

Building Department

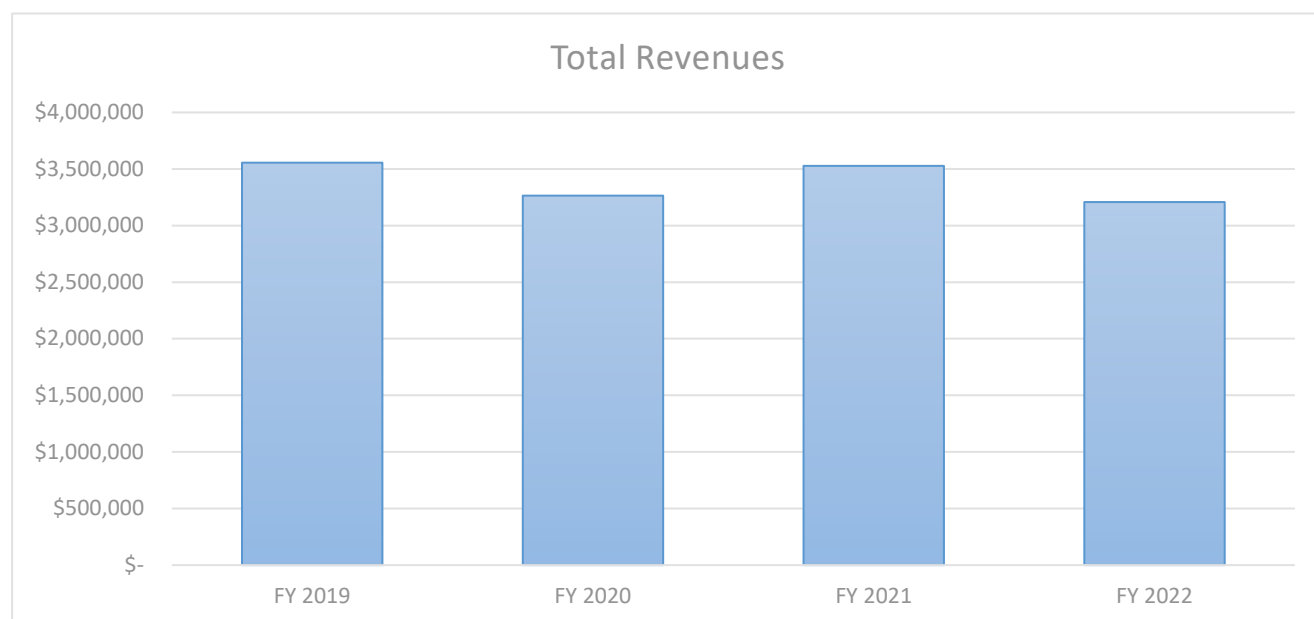
The Building Department oversees the enforcement of all building codes to ensure the safety, health and welfare of the public while serving the permitting, inspections and licensing needs of residents and contractors. Staff serves in assistance to the City Manager and Sarasota County for emergency response 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 20	FY 21	FY 22
Council Strategic Goal #2: Provide Efficient, Responsive Service by Streamlining Internal Controls for the City's Permit, Plan Review and Inspection Processes	Assess service & delivery demands	Provide ongoing process development, training and technical support (Trakit Community Development software)	80%	85%	90%
		Maintain monthly activity reports	80%	90%	95%
		Monitor permit turn-around time frames	85%	90%	95%
		Monitor inspection turn-around time frames	85%	90%	95%
	Obtain 95% electronic plan review submittal (all permit types)	Track % of ePlan/eTRAKit review submittals	95%	97%	100%
		Monitor ePlan review turn-around time frames	85%	90%	95%
	Ensure 100% real-time inspection results	Track % of in-field inspection results	90%	95%	100%
		Analyze and monitor inspector's tools for real-time inspection results	90%	95%	95%
		Analyze and monitor real-time inspection resulting software (iTrakit)	90%	90%	95%
	Reduce the number of Expired Permits by 75%	Implement an expired permit policy and monitor permits about to expire	50%	55%	65%

116 - Building Permit Fees Fund

Revenues

Revenues:	Actual FY 2019	Actual FY 2020	Expected FY 2021	Proposed Budget FY 2022
Licenses & Permits	\$ 3,391,438	\$ 3,125,563	\$ 3,492,667	\$ 3,196,000
Fines & Forfeitures	700	75	-	-
Miscellaneous	10,490	16,480	25,200	-
Interest	153,405	122,611	10,000	12,000
Total Revenues	\$ 3,556,033	\$ 3,264,729	\$ 3,527,867	\$ 3,208,000



REVENUES

50% target
after 6 months

Fund 116 - REV

As of 5/17/21

BUILDING PERMIT FEES FUND 116	Actual FY 2019	Actual FY 2020	Adopted Budget FY 2021	Proj/Enc Rolls to FY 2021	Amended Budget FY2021	YTD Thru 3/31/21	% YTD FY21	Expected FY 2021	Expected Variance	Proposed Budget FY 2022	Incr (Decr) over FY21 Expected	Pct Incr (Decr)	FY2022 Budget Comments
Revenues:													
Grand Total	3,556,033	3,264,729	3,042,221	0	3,042,221	2,175,462	72%	3,527,867	485,646	3,208,000	(319,867)	-9.1%	
Rev - Fines and Forfeits	700	75	0	0	0	0	-	0	0	0	0	-	
354.00-00 - FINES/FORFEITS-VIOLATIONS	700	75	0	0	0	0	-	0	0	0	0	-	
Rev - Interest	153,405	122,611	37,500	0	37,500	5,315	14%	10,000	(27,500)	12,000	2,000	20.0%	
361.10-00 - INTEREST ON INVESTMENTS	153,405	122,611	37,500	0	37,500	5,315	14%	10,000	(27,500)	12,000	2,000	20.0%	FY20: Est \$4M x .30%
Rev - Licenses and Permits	3,391,438	3,125,563	3,004,721	0	3,004,721	2,144,947	71%	3,492,667	487,946	3,196,000	(296,667)	-8.5%	
322.00-00 -LICENSES & BUILDING PERMITS	3,391,438	3,125,563	3,852,206	0	3,852,206	2,187,683	57%	3,852,206	0	3,807,000	(45,206)	-1.2%	Estimate from Department
322.00-00 -LICENSES & BUILDING DISCOUNTS	0	0	(847,485)	0	(847,485)	(42,736)	5%	(359,539)	487,946	(611,000)	(251,461)	69.9%	20% discount beg 3/9/21
Rev - Miscellaneous, Other	10,490	16,480	0	0	0	25,200	-	25,200	4,506	0	(4,506)	-	
365.00-00 - SALE OF ASSETS -SURPLUS	0	0	0	0	0	4,854	-	4,854	4,854	0	(4,854)	-	
365.10-00 - SALE OF ASSETS-AUCTION	0	0	0	0	0	15,840	-	15,840	15,840	0	(15,840)	-	
369.90-19 - MISCELLANEOUS REVENUE	10,490	16,480	0	0	0	4,506	-	4,506	4,506	0	(4,506)	-	

Revenues (Above)	3,556,033	3,264,729	3,042,221	0	3,042,221	2,175,462	72%	3,527,867	3,208,000
Operating Expenses (Excl'g Capital)	(1,932,060)	(2,357,415)	(3,079,104)	(66,835)	(3,145,939)	(1,318,543)	42%	(3,145,939)	(3,311,165)
Net Operating Revenues	1,623,973	907,314	(36,883)	(66,835)	(103,718)	856,919		381,928	(103,165)

Revenues (Above)	3,556,033	3,264,729	3,042,221	0	3,042,221	2,175,462	3,527,867	3,208,000
Expenses (Next Sheet)	(2,070,129)	(3,047,282)	(3,212,437)	(4,263,633)	(7,476,070)	(2,310,750)	(7,476,070)	(3,374,865)
Net Revenues (Expenditures)	1,485,904	217,447	(170,216)	(4,263,633)	(4,433,849)	(135,288)	(3,948,203)	(166,865)

Beginning Fund Balance	6,146,676	7,632,580	3,111,051	7,850,027	7,850,027	3,901,824
Ending Fund Balance	7,632,580	7,850,027	2,940,835	3,416,178	3,901,824	3,734,959

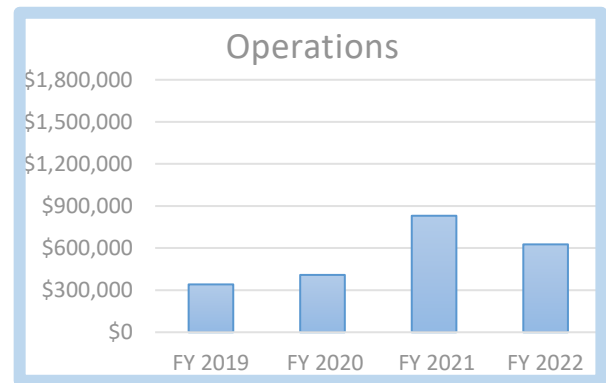
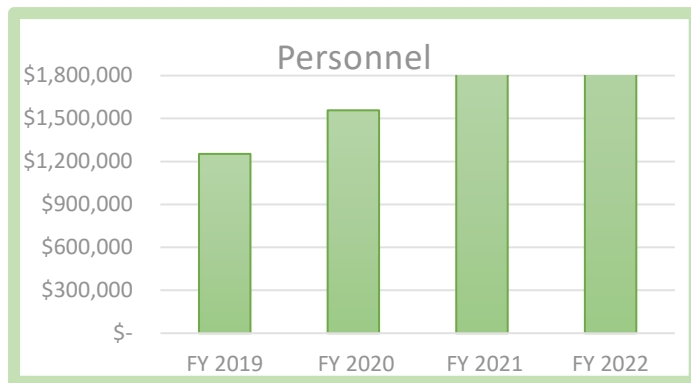
A

CITY OF VENICE															
BUILDING PERMIT FEES FUND 116							50% target after 6 months							Fund 116 - REV	
REVENUES														As of 5/17/21	
BUILDING PERMIT FEES FUND 116	Actual FY 2019	Actual FY 2020	Adopted Budget FY 2021	Proj/Enc Rolls to FY 2021	Amended Budget FY2021	YTD Thru 3/31/21	% YTD FY21	Expected FY 2021	Expected Variance	Proposed Budget FY 2022	Incr (Decr) over FY21 Expected	Pct Incr (Decr)	FY2022 Budget Comments		
Target Analysis - Fund Balance as % of Annual Expenditures														A	
	Actual FY 2019	Actual FY 2020	Adopted Budget					Expected FY 2021		Proposed Budget					
Projected Ending Fund Balance	7,632,580	7,850,027	2,940,835					3,901,824		3,734,959					
Encumbrance Carryover		(4,243,000)													
Unencumbered Fund Balance		3,607,027	2,940,835					3,901,824		3,734,959					
Annual Expenditures	1,932,060														
Percent	395%														
Maximum**	1,932,060	2,445,910	2,674,064			4 year average----->		2,674,064		2,963,125					
Excess (Shortage)	5,700,520	1,161,117	266,771					1,227,760		771,834					
** Target in this fund was 12 months operating expenses. Beginning in FY2020, it cannot exceed that average (past four years).															

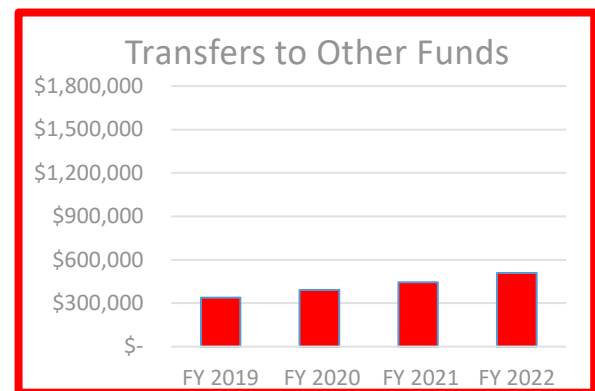
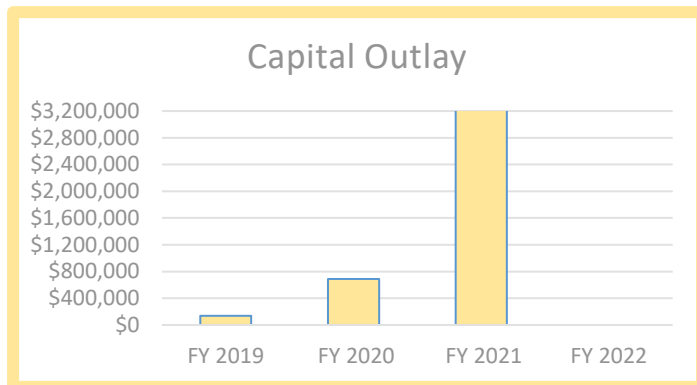
BUILDING PERMIT FEES FUND

BUDGET SUMMARY

	Actual FY 2019	Actual FY 2020	Amended Budget FY 2021	Proposed Budget FY 2022
Personnel	\$ 1,252,822	\$ 1,557,280	\$ 1,871,046	\$ 2,239,921
Operations	341,042	408,684	830,475	626,449
Capital Outlay	138,069	689,867	4,330,131	-
Transfers to Other Funds	338,196	391,451	444,418	508,495
Totals	\$ 2,070,129	\$ 3,047,282	\$ 7,476,070	\$ 3,374,865



Not to scale with other graphs:



CITY OF VENICE													
BUILDING PERMIT FEES FUND													
EXPENDITURES													
Fund 116 - EXP													
50% target after 6 months													
As of 5/17/21													
Building 116-0801	Actual FY 2019	Actual FY 2020	Adopted Budget FY 2021	Proj/Enc Rolls to FY 2021	Amended Budget FY2021	YTD Thru 3/31/21	% YTD FY21	Expected FY 2021	Expected Variance	Proposed Budget FY 2022	Incr (Decr) over FY20 Orig Bud	Pct Incr (Decr)	FY2022 Budget Comments
Grand Total - Expenditures	2,070,129	3,047,282	3,212,437	4,263,633	7,476,070	2,310,750	31%	7,476,070	0	3,374,865	162,428	5.1%	Restr for building code enforcemt
Exp - Capital Outlay	138,069	689,867	133,333	4,196,798	4,330,131	992,207	23%	4,330,131	0	0	(133,333)	-100.0%	
524.62-00 - BUILDINGS	104,336	663,774	0	4,070,425	4,070,425	901,499	22%	4,070,425	0	0	0	-	FY20/21: Bldg. Dept. expansion
524.63-00 - IMPROVEMENTS	13,553	11,316	133,333	3,865	137,198	0	0%	137,198	0	0	(133,333)	-	FY20/21: LHH Parking
524.64-00 - MACHINERY & EQUIPMENT	20,180	14,777	0	122,508	122,508	90,708	74%	122,508	0	0	0	-	FY20/21: 10% CH gen, annex furn
Exp - Insurance	9,480	10,921	10,854	0	10,854	5,424	50%	10,854	0	14,286	3,432	31.6%	
524.45-00 - INSURANCE	9,480	10,921	10,854	0	10,854	5,424	50%	10,854	0	14,286	3,432	31.6%	
Exp - Maintenance	114,588	81,656	137,305	17,685	154,990	78,819	51%	154,990	0	118,900	(18,405)	-13.4%	
524.46-00 - REPAIR & MAINTENANC SVCS	0	0	0	17,685	17,685	21,905	124%	17,685	0	0	0	-	
524.46-02 - REPAIR & MAINT / COMPUTER DEVICES	22,143	19,188	8,000	0	8,000	0	0%	8,000	0	13,655	5,655	70.7%	
524.46-37 - REPAIR & MAINT/ FLEET MAINT- LABOR	6,449	6,004	2,500	0	2,500	3,300	132%	2,500	0	2,500	0	0.0%	
524.46-38 - REPAIR & MAINT / FLEET MAINT- PARTS	3,400	3,613	1,000	0	1,000	2,008	201%	1,000	0	1,000	0	0.0%	
524.46-39 - REPAIR & MAINT / FLEET MAINT- OTHER	1,421	165	1,500	0	1,500	2,326	155%	1,500	0	1,500	0	0.0%	
524.46-40 - REPAIR & MAINT / INFO SYS	81,175	52,686	124,305	0	124,305	49,280	40%	124,305	0	100,245	(24,060)	-19.4%	From IT
Exp - Miscellaneous, services and supplies	48,586	63,960	234,864	0	234,864	26,645	11%	234,864	0	90,542	(144,322)	-61.4%	
524.40-00 - TRAVEL AND TRAINING	93	57	0	0	0	0	-	0	0	0	0	-	
524.40-40 - TRAVEL AND TRAINING / INFO SYS	0	0	4,000	0	4,000	0	0%	4,000	0	4,160	160	4.0%	
524.41-00 - COMMUNICATION SERVICES	11,644	23,506	25,000	0	25,000	13,304	53%	25,000	0	19,600	(5,400)	-21.6%	
524.41-40 - COMMUNICATION SERVICES - IS	2,979	3,005	4,000	0	4,000	1,241	31%	4,000	0	8,579	4,579	114.5%	
524.44-00 - RENTALS & LEASES	4,549	3,107	4,800	0	4,800	1,145	24%	4,800	0	4,800	0	0.0%	
524.44-50 - RENTALS & LEASES-FLEET REPL	27,096	29,768	20,064	0	20,064	10,032	50%	20,064	0	26,323	6,259	31.2%	Full fleet rent
524.47-00 - PRINTING AND BINDING	223	935	2,000	0	2,000	0	0%	2,000	0	2,080	80	4.0%	
524.51-00 - OFFICE SUPPLIES	2,002	3,350	175,000	0	175,000	923	1%	175,000	0	25,000	(150,000)	-85.7%	FY21: New workstations
524.54-00 - BOOKS, PUBS, SUB, MEMBER	0	232	0	0	0	0	-	0	0	0	0	-	
Exp - Professional Services	156,217	237,102	378,500	28,517	407,017	234,251	58%	407,017	0	379,271	771	0.2%	
524.31-00 - PROFESSIONAL SERVICES	87,009	203,428	50,000	27,746	77,746	225,125	290%	77,746	0	50,000	0	0.0%	
524.31-03 - PROFESSIONAL SERVICES / LEGAL	0	11,098	3,500	0	3,500	7,446	213%	3,500	0	3,500	0	0.0%	
524.31-40 - PROFESSIONAL SERVICES/ INFO SYS	3,102	620	5,000	0	5,000	0	0%	5,000	0	5,000	0	0.0%	
524.34-00 - OTHER CONTRACTUAL SERVICES	66,106	21,956	320,000	771	320,771	1,680	1%	320,771	0	320,771	771	0.2%	Includes fill-in inspections \$300K

CITY OF VENICE													
BUILDING PERMIT FEES FUND													
EXPENDITURES													
Fund 116 - EXP													
50% target after 6 months													
As of 5/17/21													
Building 116-0801	Actual FY 2019	Actual FY 2020	Adopted Budget FY 2021	Proj/Enc Rolls to FY 2021	Amended Budget FY2021	YTD Thru 3/31/21	% YTD FY21	Expected FY 2021	Expected Variance	Proposed Budget FY 2022	Incr (Decr) over FY20 Orig Bud	Pct Incr (Decr)	FY2022 Budget Comments
Exp - Salaries and Wages	1,252,822	1,557,280	1,850,413	20,633	1,871,046	746,304	40%	1,871,046	0	2,239,921	389,508	21.0%	
524.12-00 - REGULAR SALARIES & WAGES	849,912	1,091,833	1,252,972	17,500	1,270,472	514,762	41%	1,270,472	0	1,502,680	249,708	19.9%	3.5% raises, Upgrade in IF Coord.
524.14-00 - OVERTIME	431	0	0	0	0	0	-	0	0	0	0	-	
524.15-00 - SPECIAL PAY	2,559	1,932	70,500	0	70,500	1,791	3%	70,500	0	89,500	19,000	27.0%	
524.21-00 - FICA	61,073	77,828	101,256	1,339	102,595	36,805	36%	102,595	0	121,795	20,539	20.3%	
524.22-00 - RETIREMENT CONTRIBUTIONS	67,959	92,491	137,305	1,794	139,099	48,760	35%	139,099	0	182,170	44,865	32.7%	FRS up fm 10.25% to 10.85%
524.23-00 - LIFE AND HEALTH INSURANCE	255,336	275,088	271,515	0	271,515	135,756	50%	271,515	0	320,947	49,432	18.2%	Citywide allocation
524.24-00 - WORKERS' COMPENSATION	15,552	18,108	16,865	0	16,865	8,430	50%	16,865	0	22,828	5,963	35.4%	Citywide allocation
Exp - Services and Supplies	12,171	15,045	22,750	0	22,750	4,896	22%	22,750	0	23,450	700	3.1%	
524.52-00 - OPERATING SUPPLIES	3,334	5,182	10,000	0	10,000	336	3%	10,000	0	10,400	400	4.0%	
524.52-03 - OPER SUPP / CLOTHING ALLOWANCE	1,684	1,890	2,500	0	2,500	0	0%	2,500	0	2,500	0	0.0%	
524.52-25 - OPER SUPP / SAFETY SHOE REIMBURSE	846	1,382	2,250	0	2,250	834	37%	2,250	0	2,550	300	13.3%	
524.52-35 - OPERATING SUPPLIES / GASOLINE	6,307	6,278	8,000	0	8,000	3,726	47%	8,000	0	8,000	0	0.0%	
524.52-46 - OPER SUPP / UNIFORMS	0	313	0	0	0	0	-	0	0	0	0	-	
Exp - Transfers Out	338,196	391,451	444,418	0	444,418	222,204	50%	444,418	0	508,495	64,077	14.4%	
524.49-02 - ADMINISTRATIVE CHARGES	338,196	391,451	444,418	0	444,418	222,204	50%	444,418	0	444,795	377	0.1%	Citywide allocation
9902-581.91-28 TRANSFERS TO FLEET FUND	0	0	0	0	0	0	-	0	0	63,700	63,700	-	Catch-up and new vehicles
Reconcile to Net Revenues:													
This worksheet - Expenses	2,070,129	3,047,282	3,212,437	4,263,633	7,476,070	2,310,750		7,476,070		3,374,865			
(Less Capital)	(138,069)	(689,867)	(133,333)	(4,196,798)	(4,330,131)	(992,207)		(4,330,131)		-			
(Less Fleet Transfers)	-	-	-	-	-	-		-		(63,700)			
(Less Principal)	-	-	-	-	-	-		-		-			
Operating Expenses	1,932,060	2,357,415	3,079,104	66,835	3,145,939	1,318,543		3,145,939		3,311,165			

BUILDING PERMIT FEES FUND

STAFFING

CLASSIFICATION	Actual FY 2019	Actual FY 2020	Amended Budget FY 2021	Proposed Budget FY 2022
Director of Development Services *	0.00	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
Inspector II	1.00	1.00	1.00	1.00
Inspector V ***	3.00	3.00	3.00	4.00
Inspector IV	3.00	3.00	3.00	3.00
Office Manager *****	0.00	0.00	0.00	1.00
Plans Examiner ***	2.00	2.00	2.00	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*****	0.00	0.00	0.50	0.50
Permit Tech (Tree Permit)	0.50	0.50	0.50	0.50
Total Department Staff	18.75	19.00	19.50	22.25

* Position split 75% General Fund and 25% Building Fund in FY20 & FY21

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

*** Added additional position in FY22

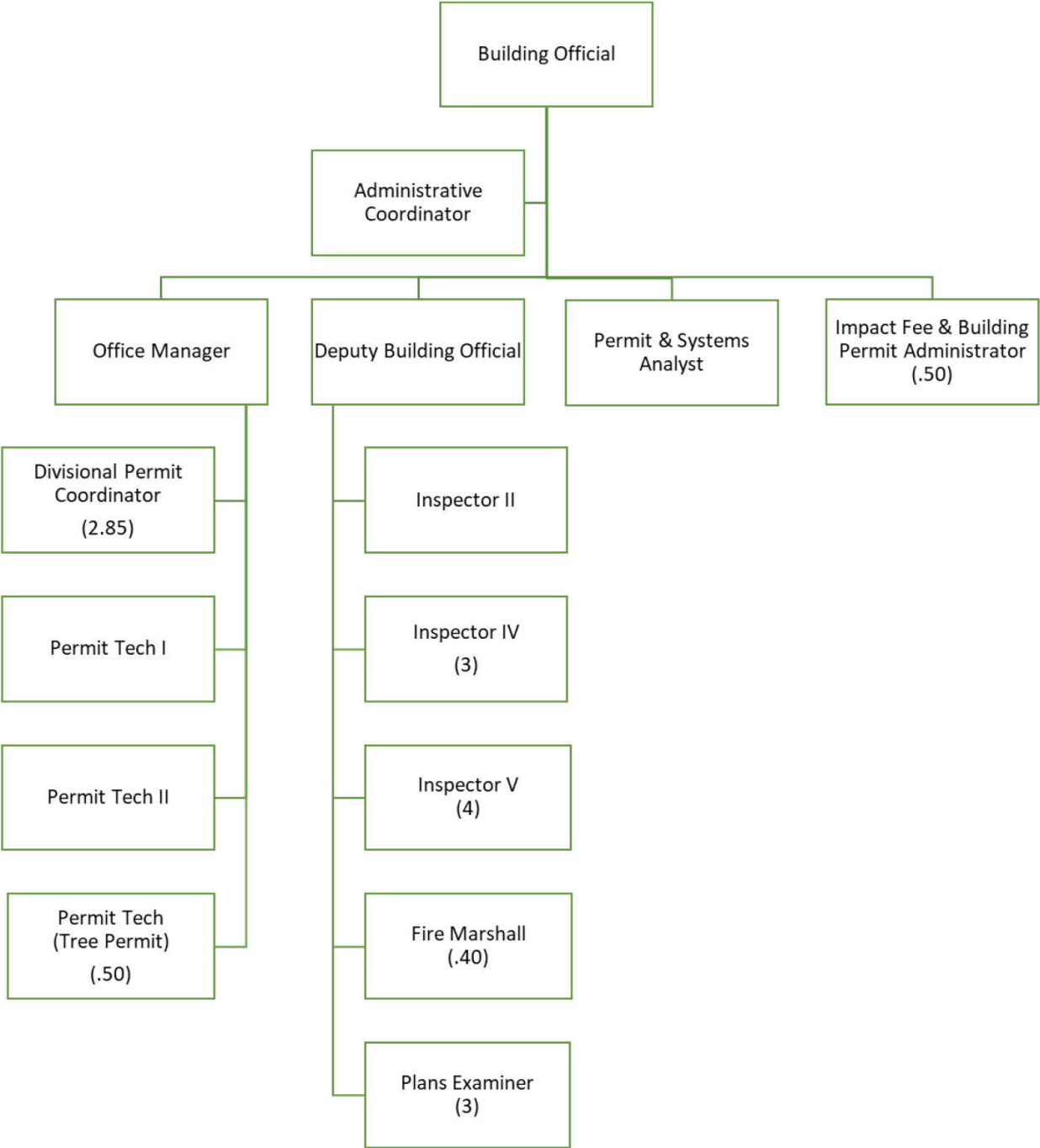
**** Position split between General Fund (Fire) and Building Fund

***** Added Impact Fee & Bldg Permit Administrator in FY21 Budget Amendment. Split between

General Fund (Planning) and Building Fund.

***** Added Office Manager in FY22

BUILDING PERMIT FEES FUND



CITY OF VENICE												Fund 113			
GROWTH MGMT TRAINING FD #113												6 mos. =			
REVENUES & EXPENDITURES												50% to date		As of 4/23/21	
	FY2019 Actuals	FY2020 Actuals	Adopted Budget FY 2021	Project & Encumbr. Rolls	Amended Budget FY2021	YTD Thru 3/31/21	% YTD FY21	Expected FY 2021	Expected Variance	Proposed Budget FY 2022	Incr (Decr) over FY20 Expected	Pct Incr (Decr)	FY2022 Budget Comments		
Revenues:															
Grand Total - Revenues	30,154	50,063	29,500	0	29,500	20,945	71%	28,200	(1,300)	30,200	2,000	7.1%			
Rev - Miscellaneous	27,674	48,077	28,000	0	28,000	20,835	74%	28,000	0	30,000	2,000	7.1%			
369.90-29 - MISCELLANEOUS REVENUE	27,674	48,077	28,000	0	28,000	20,835	74%	28,000	0	30,000	2,000	7.1%			
Rev - Interest	2,480	1,986	1,500	0	1,500	110	7%	200	(1,300)	200	0	0.0%			
361.10-00 - INTEREST ON INVESTMENTS	2,480	1,986	1,500	0	1,500	110	7%	200	(1,300)	200	0	0.0%			
	FY2019 Actuals	FY2020 Actuals	Adopted Budget FY 2021	Project & Encumbr. Rolls	Amended Budget FY2021	YTD Thru 3/31/21	% YTD FY21	Expected FY 2021	Expected Variance	Proposed Budget FY 2022	Incr (Decr) over FY20 Orig Bud	Pct Incr (Decr)	FY2022 Budget Comments		
Expenditures:													Ord 93-21; Building staff training		
Grand Total - Expenditures	11,138	19,488	27,000	0	27,000	2,671	10%	27,000	0	25,000	(2,000)	-7.4%	(From Planning)		
Exp - General Government (1501)	11,138	19,488	27,000	0	27,000	2,671	10%	27,000	0	25,000	(2,000)	-7.4%			
524.40-00 - TRAVEL AND TRAINING	7,080	6,212	15,000	0	15,000	815	5%	15,000	0	15,000	0	0.0%			
524.54-00 - BOOKS, PUBS, SUB, MEMBER	4,058	13,276	12,000	0	12,000	1,856	15%	12,000	0	10,000	(2,000)	-16.7%			
Total Fund Analysis											B <				