

Handout
A/M Smith
8/2/15

Development Services

Assumptions;
5% Increase in expenses
5% Increase in Development Services revenue
10% Increase in building permits

Budget Projections	FY 2016		FY 2017		Comment
Development Services Projected Expenses	\$2,231,951		\$2,343,549		Excludes Concurrency
Development Services Enhancements Requested Assumes staff would be on board 1/1/2016	<u>\$191,827</u>		<u>\$262,987</u>		See Attachment 1 FY 2017 expense increased to include full year of staff costs
Subtotal	\$2,423,778		\$2,606,536		
Development Services Projected Revenue Excludes Concurrency	\$1,117,340		\$1,173,207		See Attachment 2 As recommended by Council Auditors
Proposed fees for Development Services staff reviewing building, sign, mobile home and electrical permits	<u>\$1,424,995</u>	Estimated Expense \$1,406,289	<u>\$1,567,495</u>	Estimated Expense \$1,546,918	For Expense calculation for FY2016 see Attachment 4
Revenue Subtotal	\$2,542,335		\$2,740,702		
Projected Building permit fee revenue for 2016	\$5,699,980		\$6,269,978		Does not include mechanical, electrical or plumbing permit fees or plan review fees. See Attachment 3 for Status of Sub Fund 159 Fund Balance
Projected amount of 25% Building permit fee reduction	\$1,424,995		\$1,567,495		

Attachment 2**Development Services Projected Revenue for FY 2016**

Subobject	Descriptiopn	Projected Amount	Comment
341901	Certificates of Use filing fee	\$180,000	
342504	Zoning & Rezoning filing fee	\$200,000	
342505	Construction Inspection for civil projects	\$268,000	
34906	Subdivision Regulations - Plat Fees	\$119,340	
36932	Filing Fee - Right-of-Way permits	\$350,000	
	Total Projected Revenue	\$1,117,340	Does not include Concurrency

Attachment 4

Cost for Development Services Staff to Review Building, Sign, Electrical and Mobile Home Permits

8/25/2015	DMG Counter Hours Per Unit	DMG Counter Salary/ Benefits/ OH Per Unit (\$40.22/Hr.)	Zoning Counter Hours Per Unit	Zoning Counter Staff Salary/ Benefits/ OH Per Unit (\$32.91/Hr.)	Dev Svcs Mgmt Staff Hours Per Unit	Dev Svcs Mgmt Staff Salary/ Benefits/ OH Per Unit (\$65.93/Hr.)	Mgmt Staff Hours Per Unit	Mgmt Staff Salary/ Benefits/ OH Per Unit (\$193.42/Hr.)	Unit Cost	Projected Units FY 15-16	Total Costs
		40.22		32.91		65.93		193.42			
Building Permits	1.0	\$ 40.22	0.75	\$ 24.68	0.10	\$ 6.59	0.025	\$ 5	\$ 76.33	16,163	\$ 1,233,790
Sign Permits	0.5	\$ 20.11	0.50	\$ 16.46	0.10	\$ 6.59	0.000	\$ -	\$ 43.16	2,480	\$ 107,022
Electrical Permits	0.0	\$ -	0.50	\$ 16.46	0.10	\$ 6.59	0.000	\$ -	\$ 23.05	2,453	\$ 56,535
Mobile Home	0.5	\$ 20.11	0.75	\$ 24.68	0.10	\$ 6.59	0.000	\$ -	\$ 51.39	174	\$ 8,941
											\$ 1,406,289

- DMG counter staff estimated time to review permit
- Zoning counter staff estimated time to review permit
- DS management time estimated to review permit
- Planning Director's office estimated time to review permit
- Projected no. of permits, used past 12 month actuals, assumes 25% of the building permits only are reviewed twice. Assumes 10% growth in permits.

CITY OF JACKSONVILLE
ENHANCEMENT REQUESTS

Attachment 1

FISCAL YEAR: FY15-16

DEPARTMENT: _____

Planning and Development - Subfund 011

Effective January 1, 2016

191,827

5

0

Indexcode	Indexcode Title	Subobject	Subobject Title	Amount	Justification	Dept Rank(*)	FTE	Part Time Hrs
PDDS011	Development Services	01201	Perm/Prob Salaries	45,750	Two Project Inspectors - volume of work	1	2	
		02102	Medicare	663		1		
		02201	Pension Contrib	15,045		1		
		02207	Disab Trust Fnd-ER	143		1		
		02301	Group Dental Ins	180		1		
		02303	Group Life Insurance	88		1		
		02304	Group Hospital Ins	9,657		1		
		04213	ISA-Fleet Veh Repl	6,000	One year's amortization for two new vehicles for two new Project Inspectors	1		
		04217	ISA-Fleet Part/Oil/Gas	3,750	Gas/Oil for two new vehicles	1		
		04223	ISA-CompSysMtn/Sec	1,575	Cell phone and wifi service for 2 inspectors	1		
		04931	Cloth/Clean/Shoe	250	Shoe allowance per union contract	1		
		06427	Computer Equipment	2,200	Two laptops for 2 new inspectors	1		
PDDS011	Development Services	01201	Perm/Prob Salaries	47,214	Zoning Assistant - volume of work	1	2	
		02102	Medicare	685		1		
		02201	Pension Contrib	16,709		1		
		02207	Disab Trust Fnd-ER	150		1		
		02301	Group Dental Ins	180		1		
		02303	Group Life Insurance	98		1		
		02304	Group Hospital Ins	9,657		1		
		04223	ISA-CompSysMtn/Sec	1,350	Computer/phone system maintenance for 2 new Zoning Assistants	1		
		06427	Computer Equipment	1,400	Two new computers for new Zoning Assistants	1		
PDDS011	Development Services	01201	Perm/Prob Salaries	17,897	CSAII - Receptionist - volume of work	2	1	
		02102	Medicare	260		2		
		02201	Pension Contrib	5,918		2		
		02207	Disab Trust Fnd-ER	56		2		
		02301	Group Dental Ins	90		2		
		02303	Group Life Insurance	35		2		
		02304	Group Hospital Ins	4,829		2		

Attachment 3

Status of SubFund 159 Fund Balance			
Estimated SubFund adjustment for FY15/16		Comment	
Projected Cash Carryover	\$1,220,662	Projected in proposed budget for FY15/16	
Less amount of building permit fee reduction	-\$1,424,995	Assuming permit fees are reduced	
	-\$204,333	Projected adjustment to fund balance	
Recent History of Fund Balance			
Time Period	Increase	Balance	Comment
9/30/2012	\$1,747,150	\$2,034,450	
9/30/2013	\$2,392,099	\$4,426,549	
9/30/2014	\$4,106,300	\$7,204,062	
9/30/2015	\$2,983,811	\$10,187,873	Projected
9/30/2016	\$1,220,662	\$11,408,535	Estimated balance without reducing building permit fees
9/30/2016	-\$1,424,995	\$9,983,540	Estimated balance after reducing building permit fees

Permit fees imposed and collected pursuant to F.S. § 166.222 and this Section shall be deposited into a segregated trust account of the City and shall be expended, as appropriated by the Council, only for the purpose of deferring the City's costs of inspection and enforcement of the provisions of this Chapter. Permit fees for required permits shall be as provided in the following schedule: The fees contained within this Section are subject to the Annual Review of Fees provision found in **Section 106.112**, Ordinance Code.

(a)

Building or construction permit fees. For the purpose of determining fees, floor area shall be the gross overall, outside dimension, floor area of a building at each story, including all portions under roofs. Where a building permit fee is paid for a new building or addition, separate permits and fees shall not be required for fences, walls, dwelling, awnings, masonry fence walls, or other components normal to building construction. Separate fees shall be paid for electrical, plumbing, mechanical, miscellaneous or other permits shown elsewhere in this schedule.

(1)

New buildings, shell buildings, accessory buildings, and additions—for each 100 square feet of enclosed area or fractional part thereof for each story:

(i)

Below grade and above grade up to and including the fourth story above grade:

Building Inspection Division (BID) permit fee~~\$8.50~~ 6.375

Resource management fee1.60

Landscape fee912% of BID
permit fee

Development Services Fee....\$2.125

(ii)

Above the fourth story above grade:

BID permit fee~~9.25~~ \$6.94

Resource management fee1.60

Landscape fee9 12% of BID
permit fee

Development Services Fee....\$2.31

(iii)

For each 100 square feet of unenclosed area or fractional part thereof for each story:

BID permit fee~~1.00~~ 0.75

Resource management fee0.16

Landscape fee9 12% of BID
permit fee

Development Services Fee....\$0.25

(iv)

Minimum BID permit fee for subsection (1) ... ~~\$150.00~~ 112.50 or ~~\$45.00~~ \$33.75 per required inspection, whichever is greater

Minimum Development Services Fee for subsection (1)....\$37.50 or \$11.25 per required inspection, whichever is greater

(v)

Plan review fee for subsection (1) ... ~~50~~ 67% of BID permit fee or \$90.00, whichever is greater

(2)

Exceptions to subsection (1) are as follows:

(i)

One-story portions of buildings with large undivided areas and used for storage occupancies only:

(A)

For each 100 square feet of area or fractional part thereof up to 40,000 square feet:

BID permit fee~~8.50~~ 6.375

Resource management fee1.60

Landscape fee~~9~~ 12% of BID
permit fee

Development Services Fee....\$2.125

(B)

For each 100 square feet of area or fractional part thereof in excess of 40,000 square feet:

BID permit fee~~6.25~~ 4.69

Resource management fee1.15

Landscape fee~~9~~ 12% of BID
permit fee

Development Services Fee....\$1.56

(C)

Plan review fee for subsection (2) ... ~~50~~ 67% of BID permit fee or \$90.00, whichever is greater

(ii)

For residential accessory structures not exceeding 150 square feet and not requiring an inspection (includes plan review fee)~~60~~ 45

Development Services Fee....\$15

(iii)

For residential accessory structures requiring only one inspection (includes plan review fee)~~100~~ 75

Development Services Fee....\$25

(iv)

For residential accessory structures requiring more than one inspection...~~150~~ 112.5, or \$45
\$33.75 per required inspection, whichever is greater

Minimum Development Services Fee for subsection (2)...\$37.50 or \$11.25 per required inspection, whichever is greater

(v)

Residential single family accessory structures are exempt from a Landscape fee.

(3)

Foundation Only — BID permit fee 25 % of the BID permit fee as calculated in items (1), (2), or (4).

Development Services fee 8 % of the BID permit fee as calculated in items (1), (2), or (4).

Minimum BID permit fee for subsection (3) ... ~~450.00~~ 112.50 or ~~\$45~~ \$33.75 per required inspection, whichever is greater

Minimum Development Services Fee for subsection (3)...\$37.50 or \$11.25 per required inspection, whichever is greater

Plan review fee for subsection (3) ... ~~50~~ 67% of BID permit fee or 90.00, whichever is greater

(4)

New construction other than buildings, including water towers, pylons, storage tank foundations, masonry walls, awnings, structural elements of industrial complexes not within a building, sewage treatment plants and similar construction:

(i)

For each \$1,000 of estimated cost or fractional part thereof up to \$500,000:

BID permit fee~~2.50~~ 1.875

Resource management fee0.30

Landscape fee~~9~~ 12% of BID permit fee

Development Services Fee...\$0.625

(ii)

For each \$1,000 of estimated cost or fractional part thereof greater than \$500,000:

BID permit fee~~0.75~~ 0.563

Resource management fee0.10

Landscape fee~~9~~ 12% of BID permit fee

Development Services Fee...\$0.187

(iii)

Minimum BID permit fee for subsection (4) ... ~~450.00~~ 112.50 or ~~\$45~~ \$33.75 per required inspection, whichever is greater

Minimum Development Services Fee for subsection (4)...\$37.50 or \$11.25 per required inspection, whichever is greater

(iv)

Plan review fee ... ~~50~~ 67% of BID permit fee or \$90.00, whichever is greater

(5)

Exceptions to Subsection 4 are as follows:

(i)

Tents greater than 800sf, not used for cooking, fireworks, storage or sale of combustible material, and not considered an assembly occupancy per the Florida Building Code...~~\$400.00~~ 75.00(includes plan review fee).

Development Services Fee....\$25.00

(ii)

Tents less than 800sf, not used for cooking, fireworks, storage or sale of combustible material, and not considered an assembly occupancy per the Florida Building Code...No permit required

(iii)

Awnings requiring no more than one inspection...~~400.00~~ 75.00(includes plan review fee)

Development Services Fee....\$25.00

(iv)

Where the value of the work is less than \$2500.00, and no more than two inspections are required...~~\$125.00~~ \$93.75 (includes plan review fee)

Development Services Fee....\$31.25

(6)

Alterations, Tenant Build-Out and Converting Use (including major repair to buildings or other structures), for each \$1,000 of estimated cost or fractional part thereof:

BID permit fee~~4.00~~ 3.00

Resource management fee0.65

Landscape fee~~9~~ 12% of BID permit fee

Development Services Fee....\$1.00

Minimum BID permit fee...~~150.00~~ 112.5 or ~~45.00~~ 33.75 per required inspection, whichever is greater

Minimum Development Services Fee for subsection (6)....\$37.50 or \$11.25 per required inspection, whichever is greater

Plan review fee...~~50~~ 67% of BID permit fee or \$75.00, whichever is greater

For Converting Use permit where no inspections are required the BID permit fee is \$80.00

(7)

Exceptions to Subsection 6 are as follows:

(i)

All wood/vinyl/aluminum/cementitious siding replacement, or stucco repair over wood frame construction is to be permitted. Where the work involves less than 20 percent of any wall

larger than 100 sf (including doors and windows), or the work involves only walls less than 100 sf (including doors and windows)...\$10.00 Auto expired permit, no plan review fee.

(ii)

Any wood/vinyl/aluminum/cementitious siding replacement, or stucco repair over wood frame construction, greater than 20 percent on any wall larger than 100 sf (including doors and windows)...\$150.00 or \$45.00 per required inspection, whichever is greater, includes plan review fee.

(8)

Window/door replacement:

BID permit fee, per \$1,000 of construction cost4.00

No Development Services Fee for subsections (7) and (8)

Minimum BID permit fee for permits not requiring an inspection80.00

Minimum BID permit fee for permits requiring one or more inspections150.00

(9)

Moving buildings on or across public thoroughfares: For each 100 square feet of area or fractional part thereof:

BID permit fee~~4.00~~ 0.75

Resource management fee0.15

Landscape fee~~9~~ 12% of BID permit fee

Development Services Fee....\$0.25

Minimum BID permit fee for subsection (9)~~150.00~~ 112.50

Minimum Development Services Fee for subsection (9)....\$37.50

Plan review fee ... ~~50~~ 67% of BID permit fee or 90.00, whichever is greater

(10)

Roofing (excluding original roofing on new one and two family dwellings, and original roofing on additions and accessory buildings for single family dwellings), for each 1,000 square feet or fractional part thereof:

BID permit fee10.00

Minimum BID permit fee for roofing permits not requiring an inspection80.00

Minimum BID permit fee for roofing permits requiring one or more inspections150.00

Roofing repairs less than 500 square feet10.00

(11)

Swimming pools:

(i)

In-Ground Pools - For each 1,000 gallons capacity or fractional part thereof:

BID permit fee~~2.00~~ 1.50

Resource management fee0.50

Landscape fee~~9~~ 12% of BID permit fee

Development Services Fee...\$0.50

Minimum BID permit fee for subsection 9.~~60.00~~ 45.00

Minimum Development Services Fee for subsection (11)....\$15.00

Building plan review fee ... ~~50~~ 67% of BID permit fee or 60.00, whichever is greater

(ii)

Above ground pools (includes plan review)~~100.00~~ 75.00

Development Services Fee...\$25.00

(iii)

Repair, renovation and alteration permit fee, where no inspection is required10.00

(12)

Demolition of buildings:

(i)

For single family residential buildings that are zoned residential:

BID permit fee.~~50.00~~ 37.50

Development Services Fee...\$12.50

For all other buildings:

(ii)

For each 1,000 square feet of area or fractional part thereof:

BID permit fee~~1.75~~ 1.31

Resource management fee0.30

Landscape fee~~9~~ 12% of BID
permit fee

Development Services Fee...\$0.44

Minimum BID permit fee for subsection (12)(ii)~~80.00~~ 60.00

Minimum Development Services Fee for subsection (12)(ii)....\$20.00

Plan review fee ... ~~50~~ 67% of BID permit fee or 60.00, whichever is greater

(13)

Demolition of structures other than buildings, BID permit fee~~150.00~~ 112.50

Resource management fee20.00

Landscape fee~~9~~ 12% of BID
permit fee

Development Services Fee...\$37.50

Plan review fee ... ~~50~~ 67% of BID permit fee or 60.00, whichever is greater