

CITY OF SARASOTA, FLORIDA
DEVELOPMENT SERVICES FUND

	Actual 2004-05	Budget 2005-06	Amended Budget 2005-06	Estimated 2005-06	Budget 2006-07
Available Fund Balance	\$ 1,969,740	\$1,329,639	\$3,284,470	\$3,284,470	\$ 886,067
<u>Revenues</u>					
Building and Zoning					
Licenses and Permits	3,323,090	2,200,500	2,200,500	1,830,500	1,914,500
Charges for Services	102,914	86,332	86,332	84,237	86,000
Billable Fees					
Fees to Petitioners	581,813	430,000	483,475	545,116	545,000
Total	4,007,817	2,716,832	2,770,307	2,459,853	2,545,500
Estimated Funds Available	5,977,557	4,046,471	6,054,777	5,744,323	3,431,567
<u>Expenditures</u>					
Building and Zoning					
Personnel	1,304,344	1,674,480	1,711,280	1,676,590	1,932,920
Operating	754,708	802,912	1,376,630	1,362,255	843,531
Capital	181,200	18,490	1,274,325	1,274,295	24,189
Billable Fees					
Time Charges from Departments	149,867	110,447	110,447	250,116	250,000
Operating costs	302,968	319,553	434,680	295,000	295,000
Total	2,693,087	2,925,882	4,907,362	4,858,256	3,345,640
Projected Ending Balance	\$ 3,284,470	\$1,120,589	\$1,147,415	\$ 886,067	\$ 85,927

BUILDING AND ZONING

Mission Statement

To assure that construction in the City is safe, high quality, and promotes the overall goals of the Sarasota City Comprehensive Plan.

Description of Operations

The Building Construction and Technical Inspection Division reviews residential and commercial construction plans for compliance with all building, fire prevention and life safety code requirements. The division conducts field inspections for all permitted construction projects to verify that the projects meet all technical code requirements. The building technical inspectors and plans examiners are required to be certified and licensed by the State of Florida in any discipline they inspect or review, as well as participating in continuing education course requirements.

The Fire Inspections Division reviews commercial building construction plans for compliance with the fire prevention and life safety code requirements. The division conducts field inspections of new construction on commercial, assembly, and multi-family residential structures to verify the projects are meeting all technical code requirements. The fire inspectors are required to be certified and licensed by the State of Florida, as well as participating in continuing education course requirements.

The Plans Exam and Permitting Division processes all building construction plans and change orders. This process includes tracking the plans, filing the plans and processing all inspection requests in a timely manner. The division also ensures all contractors are properly licensed and that all required contractor insurance is current. There are substantial accounting responsibilities as this area is responsible for building permit fee collection and distribution of other government fees such as impact and radon fees.

The Zoning Division reviews all building permits for compliance with the City zoning code. The review also includes compliance with concurrency regulations and flood zone regulations. This division handles variance requests and administrative appeals through the Zoning Board of Adjustment (BOA). The division reviews applications for alcoholic beverage licenses for compliance with City and zoning codes.

Management personnel attend Planning Board, Board of Adjustment (BOA), Building Board of Rules and Appeals (BORA), Development Review Committee (DRC), and City Commission meetings on a regular basis. They also attend the Historic Preservation, Public Art, and Citizens with Disabilities Advisory Board meetings when requested. The management also meets on a regular basis with customers, both internal and external, to resolve issues relating to the department functions.

STRATEGIC PLAN

Strategic Goal - An Economically Sustainable Community

Strategy - Promote economic development to provide citizens access to increased job opportunities and a strong tax base.

Objective - Support economic development by offering an efficient building permit process.

<u>Task</u>	<u>Current Funding</u>	<u>Fiscal Year Completed</u>	<u>Funds Required</u>
The purchase and implementation of a new land management computer system for the Building, Zoning, and Code Compliance Department. Status - A vendor has been selected and the department is engaged in contract negotiations.	Yes	2008	\$0

OPERATIONAL FOCUS

Strategy

To assure that homes and commercial buildings for our residents and visitors meet code requirements.

Task

To review and approve all construction plans for code compliance and conduct the required technical inspections within established time frames.

BUILDING AND ZONING

Description	Unit	FY 2004	FY 2005	FY 2006	FY 2007
Output Measure					
Inspections conducted	Number	20,952	16,804	18,500	19,000
Plans reviewed	Number	7,543	7,805	7,900	7,950
Effectiveness Measure					
Technical inspect. w/i 24 hrs of request	Percent	98	99	99	99
Plans review w/i 10 days initial receipt	Percent	87	88	89	90
Staff certifications	Percent	100	100	100	100
Efficiency Measure					
Inspections per inspector	Number	2,993	2,401	2,208	2,200
Plans reviewed per inspector	Number	1,077	1,000	1,000	1,000

Strategy

To assure commercial, assembly and multi-family structures meet fire and life code requirements.

Task

To conduct inspections of all new or renovated fire alarm and fire sprinkler systems for code compliance within established time frames.

Description	Unit	FY 2004	FY 2005	FY 2006	FY 2007
Output Measure					
Inspections conducted	Number	1,371	1,350	1,350	1,400
Effectiveness Measure					
Tech inspection w/i 24 hrs of request	Percent	90	91	92	93
Plans review w/i 10 days initial receipt	Percent	87	88	89	90
Staff certifications	Percent	100	100	100	100
Efficiency Measure					
Inspections conducted per inspector	Number	1,371	1,350	1,350	1,400
Plans reviewed per inspector	Number	1,371	1,350	1,350	1,400

Strategy

To ensure compliance with all technical, fire prevention, life safety and accessibility requirements in residential and commercial construction.

Task

To issue building permits, issue certificates of completeness or occupancy, collect fees, issue contractor certificates, and process inspection requests.

Description	Unit	FY 2004	FY 2005	FY 2006	FY 2007
Output Measure					
Contractors' certificates issued	Number	1,897	1,891	1,905	1,951
Plans & transmittals reviewed	Number	7,543	7,805	7,900	7,950
Special event permits reviewed	Number	90	105	105	110
Building permits issued	Number	5,387	5,636	5,700	5,735
Walk-in customers served	Number	16,051	16,878	17,010	17,500
Effectiveness Measure					
Plans review w/i 15 days of initial rec.	Percent	92	93	94	95
Inspect scheduled w/i 24 hrs of request	Percent	96	97	98	99
Efficiency Measure					
Permits reviewed per employee	Number	1,539	1,409	1,425	1,434

BUILDING AND ZONING

Strategy

To ensure that all building permits issued meet the goals and intent of both the Zoning Code and the Sarasota City Comprehensive Plan.

Task

To ensure construction is in compliance with the zoning code, concurrency requirements and FEMA regulations.

Description	Unit	FY 2004	FY 2005	FY 2006	FY 2007
Output Measure					
Board of Adjustment petitions	Number	30	33	30	30
Alcoholic beverage licenses reviewed	Number	94	90	90	30
Construction plans reviewed	Number	4,850	5,077	5,000	5,000
Walk-in customers served	Number	1,532	1,478	1,400	1,400
Effectiveness Measure					
Review plans for zon.complia.w/i 12 days	Percent	90	90	90	90
FEMA CRS rating received (1-10)	Rating	7	7	7	7
BOA petitions prepared w/i 15 days rec.	Percent	100	100	100	100
Efficiency Measure					
Zoning plans reviewed per FTE/month	Number	202	211	208	208

Cost Center Expenditures By Category

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
Personal Expenditures	1,304,344	1,674,480	1,932,920	0	1,932,920
Non Personal Expenditures	195,758	225,796	246,216	0	246,216
Capital Expenditures	181,200	18,490	24,189	0	24,189
Transfer Expenditures	558,950	577,116	597,315	0	597,315
Totals	\$2,240,252	\$2,495,882	\$2,800,640	\$0	\$2,800,640

Personnel Summary

Actual Positions	25.75	25.75	0.00	25.75
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Revenue Summary

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
LICENSES & PERMITS	3,323,091	2,200,500	1,914,500	0	1,914,500
CHARGES FOR SERVICES	83,432	66,000	59,000	0	59,000
INTRAGOVERNMENTAL SERVICES	19,481	20,332	27,000	0	27,000
	\$3,426,004	\$2,286,832	\$2,000,500	\$0	\$2,000,500

BILLABLE FEE SYSTEM

Description of Operations

The Billable Fee Fund was established to account for, and collect, charges incurred in the review and approval of development applications. More specifically, Article IV-102 of the Land Development Code states that the City shall establish a schedule of fees and charges for matters pertaining to development review. It is the intent of these regulations that the City shall not be required to bear any part of the costs of development review, and that the fees and established charges represent the actual costs involved in the processing of petitions for development approval. The City has determined that the most practical and consistently accurate method of defraying the costs of development review functions is through a schedule of fees based upon the actual time spent by City employees and directly associated expenses including, but not limited to, advertising and legal fees.

Each department involved in the billable fee process has an appropriate revenue in the 2006-07 budget that can be periodically compared to actual staff time billed and thereby monitor actual revenues versus budgeted revenues on a monthly basis.

Cost Center Expenditures By Category

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
Personal Expenditures	149,867	110,447	250,000	0	250,000
Non Personal Expenditures	302,967	319,553	295,000	0	295,000
Totals	\$452,834	\$430,000	\$545,000	\$0	\$545,000

Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
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Revenue Summary

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
OTHER MISCELLANEOUS REVENUES	425,445	374,000	435,000	0	435,000
INTRAGOVERNMENTAL SERVICES	156,368	56,000	110,000	0	110,000
	\$581,813	\$430,000	\$545,000	\$0	\$545,000