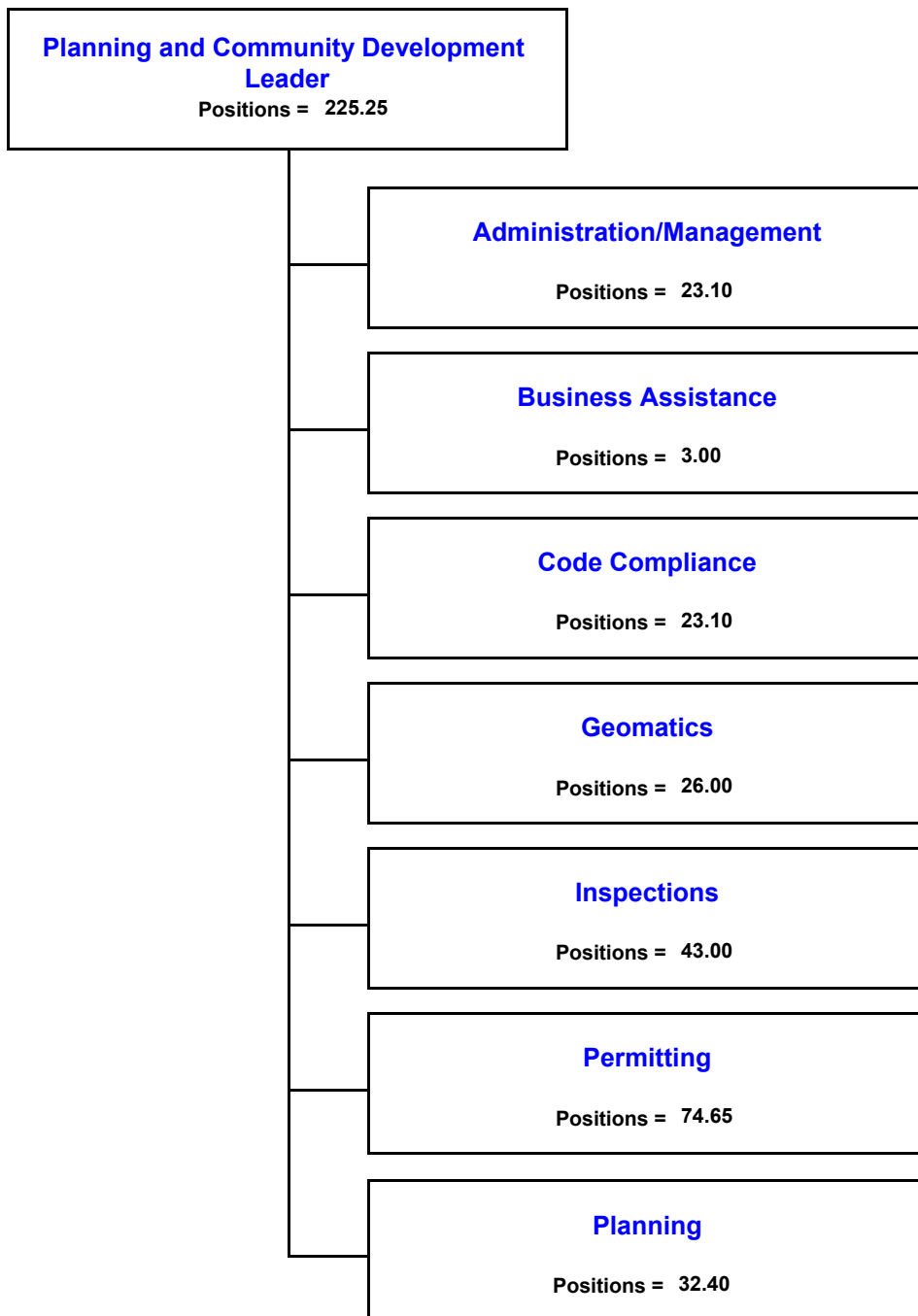


Planning and Community Development Core Service

Index	1
Organizational Chart	2
Core Service Summary	3
Core Service Message	4
Core Service Objectives	5
Business Process Summary	11
Deliverable Summary	12
Operating Budget Summary	13
Capital Project Summary	14
CIP Detail Sheets	15

Planning and Community Development Core Service Organizational Chart



Planning and Community Development Core Service

Mission Statement

To develop, implement, and maintain a framework for sustainable smart growth protecting natural and cultural resources, as well as the public health, safety, and welfare.

Description of Service Provided

The Planning and Community Development Core Service assists individuals and commercial enterprises by providing a framework for smart growth through business assistance, protection of natural and cultural resources, land use planning, growth management, zoning, land development, permitting, inspections, code compliance and geographic information services. Assistance is also available to stakeholders to facilitate understanding of key issues and priorities, including: comprehensive and neighborhood planning; neighborhood grants; housing and community development planning; rezones; special exceptions; and developments of regional impact.

Advisory Boards

Board of Zoning Appeals, 9 members, Sarasota County Ordinance No. 75-38
Building Code Board of Adjustments and Appeals, 7 members, Sarasota County Ordinance No. 2000-053
Coastal Advisory Committee, Sarasota County Ordinance No. 98-040
Development Services Advisory Committee, 7 members, Sarasota County Resolution No. 86-342, as amended
Englewood Area Planning Advisory Board, 7 members, Sarasota County Resolution No. 99-193
Englewood Community Redevelopment Area Advisory Board, 7 members, Sarasota County Resolution No. 98-123
Contractors Licensing and Examining Board, 13 members, Sarasota County Ordinance No. 2002-079
Health Facilities Authority Citizens Advisory Committee, Sarasota County Ordinance No. 77-52, amended by Ordinance No. 96-048 & Resolution No. 97-111
Historic Preservation Board, Article IV, Chapter 66-113
Mechanical Contractors Licensing and Examining Board, Sarasota County Ordinance No. 2002-079
Nokomis Center Revitalization Advisory Committee, 7 members, Sarasota County Resolution 2001-109
Osprey Revitalization Committee, 7 members, Sarasota County Resolution No. 2000-08
Planning Commission, 9 members, Sarasota County Ordinance No. 75-38 as amended
Public Facilities Financing Advisory Board, 9 members, Sarasota County Resolution No. 2002-285
Tourist Development Council, 9 members, Sarasota County Ordinance 87-134
Tourism & Economic Development Board, 19 members, Sarasota County Ordinance 2004-031
Undesirable Vegetation Removal Advisory Committee
Business Climate Cluster Group
Regulatory & Workforce Housing Sub-Group

Deliverables

Smart, Safe, Environmentally Sensitive, Sustainable Growth

Planning and Community Development Core Service

Core Service Message

Recent approval of the 2050 Plan by an Administrative Law Judge will provide an opportunity to implement and maintain a smart growth framework in accordance with the tenets of the Strategic Initiatives of the Board of County Commissioners.

FY2005 will continue the transition to the Core Service of Planning and Community Development that will yield significant opportunities to create efficiencies and enhance services.

With respect to the business community, the Business Assistance Center brings about a coordinated focus on the operations and processes that currently exist in the County organization, encourages dialogues with interested parties, and addresses those processes that directly affect the business climate within the County, such as land use revisions, infrastructure planning, permitting, development/redevelopment, financial incentives, and other enterprise-wide functions involving and impacting the business community.

A new program dedicated to monitoring demographics and development within the County will be initiated. Valuable resources such as GIS technology, detailed Census data, detailed business data, annual property data and parcel maps are available but have yet to be fully utilized. A dedicated team will integrate these various resources to build a rich database containing County demographic and economic information that will become the basis of the Development Monitoring Program.

The Program will be unique, however, because data will be maintained not at the County or municipality level, but rather at the small-area level such as parcels, Traffic Analysis Zones (TAZs) and Census blocks. The crux of the program is to utilize our available human and technological resources more efficiently, thus enhancing our work products with better data and improved methods.

Establishing partnerships with other Core Services and other agencies (e.g., Chamber of Commerce) will improve the level of cooperation and information sharing within and among governmental entities.

Efficiencies will be identified and implemented as the various functions of two former business centers are integrated and duplications of activities are eliminated.

Further efficiencies will be gained through integration of similar functions and cross training of staff that broadens knowledge, skills and abilities yielding a higher performing staff.

Technology will play an important part in garnering future efficiencies through the roll out of the LP2 (Land Information Management System) and the use of wireless communications devices by inspectors and code enforcement officers. It is anticipated that the wireless program will yield approximately 7,000 additional work hours for Building Inspectors allowing a higher level of service to be provided without increasing staff.

Efficiencies in Code Enforcement functions will be gained through the wireless program which will allow data on cases, including pictures, to be entered directly from the field site thereby eliminating the need to write up the investigation results and enter same at a later time back at the office. Service levels will increase without the need for additional staff.

Planning and Community Development Core Service Customer Perspective

Enhance Neighborhood Aesthetics

This will measure how well we are providing the citizens of Sarasota County safe, well-maintained neighborhoods and preserving natural and cultural resources

<u>County Strategic Initiatives</u>	<u>County Strategic Goals</u>	<u>Core Service Deliverables Alignment</u>
Neighborhood Preservation/Enhancement	Preserve & Enhance Neighborhoods Promote Community Involvement Safeguard the Environment	Smart, Safe, Environmentally Sensitive, Sustainable Growth

<u>Performance Measure</u>	<u>Unit of Measure</u>	<u>Measure Type</u>
Cultural/Environmental/Neighborhood Initiatives	Number	Input
This will be a roll up of the following Business Process measures:		
Code Enforcement Sweeps Completed		
Neighborhood Cleanups Completed		
Signs in Right of Way Removed		
Sensitive Habitats Protected		
Grand Trees Preserved		
Trees per Acre Planted or Preserved		
FY 2002 Actual	FY 2003 Actual	FY 2004 Target
0	0	9,600
FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected
9,248	9,600	9,600
FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
9,600	9,600	9,600

Involved & Educated Community

This will measure activities such as workshops and seminars used to inform and educate the community on the myriad of activities and processes within the Core Service.

<u>County Strategic Initiatives</u>	<u>County Strategic Goals</u>	<u>Core Service Deliverables Alignment</u>
General Government	Promote Community Involvement	Smart, Safe, Environmentally Sensitive, Sustainable Growth

<u>Performance Measure</u>	<u>Unit of Measure</u>	<u>Measure Type</u>
Workshops and Educational Forums Completed	Number	Input
This will be a roll up of the following Business Process measures:		
Workshops Completed		
Seminars Completed		
GIS Users Trained		
FY 2002 Actual	FY 2003 Actual	FY 2004 Target
0	0	240
FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected
209	240	240
FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
240	240	240

Planning and Community Development Core Service Customer Perspective

Meet or Exceed Customer Expectations

This will identify how well we are honoring our commitments of providing reviews, inspections, and projects in the timeframes specified.

<u>County Strategic Initiatives</u>	<u>County Strategic Goals</u>	<u>Core Service Deliverables Alignment</u>
Economic Development Fiscal Sustainability Growth Management Neighborhood Preservation/Enhancement	Increased Organizational Capacity & Productivity Preserve & Enhance Neighborhoods	Smart, Safe, Environmentally Sensitive, Sustainable Growth

<u>Performance Measure</u>	<u>Unit of Measure</u>	<u>Measure Type</u>
Customer Expectations Met or Exceeded	Percent	Quality
This will be a roll up of the following Business Process measures:		
Code Enforcement Complaints Responded to Within 48 Hours		
Building Reviews Completed Within Timeframes		
RPS Reviews Completed Within Timeframes		
LDS Reviews Completed Within Timeframes		
Zoning Reviews Completed Within Timeframes		
SMART Reviews Completed Within Timeframes		
Historical Reviews Completed Within Timeframes		
Rezones Completed Within Timeframes		
Special Exceptions Completed Within Timeframes		
Building Inspections Completed Within Timeframes		
LDS Inspections Completed Within Timeframes		
RPS Inspections Completed Within Timeframes		
Historical Inspections Completed Within Timeframes		
GIS Projects Completed Within Timeframes		
Survey Projects Completed Within Timeframes		
FY 2002 Actual	FY 2003 Actual	FY 2004 Target
0	0	90
FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected
94	90	90
FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
90	90	90

Planning and Community Development Core Service Financial Perspective

Maintain profile status of a Standard Performer

Maintain profile status of a Standard Performer tied to the Housing and Urban Development's Section Eight Management Assessment Program (SEMAP) – Score of 61-89%

<u>County Strategic Initiatives</u>	<u>County Strategic Goals</u>	<u>Core Service Deliverables Alignment</u>
Human Services	Enhance Community Health Preserve & Enhance Neighborhoods	Smart, Safe, Environmentally Sensitive, Sustainable Growth

Performance Measure

Unit of Measure

Measure Type

Section Eight Management Assessment Program (SEMAP) Score

Score

Effectiveness

SEMAP measures the performance of an agency that administers the housing choice voucher program in 14 key areas.

- Proper selection of applicants from the housing choice voucher waiting list;
- Sound determination of rent reasonableness, for each unit leased;
- Establish payment standards within the required range of HUD's fair market rent;
- Accurate verification of family income;
- Timely annual reexaminations of family income;
- Correct calculation of the tenant share of the rent and the housing payment;
- Maintenance of a current schedule of allowances for tenant utility costs;
- Ensure units comply with the housing quality standards before family enters into leases and PHAs enter into housing assistance contracts;
- Time annual housing quality inspections;
- Performing of quality control inspections to ensure housing quality;
- Ensure that landlords and tenants promptly correct housing quality deficiencies;
- Ensure that all available housing choice vouchers are used;
- Expand housing choice outside areas of poverty or minority concentration;
- Enroll families in the family self-sufficiency (FSS) program as required and help FSS families to achieve increases in employment income.

<u>FY 2002 Actual</u>	<u>FY 2003 Actual</u>	<u>FY 2004 Target</u>	<u>FY 2004 YTD Actual</u>	<u>FY 2005 Adopted</u>	<u>FY 2006 Projected</u>	<u>FY 2007 Projected</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
79	100	79	0	79	79	79	79	79

Planning and Community Development Core Service Internal Process Perspective

Continuous Improvement

Review and improve (if necessary) all business processes annually

<u>County Strategic Initiatives</u>	<u>County Strategic Goals</u>	<u>Core Service Deliverables Alignment</u>
General Government	Deliver Competitive Services Develop Proficient Workforce Increased Organizational Capacity & Productivity Utilize Resources Effectively	Smart, Safe, Environmentally Sensitive, Sustainable Growth

<u>Performance Measure</u>					<u>Unit of Measure</u>	<u>Measure Type</u>			
Business Processes Reviewed					Percent	Effectiveness			
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected	
0	0	100	13	100	100	100	100	100	

Meet Consolidated Plan Strategies

Percentage of current year Consolidated Plan strategies met

<u>County Strategic Initiatives</u>	<u>County Strategic Goals</u>	<u>Core Service Deliverables Alignment</u>
Growth Management	Preserve & Enhance Neighborhoods	Smart, Safe, Environmentally Sensitive, Sustainable Growth

<u>Performance Measure</u>					<u>Unit of Measure</u>	<u>Measure Type</u>			
Meet Consolidated Plan Strategies					Percent	Output			
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected	
The 2000-2005 Consolidated Plan contains ten strategies, which are:									
<ol style="list-style-type: none"> 1. Create 200 new affordable rental units for extremely low-and low-income residents. 2. Apply for 200 additional Section 8 vouchers. 3. Assist 979 extremely low- and low-income households purchase homes with down payment assistance. (196 per year) 4. Assist 2,631 households in North and South County with homebuyer education. 5. Rehabilitate 250 owner-occupied units. (50 per year) 6. Provide water and sewer impact fee assistance for 83 households. (16 per year) 7. Rehabilitate 50 units purchase by first-time homebuyers. (10 per year) 8. Construct 116 new units of affordable owner-occupied infill housing 20 through Community Housing Development Organizations (CHDOs) and 96 through partnerships with non-profit organizations. (23 per year) 9. Acquire 20 lots for affordable single-family infill housing. (5 per year) 10. Provide tenant-based assistance (security deposit and/or utility deposits) for 165 low-income (below 50% MFI) individuals and/or families, with a portion (not to exceed \$33,000) designated to provide any funds necessary to match a Federal Continuum of Care Grant. (33 per year) 									
46	72	80	0	100	20	40	60	80	

Planning and Community Development Core Service Internal Process Perspective

Proficient Workforce

Validate that the Core Service is utilizing resources effectively to accomplish stated goals

<u>County Strategic Initiatives</u>	<u>County Strategic Goals</u>	<u>Core Service Deliverables Alignment</u>
General Government	Deliver Competitive Services Increased Organizational Capacity & Productivity Utilize Resources Effectively	Smart, Safe, Environmentally Sensitive, Sustainable Growth

<u>Performance Measure</u>	<u>Unit of Measure</u>	<u>Measure Type</u>
Compliant Comp Plan Amendments	Percent	Quality
Percent of amendments to the Sarasota County Comprehensive Plan found to be in compliance with the State of Florida Comprehensive Plan by the Department of Community Affairs.		

FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	100	18	100	100	100	100	100

<u>Performance Measure</u>	<u>Unit of Measure</u>	<u>Measure Type</u>
Inspections Completed	Percent	Efficiency
Measure of GIS and Survey projects completed within timeframes		

FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	96	95	96	96	96	96	96

<u>Performance Measure</u>	<u>Unit of Measure</u>	<u>Measure Type</u>
Projects Completed	Percent	Efficiency
Measure of GIS and Survey projects completed within timeframes		

FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	90	98	90	92	92	95	95

<u>Performance Measure</u>	<u>Unit of Measure</u>	<u>Measure Type</u>
Reviews Completed	Percent	Efficiency
Measure of GIS and Survey projects completed within timeframes		

FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	82	89	82	82	82	82	82

Planning and Community Development Core Service Learning & Growth Perspective

Create a Positive Work Environment

Improve morale, measure success by increasing team assessment scores and reducing turnover rate

<u>County Strategic Initiatives</u>	<u>County Strategic Goals</u>	<u>Core Service Deliverables Alignment</u>
General Government	Create a Positive Work Environment Develop Proficient Workforce Increased Organizational Capacity & Productivity	Smart, Safe, Environmentally Sensitive, Sustainable Growth

<u>Performance Measure</u>					<u>Unit of Measure</u>	<u>Measure Type</u>		
Employee Recognition					Percent	Input		
Measure percentage of employees receiving personal or team merit awards								
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	85	134	85	85	85	85	85

<u>Performance Measure</u>					<u>Unit of Measure</u>	<u>Measure Type</u>		
Turnover Rate					Percent	Quality		
Measure turnover rate								
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	10	6	9	9	8	7	6

Educate for Future Needs

Ensure employees are afforded the opportunity to grow and advance

<u>County Strategic Initiatives</u>	<u>County Strategic Goals</u>	<u>Core Service Deliverables Alignment</u>
General Government	Create a Positive Work Environment Develop Proficient Workforce Educate for Future Needs Increased Organizational Capacity & Productivity	Smart, Safe, Environmentally Sensitive, Sustainable Growth

<u>Performance Measure</u>					<u>Unit of Measure</u>	<u>Measure Type</u>		
Training Hours Per Employee					Percent	Input		
Measures percent of employees that have received 8 or more hours of training								
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	100	77	100	100	100	100	100

Sarasota County Government
Fiscal Year 2005 Adopted Budget Adopted Strategic Financial Plan

Planning and Community Development Core Service
Business Process Summary

<u>Process Activities</u>	<u>FY 2005 Adopted</u>	<u>FY 2006 Projected</u>	<u>FY 2007 Projected</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
<u>Business Assistance</u>					
Business Assistance Center	219,227	226,020	232,973	220,887	181,531
Impact Fee Mitigation	5,410	7,684	7,723	7,751	0
Business Process Total	<u>224,637</u>	<u>233,704</u>	<u>240,696</u>	<u>228,639</u>	<u>181,531</u>
<u>Code Compliance</u>					
Cultural / Historical Code Compliance	45,015	45,550	46,090	46,503	37,332
Real Property, Zoning, & Building Code Compliance	1,572,088	1,604,025	1,638,328	1,671,261	1,091,280
Resource Protection Code Compliance	381,152	393,779	406,735	420,261	386,819
Business Process Total	<u>1,998,255</u>	<u>2,043,354</u>	<u>2,091,154</u>	<u>2,138,025</u>	<u>1,515,431</u>
<u>Geomatics</u>					
GIS Map Maintenance	403,192	416,793	430,803	450,352	414,861
GIS Mapping Projects	428,788	442,678	456,973	471,902	425,014
Plat Review	211,697	219,152	222,521	230,547	227,827
Professional Surveying Services	853,193	878,072	898,362	925,261	721,119
Business Process Total	<u>1,896,871</u>	<u>1,956,694</u>	<u>2,008,658</u>	<u>2,078,063</u>	<u>1,788,821</u>
<u>Inspections</u>					
Building Inspections	2,901,601	2,987,925	3,065,327	3,144,800	2,495,635
Development Inspections	678,154	697,377	717,302	738,931	602,920
Family Day Care Inspections	16,753	16,763	16,769	16,774	0
Business Process Total	<u>3,596,509</u>	<u>3,702,066</u>	<u>3,799,398</u>	<u>3,900,505</u>	<u>3,098,556</u>
<u>Permitting</u>					
Building Reviews & Permitting	2,907,543	2,893,173	2,955,759	3,016,020	2,095,224
Certificates of Appropriateness	26,954	27,322	27,693	27,899	19,645
Cultural / Historical Reviews	69,976	70,848	71,719	72,456	62,045
Development Reviews & Approvals	2,044,072	2,075,799	2,102,030	2,148,392	1,288,729
Historical Designations	55,469	56,326	57,201	57,693	41,755
Resource Protection Reviews & Permitting	1,088,162	1,121,077	1,149,509	1,184,804	990,715
Utilities Reviews & Permitting	311,670	322,182	333,045	344,422	302,612
Zoning Reviews & Permitting	615,382	632,153	649,482	667,607	557,633
Business Process Total	<u>7,119,225</u>	<u>7,198,880</u>	<u>7,346,438</u>	<u>7,519,295</u>	<u>5,358,360</u>
<u>Planning</u>					
Comprehensive Planning	552,991	561,693	564,347	570,168	495,655
Housing	7,477,343	7,492,785	7,504,915	7,546,738	313,060
Initiatives	505,550	513,736	515,870	521,486	475,517
Neighborhood Planning	581,680	594,039	600,504	610,264	321,671
Rezones, Special Exceptions, DRIs	774,778	785,111	789,408	797,290	599,413
Business Process Total	<u>9,892,342</u>	<u>9,947,365</u>	<u>9,975,045</u>	<u>10,045,946</u>	<u>2,205,315</u>
Total Operating Budget	<u>24,727,839</u>	<u>25,082,063</u>	<u>25,461,388</u>	<u>25,910,472</u>	<u>14,148,012</u>

Sarasota County Government
Fiscal Year 2005 Adopted Budget Adopted Strategic Financial Plan

Planning and Community Development Core Service
Deliverable Summary

Process Activities	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
Smart, Safe, Environmentally Sensitive, Sustainable Growth					
Building Inspections	2,901,601	2,987,925	3,065,327	3,144,800	2,495,635
Development Reviews & Approvals	2,044,072	2,075,799	2,102,030	2,148,392	1,288,729
Resource Protection Reviews & Permitting	1,088,162	1,121,077	1,149,509	1,184,804	990,715
Development Inspections	678,154	697,377	717,302	738,931	602,920
Comprehensive Planning	552,991	561,693	564,347	570,168	495,655
Real Property, Zoning, & Building Code Compliance	1,572,088	1,604,025	1,638,328	1,671,261	1,091,280
Certificates of Appropriateness	26,954	27,322	27,693	27,899	19,645
Housing	7,477,343	7,492,785	7,504,915	7,546,738	313,060
Cultural / Historical Code Compliance	45,015	45,550	46,090	46,503	37,332
Cultural / Historical Reviews	69,976	70,848	71,719	72,456	62,045
Resource Protection Code Compliance	381,152	393,779	406,735	420,261	386,819
Impact Fee Mitigation	5,410	7,684	7,723	7,751	0
Family Day Care Inspections	16,753	16,763	16,769	16,774	0
Utilities Reviews & Permitting	311,670	322,182	333,045	344,422	302,612
Business Assistance Center	219,227	226,020	232,973	220,887	181,531
Neighborhood Planning	581,680	594,039	600,504	610,264	321,671
Rezoning, Special Exceptions, DRIs	774,778	785,111	789,408	797,290	599,413
Historical Designations	55,469	56,326	57,201	57,693	41,755
Professional Surveying Services	853,193	878,072	898,362	925,261	721,119
Initiatives	505,550	513,736	515,870	521,486	475,517
Building Reviews & Permitting	2,907,543	2,893,173	2,955,759	3,016,020	2,095,224
Zoning Reviews & Permitting	615,382	632,153	649,482	667,607	557,633
Plat Review	211,697	219,152	222,521	230,547	227,827
GIS Mapping Projects	428,788	442,678	456,973	471,902	425,014
GIS Map Maintenance	403,192	416,793	430,803	450,352	414,861
Deliverable Total	<u>24,727,839</u>	<u>25,082,063</u>	<u>25,461,388</u>	<u>25,910,472</u>	<u>14,148,012</u>
Total Operating Budget	<u>24,727,839</u>	<u>25,082,063</u>	<u>25,461,388</u>	<u>25,910,472</u>	<u>14,148,012</u>

Sarasota County Government
Fiscal Year 2005 Adopted Budget Adopted Strategic Financial Plan

Planning and Community Development Core Service
Operating Budget Summary

Expenditure Summary	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
Personal Services	13,198,424	13,600,026	14,007,120	14,405,235	14,148,012
Operating Expenditures	6,351,923	6,399,269	6,413,723	6,459,391	0
Internal Services	957,751	954,775	951,761	951,715	0
Internal Serv - Fleet Maint.	161,236	161,236	161,236	161,236	0
Internal Serv - Fleet Replace	248,368	248,368	248,368	248,368	0
Internal Serv-Info Technology	1,572,327	1,576,931	1,572,536	1,577,203	0
Capital Outlay	115,709	44,911	33,339	34,019	0
Grants-in-aid	2,122,101	2,096,547	2,073,305	2,073,305	0
Total Operating	<u>24,727,839</u>	<u>25,082,063</u>	<u>25,461,388</u>	<u>25,910,472</u>	<u>14,148,012</u>
Funding Summary					
	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
001 General Fund	4,810,056	4,919,446	4,995,311	5,082,768	3,716,945
102 Development Services Fund	6,685,034	6,777,617	6,937,940	7,096,165	5,168,673
104 Community Development Block Grant Fund	2,681,369	2,672,990	2,664,477	2,681,431	64,573
112 Housing & Urban Development Section 8 Rental Assistance Voucher Fund	4,183,706	4,200,682	4,216,219	4,234,449	164,611
117 Unincorporated Area Services Fund	633,648	640,722	648,123	656,157	644,657
169 Historical Resources Donations Fund	0	0	0	0	0
174 Land Development Regulation Fund	3,055,633	3,136,014	3,202,853	3,297,403	2,530,975
175 Home Investment Partnership Program Fund	63,636	65,288	67,016	68,822	49,753
176 Code Enforcement Fund	2,032,580	2,076,613	2,123,789	2,170,615	1,469,184
193 Reforestation Fund	15,919	10,644	7,144	7,144	0
199 Englewood Community Redevelopment Fund	276,657	282,855	289,348	295,873	69,013
402 Sarasota County Utility System - Operation & Maintenance Fund	289,601	299,192	309,168	319,645	269,628
Total Funding	<u>24,727,839</u>	<u>25,082,063</u>	<u>25,461,388</u>	<u>25,910,472</u>	<u>14,148,012</u>
Staffing Summary					
	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
Administration/Management	23.10	23.10	23.10	23.10	23.10
Business Assistance	3.00	3.00	3.00	3.00	3.00
Code Compliance	23.10	23.10	23.10	23.10	23.10
Geomatics	26.00	26.00	26.00	26.00	26.00
Inspections	43.00	43.00	43.00	43.00	43.00
Permitting	74.65	74.65	74.65	74.65	74.65
Planning	32.40	32.40	32.40	32.40	32.40
Total FTE	<u>225.25</u>	<u>225.25</u>	<u>225.25</u>	<u>225.25</u>	<u>225.25</u>
Total Authorized Position Count	225	225	225	225	225