

**CITY OF SARASOTA, FLORIDA
DEVELOPMENT SERVICES FUND**

	Actual 2005-06	Budget 2006-07	Amended Budget 2006-07	Estimated 2006-07	Budget 2007-08
Available Fund Balance	\$ 3,284,470	\$ 886,067	\$2,512,508	\$2,512,508	\$ 466,408
<u>Revenues</u>					
Building Construction/Inspection					
Licenses and Permits	2,004,985	1,914,500	1,914,500	1,914,500	1,733,500
Charges for Services	95,546	86,000	86,000	62,014	37,000
Interest income	-	-	-	30,000	15,000
Transfer from Billable Fees	-	-	-	39,370	32,550
Billable Fees					
Fees to Petitioners	869,138	545,000	545,000	635,000	525,000
Total	2,969,669	2,545,500	2,545,500	2,680,884	2,343,050
Estimated Funds Available	6,254,139	3,431,567	5,058,008	5,193,392	2,809,458
<u>Expenditures</u>					
Building Construction/Inspection					
Personnel	1,687,779	1,932,920	1,970,733	1,863,872	1,493,412
Operating	819,340	843,531	1,853,293	1,851,448	762,910
Capital	427,340	24,189	364,305	361,664	1,840
Billable Fees					
Time Charges from Departments	342,685	250,000	250,000	55,329	-
Operating costs	464,487	295,000	455,306	455,200	372,500
Transfers	-	-	-	139,471	152,500
Total	3,741,631	3,345,640	4,893,637	4,726,984	2,783,162
Projected Ending Balance	\$ 2,512,508	\$ 85,927	\$ 164,371	\$ 466,408	\$ 26,296

BUILDING CONSTRUCTION/INSPECTION

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 division also enforces the City tree protection ordinance by conducting inspections of all protected trees that are permitted to be removed.

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.

Management personnel attend meetings of the Planning Board, Board of Adjustment (BOA), Building Board of Rules and Appeals (BORA), Development Review Committee (DRC) and City Commission on a regular basis. They also attend meetings of Historic Preservation, Public Art, and Citizens with Disabilities Advisory Board when requested. 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 - The RFP has been re-issued as of April, 2007 and the department hopes to select a new vendor and begin implementation prior to years end.	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 CONSTRUCTION/INSPECTION

Description	Unit	FY 2005	FY 2006	FY 2007	FY 2008
Output Measure					
Inspections conducted	Number	16,804	13,953	14,000	15,000
Plans reviewed	Number	7,805	5,700	5,900	6,100
Effectiveness Measure					
Technical inspect. w/i 24 hrs of request	Percent	99	99	99	98
Plans review w/i 10 days initial receipt	Percent	88	89	90	90
Staff certifications	Percent	100	100	100	100
Efficiency Measure					
Inspections per inspector	Number	2,401	1,620	1,700	1,750
Plans reviewed per inspector	Number	1,000	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 2005	FY 2006	FY 2007	FY 2008
Output Measure					
Inspections conducted	Number	1,350	1,350	1,400	1,500
Effectiveness Measure					
Tech inspection w/i 24 hrs of request	Percent	91	95	96	97
Plans review w/i 10 days initial receipt	Percent	88	89	90	90
Staff certifications	Percent	100	100	100	100
Efficiency Measure					
Inspections conducted per inspector	Number	1,350	1,350	1,400	1,500
Plans reviewed per inspector	Number	1,350	1,350	1,400	1,400

Strategy

To ensure compliance with all technical, fire prevention, life safety, tree protection regulations 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 2005	FY 2006	FY 2007	FY 2008
Output Measure					
Contractors' certificates issued	Number	1,891	1,749	1,802	1,850
Plans and transmittals reviewed	Number	7,805	8,264	8,300	8,450
Special event permits reviewed	Number	105	105	110	250
Building permits issued	Number	5,636	5,470	5,735	5,805
Walk-in customers served	Number	16,878	16,445	17,106	17,500
Tree inspections	Number	0	0	0	500
Effectiveness Measure					
Plans review w/i 15 days of initial rec.	Percent	93	94	95	95
Inspect scheduled w/i 24 hrs of request	Percent	97	98	99	98
Tree inspections w/i 48 hrs of request	Percent	0	0	0	100
Efficiency Measure					
Permits reviewed per employee	Number	1,409	1,425	1,500	1,550
Tree inspections per inspector/month	Number	0	0	0	42

BUILDING CONSTRUCTION/INSPECTION

Cost Center Expenditures By Category

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
Personal Expenditures	1,687,779	1,932,920	1,560,346	-66,934	1,493,412
Non Personal Expenditures	242,225	246,216	304,294	-47,500	256,794
Capital Expenditures	427,340	24,189	14,510	-12,670	1,840
Transfer Expenditures	577,116	597,315	506,116	0	506,116
Totals	2,934,460	2,800,640	2,385,266	-127,104	2,258,162

Personnel Summary

Actual Positions	25.75	20.55	-1.00	19.55
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Revenue Summary

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
LICENSES & PERMITS	2,004,985	1,914,500	1,733,500	0	1,733,500
CHARGES FOR SERVICES	52,301	59,000	37,000	0	37,000
INTEREST	0	0	15,000	0	15,000
TRANSFERS	0	0	32,550	0	32,550
INTRAGOVERNMENTAL SERVICES	43,246	27,000	0	0	0
	2,100,532	2,000,500	1,818,050	0	1,818,050

BUILDING CONSTRUCTION/INSPECTION

Budget Reduction

The major impact of this budget issue is the loss of a residential plans examiner position. This will increase the time it takes to process residential building permits as we will have only one residential plans examiner. We estimate that it could increase turn around time from our current standard of initial comments within 10 days of receipt to approximately 15 days. We are also proposing to not replace trucks this year, which will ultimately have a negative impact on the age of our fleet.

We have also proposed a cut in our training, travel and conference budget, which negatively impacts our abilities to get inspectors and other staff cross certified which helps with flexibility in our building inspections and other programs

Cost of Issue

Personal	-66,934
Operating	-47,500
Capital	-12,670
Transfers	0
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Total	(\$127,104)
Net Cost of Issue	(\$127,104)

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.

Cost Center Expenditures By Category

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
Personal Expenditures	342,686	250,000	0	0	0
Non Personal Expenditures	464,487	295,000	372,500	0	372,500
Transfer Expenditures	0	0	152,500	0	152,500
Totals	807,173	545,000	525,000	0	525,000

Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
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Revenue Summary

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
OTHER MISCELLANEOUS REVENUES	699,023	435,000	350,000	0	350,000
INTRAGOVERNMENTAL SERVICES	170,115	110,000	175,000	0	175,000
	869,138	545,000	525,000	0	525,000