%	3,716	5,000	0	5,000	0	0.0%	
524.52-25 - OPER SUPP / SAFETY SHOE REIMBURSE	1,178	1,368	2,100	0	2,100	433	21%	1,667	2,100	0	2,100	0	0.0%	
524.52-35 - OPERATING SUPPLIES / GASOLINE	15,481	12,736	10,000	0	10,000	7,296	73%	2,704	10,000	0	11,000	1,000	10.0%	
Exp - Transfers Out	508,495	577,069	495,491	0	495,491	247,740	50%	247,751	495,491	0	593,971	98,480	19.9%	
524.49-02 - ADMINISTRATIVE CHARGES	444,795	430,069	490,491	0	490,491	245,244	50%	245,247	490,491	0	593,971	103,480	21.1%	
9902-581.91-28 TRANSFERS TO FLEET FUND	63,700	147,000	5,000	0	5,000	2,496	50%	2,504	5,000	0	0	(5,000)	-100.0%	"Catch-up" - see Fleet Report
Reconcile to Net Revenues:														
This worksheet - Expenses	3,500,936	7,855,665	3,882,487	33,802	3,916,289	1,563,604			3,916,289		4,182,368			
(Less Capital)	(560,172)	(14,708)	0	0	0	0			0		0			
(Less Fleet Transfers)	(63,700)	(147,000)	(5,000)	0	(5,000)	(2,496)			(5,000)		0			
(Less Principal)	0	0	0	0	0	0			0		0			
Operating Expenses	2,877,064	7,693,957	3,877,487	33,802	3,911,289	1,561,108			3,911,289		4,182,368			

BUILDING PERMIT FEES FUND

STAFFING

CLASSIFICATION	Actual FY 2022	Actual FY 2023	Amended Budget FY 2024	Proposed Budget FY 2025
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	3.00
Office Manager ****	1.00	0.00	0.00	0.00
Permitting Services Manager ****	0.00	1.00	1.00	1.00
Plans Examiner	3.00	3.00	3.00	3.00
Permit Technician I	1.00	1.00	1.00	1.00
Permit Technician II	1.00	1.00	1.00	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
Impact Fee & Bldg Permit Administrator ***	0.50	0.00	0.00	0.00
Permit Tech (Tree Permit) *****	0.50	0.50	0.00	0.00
Total Department Staff	22.25	21.75	21.25	21.25

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

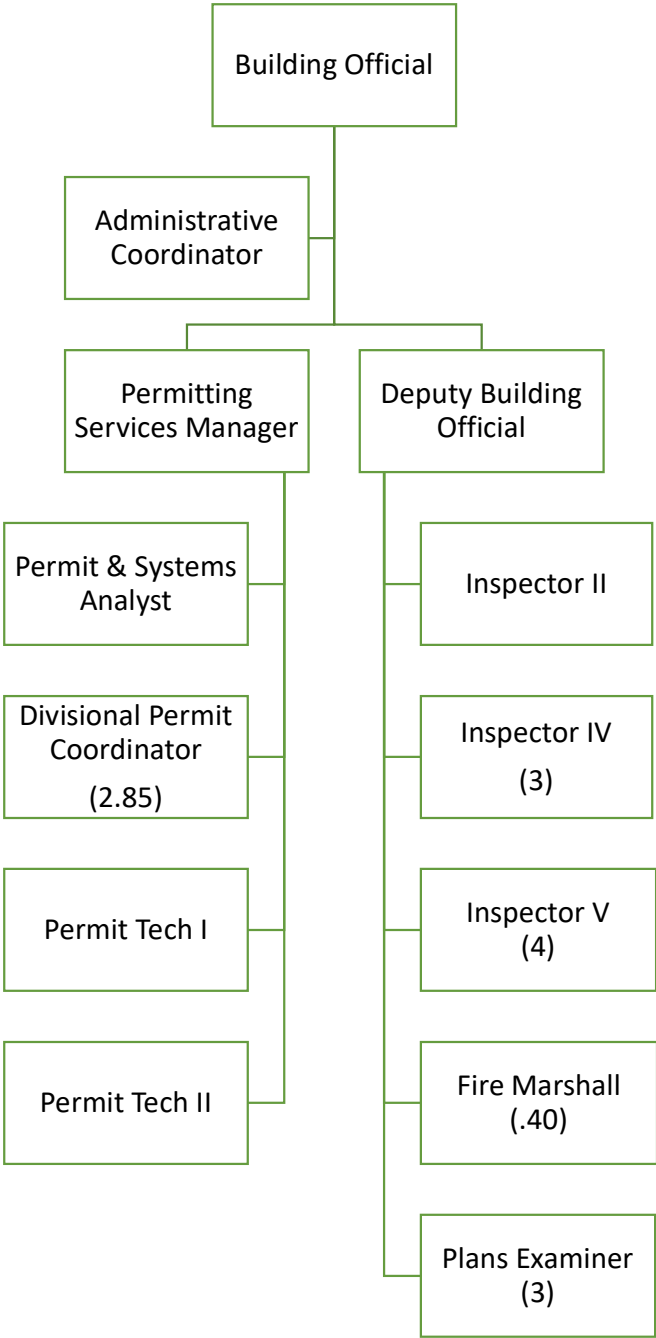
** Position split between General Fund (Fire) and Building Fund

***Position split between General Fund (Planning) and Building Fund. Position removed in FY23

**** Changed title to Permitting Services Manager in FY23

***** Position removed in FY24

BUILDING PERMIT FEES FUND



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

6 mos.
= 50%

Fund 113

As of 4/24/24

REVENUES & EXPENDITURES	FY2022 Actuals	FY2023 Actuals	Adopted Budget FY 2024	Project & Encumbr. Rolls	Amended Budget FY2024	YTD Thru 03/31/24	% YTD FY24	YTD Variance	Expected FY 2024	Positive (Negative) Variance	Proposed Budget FY 2025	Incr (Decr) over FY24 Expected	Pct Incr (Decr)	FY2025 Budget Comments
Revenues:														
Grand Total - Revenues	54,376	45,121	44,500	0	44,500	33,262	75%	(11,238)	50,000	5,500	44,700	(5,300)	-10.6%	
Rev - Miscellaneous	53,676	35,129	40,000	0	40,000	26,972	67%	(13,028)	40,000	0	40,500	500	1.3%	
369.90-29 - MISCELLANEOUS REVENUE	53,676	35,129	40,000	0	40,000	26,972	67%	(13,028)	40,000	0	40,500	500	1.3%	
Rev - Interest	700	9,992	4,500	0	4,500	6,290	140%	1,790	10,000	5,500	4,200	(5,800)	-58.0%	
361.10-00 - INTEREST ON INVESTMENTS	700	9,992	4,500	0	4,500	6,290	140%	1,790	10,000	5,500	4,200	(5,800)	-58.0%	
REVENUES & EXPENDITURES	FY2022 Actuals	FY2023 Actuals	Adopted Budget FY 2024	Project & Encumbr. Rolls	Amended Budget FY2024	YTD Thru 03/31/24	% YTD FY24	YTD Variance	Expected FY 2024	Positive (Negative) Variance	Proposed Budget FY 2025	Incr (Decr) over FY24 Orig Bud	Pct Incr (Decr)	FY2025 Budget Comments
Expenditures:														Ord 93-21; Building staff training
Grand Total - Expenditures	29,613	36,886	115,000	0	115,000	7,682	7%	107,318	115,000	0	105,000	(10,000)	-8.7%	(From Building)
Exp - General Government (1501)	29,613	36,886	115,000	0	115,000	7,682	7%	107,318	115,000	0	105,000	(10,000)	-8.7%	
524.40-00 - TRAVEL AND TRAINING	18,039	20,705	90,000	0	90,000	5,651	6%	84,349	90,000	0	80,000	(10,000)	-11.1%	
524.54-00 - BOOKS, PUBS, SUB, MEMBER	11,574	16,181	25,000	0	25,000	2,031	8%	22,969	25,000	0	25,000	0	0.0%	

Total Fund Analysis														
Revenues (Above)	54,376	45,121	44,500	0	44,500	33,262			50,000		44,700			B
Expenditures (Above)	(29,613)	(36,886)	(115,000)	0	(115,000)	(7,682)			(115,000)		(105,000)			
Net Revenues	24,763	8,235	(70,500)	0	(70,500)	25,580			(65,000)		(60,300)			
Beginning Fund Balance	181,550	206,313	154,113						214,548		149,548			
Ending Fund Balance	206,313	214,548	83,613						149,548		89,248			A

Target Analysis - Fund Bal as a % of Annual Revs.						
	FY2022 Actuals	FY2023 Actuals	Adopted Budget FY 2024		Expected FY 2024	Proposed Budget FY 2025
Projected Ending Net Assets	206,313	214,548	83,613		149,548	89,248
Annual Revenues	54,376	45,121	44,500		50,000	44,700
Percent	379%	475%	188%		299%	200%
Target *	13,594	11,280	11,125		12,500	11,175
Excess (Shortage)	192,719	203,268	72,488		137,048	78,073

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