

BUILDING PERMITS & INSPECTIONS

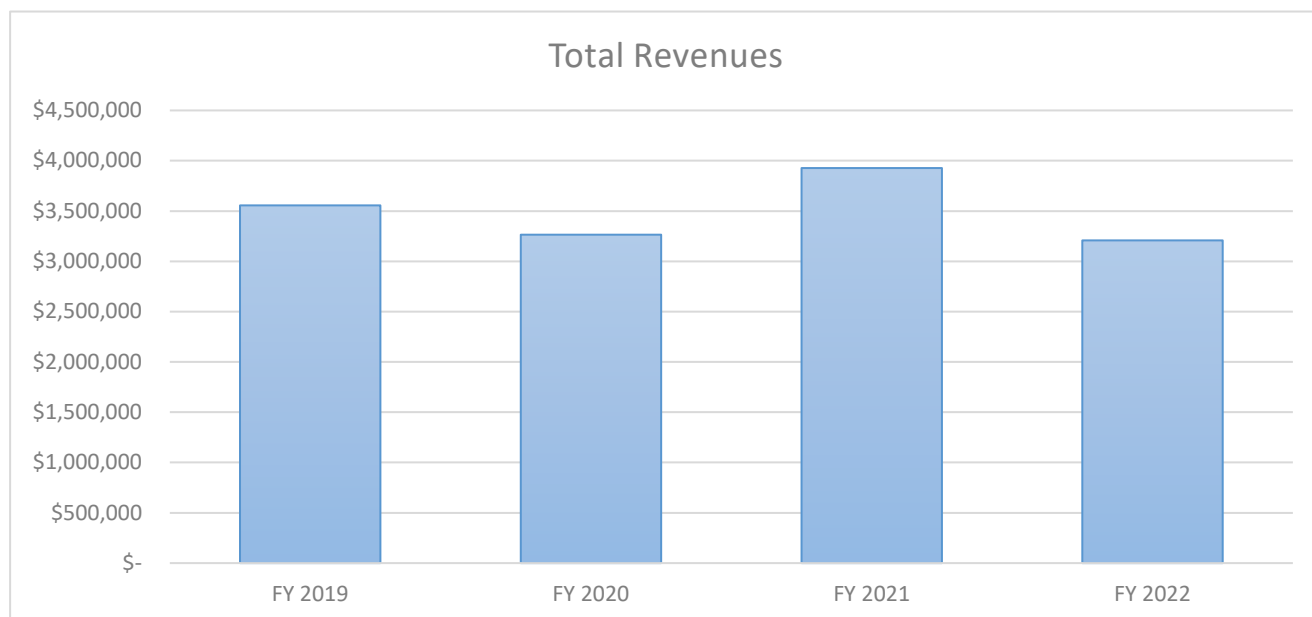
SUMMARY

Number of:	Actual FY 2019	Actual FY 2020	Actual FY 2021
Permit applications submitted	5242	5667	6106
Permits issued or approved	4999	5315	5700
Inspections and re-inspections requested	22,538	22,523	30,216
Inspections and re-inspections conducted	27,705	21,797	29,983
Inspections and re-inspections conducted by a private provider	270	238	2,695
Audits conducted of private provider inspections	0	0	0

116 - Building Permit Fees Fund

Revenues

Revenues:	Actual FY 2019	Actual FY 2020	Expected FY 2021	Adopted Budget FY 2022
Licenses & Permits	\$ 3,391,438	\$ 3,125,563	\$ 3,892,000	\$ 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	\$ 3,927,200	\$ 3,208,000



CITY OF VENICE

BUILDING PERMIT FEES FUND 116

REVENUES

BUILDING PERMIT FEES FUND 116	Actual FY 2019	Actual FY 2020	Amended Budget FY2021	Expected FY 2021	Adopted Budget FY 2022
Revenues:					
Grand Total	3,556,033	3,264,729	3,042,221	3,927,200	3,208,000
Rev - Fines and Forfeits	700	75	-	-	-
354.00-00 - FINES/FORFEITS-VIOLATIONS	700	75	-	-	-
Rev - Interest	153,405	122,611	37,500	10,000	12,000
361.10-00 - INTEREST ON INVESTMENTS	153,405	122,611	37,500	10,000	12,000
Rev - Licenses and Permits	3,391,438	3,125,563	3,004,721	3,892,000	3,196,000
322.00-00 -LICENSES & BUILDING PERMITS	3,391,438	3,125,563	3,852,206	4,401,000	3,807,000
322.00-00 -LICENSES & BUILDING DISCOUNTS	-	-	(847,485)	(509,000)	(611,000)
Rev - Miscellaneous, Other	10,490	16,480	-	25,200	-
365.00-00 - SALE OF ASSETS -SURPLUS	-	-	-	4,854	-
365.10-00 - SALE OF ASSETS-AUCTION	-	-	-	15,840	-
369.90-19 - MISCELLANEOUS REVENUE	10,490	16,480	-	4,506	-

Operating Analysis

Revenues (Above)	3,556,033	3,264,729	3,042,221	3,927,200	3,208,000
Operating Expenses (Excl'g Capital)	(1,932,060)	(2,357,415)	(3,145,939)	(3,145,939)	(3,311,165)
Net Operating Revenues	1,623,973	907,314	(103,718)	781,261	(103,165)

Total Fund Analysis

Revenues (Above)	3,556,033	3,264,729	3,042,221	3,927,200	3,208,000
Expenses (Next Sheet)	(2,070,129)	(3,047,282)	(7,544,070)	(7,544,070)	(3,374,865)
Net Revenues (Expenditures)	1,485,904	217,447	(4,501,849)	(3,616,870)	(166,865)
Beginning Fund Balance	6,146,676	7,632,580	7,850,027	7,850,027	4,233,157
Ending Fund Balance	7,632,580	7,850,027	3,348,178	4,233,157	4,066,292

Target Analysis - Fund Balance as % of Annual Expenditures

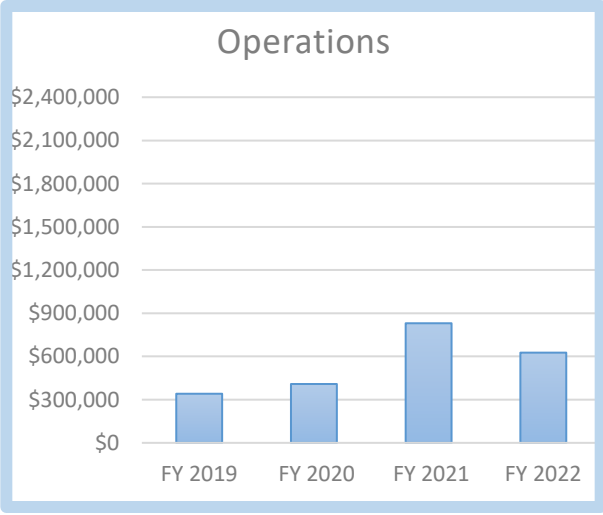
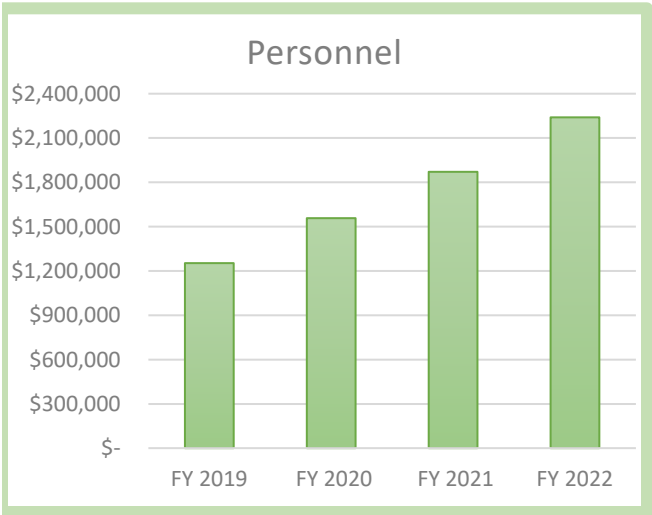
	Actual FY 2019	Actual FY 2020	Expected FY 2021	Adopted Budget
Projected Ending Fund Balance	7,632,580	7,850,027	4,233,157	4,066,292
Encumbrance Carryover		(4,243,000)		
Unencumbered Fund Balance		3,607,027	4,233,157	4,066,292
Annual Expenditures	1,932,060			
Percent	395%			
Maximum**	1,932,060	2,445,910	2,674,064	2,963,125
Excess (Shortage)	5,700,520	1,161,117	1,559,093	1,103,167

** Target in this fund was 12 months operating expenses. Beginning in FY2020, it cannot exceed that average (past four years).

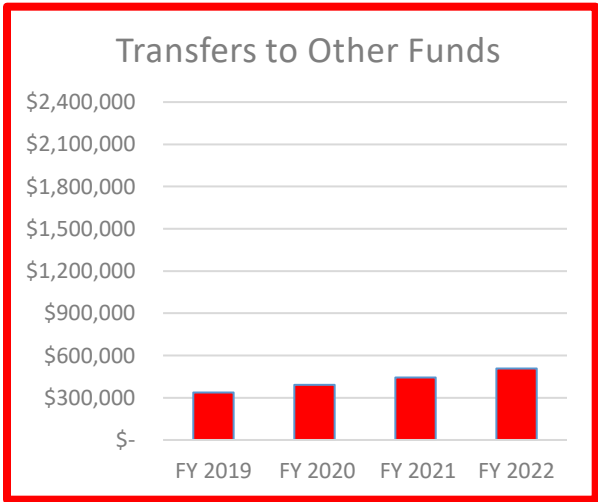
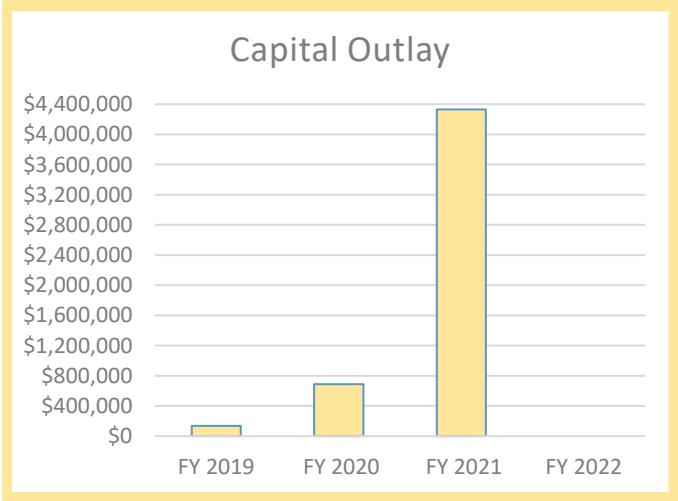
BUILDING PERMIT FEES FUND

BUDGET SUMMARY

	Actual FY 2019	Actual FY 2020	Amended Budget FY 2021	Adopted 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

Building 116-0801	Actual FY 2019	Actual FY 2020	Amended Budget FY2021	Expected FY 2021	Adopted Budget FY 2022
Grand Total - Expenditures	2,070,129	3,047,282	7,544,070	7,544,070	3,374,865
Exp - Capital Outlay	138,069	689,867	4,398,131	4,398,131	-
524.62-00 - BUILDINGS	104,336	663,774	4,070,425	4,070,425	-
524.63-00 - IMPROVEMENTS	13,553	11,316	205,198	205,198	-
524.64-00 - MACHINERY & EQUIPMENT	20,180	14,777	122,508	122,508	-
Exp - Insurance	9,480	10,921	10,854	10,854	14,286
524.45-00 - INSURANCE	9,480	10,921	10,854	10,854	14,286
Exp - Maintenance	114,588	81,656	154,990	154,990	118,900
524.46-00 - REPAIR & MAINTENANC SVCS	-	-	17,685	17,685	-
524.46-02 - REPAIR & MAINT / COMPUTER DEVICES	22,143	19,188	8,000	8,000	13,655
524.46-37 - REPAIR & MAINT/ FLEET MAINT- LABOR	6,449	6,004	2,500	2,500	2,500
524.46-38 - REPAIR & MAINT / FLEET MAINT- PARTS	3,400	3,613	1,000	1,000	1,000
524.46-39 - REPAIR & MAINT / FLEET MAINT- OTHER	1,421	165	1,500	1,500	1,500
524.46-40 - REPAIR & MAINT / INFO SYS	81,175	52,686	124,305	124,305	100,245
Exp - Miscellaneous, services and supplies	48,586	63,960	234,864	234,864	90,542
524.40-00 - TRAVEL AND TRAINING	93	57	-	-	-
524.40-40 - TRAVEL AND TRAINING / INFO SYS	-	-	4,000	4,000	4,160
524.41-00 - COMMUNICATION SERVICES	11,644	23,506	25,000	25,000	19,600
524.41-40 - COMMUNICATION SERVICES - IS	2,979	3,005	4,000	4,000	8,579
524.44-00 - RENTALS & LEASES	4,549	3,107	4,800	4,800	4,800
524.44-50 - RENTALS & LEASES-FLEET REPL	27,096	29,768	20,064	20,064	26,323
524.47-00 - PRINTING AND BINDING	223	935	2,000	2,000	2,080
524.51-00 - OFFICE SUPPLIES	2,002	3,350	175,000	175,000	25,000
524.54-00 - BOOKS, PUBS, SUB, MEMBER	-	232	-	-	-
Exp - Professional Services	156,217	237,102	407,017	407,017	379,271
524.31-00 - PROFESSIONAL SERVICES	87,009	203,428	77,746	77,746	50,000
524.31-03 - PROFESSIONAL SERVICES / LEGAL	-	11,098	3,500	3,500	3,500
524.31-40 - PROFESSIONAL SERVICES/ INFO SYS	3,102	620	5,000	5,000	5,000
524.34-00 - OTHER CONTRACTUAL SERVICES	66,106	21,956	320,771	320,771	320,771
Exp - Salaries and Wages	1,252,822	1,557,280	1,871,046	1,871,046	2,239,921
524.12-00 - REGULAR SALARIES & WAGES	849,912	1,091,833	1,270,472	1,270,472	1,502,680
524.14-00 - OVERTIME	431	-	-	-	-
524.15-00 - SPECIAL PAY	2,559	1,932	70,500	70,500	89,500
524.21-00 - FICA	61,073	77,828	102,595	102,595	121,795
524.22-00 - RETIREMENT CONTRIBUTIONS	67,959	92,491	139,099	139,099	182,170
524.23-00 - LIFE AND HEALTH INSURANCE	255,336	275,088	271,515	271,515	320,947
524.24-00 - WORKERS' COMPENSATION	15,552	18,108	16,865	16,865	22,828

CITY OF VENICE					
BUILDING PERMIT FEES FUND					
EXPENDITURES					
Building 116-0801	Actual FY 2019	Actual FY 2020	Amended Budget FY2021	Expected FY 2021	Adopted Budget FY 2022
Exp - Services and Supplies	12,171	15,045	22,750	22,750	23,450
524.52-00 - OPERATING SUPPLIES	3,334	5,182	10,000	10,000	10,400
524.52-03 - OPER SUPP / CLOTHING ALLOWANCE	1,684	1,890	2,500	2,500	2,500
524.52-25 - OPER SUPP / SAFETY SHOE REIMBURSE	846	1,382	2,250	2,250	2,550
524.52-35 - OPERATING SUPPLIES / GASOLINE	6,307	6,278	8,000	8,000	8,000
524.52-46 - OPER SUPP / UNIFORMS	-	313	-	-	-
Exp - Transfers Out	338,196	391,451	444,418	444,418	508,495
524.49-02 - ADMINISTRATIVE CHARGES	338,196	391,451	444,418	444,418	444,795
9902-581.91-28 TRANSFERS TO FLEET FUND	-	-	-	-	63,700
Reconcile to Net Revenues:					
This worksheet - Expenses	2,070,129	3,047,282	7,544,070	7,544,070	3,374,865
(Less Capital)	(138,069)	(689,867)	(4,398,131)	(4,398,131)	-
(Less Fleet Transfers)	-	-	-	-	(63,700)
(Less Principal)	-	-	-	-	-
Operating Expenses	1,932,060	2,357,415	3,145,939	3,145,939	3,311,165

BUILDING PERMIT FEES FUND

STAFFING

CLASSIFICATION	Actual FY 2018	Actual FY 2019	Amended Budget FY 2020	Adopted Budget FY 2021
Director of Development Services *	0.00	0.00	0.25	0.25
Building Official	1.00	1.00	1.00	1.00
Deputy Building Official	1.00	1.00	1.00	1.00
Inspector II	0.00	1.00	1.00	1.00
Inspector V	6.00	3.00	3.00	3.00
Inspector IV	1.00	3.00	3.00	3.00
Fire Inspector	0.50	0.00	0.00	0.00
Plans Examiner	1.00	2.00	2.00	2.00
Permit Technician I	2.00	1.00	1.00	1.00
Permit Technician II	0.00	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 **	0.00	2.00	2.00	2.00
Admin Coordinator	1.00	1.00	1.00	1.00
Fire Marshal ***	0.00	0.40	0.40	0.40
Permit Tech (Tree Permit) ****	0.00	0.50	0.50	0.50
Total Department Staff	15.35	18.75	19.00	19.00

* Position was split 75% General Fund and 25% Building Fund starting FY20.

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

** 2 Divisional Permit Coordinator were added in FY19 BA#3. 100% Building Fund

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

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