

## DEVELOPMENT SERVICES

### Building Division

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.

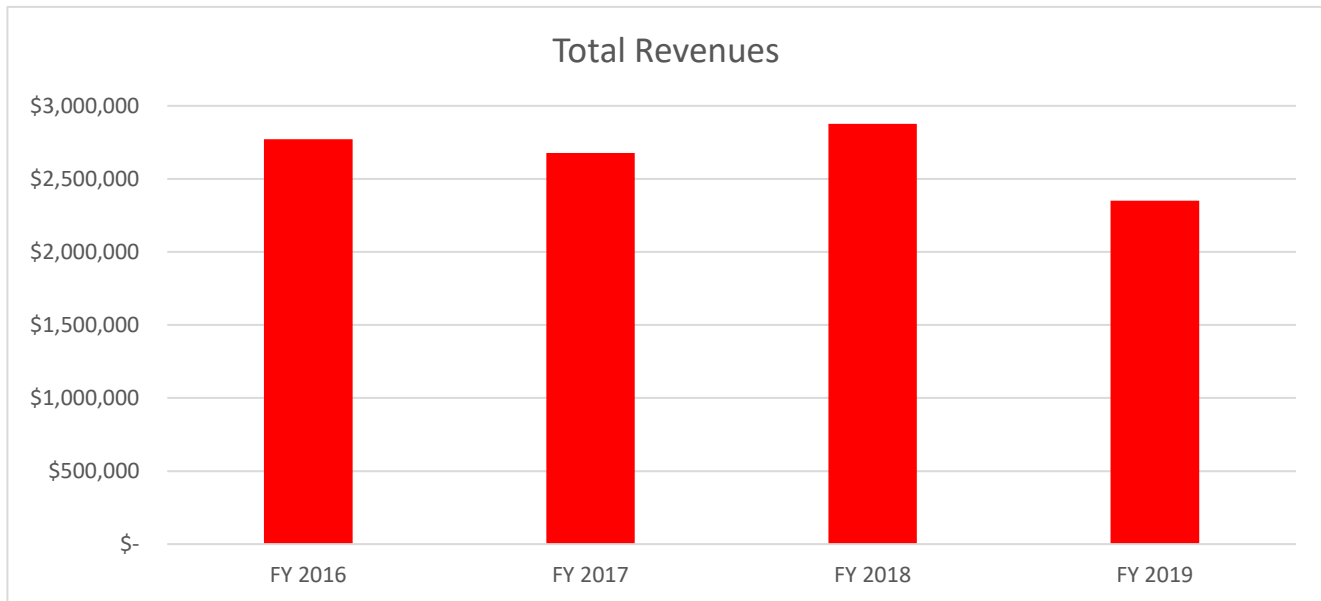
#### DEVELOPMENT SERVICES - BUILDING DIVISION

Goal	Objective	Performance Measure	FY 17 Actual	FY 18 Estimated	FY 19 Goal
<b>Provide Efficient, Responsive Service by Streamlining Internal Controls for the City's Permit, Plan Review and Inspection Processes</b>	<b>Assess service &amp; delivery demands</b>	Provide ongoing process development, training and technical support (Trakit Community Development software)	N/A	√	√
		Maintain monthly activity reports	√	√	√
		Monitor permit turn-around time frames	√	√	√
		Monitor inspection turn-around time frames	√	√	√
	<b>Obtain 80% electronic plan review submittal (all permit types)</b>	Track % of ePlan review submittals	8%	50%	80%
		Monitor ePlan review turn-around time frames	√	√	√
	<b>Ensure 100% real-time inspection results</b>	Track % of in-field inspection results	30%	95%	100%
		Analyze and monitor inspector's tools for real-time inspection results	√	√	√
		Analyze and monitor real-time inspection resulting software (iTrakit)	√	√	√
	<b>Reduce the number of Expired Permits by 75%</b>	Implement an expired permit policy and monitor permits about to expire	√	10%	25%

# 116 - Building Permit Fees Fund

## Operating Revenues

<b>Revenues:</b>	<b>Actual FY 2016</b>	<b>Actual FY 2017</b>	<b>Expected FY 2018</b>	<b>Proposed Budget FY 2019</b>
Licenses & Permits	\$ 2,759,708	\$ 2,642,726	\$ 2,800,000	\$ 2,300,000
Fines & Forfeitures	-	-	13,000	-
Miscellaneous	409	3,145	36,640	-
Interest	11,647	30,981	27,300	50,000
<b>Total Revenues</b>	<b>\$ 2,771,764</b>	<b>\$ 2,676,852</b>	<b>\$ 2,876,940</b>	<b>\$ 2,350,000</b>



**CITY OF VENICE**  
**BUILDING PERMIT FEES FUND 116**  
**REVENUES**

*Including*  
*Amendments &*  
*Proj. Rolls*

**Fund 116**  
**5/29/18**

	Actual FY 2016	Actual FY 2017	Adopted Budget FY 2018	Adjusted Budget FY2018	Expected FY 2018	Proposed Budget FY 2019	Incr (Decr) over FY18 Expected	Pct Incr (Decr)	Comments
<b>BUILDING PERMIT FEES FUND 116</b>									
Revenues:									
<b>Grand Total</b>	<b>2,771,764</b>	<b>2,676,852</b>	<b>2,339,700</b>	<b>2,339,700</b>	<b>2,876,940</b>	<b>2,350,000</b>	<b>(526,940)</b>	<b>-18.3%</b>	
<b>Rev - Fines and Forfeits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>(13,000)</b>	<b>-100.0%</b>	
354.00-00 - FINES/FORFEITS-VIOLATIONS	0	0	0	0	13,000	0	(13,000)	-100.0%	
<b>Rev - Interest</b>	<b>11,647</b>	<b>30,981</b>	<b>27,300</b>	<b>27,300</b>	<b>27,300</b>	<b>50,000</b>	<b>22,700</b>	<b>83.2%</b>	
361.10-00 - INTEREST ON INVESTMENTS	11,647	30,981	27,300	27,300	27,300	50,000	22,700	83.2%	
<b>Rev - Licenses and Permits</b>	<b>2,759,708</b>	<b>2,642,726</b>	<b>2,312,400</b>	<b>2,312,400</b>	<b>2,800,000</b>	<b>2,300,000</b>	<b>(500,000)</b>	<b>-17.9%</b>	
322.00-00 -LICENSES & BUILDING PERMITS	2,759,708	2,642,726	2,312,400	2,312,400	2,800,000	2,300,000	(500,000)	-17.9%	
<b>Rev - Miscellaneous, Other</b>	<b>409</b>	<b>3,145</b>	<b>0</b>	<b>0</b>	<b>36,640</b>	<b>0</b>	<b>(36,640)</b>	<b>-100.0%</b>	
369.90-19 - MISCELLANEOUS REVENUE	409	3,145	0	0	36,640	0	(36,640)	-100.0%	

**Total Fund Analysis**

Revenues (Above)	2,771,764	2,676,852	2,339,700	2,339,700	2,876,940	2,350,000	
Expenses (Next Sheet)	(1,666,148)	(2,048,622)	(2,148,621)	(2,148,621)	(2,296,064)	(2,189,967)	<b>B</b>
<b>Net Revenues</b>	<b>1,105,616</b>	<b>628,230</b>	<b>191,079</b>	<b>191,079</b>	<b>580,876</b>	<b>160,033</b>	
Beginning Fund Balance	2,323,135	3,428,751		4,056,981	4,248,060	4,828,936	
Ending Fund Balance	<u>3,428,751</u>	<u>4,056,981</u>		<u>4,248,060</u>	<u>4,828,936</u>	<u>4,988,969</u>	<b>A</b>

**Target Analysis - Fund Balance as % of FY19 Budgeted Exps**

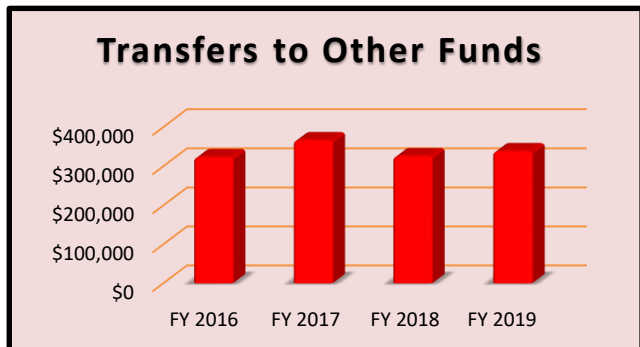
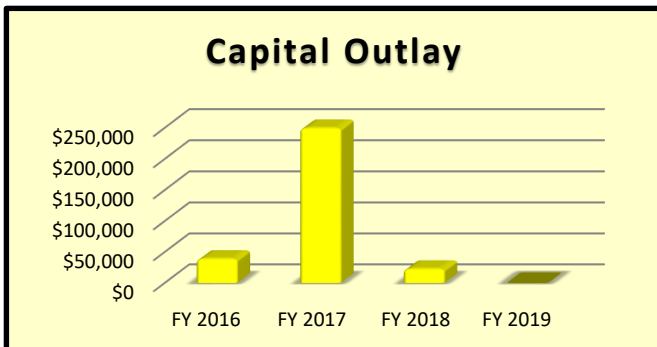
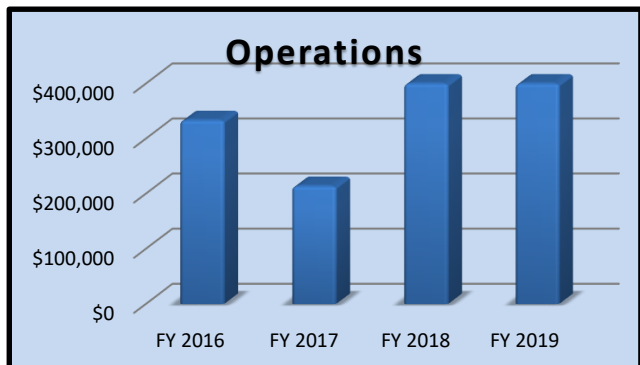
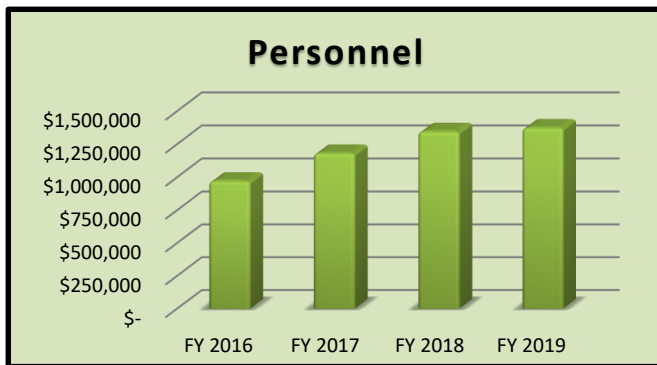
Projected Ending Fund Balance	4,988,969	<b>A</b>
Budgeted Expenses FY19	2,189,967	<b>B</b>
Percent	228%	
Target**	100%	2,189,967
Excess (Shortage)	<u>2,799,002</u>	

\*\* Target in this fund is 12 months operating expenses.

# BUILDING PERMIT FEES FUND

## BUDGET SUMMARY

	Actual FY 2016	Actual FY 2017	Amended Budget FY 2018	Proposed Budget FY 2019
Personnel	\$ 971,160	\$ 1,182,348	\$ 1,345,912	\$ 1,373,986
Operations	333,421	213,704	551,495	477,785
Capital Outlay	38,671	249,347	22,420	-
Transfers to Fleet	0	37,000	50,814	-
Transfers to Other Funds	322,896	366,223	325,423	338,196
<b>Totals</b>	<b>\$ 1,666,148</b>	<b>\$ 2,048,622</b>	<b>\$ 2,296,064</b>	<b>\$ 2,189,967</b>



**CITY OF VENICE**  
**BUILDING PERMIT FEES FUND**  
**EXPENDITURES**

*Fund 116*

5/29/18

	Actual FY 2016	Actual FY 2017	Adopted Budget FY 2018	Adjusted Budget FY2018	Expected FY 2018	Proposed Budget FY 2019	Incr (Decr) over FY18 Expected	Pct Incr (Decr)	Comments
<b>Building 116-0801</b>									
<b>Grand Total - Expenditures</b>	<b>1,666,148</b>	<b>2,048,622</b>	<b>2,148,621</b>	<b>2,296,064</b>	<b>2,296,064</b>	<b>2,189,967</b>	<b>(106,097)</b>	<b>-4.6%</b>	<i>Restr for building code enforcemt</i>
<b>Exp - Capital Outlay</b>	<b>38,671</b>	<b>249,347</b>	<b>0</b>	<b>22,420</b>	<b>22,420</b>	<b>0</b>	<b>(22,420)</b>	<b>-100.0%</b>	
524.64-00 - MACHINERY & EQUIPMENT	38,671	249,347	0	22,420	22,420	0	(22,420)	-100.0%	Eplan \$59K in FY18
<b>Exp - Insurance</b>	<b>45,384</b>	<b>46,920</b>	<b>9,020</b>	<b>9,020</b>	<b>9,020</b>	<b>9,484</b>	<b>464</b>	<b>5.1%</b>	Sftwr: Eplan, MyCommunity App
524.45-00 - INSURANCE	45,384	46,920	9,020	9,020	9,020	9,484	464	5.1%	
<b>Exp - Maintenance</b>	<b>34,711</b>	<b>38,391</b>	<b>91,900</b>	<b>91,900</b>	<b>91,900</b>	<b>121,960</b>	<b>30,060</b>	<b>32.7%</b>	
524.46-00 - REPAIR & MAINTENANC SVCS	2,040	0	0	0	0	0	0		
524.46-02 - REPAIR & MAINT / COMPUTER DEVICES	2,311	9,941	10,000	10,000	10,000	10,000	0	0.0%	
524.46-37 - REPAIR & MAINT/ FLEET MAINT- LABOR	2,699	3,954	4,000	4,000	4,000	3,000	(1,000)	-25.0%	
524.46-38 - REPAIR & MAINT / FLEET MAINT- PARTS	2,847	2,393	3,000	3,000	3,000	2,000	(1,000)	-33.3%	
524.46-39 - REPAIR & MAINT / FLEET MAINT- OTHER	204	830	2,500	2,500	2,500	1,500	(1,000)	-40.0%	
524.46-40 - REPAIR & MAINT / INFO SYS	24,610	21,273	72,400	72,400	72,400	105,460	33,060	45.7%	Marketing video \$25K
<b>Exp - Miscellaneous, services and supplies</b>	<b>34,750</b>	<b>23,430</b>	<b>58,252</b>	<b>58,252</b>	<b>58,252</b>	<b>61,801</b>	<b>3,549</b>	<b>6.1%</b>	
524.40-00 - TRAVEL AND TRAINING	9,160	0	0	0	0	0	0		
524.40-40 - TRAVEL AND TRAINING / INFO SYS	385	400	4,000	4,000	4,000	4,000	0	0.0%	
524.41-00 - COMMUNICATION SERVICES	3,678	6,608	6,500	6,500	6,500	11,400	4,900	75.4%	
524.41-40 - COMMUNICATION SERVICES - IS	5,813	4,459	5,200	5,200	5,200	5,300	100	1.9%	
524.44-00 - RENTALS & LEASES	4,553	5,128	4,920	4,920	4,920	5,000	80	1.6%	
524.44-50 - RENTALS & LEASES-FLEET REPL	0	0	29,132	29,132	29,132	27,101	(2,031)	-7.0%	Full fleet rent
524.47-00 - PRINTING AND BINDING	1,634	1,021	2,500	2,500	2,500	2,000	(500)	-20.0%	
524.49-00 - OTHER CHGS-OBLIGATIONS	0	0	0	0	0	0	0		
524.51-00 - OFFICE SUPPLIES	9,439	5,814	6,000	6,000	6,000	7,000	1,000	16.7%	
524.54-00 - BOOKS, PUBS, SUB, MEMBER	88	0	0	0	0	0	0		
<b>Exp - Professional Services</b>	<b>167,876</b>	<b>95,947</b>	<b>249,500</b>	<b>374,523</b>	<b>374,523</b>	<b>268,740</b>	<b>(105,783)</b>	<b>-28.2%</b>	
524.31-00 - PROFESSIONAL SERVICES	17,032	14,879	20,000	114,726	114,726	23,900	(90,826)	-79.2%	
524.31-03 - PROFESSIONAL SERVICES / LEGAL	0	1,843	3,500	3,500	3,500	3,500	0	0.0%	
524.31-40 - PROFESSIONAL SERVICES/ INFO SYS	1,500	3,811	6,000	6,297	6,297	21,340	15,043	238.9%	Eplan \$70K in FY18
524.34-00 - OTHER CONTRACTUAL SERVICES	149,344	75,414	220,000	250,000	250,000	220,000	(30,000)	-12.0%	MyCommunity App \$15,340 in 19
<b>Exp - Salaries and Wages</b>	<b>971,160</b>	<b>1,182,348</b>	<b>1,345,912</b>	<b>1,345,912</b>	<b>1,345,912</b>	<b>1,373,986</b>	<b>28,074</b>	<b>2.1%</b>	
524.12-00 - REGULAR SALARIES & WAGES	699,773	821,890	945,414	945,414	945,414	983,851	38,437	4.1%	Added .5 FTE
524.14-00 - OVERTIME	649	3,633	0	0	0	0	0		
524.15-00 - SPECIAL PAY	1,497	1,855	0	0	0	0	0		
524.21-00 - FICA	50,980	59,705	72,324	72,324	72,324	75,271	2,947	4.1%	
524.22-00 - RETIREMENT CONTRIBUTIONS	51,687	62,162	72,789	72,789	72,789	75,234	2,445	3.4%	

**CITY OF VENICE**  
**BUILDING PERMIT FEES FUND**  
**EXPENDITURES**

*Fund 116*

5/29/18

	Actual FY 2016	Actual FY 2017	Adopted Budget FY 2018	Adjusted Budget FY2018	Expected FY 2018	Proposed Budget FY 2019	Incr (Decr) over FY18 Expected	Pct Incr (Decr)	Comments
<b>Building 116-0801</b>									
524.23-00 - LIFE AND HEALTH INSURANCE	157,728	222,727	244,270	244,270	244,270	225,906	(18,364)	-7.5%	Citywide allocation
524.24-00 - WORKERS' COMPENSATION	8,846	10,376	11,115	11,115	11,115	13,724	2,609	23.5%	Citywide allocation
<b>Exp - Services and Supplies</b>	<b>50,700</b>	<b>9,016</b>	<b>17,800</b>	<b>17,800</b>	<b>17,800</b>	<b>15,800</b>	<b>(2,000)</b>	<b>-11.2%</b>	
524.52-00 - OPERATING SUPPLIES	41,871	2,160	5,000	5,000	5,000	5,000	0	0.0%	
524.52-03 - OPER SUPP / CLOTHING ALLOWANCE	2,890	0	2,000	2,000	2,000	2,000	0	0.0%	
524.52-25 - OPER SUPP / SAFETY SHOE REIMBURSE	943	439	1,800	1,800	1,800	1,800	0	0.0%	
524.52-35 - OPERATING SUPPLIES / GASOLINE	4,996	6,417	9,000	9,000	9,000	7,000	(2,000)	-22.2%	
<b>Exp - Transfers Out</b>	<b>322,896</b>	<b>403,223</b>	<b>376,237</b>	<b>376,237</b>	<b>376,237</b>	<b>338,196</b>	<b>(38,041)</b>	<b>-10.1%</b>	
524.49-02 - ADMINISTRATIVE CHARGES	322,896	366,223	325,423	325,423	325,423	338,196	12,773	3.9%	Citywide allocation (est)
9902-581.91-28 TRANSFERS TO FLEET FUND	0	37,000	50,814	50,814	50,814	0	(50,814)	-100.0%	No vehicle in Fy19

# BUILDING PERMIT FEES FUND

## STAFFING

CLASSIFICATION	Actual FY 2016	Actual FY 2017	Amended Budget FY 2018	Proposed Budget FY 2019
Assistant City Manager *	0.25	0.25	0.00	0.00
Building Official	1.00	1.00	1.00	1.00
Deputy Building Official	1.00	1.00	1.00	1.00
Inspector V	2.00	6.00	6.00	6.00
Inspector IV	3.00	1.00	1.00	1.00
Fire Inspector	0.50	0.50	0.50	0.00
Plans Examiner	1.00	1.00	1.00	1.00
Permit Technician	1.00	2.00	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
<i>Fire Marshal **</i>	0.00	0.00	0.00	<i>0.40</i>
<i>Building Tech (Tree Permit) ****</i>	0.00	0.00	0.00	<i>0.50</i>
<b>Total Department Staff</b>	<b>12.60</b>	<b>15.60</b>	<b>15.35</b>	<b>15.75</b>

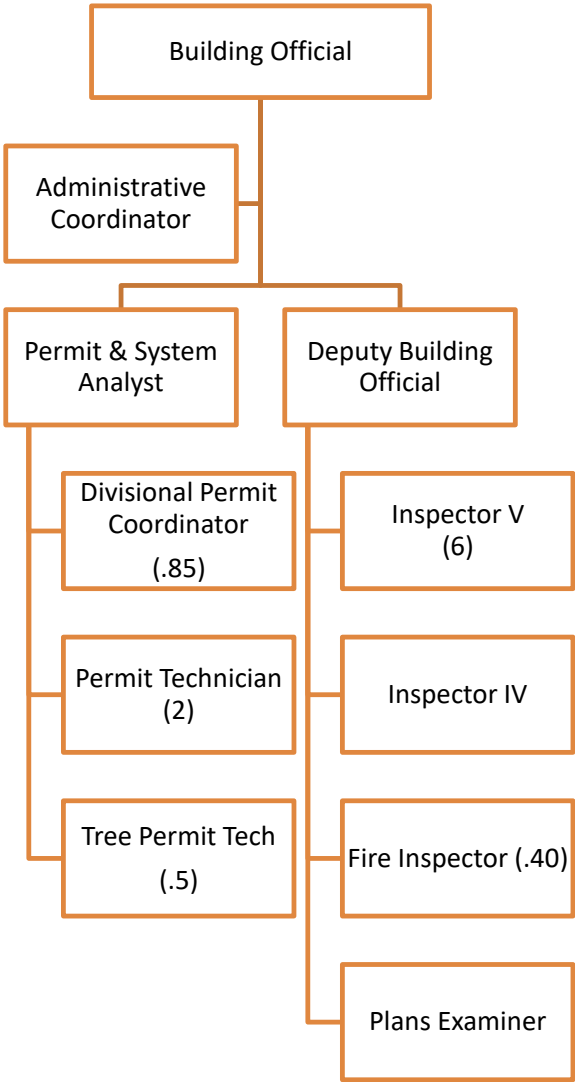
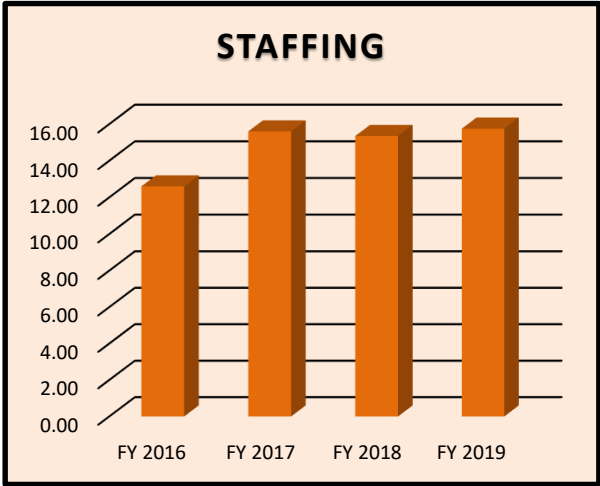
\* Position was split in prior years. Beginning in FY18: Position is 100% General Fund (City Manager)

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

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

\*\*\* *Position split between General Fund (Planning) and Building Fund.*

# BUILDING PERMIT FEES FUND





**BUILDING**

**CAPITAL IMPROVEMENT PROGRAM**

	Folder	CIP								
	<u>Page #</u>	<u>Page #</u>	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL		
<b><u>FLEET</u></b>										
<b><u>Replacement Vehicles:</u></b>										
Building - Fleet Replacements (3)	10	162	-	-	-	52,000	27,000	79,000		
TOTAL FLEET EXPENDITURES			\$ -	\$ -	\$ -	\$ 52,000	\$ 27,000	\$ 79,000		
GRAND TOTAL OF ALL EXPENDITURES			\$ -	\$ -	\$ -	\$ 52,000	\$ 27,000	\$ 79,000		



**City of Venice, Florida**  
**Capital Improvement Project Request**  
**FY 2019**

**Department/Division:** Building and Zoning  
**Contact Person:** Karen Butterworth  
**Project Title:** Fleet Replacements



**Relationship to Community Vision and City Council Strategic Goals**

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

**Description/  
Justification:**

To maintain a standard vehicle replacement program in line with AWP and governmental standards.

**Financial Information**

**Funding Sources**

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fleet Reserves	505	\$ -	\$ -	\$ -	\$ 47,866	\$ 26,002
Transfer in fm 116	505				4,134	998
						-
<b>Totals</b>		\$ -	\$ -	\$ -	\$ 52,000	\$ 27,000

**Project Expenditures/Expenses**

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
Replace unit 372 2012 SUV				\$ 26,000		\$ (2,067)
Replace unit 373 2012 SUV				26,000	-	(2,067)
Replace unit 369 2012 SUV					27,000	(998)
<b>Totals</b>	\$ -	\$ -	\$ -	\$ 52,000	\$ 27,000	\$ (5,132)

Memo  
Savings  
(Catch-up)  
\$ (2,067)  
(2,067)  
(998)

**Impacts on Operations**

**Operating Impacts (negative entries indicate an operating reduction)**

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations				\$ (1,600)	\$ (800)
<b>Totals</b>	\$ -	\$ -	\$ -	\$ (1,600)	\$ (800)