

# **CITY OF PALM COAST FY 2002 BUDGET**

<b>DEPARTMENT</b>	<b>DEVELOPMENT SERVICES</b>
<b>DIVISION</b>	Building & Permits
<b>PROJECT(S)</b>	

## **PROGRAM MISSION**

The Building Division has three major responsibilities. Permitting receives building applications; checks contracts for required licenses, issues permits and maintains records. Plan Examination reviews all building plans to ensure that they meet the code requirements, regulations and other ordinances in effect. Inspections conducts field inspections of buildings to ensure that they are being constructed in accordance with approved plans and construction codes.

## **PROGRAM ANALYSIS**

The Building Division is operated under a contract with Independent Inspections, Ltd., which will come up for renewal at the end of Fiscal Year 2002. Inspections are requested through a toll free telephone number and permit data is logged into a central office located in Wisconsin. In addition, Permit Clerks and Planning Service Land Development Technicians log data into a separate permit tracking system that is housed in a single non-networked computer shared by all Development Service Department personnel.

This division is funded through building permit fees. In FY 2001, the Building Department generated \$1,644,740. Anticipated revenues in FY 2002 are projected at \$1,370,650.

A major work effort for this fiscal year will be to coordinate data entry to establish a more thorough City tracking system and, if possible, establish a 24-hour local inspection call in line. In addition, a Permit Technician is requested for the last four months of this fiscal year. This position will coordinate City data entry and reduce the level of reliance on IIL. Establishment of the position and a separate computer system at the end of this fiscal year would be considered in contract negotiations for the upcoming fiscal year.

## **OBJECTIVES**

1. Review and issue single family and two-family residential and other miscellaneous permits within 24 working hours after receipt.
2. Review and issue small scale commercial and multifamily permits within three working days after receipt.
3. Review and issue large-scale commercial and multifamily building permits within ten working days of a complete set of plans.
4. Perform field inspections within 24 working hours of a request for an inspection, unless a later date is requested.

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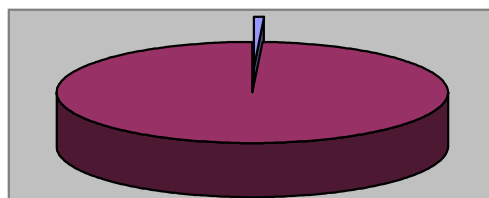
<b>PROGRAM INDICATORS</b>	<b>2001 Actual</b>	<b>2002 Projected</b>
Number of single family residential permits issued.	1122	1200
Number of other permits issued.	1896	2200
Average number of inspections per day.	65	68
Percentage of permits issued within time limits.	95%	95%

<b>EXPENDITURES</b>	<b>Revised Budget 2001</b>	<b>Actual Budget 2001</b>	<b>Requested Budget 2002</b>	<b>Recommended Budget 2002</b>	<b>Adopted Budget 2002</b>
Salary & Wages	\$ -	\$ -	\$ 18,025	\$ 7,548	\$ 7,548
FICA Taxes	\$ -	\$ -	\$ 1,118	\$ 468	\$ 468
Medicare	\$ -	\$ -	\$ 261	\$ 109	\$ 109
Retirement	\$ -	\$ -	\$ 1,622	\$ 679	\$ 679
Health Insurance	\$ -	\$ -	\$ 4,037	\$ 1,248	\$ 1,635
Life Insurance	\$ -	\$ -	\$ 96	\$ 40	\$ 21
Disability	\$ -	\$ -	\$ 102	\$ 43	\$ 44
Worker's Comp	\$ -	\$ -	\$ 106	\$ 45	\$ 36
<b>Personnel</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,367</b>	<b>\$ 10,180</b>	<b>\$ 10,540</b>
Professional Serv.	\$ 600,000	\$ 1,353,586	\$ 1,258,222	\$ 1,270,000	\$ 1,270,000
Other Contractual	\$ -	\$ -	\$ 108	\$ 108	\$ 108
Printing/Binding	\$ -	\$ -	\$ 400	\$ 400	\$ 400
Office Supplies	\$ -	\$ -	\$ 6,700	\$ 6,700	\$ 6,700
Postage	\$ -	\$ -	\$ 150	\$ 150	\$ 150
Books/Subscript.	\$ -	\$ -	\$ 400	\$ 400	\$ 400
<b>Operating</b>	<b>\$ 600,000</b>	<b>\$ 1,353,586</b>	<b>\$ 1,265,980</b>	<b>\$ 1,277,758</b>	<b>\$ 1,277,758</b>
<b>TOTAL</b>	<b>\$ 600,000</b>	<b>\$ 1,353,586</b>	<b>\$ 1,291,347</b>	<b>\$ 1,287,938</b>	<b>\$ 1,288,298</b>

<b>REVENUES</b>	<b>Revised Budget 2001</b>	<b>Actual Budget 2001</b>	<b>Requested Budget 2002</b>	<b>Recommended Budget 2002</b>	<b>Adopted Budget 2002</b>
General Fund	\$ (200)	\$ (290,090)	\$ (406,897)	\$ (110,212)	\$ 102,953
Building Permits	\$ 600,200	\$ 1,332,722	\$ 1,346,908	\$ 1,270,000	\$ 1,059,695
Building Permit Admin		\$ 310,955	\$ 351,336	\$ 128,150	\$ 125,650
<b>TOTAL</b>	<b>\$ 600,000</b>	<b>\$ 1,353,586</b>	<b>\$ 1,291,347</b>	<b>\$ 1,287,938</b>	<b>\$ 1,288,298</b>

<b>PERSONNEL</b>	<b>Revised Budget 2001</b>	<b>Actual Budget 2001</b>	<b>Requested Budget 2002</b>	<b>Recommended Budget 2002</b>	<b>Adopted Budget 2002</b>
Salary					
Hourly FT	1	1	1	1	1
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

Personnel  
1%



Operating  
99%