



*SEMINOLE COUNTY, FLORIDA*

# ***Building Program Fund***

**Planning and Development**



- **Building Program Fund**

- ***Highlights***

- **Changes in development patterns / effect on Division**
- **Building permit/inspection trend - emphasis on commercial**
- **Position changes and reductions in alignment with development trends and Division needs**
- **Reorganization of the Fire Inspections Team to Public Safety**
- **Cost of Service Study – Effect on Revenues**



*Planning & Development Department*

# *Building Program Fund*

*Where we are now...*

*Building Program Fund*





# *Planning & Development Department*

- FY 2008/2009 Budget**

<b>Uses</b>	<b>FY 07/08 Adopted</b>	<b>FY 08/09 Requested</b>	<b>Budget Reduction</b>
Personal Services	\$3,704,890	\$2,668,719	<b>(\$1,036,171)</b>
Operating Expense	227,593	192,521	<b>( 35,072)</b>
Internal Charges	447,854	391,186	<b>(56,668)</b>
Capital Outlay	27,900	-0-	<b>(27,900)</b>
<b>Totals</b>	<b>\$4,408,237</b>	<b>\$3,252,426</b>	<b>(\$1,155,811)</b>

*Building Program Fund*



# Planning & Development Department

- Position Count History – 104 Fund – Building Division**

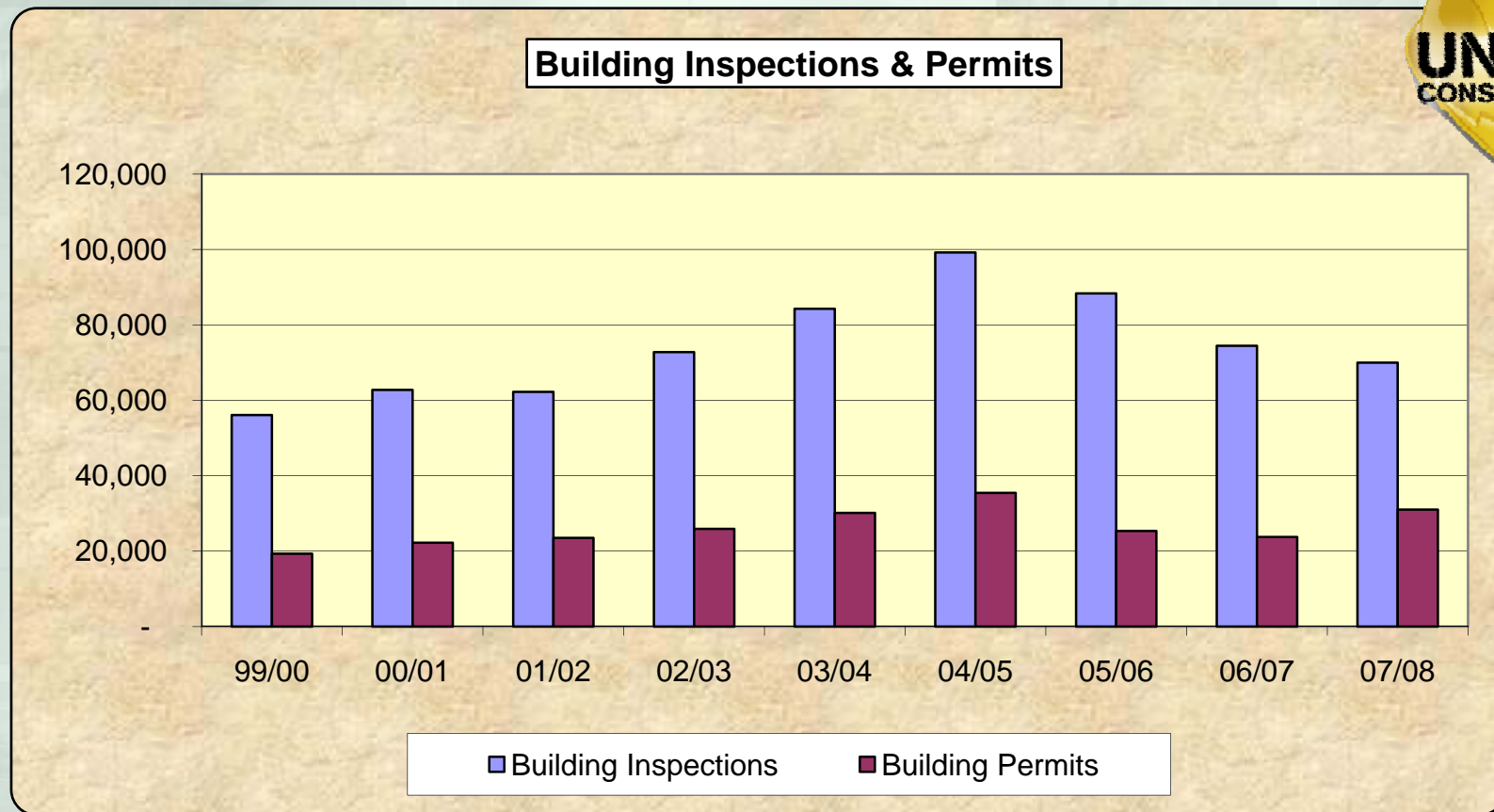
Fiscal Year	Position Count	Count Change
04/05	50	+2
05/06	52	0
06/07	52	-3
07/08	49	-13
08/09	36	
Total Over 4 Yrs		-14





# Planning & Development Department

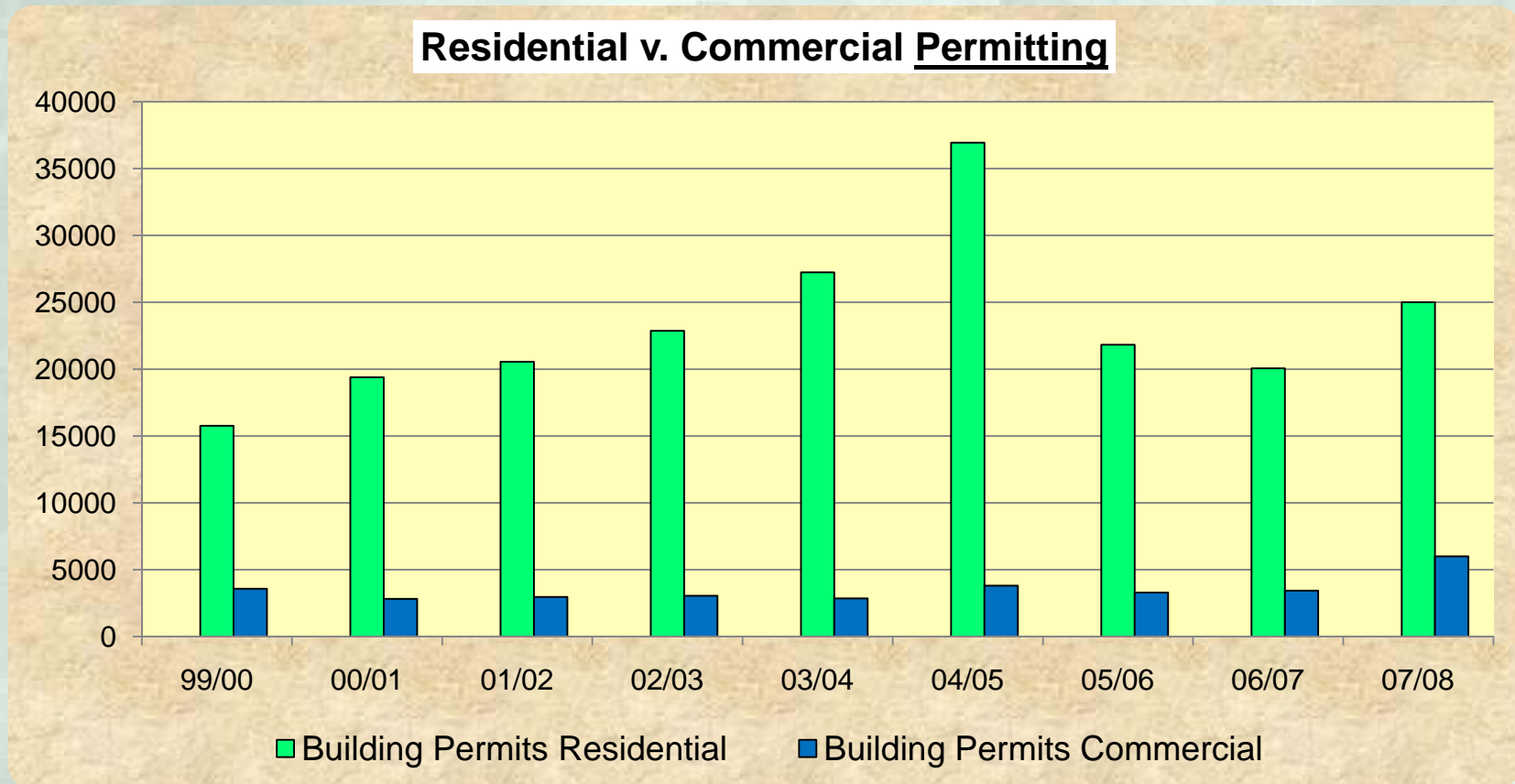
- Historical / Trends – Building Inspections & Permit Activity





# Planning & Development Department

- **Historical / Trends – Residential vs. Commercial Permitting**

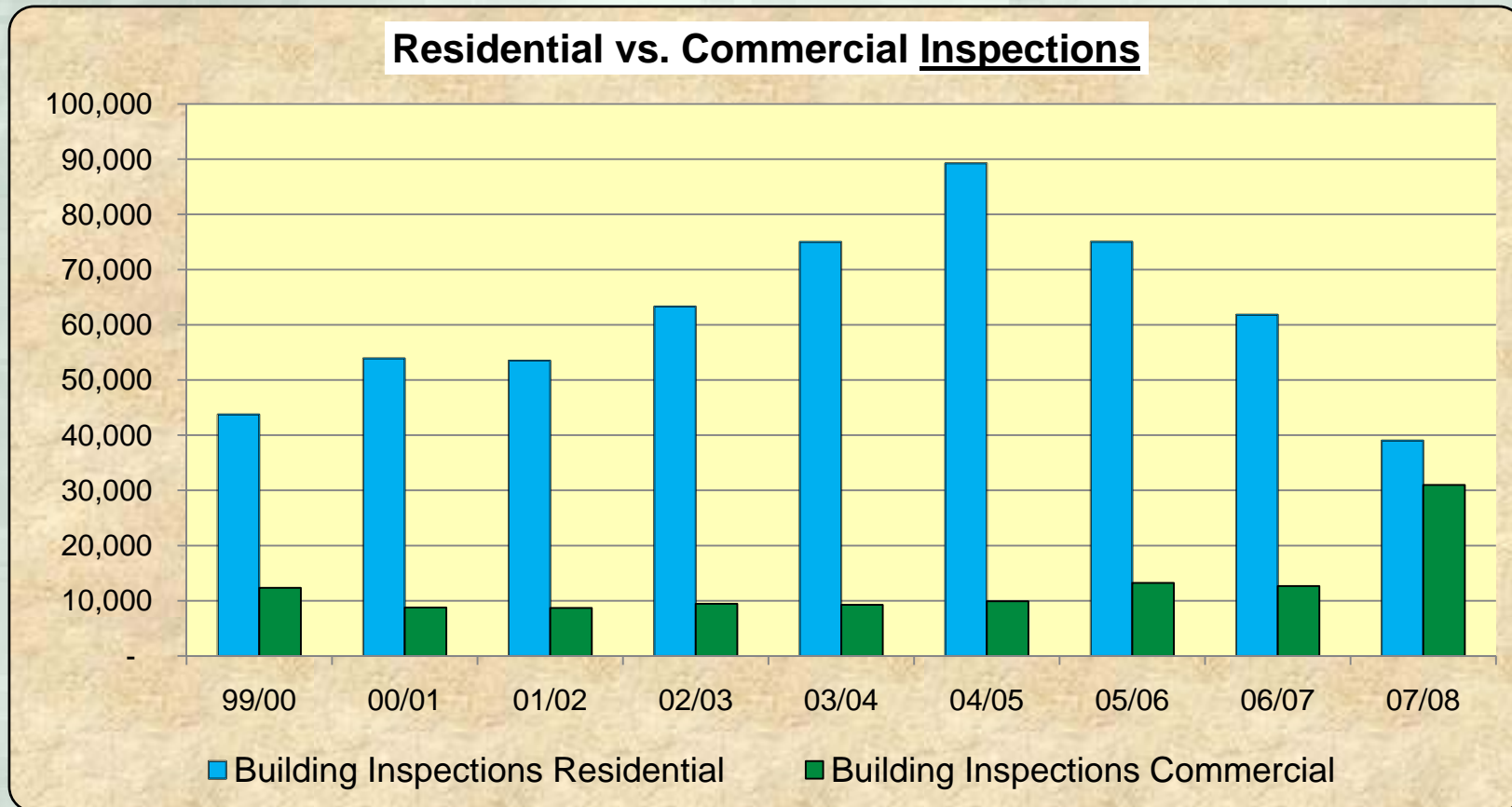






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- **Historical / Trends – Residential vs. Commercial Inspections**







# Planning & Development Department

- Average Inspections Performed Per Day**

**FY 2006/2007**

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep
# Inspectors	24	24	24	24	23	23	23	23	23	23	23	23
# Inspections	12	14	11	12	11	12	11	14	14	14	16	13

**FY 2007/2008**

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep
# Inspectors	21	21	21	21	21	21	21	17	17	17	17	17
# Inspections	14	15	12	11	11	12	13	15	15	16	16	16

Projections



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# *Building Program Fund*

*Where we are going...*

*Building Program Fund*



# *Planning & Development Department*

- Five Year Projected Forecast – Effect on Reserves**

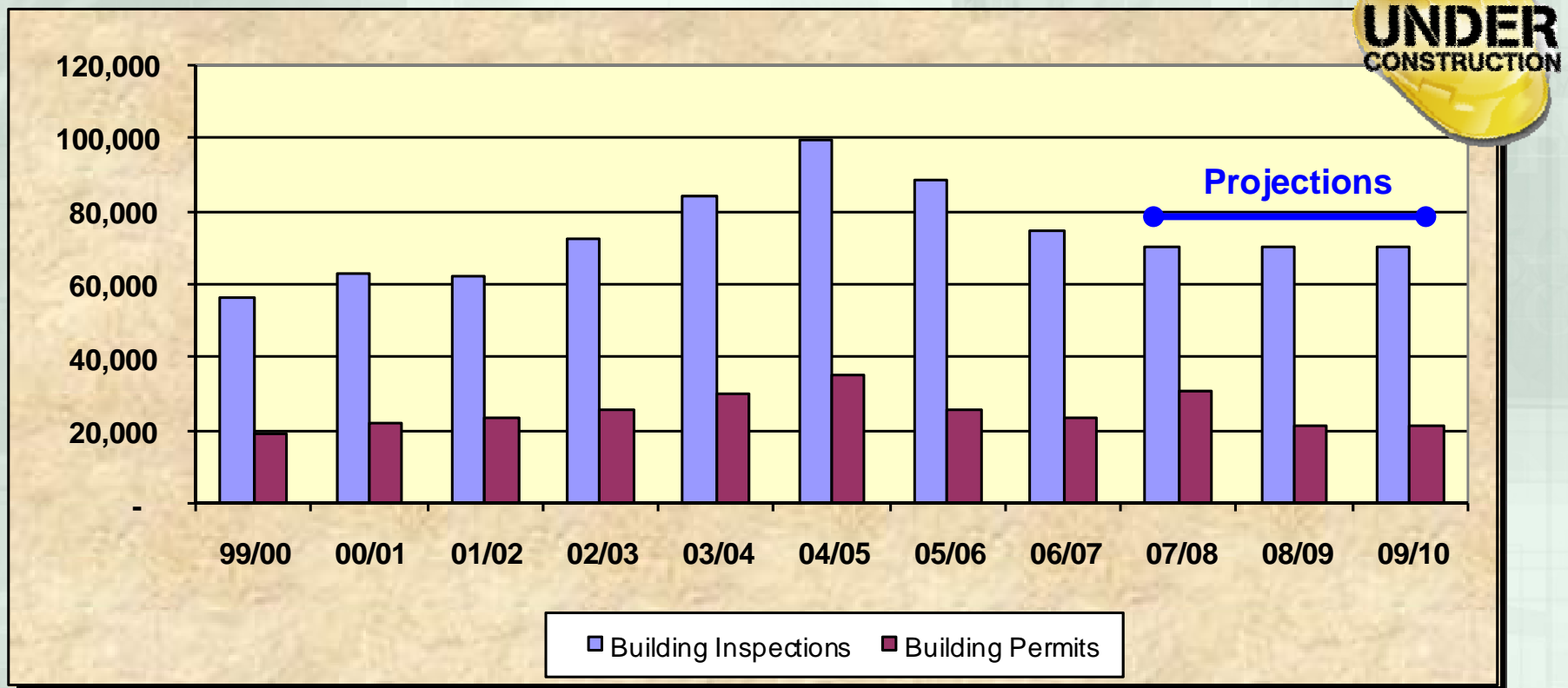
<u>Uses</u>	<u>Tentative FY 09</u>	<u>Projected FY 10</u>	<u>Projected FY 11</u>	<u>Projected FY 12</u>	<u>Projected FY 13</u>
Revenue	3.1	3.1	3.2	3.2	3.2
Appropriations	3.2	3.4	3.5	3.7	3.9
<b>Difference</b>	<b>(0.1)</b>	<b>(0.3)</b>	<b>(0.3)</b>	<b>(0.5)</b>	<b>(0.7)</b>
Beg. Fund Balance	1.8	1.7	1.5	1.1	0.6
Ending Reserves	1.7	1.4	1.2	0.6	<b>(0.1)</b>

**(Amounts in Millions)**



# Planning & Development Department

- Historical / Trends – Building Inspections & Permit Activity



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## ***Planning & Development Department***

- Projects Permitted and / or Under Construction**

**Hyatt Hotel – 4 Stories - 74,000ft<sup>2</sup>**

**Oakmonte Park – 3 Stories - 199,680ft<sup>2</sup>**

**Savannah Park – 156 lots and 12 Commercial Buildings**

**Grande Oaks – 314 Lots**

**Pure Living Apartments – 3 Stories – 16 Buildings**

**Oakmonte Park Villas – 22 Duplex Residential Buildings**





# ***Planning & Development Department***

- Projects In Plan Review Phase**

**Westin Hotel – 7 Stories - 178,000ft<sup>2</sup>**

**Forest Lake Academy – 2 Stories – 16,148ft<sup>2</sup>**

**St. Andrews Fellowship Hall – 1 Story – 18,746ft<sup>2</sup>**





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## *Sustainability ...*

*Building Program Fund*



# ***Planning & Development Department***

- **Fund Sustainability**
  - ***Cost of Service Study underway***
    - **KPMG Consultants**
  - ***Meet with Home Builders Association & Other Interested Groups***
  - ***Present study results to BCC prior to January 2009***





# ***Planning & Development Department***

- **Recommendations**

- ***Present fee schedule to be in alignment with cost of service***
- ***Streamline work efforts to create seamless flow of work products***
- ***Continue to cross-train Building staff in multi-disciplines/licenses***