COMMUNITY SUSTAINABILITY WORK LOAD INDICATORS

Community Sustainability - Fiscal Year 2024 Statistics

Building Division

	October	November	December	January	February	March	April	May	June	July	August	September	Year to date total	FY 23/24 Budget	Difference
Commercial Permit Applications	56	42	37	31	44	38	53	53	60	57	52		523		
Residential Permit Applications	274	258	218	251	309	313	349	335	287	305	248		3147		
Total Permit Applications	330	300	255	282	353	351	402	388	347	362	300	0	3670		
Commercial Permits Issued	62	66	57	73	47	70	86	46	49	54	70		680		
Residential Permits Issued	251	165	173	217	220	264	269	205	232	177	204		2377		
Permits Issued	313	231	230	290	267	334	355	251	281	231	274	0	3057		
Plan Review	728	544	534	567	595	674	648	585	568	608	363				
Inspections	745	782	703	837	801	867	916	842	648	743	853				
Certificates of Occupancy Issued	2	1	0	0	0	6	0	2	0	3	1				
Temporary Certificates of Occupancy	0	1	0	1	0	0	1	2	0	0	0				
Certificates of Completion Issued	7	5	1	3	3	5	4	9	3	4	2				
Residential Units Permitted															
Residential Units Completed															
Commercial Revenue	$18,274.53	$ 36,131.01	$ 109,317.51	$ 32,058.68	$ 89,694.87	$ 39,028.52	$ 157,757.35	$ 53,412.54	$ 44,013.48	$ 29,163.96	$ 110,532.20		$ 719,384.65	$ 700,000.00	$ 19,384.65
Residential Revenue	$48,775.36	$ 76,250.84	$ 62,268.66	$ 73,748.00	$ 80,590.29	$ 127,400.31	$ 86,362.79	$ 59,314.59	$ 38,517.38	$ 51,588.24	$ 80,600.65		$ 785,417.11	$ 600,000.00	$ 185,417.11
Other Revenue	$17,532.64	$ 10,045.88	$ 7,960.28	$ 14,867.26	$ 13,205.16	$ 12,600.48	$ 16,164.22	$ 9,184.79	$ 8,975.16	$ 12,261.16	$ 12,787.38		$ 135,584.41	$ 150,000.00	$ (14,415.59)
PBBR Training Revenue													$ -	$ 2,000.00	$ (2,000.00)
Total Revenue	$84,582.53	$122,427.73	$179,546.45	$120,673.94	$183,490.32	$179,029.31	$260,284.36	$121,911.92	$91,506.02	$93,013.36	$203,920.23	$0.00	$ 1,640,386.17	$ 1,452,000.00	$ 188,386.17

Business License Division

		October	November	December	January	February	March	April	May	June	July	August	September	Year to date total	FY 23/24 Budget	Difference
Business Licenses																
Residential/Commercial																
Renewals		1418	435	202	174	110	79	138	32	53	472	2741		**5854**		
New Applications		196	180	128	209	213	174	259	205	196	597	241		**2598**		
Total	0	1614	615	330	383	323	253	397	237	249	1069	2982	0	**8452**		
Business Tax Receipts		$ 79,844.66	$ 28,835.89	$ 13,892.45	$ 17,651.21	$ 14,232.77	$ 16,195.01	$ 24,738.21	$ 11,367.83	$ 7,202.61	$ 19,761.11	$ 141,276.31		$ 374,998.06		
PBC Tax Collection														$ -		
Other Revenue														$ -		
Deferred BTR from FY 2019														$ -		
Total BTR Revenue	$ -													$ 374,998.06	$ 580,000.00	$ (205,001.94)
Use and Occupancy Registrations																
Commercial/Industrial Registrations														**0**		
Residential Registrations														**0**		
Total Registrations	**0**													**0**		
U & O Commercial Revenue																
Registration Fees		$ 37,088.95	$ 19,282.12	$ 9,098.13	$ 10,192.20	$ 7,313.75	$ 6,868.75	$ 6,985.01	$ 5,533.75	$ 4,373.75	$ 9,483.75	$ 93,751.21		$ 209,971.37	$ 225,000.00	$ (15,028.63)
Inspection Fees		$ 17,343.33	$ 11,727.42	$ 3,928.24	$ 6,411.99	$ 6,417.01	$ 4,109.28	$ 5,443.33	$ 4,118.13	$ 3,268.35	$ 8,850.91	$ 34,976.64		$ 106,594.63	$ 100,000.00	$ 6,594.63
Reinspection Fees														$ -	$ 500.00	$ (500.00)
														$ -	$ 325,500.00	$ (325,500.00)
U & O Residential Revenue														$ -		
Registration Fees														$ -	$ 225,000.00	$ (225,000.00)
Inspection Fees														$ -	$ 100,000.00	$ (100,000.00)
Reinspection Fees														$ -	$ 500.00	$ (500.00)
														$ -	$ 325,500.00	$ (325,500.00)
Deferred U&O from FY 2019	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		
Correction Line-Inspection fees																
Total U & O Revenue	$ -	$ 54,432.28	$ 31,009.54	$ 13,026.37	$ 16,604.19	$ 13,730.76	$ 10,978.03	$ 12,428.34	$ 9,651.88	$ 7,642.10	$ 18,334.66	$ 128,727.85	$ -	$ 316,566.00	$ 651,000.00	$ (334,434.00)

Code Compliance Division

	October	November	December	January	February	March	April	May	June	July	August	September	Year to date total	FY 23/24 Budget	Difference
Open Active Cases - Cumulative Total	1,450	1,477	1,499	1,509	1,443	1,351	1,250	1,327	1,466	1,616	1,703				
New Cases Opened	196	185	147	210	157	148	141	227	226	358	378		2,373		
Cases Complied and Closed	153	110	98	161	181	208	175	140	143	209	255		1,833		

COMMUNITY SUSTAINABILITY WORK LOAD INDICATORS

Proactive Cases																
Cases Generated		93	84	86	96	65	51	83	102	81	212	149		1,102		
Cases Complied and Closed														0		
Reactive Cases														0		
Cases Generated		103	101	61	114	92	97	58	125	145	146	129		1,171		
Cases Complied and Closed														0		
Open Liens - Cumulative Total														0		
Open Liens - Non Complied		872	860	838	861	858	849	833	836	849	864	899				
Open Liens - Compiled - Lien Released		41	25	27	32	24	26	42	13	18	19	23		290		
Site Inspections		537	541	422	716	666	517	562	609	570	905	1,040		7,085		
Door Hangers Issued		64	65	84	83	67	44	60	87	105	87	91		837		
Hanger Cases Complied and Closed		7	3	7	8	15	5	7	15	7	15	16		105		
Notices of Violation/Hearing issued		60	131	9	167	92	69	120	105	132	237	234		1,356		
Special Magistrate Orders issued		36	31	0	76	55	47	28	30	27	37	73		440		
Chronic Nuisance Notices														0		
Lot Clearing Notices		6	6	3	1	1	0	1	0	3	2	11		34		
Board Ups Notices		1	1	0	0	2	0	0	1	1	0	0		6		
Demolition/Unsafe Building Notices		0	0	0	0	0	0	0	0	0	0	0		0		
Abandoned/Inoperable Vehicle																
AP Cases (public) generated		20	9	7	13	24	26	14	21	29	27	14		204		
AP Cases (public) towed		2	0	0	2	3	3	2	4	1	2	2		21		
AV Cases (private) generated		0	0	1	0	2	0	0	1	0	0	0		4		
AV Cases (private) towed		0	0	0	0	0	0	0	0	0	0	0		0		
Chronic Nuisance Services - City																
Lot Clearings Completed		4	1	0	2	0	0	0	0	0	0	0		7		
Board Ups Completed		0	1	0	0	0	0	0	0	0	1	0		2		
Demolitions Completed		0	0	0	0	0	0	0	0	0	0	0		0		
Lien Search Inquiries		106	95	80	76	100	119	77	103	96	101	77		1,030		
U & O Residential Inspections		**292**	**483**	**211**	**271**	**251**	**352**	**248**	**162**	**135**	**189**	**125**		2,719		
U & O Business/Commercial Inspections		**110**	**81**	**60**	**67**	**47**	**54**	**42**	**27**	**23**	**24**	**65**		600		
Total Use & Occupancy Inspections		402	564	271	338	298	406	290	189	158	213	190		3,319		
														0		
Vacant Property Registrations Complete		1					20	35	32	22	40	135		285		
Vacant Property Registration Revenue		$ 400.00					$ 4,700.00	$ 8,650.00	$ 7,450.00	$ 4,350.00	$ 8,300.00	$ 29,150.00		$63,000.00	$50,000.00	$ 13,000.00
Civil Citation Penalty														$0.00	$7,500.00	$ (7,500.00)
Administrative Costs/Fees		$ 20,209.86	$ 19,074.35	$ 12,888.63	$ 13,520.89	$ 20,098.90	$ 9,503.34	$ 12,742.65	$ 12,871.67	$ 10,114.35	$ 10,135.51	$ 18,530.08		$159,690.23	$145,000.00	$ 14,690.23
Code Fines		$ 56,166.60	$ 113,394.05	$ 96,410.84	$ 33,122.65	$ 169,277.00	$ 36,085.00	$ 77,540.58	$ 22,040.54	$ 15,265.00	$ 101,583.91	$ 59,940.00		$780,826.17	$850,000.00	$ (69,173.83)
Total Fees & Code Fines Revenue		$ 76,776.46	$ 132,468.40	$ 109,299.47	$ 46,643.54	$ 189,375.90	$ 50,288.34	$ 98,933.23	$ 42,362.21	$ 29,729.35	$ 120,019.42	$ 107,620.08	$ -	$1,003,516.40	$1,052,500.00	$ (48,983.60)

Planning, Zoning & Preservation Division

		October	November	December	January	February	March	April	May	June	July	August	September	Year to date total	FY 23/24 Budget	Difference
Planning & Zoning Board Cases		1	0	7	3	2	4	3	2	4	2	3				
Historic Resources Review Board Cases		3	2	0	2	3	4	3	1	2	3	3				
Staff Approved CoAs		44	22	19	30	30	27	22	34	32	11	28				
Administrative Cases inc ABT		18	21	20	30	20	16	18	23	17	11	21				
Pre-Application Meetings			5	11	10	10	19	10	16	7	9	7				
Public Information Requests-Email/ Phone/ In-Person		1170	870	595		1229	1152	1145	705	520	664	847				
Site Plan Review Committee Cases																
Zoning		13	16	18	14	21	13	13	21	10	16	11		166		
Revenue Generated		$6,462	$4,425	$7,459	$5,742	$4,898	$5,362	$9,181	$11,502	$6,137	$5,892	$1,825		$68,885.53	$ 58,120.00	$ 10,765.53
Planning		7	10	6	10	3	5	10	9	5	4	9		78		
Revenue Generated		$8,850.00	$5,261.10	$3,694	$5,600	$850	$4,400	$8,874	$8,150	$4,550	$1,350	$4,000		$55,579.10	$ 75,275.00	$ (19,695.90)
Preservation (CoAs)		21	17	22	23	24	25	21	22	19	16	24		234		
Revenue Generated		$2,118	$1,720	$2,005	$2,761	$1,755	$5,217	$1,570	$2,861	$2,180	$1,306	$2,116		$25,609.73	$ 30,000.00	$ (4,390.27)
Total Cases		41	43	46	47	48	43	44	52	34	36	44		478		
Sub Total Revenue Generated		$17,430	$11,406	$13,158	$14,103	$7,503	$14,979	$19,625	$22,513	$12,867	$8,548	$7,941	$0	$150,074.36	$ 163,395.00	$ (13,320.64)
Building Permit Reviews Days		17	18	16	20	20	19	20	21	19	20	20		210		
Revenue Generated		$1,580	$1,820	$1,385	$1,725	$1,665	$1,590	$2,435	$2,830	$3,140	$3,945	$3,650		$25,765.00	$ 20,000.00	$ 5,765.00
Business License Reviews **Days**		19	18	16	21	18	18	21	20	16	22	18		207		
Revenue Generated		$1,535	$1,640	$820	$1,615	$1,570	$1,395	$1,680	$1,575	$1,703	$2,270	$3,310		$19,112.78	$ 16,880.00	$ 2,232.78
Mapping & Addressing		6	3	0	3	1	3	0	4	2	1	0		23		
Revenue Generated		$270	$135	$0	$380	$180	$180	$0	$180	$315	$45	$0		$1,685.00	$ 2,500.00	$ (815.00)
Total Revenue Generated		$20,815.40	$15,001.10	$15,363.05	$17,823.25	$10,917.59	$18,144.30	$23,740.09	$27,098.07	$18,025.00	$14,808.14	$14,901.15	$0.00	$196,637.14	$ 202,775.00	$ (6,137.86)
GIS Division																
GIS Requests														0		
Naviline Requests														0		

COMMUNITY SUSTAINABILITY WORK LOAD INDICATORS

Landfile Updates														0		
Printing/Scanning Requests														0		

Business Tax Receipts and Use & Occupancy		October	November	December	January	February	March	April	May	June	July	August	September	Year to date total	FY 13/14 Budget	Difference
Business Tax Receipts																
Residential Applications																
Renewals		**677**	**79**	**55**	**111**	**30**	**36**	**22**	**8**	**8**	**36**	**40**		**1102**		
New Applications		**50**	**23**	**19**	**48**	**34**	**8**	**41**	**54**	**55**	**96**	**164**		**592**		
Total Residential		**727**	**102**	**74**	**159**	**64**	**44**	**63**	**62**	**63**	**132**	**204**		**1694**		
Business Application																
Renewals		**435**	**45**	**31**	**53**	**15**	**15**	**26**	**6**	**6**	**6**	**97**		**735**		
New Applications		**76**	**23**	**25**	**51**	**28**	**34**	**62**	**111**	**76**	**61**	**259**		**806**		
Total Business		**511**	**68**	**56**	**104**	**43**	**49**	**88**	**117**	**82**	**67**	**356**		**1541**		
Total BTR Applications		**1238**	**170**	**130**	**263**	**107**	**93**	**151**	**179**	**145**	**199**	**560**		**3235**		
Rental BTR Revenue		$ 29,519.82	$ 3,707.25	$ 2,681.51	$ 6,840.40	$ 3,009.25	$ 1,659.62	$ 2,746.91	$ 1,241.33	$ 1,622.48	$ 2,618.69	$ 2,886.90		**$ 58,534.16**		
Business Tax Receipts		$ 88,682.84	$ 8,054.29	$ 5,747.78	$ 11,929.59	$ 4,192.99	$ 6,497.40	$ 9,839.20	$ 5,158.88	$ 3,645.06	$ 3,600.88	$ 7,255.82		**$ 154,604.73**		
PBC Tax Collection		$ 18,074.02	$ 6,505.79	$ 1,373.08	$ 1,396.09	$ 2,088.65	$ 2,203.26	$ 1,499.76	$ 1,294.13	$ 830.26	$ 506.79	$ 9,797.96		**$ 45,569.79**		
Deferred BTR from FY2013	$ 130,454.40		$ -											$ -		
Total BTR Revenue		$ 136,276.68	$ 18,267.33	$ 9,802.37	$ 20,166.08	$ 9,290.89	$ 10,360.28	$ 14,085.87	$ 7,694.34	$ 6,097.80	$ 6,726.36	########	$ -	$ 389,163.08	$ 560,000.00	$ (170,836.92)
Total Account Activity		$ 135,782.90	$ 17,935.32	$ 9,866.44	$ 20,162.97	$ 9,384.32	$ 10,512.25	$ 15,554.11	$ 7,645.12	$ 7,070.21	$ 6,682.54	########		$ 361,696.68		
		$ 493.78	$ 332.01	$ (64.07)	$ 3.11	$ (93.43)	$ (151.97)	$ (1,468.24)	$ 49.22	$ (972.41)	$ 43.82	$ 458.04		$ 27,466.40		
Florida League of Cities (miscellaneous)										$ 972.41	$ (43.82)					
										$ -	$ (0.00)					
Use and Occupancy																
Commercial/Industrial Registrations		**322**	**36**	**58**	**92**	**28**	**36**	**94**	**58**	**75**	**7**	**41**		847		
Residential Registrations		**58**	**4**	**14**	**44**	**102**	**47**	**164**	**56**	**75**	**69**	**65**		698		
Total Registrations		**380**	**40**	**72**	**136**	**130**	**83**	**258**	**114**	**150**	**76**	**106**		1545		
U & O Commercial Revenue																
Registration Fees		$ 4,275.00	$ 300.00	$ 700.00	$ 6,400.00	$ 1,600.00	$ 1,775.00	$ 4,825.00	$ 5,105.00	$3,400.00	$ 301.38	$ 800.00		$ 29,481.38	$ 50,000.00	$ (20,518.62)
Inspection Fees		$ 8,800.00	$ 1,575.00	$ 1,200.00	$ 525.00	$ 1,150.00	$ 1,825.00	$ 4,200.00	$ 4,250.00	$3,200.00	$ 1,800.00	$ 124.98		$ 28,649.98	$ 150,000.00	$ (121,350.02)
U & O Residential Revenue																
Registration Fees		$ 490.00	$ 35.00	$ 105.00	$ 840.00	$ 1,750.00	$ 1,715.00	$ 2,865.00	$ 2,415.00	$ 2,710.00	$ 825.00	$ 1,260.00		$ 15,010.00	$ 50,000.00	$ (34,990.00)
Inspection Fees		$ 1,075.00	$ 75.00	$ 250.00	$ 575.00	$ 7,450.00	$ 7,525.00	$ 14,950.00	$ 6,350.00	$ 6,475.00	$ 3,078.50	$ 50.00		$ 47,853.50	$ 200,000.00	$ (152,146.50)
Deferred Revenue for 2015		$ 74,345.00	$ 11,000.00	$ 6,742.00	$ 14,785.00	$ 1,905.00	$ 390.00	$ 1,835.00	$ 1,310.00	$ 395.00	$ 1,570.00	$ 2,575.00		$ 116,852.00		
U & O Commercial Revenue																
Registration Fees												$ 1,250.00				
Inspection Fees																
U & O Residential Revenue																
Registration Fees												$ 1,225.00				
Inspection Fees												$ 100.00				
Deferred Revenue for 2016		$ 10,600.00	$ 5,875.00	$ 4,195.00	$ 2,955.00						$ 99.96	$ -		$ 23,724.96		
U & O Commercial Revenue																
Registration Fees																
Inspection Fees																
U & O Residential Revenue																
Registration Fees																
Inspection Fees																
Deferred Revenue for 2017											$ 7,948.35	$ 5,948.78		$ 13,897.13		
U & O Commercial Revenue																
Registration Fees																
Inspection Fees												$ 2,949.42				
U & O Residential Revenue																
Registration Fees																
Inspection Fees												$ 2,999.36				
Deferred Revenue for 2018												$ 2,549.64				
U & O Commercial Revenue																
Registration Fees																
Inspection Fees												$ 1,174.92				
U & O Residential Revenue																
Registration Fees																

Inspection Fees												$ 1,374.72				
Deferred U&O from FY2013	$ 40,900.00		$ -	$ -												
Total U & O Revenue		$ 99,585.00	$ 18,860.00	$ 13,192.00	$ 26,080.00	$ 13,855.00	$ 13,230.00	$ 28,675.00	$ 19,430.00	########	########	########	$ -	$ 318,918.59	$ 450,000.00	$ (131,081.41)
Total Account Activity		$ 100,077.50	$ 18,560.00	$ 12,922.00	$ 26,280.00	$ 14,267.50	$ 13,230.00	$ 28,660.00	$ 19,505.00	########	########	########		$ 272,442.00		
		$ (492.50)	$ 300.00	$ 270.00	$ (200.00)	$ (412.50)	$ -	$ 15.00	$ (75.00)	$ -	$ 40.02	$ (50.00)		$ 46,476.59		
												50.00 Reclasse CR 241674				
												$ -				