

DEVELOPMENT SERVICES

Building, Code Enforcement, and Planning & Zoning

The Building and Code Enforcement Divisions oversee 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.

The Planning and Zoning Department is an integral component of the Development Services Division. The department guides growth and development by initiating current and long-range planning activities. These activities are performed through implementation of the Land Development Code, review of new development projects, the coordination and development of master plans, and the city's Comprehensive Plan. The department regulates the zoning code, maintains and revises the Comprehensive Plan and Land Development Regulations, and coordinates all city-wide special events, issues business tax receipts to all businesses within the city, and manages the city's development activities.

Planning and Zoning staff members work in partnership with advisory boards, the development community, community groups and stakeholders and City Council to balance the needs of residents, business owners, customers and visitors. This department serves as staff to the Planning Commission Board. The department coordinates the review of development proposals for all affected city and county departments.

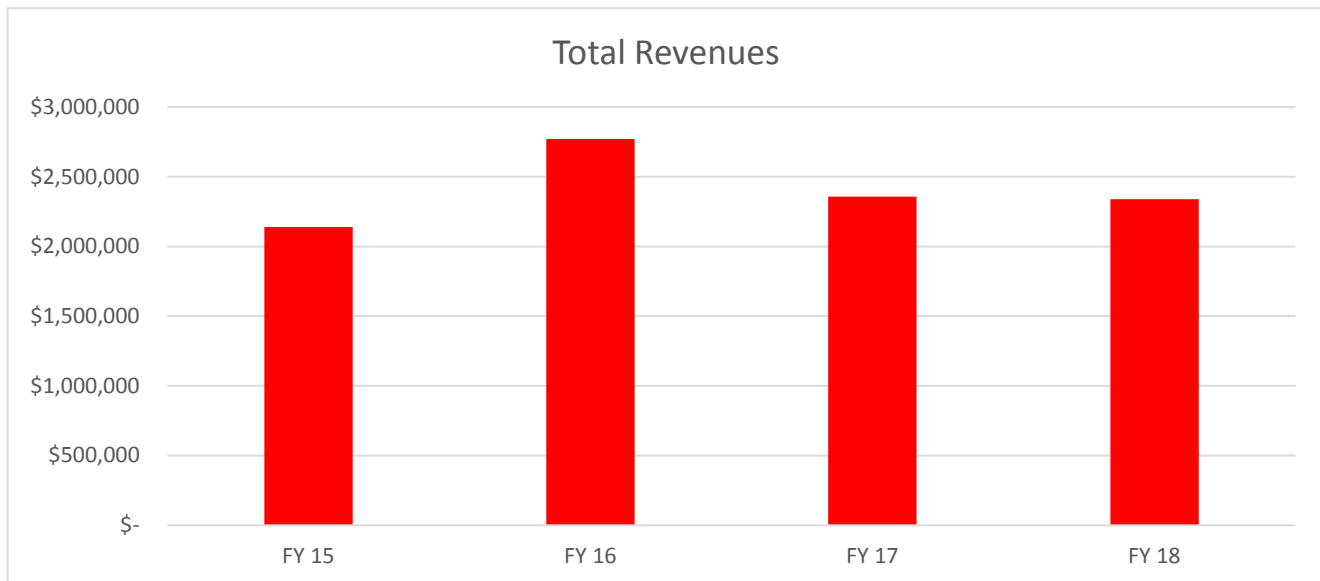
Goal	Objective	Performance Measure	FY 16 Actual	FY 17 Estimated	FY 18 Goal
Provide Efficient, Responsive Service by Streamlining the Permit, Plan Review and Inspection Processes	Assess service & delivery demands	Monthly activity reports	√	√	√
		Monitor permit turn-around time frames	√	√	√
		Monitor inspection turn-around time frames	√	√	√
	Obtain 50% electronic plan review submittal (all permit types)	Track % of ePlan review submittals	N/A	15%	50%
		Monitor ePlan review turn-around time frames	N/A	√	√
	Ensure 95% real-time inspection results	Track % of in-field inspection results	N/A	50%	95%
		Analyze and monitor inspector's tools for real-time inspection results	N/A	√	√
		Assess real-time inspection resulting software (current vs other)	N/A	√	√

Goal	Objective	Performance Measure	FY 16 Actual	FY 17 Estimated	FY 18 Goal
<i>Planning and Zoning Division</i>					
Preserve the Venice quality of life through Planning	Complete Update to the Comprehensive Plan (End of FY 2017)	Project Schedule	N/A	√	√
	Initiate Update to Land Development Code	Execute work assignment for project	N/A	√	√
Provide quality and timely customer service	Implement electronic petition submittal process	Track percentage of electronic petitions	5%	15%	50%
	Maintain a maximum response time for petition review of 10 business days (currently 15-20 days)	Track review times	X	X	√
<i>Code Enforcement Division</i>					
Provide proactive code enforcement services	Hold an annual code enforcement workshop	Track workshops	N/A	√	√
	Engage neighborhood associations and citizens through outreach	Track number of presentations to home owner associations, citizen groups, or other organizations	1	1	4
Provide quality and timely customer service	Maintain working knowledge of laws and code enforcement best practices	Ensure each officer attends at least one training session annually	100%	100%	100%
	Respond to all complaints within 72 hours	Track complaint response times	75%	75%	100%

116 - Building Permit Fees Fund

Operating Revenues

Revenues:	Actual FY 15	Actual FY 16	Expected FY 17	Proposed Budget FY 18
Licenses & Permits	\$ 2,117,174	\$ 2,759,708	\$ 2,335,000	\$ 2,312,400
Fines & Forfeitures	1,500	-	-	-
Miscellaneous	400	409	-	-
Interest	19,745	11,647	22,600	27,300
Total Revenues	\$ 2,138,819	\$ 2,771,764	\$ 2,357,600	\$ 2,339,700



City of Venice

**BUILDING DEPARTMENT FUND 116
REVENUES**

6/5/17

	Actual FY 2014	Actual FY 2015	Actual FY 2016	Amended Budget FY 2017	Expected FY 2017	Proposed Budget FY 2018	Incr (Decr) over Expected	Comments
BUILDING DEPARTMENT FUND 116								
Revenues:								
Grand Total	2,002,032	2,138,819	2,771,764	2,336,109	2,335,000	2,339,700	4,700	
Rev - Fines and Forfeits	9,925	1,500	0	1,500	0	0	0	
354.00-00 - FINES/FORFEITS-VIOLATIONS	9,925	1,500	0	1,500	0	0	0	
Rev - Interest	11,835	19,745	11,647	2,453	22,600	27,300	4,700	
361.10-00 - INTEREST ON INVESTMENTS	11,835	19,745	11,647	2,453	22,600	27,300	4,700	Improved yields
Rev - Licenses and Permits	1,980,116	2,117,174	2,759,708	2,332,156	2,312,400	2,312,400	(0)	
322.00-00 -LICENSES & BUILDING PERMITS	1,980,116	2,117,174	2,759,708	2,332,156	2,312,400	2,312,400	(0)	Fluctuates
Rev - Miscellaneous, Other	157	400	409	0	0	0	0	
369.90-19 - MISCELLANEOUS REVENUE	157	400	409	0	0	0	0	

Total Fund Analysis

Revenues (Above)	2,002,032	2,138,819	2,771,764	2,336,109	2,335,000	2,339,700	
Expenses (Next Sheet)	(1,179,020)	(1,551,021)	(1,666,148)	(2,353,988)	(2,353,988)	(2,148,621)	B
Net Revenues	823,012	587,798	1,105,616	(17,879)	(18,988)	191,079	
Beginning Fund Balance	912,325	1,735,337	2,323,135	3,428,751	3,428,751	3,409,763	
Ending Fund Balance	1,735,337	2,323,135	3,428,751	3,410,872	3,409,763	3,600,841	A

Target Analysis - Fund Balance as a % of FY18 Budgeted Expenditures

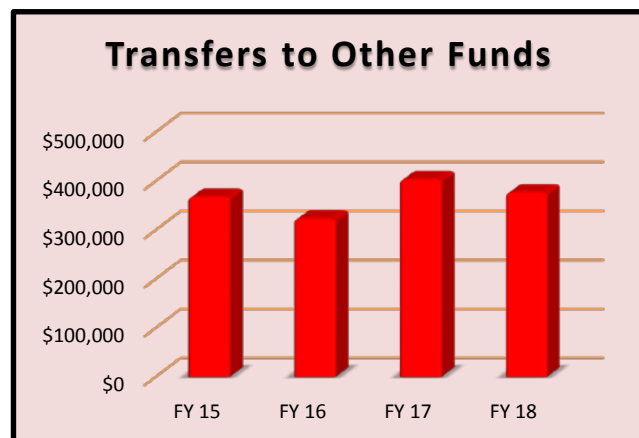
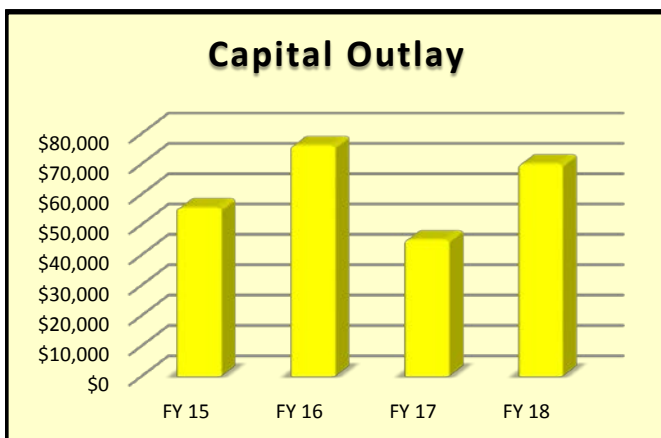
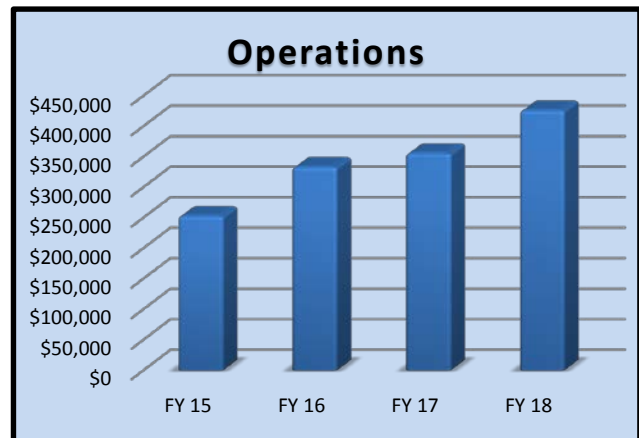
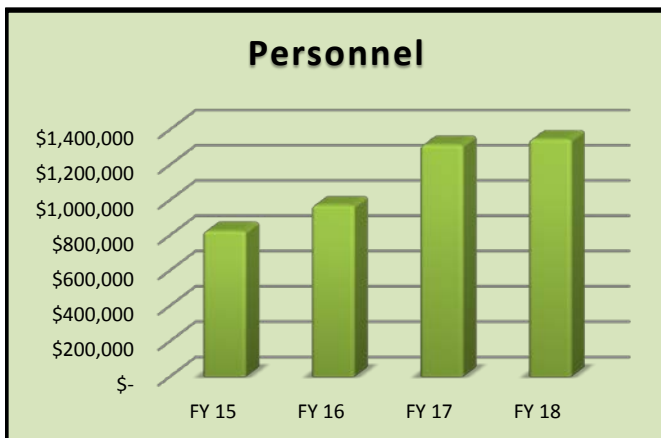
Projected Ending FB	3,600,841	A
Budgeted Expenses FY18	2,148,621	B
Percent	168%	
Target *	25%	537,155 (Calculated)
		<u>3,063,686</u>

* Target in this fund is 3 months' expenditures

BUILDING PERMIT FUND

BUDGET SUMMARY

	Actual FY 15	Actual FY 16	Amended Budget FY 17	Proposed Budget FY 18
Personnel	\$ 825,516	\$ 971,160	\$ 1,314,727	\$ 1,345,912
Operations	253,158	333,421	356,116	426,472
Capital Outlay	105,112	38,671	279,922	-
Transfers to Other Funds	367,235	322,896	403,223	376,237
Totals	\$ 1,551,021	\$ 1,666,148	\$ 2,353,988	\$ 2,148,621



City of Venice

BUILDING Dept - EXPENDITURES

Excluding 6/5/17
Encumbrances

Building 116-0801	Actual FY 2014	Actual FY 2015	Actual FY 2016	Amended Budget FY 2017	Expected FY 2017	Amended Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Comments
Grand Total	1,179,020	1,551,021	1,666,148	2,353,988	2,353,988	2,299,820	2,148,621	(151,199)	
Exp - Capital Outlay	41,606	105,112	38,671	279,922	279,922	261,915	0	(261,915)	
524.64-00 - MACHINERY & EQUIPMENT	41,606	105,112	38,671	279,922	279,922	261,915	0	(261,915)	This was: Trakit software
Exp - Insurance	46,800	47,028	45,384	46,927	46,927	46,927	9,020	(37,907)	
524.45-00 - INSURANCE	46,800	47,028	45,384	46,927	46,927	46,927	9,020	(37,907)	City-wide reallocation
Exp - Maintenance	14,860	31,398	34,711	40,580	40,580	40,170	91,900	51,730	
524.46-00 - REPAIR & MAINTENANC SVCS	0	6,000	2,040	0	0	0	0	0	
524.46-02 - REPAIR & MAINT / COMPUTER DEVICES	2,695	9,832	2,311	11,670	11,670	11,670	10,000	(1,670)	
524.46-37 - REPAIR & MAINT/ FLEET MAINT- LABOR	3,307	5,067	2,699	4,500	4,500	4,500	4,000	(500)	
524.46-38 - REPAIR & MAINT / FLEET MAINT- PARTS	1,416	3,471	2,847	3,000	3,000	3,000	3,000	0	
524.46-39 - REPAIR & MAINT / FLEET MAINT- OTHER	479	1,331	204	1,000	1,000	1,000	2,500	1,500	
524.46-40 - REPAIR & MAINT / INFO SYS	6,964	5,697	24,610	20,410	20,410	20,000	72,400	52,400	New:Trakit, Selectron Lic/Mnt
Exp - Miscellaneous, services and supplies	22,667	69,582	34,750	33,000	33,000	33,000	58,252	25,252	
524.40-00 - TRAVEL AND TRAINING	2,144	6,083	9,160	0	0	0	0	0	
524.40-40 - TRAVEL AND TRAINING / INFO SYS	325	0	385	2,000	2,000	2,000	4,000	2,000	
524.41-00 - COMMUNICATION SERVICES	928	2,433	3,678	6,000	6,000	6,000	6,500	500	
524.41-40 - COMMUNICATION SERVICES - IS	6,184	5,994	5,813	7,600	7,600	7,600	5,200	(2,400)	
524.44-00 - RENTALS & LEASES	4,346	3,669	4,553	4,900	4,900	4,900	4,920	20	
524.44-50 - RENTALS & LEASES-FLEET REPL	0	0	0	0	0	0	29,132	29,132	Full fleet annual rent
524.47-00 - PRINTING AND BINDING	1,690	1,685	1,634	2,500	2,500	2,500	2,500	0	
524.49-00 - OTHER CHGS-OBLIGATIONS	0	45,279	0	0	0	0	0	0	
524.51-00 - OFFICE SUPPLIES	7,049	4,356	9,439	10,000	10,000	10,000	6,000	(4,000)	
524.54-00 - BOOKS, PUBS, SUB, MEMBER	0	83	88	0	0	0	0	0	
Exp - Professional Services	125,520	78,583	167,876	217,909	217,909	182,158	249,500	67,342	
524.31-00 - PROFESSIONAL SERVICES	4,446	4,336	17,032	43,575	43,575	43,575	20,000	(23,575)	Trakit was \$37K in FY17
524.31-03 - PROFESSIONAL SERVICES / LEGAL	0	15,000	0	3,500	3,500	3,500	3,500	0	
524.31-40 - PROFESSIONAL SERVICES/ INFO SYS	2,998	0	1,500	7,583	7,583	7,583	6,000	(1,583)	
524.34-00 - OTHER CONTRACTUAL SERVICE	118,076	59,247	149,344	163,251	163,251	127,500	220,000	92,500	Dbl'ing "fill-in inspections"
Exp - Salaries and Wages	626,117	825,516	971,160	1,314,727	1,314,727	1,314,727	1,345,912	31,185	
524.12-00 - REGULAR SALARIES & WAGES	450,705	578,074	699,773	938,640	938,640	938,640	945,414	6,774	Added 2 FTE's in FY17
524.14-00 - OVERTIME	0	0	649	0	0	0	0	0	
524.15-00 - SPECIAL PAY	8,817	5,530	1,497	0	0	0	0	0	

City of Venice

BUILDING Dept - EXPENDITURES

Excluding
Encumbrances

6/5/17
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Building 116-0801	Actual FY 2014	Actual FY 2015	Actual FY 2016	Amended Budget FY 2017	Expected FY 2017	Amended Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Comments
524.21-00 - FICA	33,541	42,406	50,980	71,803	71,803	71,803	72,324	521	
524.22-00 - RETIREMENT CONTRIBUTIONS	33,826	42,943	51,687	69,656	69,656	69,656	72,789	3,133	
524.23-00 - LIFE AND HEALTH INSURANCE	99,228	148,872	157,728	222,737	222,737	222,737	244,270	21,533	True-up FTE's fm FY17
524.24-00 - WORKERS' COMPENSATION	0	7,691	8,846	11,891	11,891	11,891	11,115	(776)	
Exp - Services and Supplies	10,056	26,568	50,700	17,700	17,700	17,700	17,800	100	
524.52-00 - OPERATING SUPPLIES	1,530	16,534	41,871	5,000	5,000	5,000	5,000	0	
524.52-03 - OPER SUPP / CLOTHING ALLOWANCE	776	1,911	2,890	1,900	1,900	1,900	2,000	100	
524.52-25 - OPER SUPP / SAFETY SHOE REIMBURSE	435	370	943	1,800	1,800	1,800	1,800	0	
524.52-35 - OPERATING SUPPLIES / GASOLINE	7,314	7,753	4,996	9,000	9,000	9,000	9,000	0	
Exp - Transfers Out	291,394	367,235	322,896	403,223	403,223	403,223	376,237	(26,986)	
524.49-02 - ADMINISTRATIVE CHARGES	291,394	302,235	322,896	366,223	366,223	366,223	325,423	(40,800)	Per IDC Alloc. Study
9902-581.91-28 TRANSFERS TO FLEET FUND	0	65,000	0	37,000	37,000	37,000	50,814	13,814	Full Fleet catch-up pymt

BUILDING PERMIT FUND

STAFFING

CLASSIFICATION	Actual FY 15	Actual FY 16	Amended Budget FY 17	Proposed Budget FY 18
Assistant City Manager *	0.25	0.25	0.25	0.00
Building Official	1.00	1.00	1.00	1.00
Deputy Building Official	1.00	1.00	1.00	1.00
Senior Inspector	2.00	2.00	4.00	4.00
Multi-trade Inspector	3.00	3.00	4.00	4.00
Fire Inspector	0.50	0.50	0.50	0.50
Plans Examiner	1.00	1.00	0.00	0.00
Permit Technician	1.00	1.00	2.00	2.00
Permit & Systems Analyst	1.00	1.00	1.00	1.00
Divisional Permit Coordinator **	0.85	0.85	0.85	0.85
Admin Coordinator	1.00	1.00	1.00	1.00
Total Department Staff	12.60	12.60	15.60	15.35

* FY15: Position is split 20% General Fund, 25% Building, 30% Airport, 10% Utilities, 10% Stormwater, 2.5% Solid Waste, & 2.5% Recycling.

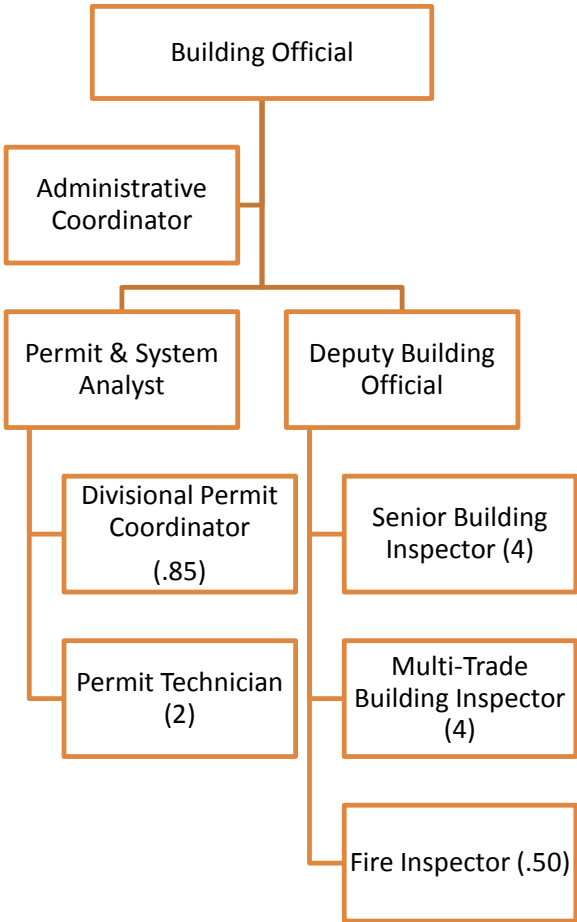
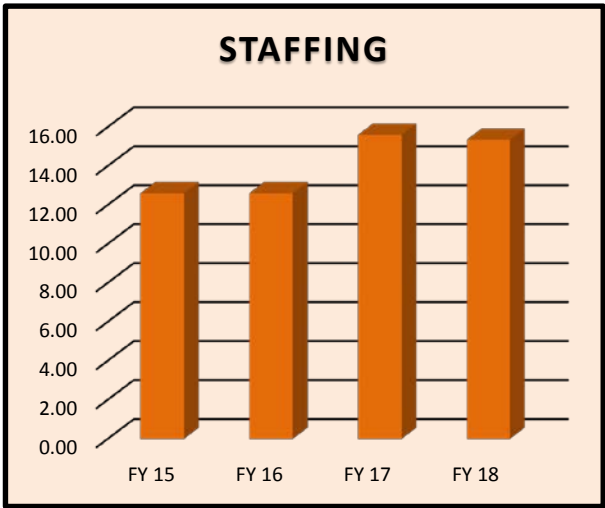
FY16: Position is split 30% General Fund, 25% Building, 20% Airport, 20% Utilities, & 5% Solid Waste.

FY17: Position is split 20% General Fund, 25% Building, 25% Airport, 20% Utilities, 5% Solid Waste & 5% Stormwater.

FY18: Position is 100% General Fund (City Manager)

** Position split between Engineering (general fund) and Building Fund.

BUILDING PERMIT FUND





City of Venice, Florida
Capital Improvement Project Request
FY 2018



Department/Division: Development Services/Building
Contact Person: Karen Butterworth
Project Title: **Community Development Software**
Project Number: New Project

Estimated Start Date: 1-Oct-17
Estimated Completion Date: 1-Jan-18

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service ▼ **Strategic Plan Goal:** Standard Operational Needs ▼

**Description/
Justification:**

Replace the 2005 Ford Taurus with a new 2017 Ford Escape. The Ford Taurus has 109,000 miles and has developed an oil leak.

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Fleet Fund	505	\$ 20,000				
						-
Totals		\$ 20,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Replace 2005 Taurus	\$ 20,000				
					-
Totals	\$ 20,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel					
Operations			\$ 1,000	\$ 1,500	\$ 2,000
Debt Service					
Totals	\$ -	\$ -	\$ 1,000	\$ 1,500	\$ 2,000