

# **BUILDING ZONING AND PLANNING**

FISCAL YEAR 2019 BUDGET

## **BUILDING DIVISION**

### **OVERVIEW**

**Financial Responsibility.** – Manage fees responsibly and remain revenue neutral.

The Building Division is funded by permit fees collected to provide the proper level of service based on demands. Florida statutes provides for the creation of a municipal fee schedule that recovers direct and indirect cost for operating the division. The statute further defines how the collected fees may be used and how excess funds may be carried for future expenses.

#### **Budget Request Highlights**

1. The Building Division is requesting **\$1,781,238** for the upcoming FY 2019 Budget, a 6% (\$107,994) departmental **increase** from the prior FY2018 adopted budget.
2. Financial Highlights
  - a. Non-Discretionary expenses increased 7% (\$93,288) over last year
    1. These are salaries, payroll taxes, insurance costs, merit and COLA increases, as applicable.
  - b. Additional funds are being requested for inspector and clerical part-time help.
    - i. Part-time inspectors are necessary as a backup to the regular staff during sick and vacation leave and maintain the level of service.
      1. Budget request for backup inspectors increases by \$10,000
    - ii. A part-time concierge receptionist was added to welcome our customers, guide and direct our customers through the permitting process. The concierge receptionist budget is \$15,000.
  - c. Discretionary expenses increased 5% (\$14,706) over last year
    - i. Travel and per diem increased by \$5,927 to cover increased inspector vehicle allowances.
    - ii. Credit card merchant service charge of \$15,600 is new.
    - iii. The proportional utility/building maintenance amount to share in the overall cost of maintaining Village Hall facility increased by \$5,110.

**Workforce Goal** – Provide superior level of service based on demands.

The Building Division team is made up of inspectors and permit clerks who work together to service the many permit requests processed through the division on an annual basis. Plan reviews and inspections are performed by our certified code officials. Permit Clerks use established procedures to provide support services for processing permits and inspection requests. Annual training maintains our code officials up to date with the latest code changes. Together, our staff provides excellent service while maintaining the health, safety and welfare of our residents through the application of the building codes.

1. The Building Division is currently staffed by one Building Official, three full-time inspectors, one part-time inspector and four Permit Clerks for a total of 8.5 FTE's.
2. There are currently no vacancies.

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3. A part-time concierge receptionist was added during the FY2018 fiscal year to provide guidance and directions in the permitting process

**Operational Excellence Goal** – Working in the most efficient and effective manner.

Through proper staffing and organization, the Building Division processes several thousand requests for permits and inspections annually. Efficiency is important in providing timely service to prevent delays in permit issuance and project completion.

## Measurable Goals for FY2019

1. Average customer waiting time for permit counter = 15 minutes
2. Walk-thru Processing Time = 1 hour
3. Overall Permit Issuance Time for New Residence = 30 days
4. Overall Permit Issuance Time for Interior Alteration = 30 days

## Goals for FY 2019

1. Go live with Permitting System
2. Complete Procedures Manual
3. Prepare for Electronic Plan Reviews

**Customer** – Recognizing our customers are our residents.

The Building Division interacts with hundreds of customers daily, whether in person, in email form or over the phone. Customer service is held to the utmost importance and drives the spirit of our staff members.

1. Feedback is generally gather through direct input from the customer.
  - a. The Division has received several written accolades about staff members.
  - b. The Permit Clerks have received many dissatisfaction remarks for the lack of service in the Mechanical Trade.
  - c. There has been feedback gathered from our customers on the improved walk-thru process.
    - i. Staff has made changes that led to further improvements.

**Village** – Keeping the Village safe and resilient.

The Building Division dedicates its part to preserving the health, welfare and safety of our residents. The proper application of the building codes keeps our community safe. The role the Building Department helps keep the community resilient.

1. Proper application of the building codes and inspections help keep residents safe in the built environment.
2. Damage assessment is conducted by Building Division inspectors to help assess levels of damage and assist in the restoration of habitable structures.
3. Updated floodplain ordinance is enforced to improve the Village's resiliency to sea level rise.

## Building Division

### Proposed Budget - FY2019

Operating Expenses	FY2016	FY2017	FY2018	FY2019	variance	
	Actual	Actual	Adopted	Proposed	dollar	%
<b>Non-Discretionary Spending</b>						
12.000 - FT SALARY - DIRECTOR	\$123,449	\$168,557	\$127,421	\$131,880	\$4,460	4%
12.100 - FT SALARY - BUILDING OFFICIAL	\$171,111	\$172,182	\$177,003	\$183,198	\$6,195	4%
12.200 - FT SALARY - CHIEF PERMIT CLERK	\$46,685	\$47,925	\$54,033	\$55,903	\$1,870	3%
12.300 - FT SALARY - PERMIT CLERKS	\$101,053	\$109,773	\$119,813	\$126,630	\$6,818	6%
12.800 - FT SALARY - CHIEF BUILDING INSPECTOR	\$106,876	\$106,060	\$110,556	\$114,383	\$3,826	3%
12.900 - FT SALARY - CHIEF ELECTRICAL INSPECTOR	\$106,876	\$106,585	\$110,556	\$103,732	(\$6,825)	-6%
12.910 - FT SALARY - CHIEF PLUMBING INSPECTOR	\$94,325	\$95,767	\$100,413	\$104,903	\$4,490	4%
12.915 - FT SALARY - BUILDING INSPECTOR	\$90,430	\$88,310	\$92,054	\$95,240	\$3,186	3%
12.935 - FT SALARY - SR EXECUTIVE ASSISTANT	\$25,999	\$26,357	\$54,959	\$56,871	\$1,913	3%
13.000 - PT SALARIES - CHIEF MECHANICAL INSPECTOR	\$37,428	\$44,847	\$41,068	\$41,068	\$0	0%
13.000 - PT SALARIES (4)	\$15,007	\$22,625	\$15,000	\$40,000	\$25,000	167%
14.000 - OVERTIME	\$1,661	\$262	\$5,000	\$5,000	\$0	0%
15.000 - OTHER PAY - LONGEVITY BONUSES	\$0	\$0	\$0	\$19,494	\$19,494	100%
21.000 - PAYROLL TAXES	\$71,213	\$68,509	\$77,708	\$83,668	\$5,960	8%
22.000 - RETIREMENT CONTRIBUTIONS	\$109,707	\$97,975	\$113,617	\$116,729	\$3,112	3%
23.000 - LIFE, HEALTH, DISABILITY INSURANCE	\$68,981	\$74,938	\$104,554	\$118,333	\$13,779	13%
24.000 - WORKERS COMPENSATION	\$13,248	\$13,235	\$13,990	\$14,000	\$10	0%
45.000 - PROPERTY & LIABILITY - INSURANCE	\$28,688	\$30,706	\$31,000	\$31,000	\$0	0%
<b>Subtotal - Non Discretionary</b>	<b>\$1,222,730</b>	<b>\$1,284,904</b>	<b>\$1,348,744</b>	<b>\$1,442,032</b>	<b>\$93,288</b>	<b>7%</b>

Operating Expenses	FY2016	FY2017	FY2018	FY2019	variance	
	Actual	Actual	Adopted	Proposed	dollar	%
<b>Discretionary Spending</b>						
31.000 - PROFESSIONAL SERVICES	\$61,354	\$96,261	\$45,000	\$45,000	\$0	0%
31.100 - PROF SERVICES - SELF ASSESSMENT	\$0	\$0	\$3,350	\$3,350	\$0	0%
31.200 - PROF SERVICES - CRS SUPPORT	\$31,929	\$84,804	\$50,000	\$50,000	\$0	0%
34.000 - CONTRACT SERVICES - FACILITY MGMT	\$18,879	\$21,122	\$20,700	\$20,504	(\$196)	-1%
40.000 - TRAVEL & PER DIEM	\$12,369	\$11,011	\$10,573	\$16,500	\$5,927	56%
41.000 - COMMUNICATIONS - WEBSITE MAINTENANCE	\$2,543	\$2,438	\$2,429	\$4,000	\$1,571	65%
41.100 - COMMUNICATIONS	\$19,064	\$16,104	\$16,348	\$11,875	(\$4,473)	-27%
42.000 - POSTAGE & FREIGHT	\$675	\$818	\$1,002	\$850	(\$152)	-15%
43.000 - UTILITIES	\$23,436	\$25,338	\$23,400	\$21,300	(\$2,100)	-9%
44.000 - RENTALS & LEASES	\$8,677	\$8,455	\$10,418	\$11,260	\$842	8%
46.000 - REPAIRS & MAINT - VLLG HALL	\$8,446	\$18,756	\$16,200	\$21,310	\$5,110	32%
47.000 - PRINTING & SCANNING	\$23,145	\$20,038	\$45,000	\$45,000	\$0	0%
49.000 - OTHER CURRENT CHARGES	\$0	\$0	\$0	\$15,600	\$15,600	100%
51.000 - OFFICE SUPPLIES	\$7,481	\$7,604	\$9,000	\$9,000	\$0	0%
52.100 - OPERATING SUPPLIES	\$5,810	\$14,923	\$9,000	\$9,000	\$0	0%
52.200 - OPERATING SUPPLIES - UNIFORMS	\$2,985	\$1,854	\$2,680	\$2,700	\$20	1%
52.300 - OPERATING SUPPLIES - SOFTWARE	\$0	\$0	\$36,900	\$38,007	\$1,107	3%
54.000 - MEMBERSHIP & DUES	\$3,536	\$54,166	\$9,000	\$4,685	(\$4,315)	-48%
55.000 - EDUCATION & TRAINING	\$2,876	\$21,857	\$13,500	\$9,265	(\$4,235)	-31%
64.000 - CAPITAL OUTLAY - EQUIPMENT	\$3,959	\$12,772	\$0	\$0	\$0	100%
<b>Subtotal - Discretionary</b>	<b>\$237,163</b>	<b>\$418,322</b>	<b>\$324,500</b>	<b>\$339,206</b>	<b>\$14,706</b>	<b>5%</b>
<b>Total Building Division Expenses</b>	<b>\$1,459,894</b>	<b>\$1,703,227</b>	<b>\$1,673,244</b>	<b>\$1,781,238</b>	<b>\$107,994</b>	<b>6%</b>

# **BUILDING ZONING AND PLANNING**

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## **PLANNING & ZONING AND CODE COMPLIANCE**

### **OVERVIEW**

**Financial Responsibility.** – Manage resources effectively and remain financially responsible.

The Planning & Zoning and Code Compliance Divisions are funded primarily by the general fund. Code Compliance may have some revenues from fines collected as a result of non-compliant cases and those cases that result in running fines. Business Tax Receipt is a part of Code Compliance and revenues help cover the cost of providing these services.

#### **Budget Request Highlights**

1. The Planning & Zoning and Code Compliance Divisions are requesting **\$735,460** for the upcoming FY2019 Budget, a 17% (\$105,418) departmental increase from the prior FY2018 adopted budget.
2. Financial Highlights
  - a. Non-Discretionary expenses increased 8% (\$47,509) over last year
    - i. Additional funds are being requested for zoning plan reviewer part-time help.
    - ii. Plan Reviewer increase by \$15,000
  - b. Discretionary expenses increased 99% (\$57,908) over last year
    - i. Professional Services increased by \$55,000 due to the EAR Consultant
    - ii. Travel and per diem increased by \$1,580 to cover increased inspector vehicle allowances.
    - iii. Contract Services- Facilities Management increased by \$3,200 due to share in the overall cost of maintaining Village Hall facility.
    - iv. Education & Training increased by \$3,900 due to additional training.

**Workforce Goal** – Provide superior level of service based on demands

**The Planning & Zoning Division** team is made up of Zoning Plan Reviewers who reviews and processes permits, zoning inspections, site plans, zoning amendments and variances. They provide information to residents and architects on the development potential of property. The Division administers the Village's Comprehensive Master Plan as set forth in Florida Statutes including the processing, monitoring and evaluation of amendments to the Plan, Concurrency Regulations and other issues that relate to the overall planning of the Village.

1. The Planning & Zoning Division is currently staffed by one full-time and one part-time Zoning Plan Reviewers for a total of 1.5 FTE's.

**The Code Compliance Division** team is made up of Code Compliance Officers who enforce work without permit violations, Zoning and Land Development Regulations and the Commercial Property Maintenance Standards Ordinance. Code Compliance officers also enforce

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environmental issues related to the marine turtles, stormwater sediment and erosion control, tree trimming, and construction sites. Staff administers the Special Magistrates Board as well as the issuance of Business Tax Receipts.

1. The Code Compliance Division is staffed by one Chief Code Enforcement Officer, a Code Compliance Officer and a Sr. Executive Assistant/Business Tax for a total of 3.0 FTE's.

**Operational Excellence Goal** – Working in the most efficient and effective manner.

**The Planning & Zoning Division** processes requests for permits, inspections and variances. Efficiency is important in providing effective timely service to prevent delays in permit issuance and project completion.

## Measures

1. One Site Plan, one variance review, and one Master Plan Amendment package have been prepared by staff for presentation to Council in order to facilitate construction of a private club and expansion of a Development of Regional Impact (DRI).
2. As of April 2018, there were 53 open permits for the construction of new single family homes involving Zoning reviews. Two have been issued in FY18 and two Certificates of Occupancy have been issued for the completion of new homes in the same period.
3. Seven Demolition Permits and two Tree Removal/Relocation Permits have been issued between October 2017 and April 2018.
4. The division has performed 205 open permit and lien searches as of April 2018.
5. 25 Special Event Permits have been processed by the division within this fiscal year.

## **Goals for Planning & Zoning Division for FY2019**

- a. Amendments to the Master Plan as a result of the EAR
- b. Streamline Lien Searches
- c. Continue to provide next business day inspections

**The Code Enforcement Division** provides excellent customer service by fostering a culture that is accessible, knowledgeable and of the highest integrity to all Village residents and business owners. The officers canvas the Village on a daily basis. The officers provide information and assist the residents by educating them through the outreach program.

## Measures (FY18 data up to March)

1. Inspections: 2011
2. Cases Opened: 486
3. Cases Closed: 380
4. Warning Notices: 167
5. Violation Notices: 33
6. Stop Work Order: 8
7. Special Magistrate Cases: 2
8. Business Tax Receipts: 1151 receipts issued
9. Business Tax has achieved 100% compliance this year

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## **Goals for Code Enforcement Division for FY 2019**

- a. Unmarked/Unlicensed Commercial Vehicle Enforcement
- b. Renew all Business Tax Receipts
- c. Continue to provide outreach programs

**Customer** – Recognizing our customers are our residents.

The Planning & Zoning and Code Division interacts with hundreds of customers daily, whether in person, in email form or over the phone. Customer service is held to the utmost importance and drives the spirit of our staff members.

1. Feedback is generally gather through direct input from the customer.
  - a. The Division has received several written accolades about staff members and their customer service.
  - b. The Code Compliance Outreach program has been a great success receiving many positive comments while educating the public.

**Village** – Keeping the Village safe and looking pristine.

The Planning & Zoning and Code Compliance Division dedicates its part to preserving the health, welfare and safety of our residents. The proper application of the codes and inspections help keep residents safe in the built environment. The role of the Planning & Zoning and Code Compliance Division is to keep the community resilient and looking pristine.

1. Code Officers are claimed to be the reason why our community is blight free.

# Planning, Zoning & Code Division

## Proposed Budget - FY2019

Operating Expenses	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2019 Proposed	variance	
					dollar	%
<b>Non-Discretionary Spending</b>						
12.000 - FT SALARY - DIRECTOR	\$60,803	\$83,021	\$62,759	\$64,956	\$2,197	4%
12.100 - FT SALARY - BUILDING OFFICIAL	\$9,006	\$9,062	\$9,316	\$9,642	\$326	3%
12.400 - FT SALARY - EXEC CODE ENFORCEMENT ASST	\$54,584	\$56,334	\$61,039	\$65,081	\$4,042	7%
12.500 - FT SALARY - PLANNER	\$94,379	\$93,659	\$97,629	\$101,008	\$3,379	3%
12.600 - FT SALARY - CHIEF CODE COMPLIANCE OFFICER	\$76,775	\$79,237	\$85,854	\$90,650	\$4,796	6%
12.700 - FT SALARY - CODE COMPLIANCE OFFICERS (2)	\$43,700	\$44,950	\$85,679	\$89,132	\$3,453	4%
12.935 - FT SALARY - SR EXECUTIVE ASSISTANT	\$12,805	\$12,982	\$27,069	\$28,011	\$942	3%
13.000 - PT SALARY - PLAN REVIEWER	\$0	\$0	\$15,000	\$30,000	\$15,000	100%
15.000 - OTHER PAY - LONGEVITY BONUSES	\$0	\$0	\$0	\$4,040	\$4,040	100%
21.000 - PAYROLL TAXES	\$26,793	\$32,142	\$32,845	\$37,059	\$4,214	13%
22.000 - RETIREMENT CONTRIBUTIONS	\$30,338	\$50,418	\$51,521	\$53,818	\$2,297	4%
23.000 - LIFE, HEALTH, DISABILITY INSURANCE	\$33,975	\$36,910	\$34,583	\$36,176	\$1,593	5%
24.000 - WORKERS COMPENSATION	\$6,525	\$6,519	\$4,470	\$4,500	\$30	1%
45.000 - PROPERTY & LIABILITY - INSURANCE	\$3,188	\$3,412	\$3,500	\$4,700	\$1,200	34%
<b>Subtotal - Non Discretionary</b>	<b>\$452,872</b>	<b>\$508,647</b>	<b>\$571,264</b>	<b>\$618,773</b>	<b>\$47,509</b>	<b>8%</b>
<b>Discretionary Spending</b>						
31.100 - PROFESSIONAL SERVICES	\$0	\$0	\$5,000	\$60,000	\$55,000	1100%
33.000 - COURT REPORTING - SPCL MAGISTRATES	\$1,401	\$328	\$2,000	\$1,000	(\$1,000)	-50%
34.000 - CONTRACT SERVICES - FACILITY MGMT	\$2,098	\$2,347	\$2,300	\$4,101	\$1,801	78%
40.000 - TRAVEL & PER DIEM	\$6,092	\$5,423	\$1,607	\$2,740	\$1,133	71%
41.000 - COMMUNICATIONS - WEBSITE MAINTENANCE	\$5,070	\$4,950	\$4,843	\$2,000	(\$2,843)	-59%
41.100 - COMMUNICATIONS	\$9,390	\$7,932	\$8,052	\$5,550	(\$2,502)	-31%



Operating Expenses	FY2016	FY2017	FY2018	FY2019	variance	
	Actual	Actual	Adopted	Proposed	dollar	%
42.000 - POSTAGE & FREIGHT	\$1,345	\$1,662	\$1,998	\$2,000	\$2	0%
43.000 - UTILITIES	\$2,604	\$2,815	\$2,600	\$4,363	\$1,763	68%
44.000 - RENTALS & LEASES	\$964	\$939	\$1,158	\$1,390	\$232	20%
46.000 - REPAIRS & MAINT - VLLG HALL	\$938	\$2,084	\$1,800	\$2,400	\$600	33%
46.100 - REPAIRS & MAINT - VEHICLES	\$894	\$466	\$1,500	\$1,000	(\$500)	-33%
47.000 - PRINTING & SCANNING	\$2,572	\$2,226	\$5,000	\$5,000	\$0	0%
51.000 - OFFICE SUPPLIES	\$831	\$845	\$1,000	\$1,000	\$0	0%
52.000 - OPERATING SUPPLIES	\$646	\$1,658	\$1,000	\$2,500	\$1,500	150%
52.100 - OPERATING SUPPLIES - VEHICLE FUEL	\$899	\$2,151	\$1,000	\$2,200	\$1,200	120%
52.200 - OPERATING SUPPLIES - UNIFORMS	\$1,470	\$913	\$1,320	\$1,000	(\$320)	-24%
52.300 - OPERATING SUPPLIES - SOFTWARE	\$0	\$0	\$4,100	\$4,223	\$123	3%
54.000 - MEMBERSHIP & DUES	\$393	\$6,018	\$11,000	\$8,820	(\$2,180)	-20%
55.000 - EDUCATION & TRAINING	\$320	\$2,429	\$1,500	\$5,400	\$3,900	260%
64.000 - CAPITAL OUTLAY - EQUIPMENT	\$440	\$1,419	\$0	\$0	\$0	0%
<b>Subtotal - Discretionary</b>	<b>\$38,367</b>	<b>\$46,605</b>	<b>\$58,778</b>	<b>\$116,686</b>	<b>\$57,908</b>	<b>99%</b>
<b>Total Planning, Zoning &amp; Code Expenses</b>	<b>\$491,239</b>	<b>\$555,252</b>	<b>\$630,042</b>	<b>\$735,460</b>	<b>\$105,418</b>	<b>17%</b>