

BUILDING INSPECTION**FUND 066**

	2005-2006 Actual	2006-2007 Budget	2007-2008 Budget
322000 BUILDING PERMITS	3,153,053	3,200,000	2,000,000
349300 LIEN LAW FEE	37,283	35,000	35,000
361100 INTEREST	271	-	-
361200 SBA INTEREST	174,588	100,000	100,000
369900 OTHER MISC REVENUES	(3,226)	-	-
Total Revenue Sources	3,361,968	3,335,000	2,135,000
400100 5% RESERVE	-	(166,750)	(166,750)
400200 CASH CARRY FORWARD	-	2,500,000	2,600,000
Total Revenue Sources Other	-	2,333,250	2,433,250
Total Revenues	3,361,968	5,668,250	4,568,250

Dept #	Department Title	2005-2006 Actual	2006-2007 Budget	2007-2008 Budget
3445	BUILDING INSPECTION	2,951,434	5,668,250	4,568,250
	Total Expenditures	2,951,434	5,668,250	4,568,250

Description/Objectives

The Building Division enforces Federal standards, state statutes, local ordinances, adopted codes and related technical standards governing construction; reviews all permit application submittals for completeness and review capability; coordinates all non-residential permitting and review processes, from pre-application conferences through final compliance; schedules and chairs all pre-application meetings; reviews all construction plans and specifications for compliance with applicable standards; performs all field inspections of the constructed environment for compliance with approved plans and minimum technical standards; administers licensing requirements and exercises discipline over contractors as needed to protect consumers; investigates complaints for probable cause, provides staff support to the Construction Licensing and Appeals Board; issues citations and files administrative complaints.

Goals

Conduct additional workshops with select groups from the industry to problem solve and assist with understanding and compliance with new code requirements.

Enhance and improve our internet-based permitting and inspection services. Continue an informational effort to expand the user base for these services.

Improve information collection and distribution of damage assessments following natural disasters. Develop and maintain a damage assessment data-base, accessible on the internet, to customers and interested parties.

Maintain a well-qualified, professional staff at appropriate level to assure consistently high level of customer service and professional interaction with our customers, while protecting their health, safety, and welfare and maintaining service goals for permitting turnaround time. Pursue improvement in our ISO rating, which can directly impact the property insurance rates of our citizens.

Staffing

	2005-2006 Budget	2006-2007 Budget	2007-2008 Budget
Full-Time			
Receptionist	1	1	1
Senior Secretary	1	1	1
Construction/Development License Inspector	2	2	2
Construction Inspector	14	14	13
Trademaster Inspector	5	5	2
Plans Examiner	5	5	4
Contractor Services/Inspection Specialist	6	6	6
Development Review/Permitting Specialist	9	9	9
Flood Review Specialist	0	1	1
Customer Service Supervisor	1	0	0
Non-Residential Review Coordinator	2	2	2
Sr. Non-Residential Review Coordinator	0	1	1
Building Inspection Supervisor	1	1	1
Residential Permitting Supervisor	0	1	1
Building Operations Manager	0	1	1
Assistant Building Division Director	1	1	1
Building Official/Building Division Director	1	1	1
Part-Time			
Development Review/Permitting Specialist	2	2	2
Total Number of Positions	51	54	49

BUILDING INSPECTION**066-3445**

	2005-2006 Actual	2006-2007 Budget	2007-2008 Budget
51200 REGULAR SALARIES & WAGES	1,610,498	2,018,071	1,898,372
51306 CASUAL LABOR	25,789	18,759	13,794
51400 OVERTIME	-	41,635	29,768
52100 FICA TAXES	122,488	154,383	145,225
52200 RETIREMENT CONTRIBUTIONS	135,109	203,220	191,841
52300 LIFE & HEALTH INSURANCE	209,139	275,490	267,894
52400 WORKERS' COMPENSATION	148,484	127,701	80,457
Total Personal Services	2,251,507	2,839,259	2,627,351
53400 OTHER CONTRACTUAL SERV	1,121	3,000	2,250
54000 TRAVEL & PER DIEM	2,251	7,450	6,700
54100 COMMUNICATIONS SERVICES	36,694	42,000	39,600
54160 POSTAGE	7,270	7,800	6,600
54500 INSURANCE	2,509	4,094	4,094
54520 INSURANCE CLAIMS	-	10,000	10,000
54600 REPAIR & MAINTENANCE	840	2,500	3,000
54603 VEHICLE MAINTENANCE	36,453	24,000	21,450
54605 EQUIPMENT MAINTENANCE	299	2,500	2,500
54612 COMPUTER MAINTENANCE	-	-	2,400
54615 SOFTWARE MAINT/SUPPORT	11,549	14,700	17,570
54700 PRINTING & BINDING	1,223	4,500	3,000
54710 PRINTING UNLICENSE ACT	-	1,500	1,500
54921 ADVERTISING	2,808	4,810	4,180
55100 OFFICE SUPPLIES	18,740	21,280	20,880
55120 OFFICE/NON-CAP EQUIPMENT	-	-	900
55201 TOOLS IMP. & SPEC. CLOTH	1,077	2,000	8,150
55205 UNIFORMS	3,103	5,600	3,790
55208 FUEL & LUBES	72,374	53,300	77,321
55270 COMPUTER ACCESSORIES	9,381	1,230	1,940
55275 COMPUTER SOFTWARE	5,172	40,696	-
55400 DUES BKS SUBSCR MEM PUBL	2,831	8,925	8,325
55417 TRAINING	1,427	7,650	7,350
Total Operating Expense	217,122	269,535	253,500
56200 BUILDINGS	-	-	6,600
56400 MACHINERY & EQUIPMENT	142,807	13,630	40,000
Total Capital Outlay	142,807	13,630	46,600
59123 TRANSFER - INDIRECT COST	339,998	458,389	469,849
59159 TRANS FLEET VEH TRUST	-	-	81,504
60020 RES FOR OUTSTANDING PO'S	-	5,000	5,000
60050 RESERVE FOR CONTINGENCIES	-	25,000	25,000
61000 RESERVE CASH FORWARD	-	2,057,437	1,059,446
Total Non-Operating Expenses	339,998	2,545,826	1,640,799
3445 BUILDING INSPECTION	2,951,434	5,668,250	4,568,250

DEVELOPMENT SERVICES

FUND 107

	2005-2006 Actual	2006-2007 Budget	2007-2008 Budget
329400 SITE REVIEW FEES	366,115	325,000	295,000
334790 OTHER CULT/REC ST GRANTS	17,075	-	-
341200 ZONING FEES	151,771	125,000	110,000
341300 PHOTO MAPS PUBLICATIONS	4,018	2,000	2,000
344950 TRAFFIC STUDY REVIEW FEE	350	-	-
361200 SBA INTEREST	65,053	50,000	65,000
Total Revenue Sources	604,382	502,000	472,000
381000 INTERFUND TRANSFERS	411,780	-	-
381001 TRANSFER - GENERAL FUND	793,467	978,577	1,187,242
381600 TRANSFER - IMPACT FEES	8,196	99,178	101,666
400100 5% RESERVE	-	(25,100)	(23,600)
400200 CASH CARRY FORWARD	-	1,064,510	578,407
Total Revenue Sources Other	1,213,443	2,117,165	1,843,715
Total Revenues	1,817,825	2,619,165	2,315,715

Dept.	Department Title	2005-2006 Actual	2006-2007 Budget	2007-2008 Budget
2781	COMMUNITY DEVELOPMENT	1,684,002	2,199,818	2,038,287
3441	DEVELOPMENT SERVICES	181,848	199,960	198,173
9997	RESERVES AND TRANSFERS	-	219,387	79,255
Total Expenditures		1,865,850	2,619,165	2,315,715

Description/Objectives

The Community Development Division provides community planning, zoning, development review, and graphic services. In summary, the Community Development oversees the maintenance of the County Comprehensive Plan and Land Development Regulations. Community Development also provides support to the various County boards including the Board of County Commissioners, the Planning and Development Review Board (PDRB), the Aviation Advisory Board, and the Code Enforcement Board when needed. In addition, staff is actively involved in educating the community on the role of the Division and the benefits of Urban Planning.

Goals

Continue to prepare a comprehensive, coordinated strategy for meeting the County's transportation needs. Work with the Florida Department of Transportation to secure additional funding for road improvements identified in the Transportation Element.

Prepare a school facilities element for the Comprehensive Plan to implement school concurrency as required by Florida Statutes.

Continue to work on the Watershed Management Plan in conjunction with the Southwest Florida Water Management District and FEMA; including preparation of updated flood insurance rate maps.

Perform a major update to the Land Development Code and associated public works manual to meet current criteria and standards.

Staffing

	2005-2006 Budget	2006-2007 Budget	2007-2008 Budget
Full-Time			
Secretary	2	2	2
Senior Secretary	2	2	2
Graphics Technician	2	2	2
Planning Intern	1	1	1
Mapping/Graphics Coordinator	1	1	1
Community Development Technician	3	2	1
Addressing Coordinator	1	1	1
Planner	2	2	2
Senior Planner	4	4	4
Environmental Planner	1	1	1
Community Development Coordinator	2	2	2
Flood Management Coordinator	1	1	1
Principal Planner	2	2	2
Transportation Planner	0	1	1
Concurrency/Impact Fee Coord	0	1	1
G. I. S. Technician	1	1	1
Community Dev Tech-Field	0	1	1
Assistant Community Development Director	1	1	1
Community Development Director	1	1	1
Development Review/Permitting Specialist	7	7	7
Customer Service Supervisor	1	1	1
Part-Time			
Development Review/Permitting Specialist	2	2	2
Total Number of Positions	37	39	38

COMMUNITY DEVELOPMENT**107-2781**

	2005-2006 Actual	2006-2007 Budget	2007-2008 Budget
51200 REGULAR SALARIES & WAGES	1,175,495	1,402,998	1,409,192
51306 CASUAL LABOR	11,398	10,000	10,000
51400 OVERTIME	-	20,000	5,000
52100 FICA TAXES	88,397	107,329	107,803
52200 RETIREMENT CONTRIBUTIONS	97,854	141,282	142,047
52300 LIFE & HEALTH INSURANCE	155,503	186,620	195,086
52400 WORKERS' COMPENSATION	12,430	15,041	12,110
Total Personal Services	1,541,076	1,883,270	1,881,238
53100 PROFESSIONAL SERVICES	59,015	170,000	45,700
53400 OTHER CONTRACTUAL SERV	105	-	2,000
53432 PHOTO SERVICE	968	1,000	-
54000 TRAVEL & PER DIEM	8,425	16,956	17,531
54015 TRAVEL - PLAN COMMISSION	984	2,000	2,000
54100 COMMUNICATIONS SERVICES	975	2,950	1,810
54160 POSTAGE	5,303	15,003	8,703
54603 VEHICLE MAINTENANCE	418	600	900
54605 EQUIPMENT MAINTENANCE	7,582	9,209	12,626
54615 SOFTWARE MAINT/SUPPORT	7,752	-	-
54700 PRINTING & BINDING	3,757	16,065	2,965
54921 ADVERTISING	3,792	10,400	6,000
55100 OFFICE SUPPLIES	13,659	23,081	19,826
55120 OFFICE/NON-CAP EQUIPMENT	-	2,299	-
55201 TOOLS IMP. & SPEC. CLOTH	183	500	500
55208 FUEL & LUBES	3,213	3,000	3,708
55221 MEALS	19	200	-
55275 COMPUTER SOFTWARE	6,375	-	-
55400 DUES BKS SUBSCR MEM PUBL	5,244	8,109	6,494
55417 TRAINING	5,317	16,520	13,819
Total Operating Expense	133,086	297,892	144,582
56400 MACHINERY & EQUIPMENT	9,841	18,656	12,467
Total Capital Outlay	9,841	18,656	12,467
 2781 COMMUNITY DEVELOPMENT	 1,684,002	 2,199,818	 2,038,287

Description/Objectives

The purpose of the Department of Development Services is to facilitate permitting and development activities in accordance with the County's Comprehensive Plan and land development regulations.

Goals

Update the Comprehensive Plan and the Land Development Code to maintain compliance with State Law.

Monitor concurrency of the County's infrastructure to ensure services are available as growth occurs.

Provide assistance to qualified families to achieve home ownership or rehabilitate substandard housing.

Conduct permitting, plans review, and inspections of new construction in a timely manner and ensure compliance with the Florida Building Code.

Monitor contractor activity to protect the public from unlicensed activity or unsafe construction in the floodplain.

Staffing

	2005-2006	2006-2007	2007-2008
	Budget	Budget	Budget
Full-Time			
Executive Secretary	1	1	1
Development Services Director	1	1	1
Total Number of Positions	2	2	2

DEVELOPMENT SERVICES**107-3441**

	2005-2006 Actual	2006-2007 Budget	2007-2008 Budget
51200 REGULAR SALARIES & WAGES	135,293	136,992	143,446
52100 FICA TAXES	10,067	10,183	10,588
52200 RETIREMENT CONTRIBUTIONS	11,258	13,795	14,459
52300 LIFE & HEALTH INSURANCE	11,020	10,854	11,778
52400 WORKERS' COMPENSATION	1,186	1,110	961
Total Personal Services	168,824	172,934	181,232
54000 TRAVEL & PER DIEM	109	800	800
54100 COMMUNICATIONS SERVICES	1,685	180	180
54160 POSTAGE	328	600	600
54300 UTILITY SERVICES	(49)	-	-
54400 RENTALS & LEASES	-	7,044	7,044
54605 EQUIPMENT MAINTENANCE	6,505	13,547	2,800
54615 SOFTWARE MAINT/SUPPORT	516	-	-
54700 PRINTING & BINDING	1,170	1,680	2,486
55100 OFFICE SUPPLIES	2,258	2,200	2,200
55208 FUEL & LUBES	192	360	360
55400 DUES BKS SUBSCR MEM PUBL	310	315	271
55417 TRAINING	-	300	200
Total Operating Expense	13,024	27,026	16,941
 3441 DEVELOPMENT SERVICES	 181,848	 199,960	 198,173

RESERVES AND TRANSFERS

107-9997

	2005-2006 Actual	2006-2007 Budget	2007-2008 Budget
54520 INSURANCE CLAIMS	-	2,500	2,500
Total Operating Expense	-	2,500	2,500
59159 TRANS FLEET VEH TRUST	-	-	8,255
60020 RES FOR OUTSTANDING PO'S	-	35,000	35,000
60030 RESERVE FOR PAY INCENTIVE	-	8,500	8,500
60050 RESERVE FOR CONTINGENCIES	-	25,000	25,000
61000 RESERVE CASH FORWARD	-	148,387	-
Total Non-Operating Expenses	-	216,887	76,755
 9997 RESERVES AND TRANSFERS	 -	 219,387	 79,255