



# Building Permit Fund

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## Building Department

### **Mission Statement:**

The mission of the Building Department is to provide the highest standards of customer service and public input while professionally implementing the City's Vision Plan and the Florida Building Code through the timely review of development permits.

### **Fund Description**

The Building Permit Fund was created in Fiscal Year 1998-99 when it was separated from the General Fund and is used to account for the activities related to the construction industry in the City, such as issuing building permits and conducting building inspections. The Building Department primarily derives its budget from the collection of fees charged for the review and inspection of construction activities as required by the Florida Building Code, Florida Fire Prevention Code and local zoning ordinances. The department is managed by the Building Official who reports to the City Manager.

### **2019-20 Department Accomplishments**

- CityView Electronic Permitting Software System allowed uninterrupted service to City customers during Covid-19. The new electronic permit process eliminated the use of paper, streamline the permitting process. The Building Team works remotely which keeps them and our customers safer.
- Maintained focus on customer service. Continued review of the permit process and re-organized as needed to become more efficient and speed up permit processing. Implemented 5-day review workflow to enhance customer service and reduce permit processing time. Re-examine customer service goals as applicable to new electronic system.
- Successfully streamlined Historic Building permit process for interior renovations. Implemented administrative variance procedure to reduce permitting time for Historic Structures. Continue to work with Naples Historic Society to reduce permitting procedures to preserve Naples Historic Structures.
- Maintained the Department's Customer Service Initiative (CSI projects) for all new single-family applications approx. 5,000 square feet and above, and new commercial/multi-family permits. The initiative provides for expedited plan review and special inspection teams of staff and outside engineering firms to provide enhanced field inspection services.
- Updated the department's web site and expanded available information online. Provided electronic permitting information on the City web site.
- Maintained full-time and Saturday construction site inspection. Added part-time inspection staff to better respond to resident complaints and the enforcement of City Code section 16-291 (construction site management).
- Obtained \$309,131 FEMA Hazard Mitigation Grant and completed Community Development Building hardening renovations. The renovations replaced the existing roofing, windows, and doors as required to bring the building into compliance with current Florida Building codes for wind speed and wind pressures.

### **2020-21 Department Goals and Objectives**

**As part of Vision Goal 2(b): Make Naples the green jewel of Southwest Florida: Explore options to utilize local building departments' resources relating to green building practices.**

- Maintain focus on Customer Service.
- Continue review of the permit process and re-organize Teams as needed for the new CityView software system. Become more efficient and speed up permit processing. Implement changes to enhance customer service and reduce permit processing time.

# Building Permit Fund

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## Building Department (continued)

- Continue building renovations to replace the building fresh air unit and deteriorated flooring.
- Scan and move critical records to the new Building record storage space in Fire Station 1.

**As part of Vision Goal 4: Strengthen the economic health and vitality of the City: Maintain Building Code application consistency, increase staff efficiency to reduce permit processing time.**

- Educate our customers on the changes incorporated in the new Florida Building Codes, 7<sup>th</sup> Edition effective date 12/31/20, and current Flood Plain regulations.
- Implement new technologies to speed up the permitting process:
  1. 5-day review Level of Customer Service for each permit type.
  2. Maintain custom workflow software program for E-Permit submission and review.
  3. Implement custom report software that allows staff to quickly generate reports with charts and graphs to monitor staff activity and efficiency.
- Move critical records into CAT 5 protected records space in new Fire Station 1.

**As part of Vision Goal 5: Maintain and enhance governance for public service and leadership: Maximize department resources to educate contractors and citizens on Building Department services. Enhance the Department's level of Customer Service.**

- Work together with Naples Historic Society to expand administrative variances to roofing and window/door replacement.
- Meet with residents to educate all interested residents on the new flood maps, floodplain rules/regulations. The emphasis is in helping residents obtain a lower cost flood insurance policy through education and answering questions regarding this complex program.
- Meet with outside organizations to review new customer service initiatives and department policies. Establish working groups with the building association and architects/engineers, to review implementation of CityView electronic permitting.
- Meet with design professionals and contractors to review department policies.
- Educate and provide required training for staff and customers to use new systems.

### 2020-21 Significant Budgetary Issues

The FY 20-21 budget for the Building Permit Fund anticipates revenue totaling \$4,860,000 and expenditures totaling \$5,396,326. The budget uses \$536,326 of fund balance. Using fund balance is not unusual in building permit funds because the timing of the revenue stream does not always correspond to the timing of the permit review work required. The fund has a sufficient fund balance that is in excess of the maximum requirements of the fund balance policy.

The primary revenues to the Building Permit Fund are building construction permit and inspection fees. These fees are charged for buildings and structures that are built or altered. The fee structure is established by Ordinance and can be seen in Chapter 16 of the City Code of Ordinances.

Additional revenues to the fund include interest income and copy charges.

### EXPENDITURES

Total expenditures for the FY 20-21 budget are \$5,396,326, a \$424,323 increase from the FY 19-20 adopted budget.

### Personal Services

Personal Services are budgeted at \$3,394,800, a \$40,672 increase over the FY 19-20 adopted budget. Changes include the annual salary increase, increased health insurance costs and the reclassification of several positions. There are 32.5 positions for FY 20-21 no overall change from the prior year.

# Building Permit Fund

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## Building Department (continued)

### Operating Expenses

Operating Expenses are budgeted at \$1,701,526, a \$83,651 increase over the adopted budget of FY 19-20. The major components of this category are as follows:

General Fund Chargeback/City Administration	\$398,200
General Fund/Three Fire Inspectors	\$293,148
Self-Insurance /Insurance Premium Charges	\$100,230
Equipment Services-Fuel and Repair	\$ 32,000
Technology Services Interfund Charge	\$232,540
Utilities	\$ 68,000

### Non-Operating Expenses

Capital projects planned for FY 20-21 total \$300,000.

### 2020-21 Performance Measures and Benchmarking

	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Projected 2020-21
Permit applications reviewed	6,170	6,000	6,900	6,500	6,200	6,000
Certificates of Occupancy issued for Single Family Homes	198	158	111	150	140	145
Certificates of Occupancy issued for larger structures	20	7	6	5	5	5
Total inspections performed	35,978	31,500	39,715	35,000	32,000	32,000
Average daily inspections per inspector	15	14	18	17	14	14



**CITY OF NAPLES  
BUILDING PERMITS FUND  
REVENUE SUMMARY**

	<u>FY 17-18 ACTUAL</u>	<u>FY 18-19 ACTUAL</u>	<u>FY 19-20 ADOPTED BUDGET</u>	<u>FY 19-20 ESTIMATED ACTUAL</u>	<u>FY 20-21 PROPOSED BUDGET</u>
Building Permits	4,805,726	5,625,010	4,521,000	4,609,975	4,795,000
Charges for Services	43	0	200	200	0
Interest Income	69,968	82,512	56,000	56,000	60,000
FEMA Mitigation Grant/Reimbursers	0	61,136	301,631	301,631	0
Other Revenue	<u>-2,761</u>	<u>20,712</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<b>Total</b>	<b><u>\$ 4,872,976</u></b>	<b><u>\$ 5,789,369</u></b>	<b><u>\$ 4,883,831</u></b>	<b><u>\$ 4,972,806</u></b>	<b><u>\$ 4,860,000</u></b>

**FISCAL YEAR 2019-20  
BUDGET DETAIL  
BUILDING PERMIT FUND**

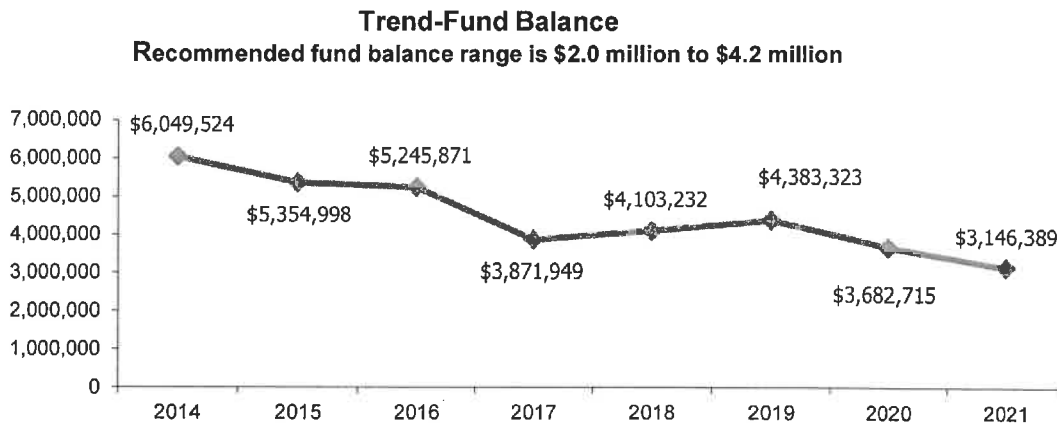
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	FY 18-19 ACTUAL	FY 19-20 ADOPTED BUDGET	FY 19-20 ESTIMATED ACTUAL	FY 20-21 PROPOSED BUDGET	CHANGE FROM FY 19-20
<b><u>PERSONAL SERVICES</u></b>					
510200 REGULAR SALARIES & WAGES	1,848,321	1,973,569	1,973,569	2,089,466	115,897
510300 OTHER SALARIES	139,238	225,032	102,700	102,700	(122,332)
					<i>Standby pay (\$10,140); temporary positions for peak periods (\$92,560)</i>
510305 PERSONAL LEAVE PAYOUTS	0	0	26,614	29,274	29,274
510400 OVERTIME	184,378	200,000	200,000	200,000	0
525010 FICA	160,162	175,216	175,216	172,307	(2,909)
525030 RETIREMENT CONTRIBUTIONS	220,123	269,996	269,996	291,772	21,776
525040 LIFE/HEALTH INSURANCE	455,649	503,115	503,115	502,081	(1,034)
525070 EMPLOYEE ALLOWANCES	7,240	7,200	7,200	7,200	0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 3,015,111</b>	<b>\$ 3,354,128</b>	<b>\$ 3,258,410</b>	<b>\$ 3,394,800</b>	<b>\$ 40,672</b>
<b><u>OPERATING EXPENSES</u></b>					
530000 OPERATING EXPENDITURES	1,299	4,000	4,000	4,000	0
530010 CITY ADMINISTRATION	365,120	372,370	372,370	398,200	25,830
531000 PROFESSIONAL SERVICES	48,092	90,000	80,000	80,000	(10,000)
					<i>Outside engineering inspection</i>
531001 BANK/CREDIT CARD FEES	75,135	70,000	95,000	95,000	25,000
531220 INVESTMENT ADVISORY FEES	2,162	3,000	3,000	3,000	0
532100 OUTSIDE COUNSEL	241	5,000	5,000	5,000	0
534010 UNSAFE STRUCTURE MGT	8,304	10,000	20,000	20,000	10,000
534040 CHARGES FOR FIRE INSPECTOR	274,985	283,235	291,732	293,148	9,913
540000 TRAINING & TRAVEL COSTS	15,897	20,000	20,000	20,000	0
541000 COMMUNICATIONS	18,556	32,598	32,000	32,000	(598)
					<i>Monthly access for cellular phones, tablets and landlines</i>
542100 EQUIP. SERVICES - REPAIRS	16,421	20,000	20,000	20,000	0
542110 EQUIP. SERVICES - FUEL	14,212	12,000	12,000	12,000	0
543010 ELECTRICITY	51,156	45,769	48,000	48,000	2,231
543020 WATER, SEWER, GARBAGE	19,345	45,600	20,000	20,000	(25,600)
545220 SELF INSURANCE CHARGE	85,164	83,783	83,783	100,230	16,447
546000 REPAIR AND MAINTENANCE	5,126	8,200	8,000	8,000	(200)
546020 BUILDING & GROUND MAINT.	3,236	21,730	20,000	20,000	(1,730)
546170 SOFTWARE MAINTENANCE	34,307	204,570	235,000	240,788	36,218
547000 PRINTING AND BINDING	800	5,000	5,000	5,000	0
547060 DUPLICATING	0	0	0	0	0
549020 TECHNOLOGY SVC CHARGE	197,300	225,270	225,270	232,540	7,270
551000 OFFICE SUPPLIES	318	1,000	1,000	1,000	0
552000 OPERATING SUPPLIES	11,818	30,000	18,000	18,000	(12,000)
					<i>Inspector supplies, Shred-It, Naples Rubber Stamp, Federal Express, Office Depot</i>
552070 UNIFORMS	6,249	7,000	7,000	7,000	0
552090 OTHER CLOTHING/SAFETY SHOES	2,815	3,750	3,750	4,620	870
554010 MEMBERSHIPS	9,105	14,000	14,000	14,000	0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 1,267,162</b>	<b>\$ 1,617,875</b>	<b>\$ 1,643,905</b>	<b>\$ 1,701,526</b>	<b>\$ 83,651</b>
<b><u>NON-OPERATING EXPENSES</u></b>					
560200 BUILDING IMPROVEMENTS	802,059	0	762,551	200,000	200,000
560400 MACHINERY & EQUIPMENT	43,000	0	8,548	0	0
560700 VEHICLES	25,578	0	0	100,000	100,000
560810 COMPUTER SOFTWARE	416,606	0	0	0	0
<b>TOTAL NON-OPERATING EXPENSES</b>	<b>\$ 1,287,243</b>	<b>\$ -</b>	<b>\$ 771,099</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>
<b>TOTAL EXPENSES</b>	<b>\$ 5,569,516</b>	<b>\$ 4,972,003</b>	<b>\$ 5,673,414</b>	<b>\$ 5,396,326</b>	<b>\$ 424,323</b>



**BUILDING PERMIT FUND  
FINANCIAL SUMMARY  
Fiscal Year 2020-21**

<b>Beginning Fund Balance - As of September 30, 2019</b>		<b>\$ 4,383,323</b>
Projected Revenues FY 2019-20		4,972,806
Projected Expenditures FY 2019-20		5,673,414
Net Increase/(Decrease) in Fund Balance		<u>(700,608)</u>
<b>Expected Fund Balance as of September 30, 2020</b>		<b>\$3,682,715</b>
<b>Add Fiscal Year 2020-21 Budgeted Revenues</b>		
Building Permits	4,795,000	
Charges for Services	0	
Interest Income	60,000	
Grants and Miscellaneous Revenue	5,000	4,860,000
<b>TOTAL AVAILABLE RESOURCES</b>		<b>8,542,715</b>
<b>Less Fiscal Year 2020-21 Budgeted Expenditures</b>		
Personal Services	3,394,800	
Operating Expenses	677,408	
Technology Services	232,540	
Transfer - Self-Insurance	100,230	
Transfer - Administration & Fire Inspectors	691,348	
Capital Expenses	300,000	5,396,326
<b>BUDGETED CASH FLOW</b>		<b>(536,326)</b>
<b>Projected Fund Balance as of September 30, 2021</b>		<b><u>\$3,146,389</u></b>



Projected Fund Balance complies with Fund Balance Policy

**CAPITAL IMPROVEMENT PROJECTS  
BUILDING FUND - FUND 110**

CIP NUMBER	PROJECT DESCRIPTION	Dept Request 2020-21	2021-22	2022-23	2023-24	2024-25
21B25	Building Renovations	200,000	50,000	50,000	0	0
21B04	Vehicle Replacement Program	100,000	30,000	0	0	30,000
<b>TOTAL BUILDING FUND</b>		<b>300,000</b>	<b>80,000</b>	<b>50,000</b>	<b>0</b>	<b>30,000</b>