

AGENDA
ESCAMBIA COUNTY BUILDING INSPECTIONS DIVISION (BID)
INSPECTIONS FUND ADVISORY BOARD (IFAB) MEETING
August 15, 2011–1:00 p.m.
Escambia County Central Office Complex
3363 West Park Place - COC Room 112

1. Type of Meeting: Quarterly Meeting
2. Attendees: Bob Price, Jr., Bob Price Jr. Builder, Inc., Chairman
Thomas Henry, Thomas Home Corporation, Vice-Chair
John Harold, J. M. Harold Construction, Inc.
James P. "Jim" Harris, Coastal Bank and Trust
William Merrill, P.E., Merrill Parker Shaw, Inc.
3. Call to Order/ Mtg Advertisement
4. Approval of Minutes

June 7, 2011 Meeting Minutes
5. Review/Discussion of Proposed Fiscal Year 2011-12 Budget for Building Inspections Division
6. New Business
7. Adjourn



BOARD OF COUNTY COMMISSIONERS
Escambia County, Florida

AI-1256

Item #: 4.

Inspection Fund Advisory Board

Meeting
Date: 08/15/2011

Information

Agenda Item:

June 7, 2011 Meeting Minutes

Attachments

Meeting Minutes

**JUNE 7, 2011 - BID INSPECTIONS FUND ADVISORY BOARD MEETING MINUTES
(9:02 a.m. – 10:25 a.m.)**

Members

Present: Bob Price, Jr., Bob Price Jr. Builder, Inc., Chair
Thomas Henry, Thomas Home Corporation, Vice-Chair
William L. Merrill, P. E., Merrill Parker Shaw, Inc.

Absent: John Harold, J. M. Harold Construction, Inc.
Christopher Moorhead, Coastal Bank and Trust

County

Staff: T. Lloyd Kerr, AICP, Director, Development Services Department
S. Dale Baker, CBO, Division Manager, Development Services Department
Danny R. Weeden, Building Codes Manager/Deputy Building Official
Karla N. Moreno, Director's Aide, Development Services Department
Gerald K. Wooten, Accountant, Development Services Department

Others

Present: Jim Harris, Coastal Bank and Trust
David Peaden, II, Executive Director, Home Builders Association of West Florida

1. Meeting called to order at 9:02 a.m.
2. Confirmation of Meeting advertisement in Saturday, June 4, 2011, Edition of Pensacola News-Journal. (Exhibit "A")
3. Motion made by Mr. Merrill, seconded by Mr. Henry, and carried 3-0 (Mr. Moorhead and Mr. Harold were absent), approving the Minutes of the March 29, 2011, Building Inspections Division (BID) Inspections Fund Advisory Board (IFAB) Meeting. (Exhibit "B")
4. Discussion and follow-up on information requested at the February 1, 2011, BID IFAB Meeting, noting the following:
 - a) Following many years of work to achieve, a Combination Inspector Program has now been implemented, with the first one- and two-family dwelling licensed inspector having been assigned to a specific Habitat for Humanity subdivision located off Gulf Beach Highway, resulting in a substantial cost savings;
 - b) Awaiting approval of an application currently submitted with the Department of Business and Professional Regulation (DBPR) for certification of an additional one- and two-family inspector which was where the most cost savings would be realized, and once received, further applications would immediately be submitted for additional certifications;
 - c) Positions not being filled as they become vacant through attrition, etc., which is assisting with additional cost savings;
 - d) The requirement for BID to pay the County an indirect fee of 5%, as well as 50% of the cost for the maintenance agreement for the Accela Software System, noting that other users of the System pay 5% toward the maintenance cost;
 - e) Noting negotiations with Accela had yielded no additional cost savings from the annual \$105,000 maintenance fee; however, since BID was the primary impetus for purchase of the Accela System, and the fact had it not been for BID, Accela would never have been implemented, it was reasonable for BID to pay a greater portion of the maintenance cost than other users of the system although the exact percentage was difficult to determine;

4. Continued...

- f) Further consideration and research would be required to determine the basis for the 5% indirect fee charged to enterprise accounts and the eligibility and/or feasibility of the Accela Software Maintenance Agreement costs being covered by that indirect fee, noting that the fee would likely increase if that were to occur;
- g) Discussion as to the terms for negotiation of the annual maintenance agreement and feasibility/ associated repercussions of cancelling maintenance of the Accela Software System if that decision were to be made;
- h) Discussion of a true cost inspection breakdown for both new construction and sub-permits, suggestions for alternate funding such as the Tree Fund Ordinance, believed to have been originally established for support of the building industry, and further research required to determine insufficient fees being charged for and/or revenue being lost on permits for repair/maintenance work, sub permits, etc., since new construction fees seemed to be sufficient, with a request for information to be provided by the next BID Quarterly Meeting;
- i) Discussion of the State average of 12-15 inspections per day, per inspector, noting that depending upon the type of inspection, and traveling distance required, this average could vary either way, and noting the even greater value and argument in support of one- and two-family dwelling licensed inspectors;
- j) Discussion of the current funding of the Site Inspections and Licensing and Investigations Sections utilizing BID (Fund 406) Enterprise Permit funds, and noting the practice of other jurisdictions who offer a similar service through a Consumer Fraud Division of the Sheriff's Department; and
- k) Discussion of some of the services provided to the citizens of Escambia County by the Licensing and Investigations Section, which included investigation of an average of 400-600 complaints annually ranging from grand theft, scheming to defraud, and exploitation of the elderly to unlicensed and unpermitted building activities.

5. **Motion made by Mr. Henry, seconded by Mr. Merrill, and carried 3-0 (Mr. Moorhead and Mr. Harold were absent), approving to support requesting return of the \$25 fee charged per permit for the Tree Fund Ordinance to the BID Fund as it was originally intended.**

6. Following further discussion of potential sources of revenue, worse case scenarios, current revenues exceeding expenditures, and plans to continue with the current plan of action including not replacing positions once vacant, reducing expenses for office supplies, ceasing travel, court reporter services, etc., and the potential for recapturing the \$25 Tree Fund fees, it was discussed that there had been no interest in relocating the Site Inspections Section from the Development Services Department to the Public Works Department since that Department faced the same funding issues as BID, with discussion following as to which Department this Section as well as the Licensing and Investigations Sections were more appropriately located and should be funded.

7. Discussion that with an annual loss of approximately \$800,000 to \$900,000, BID funding would be depleted within another Fiscal Year following this Fiscal Year if nothing changed; however, agreeing to make no recommended changes until the end of the summer, following the majority of hurricane season, with regard to budget, and requesting statistics and a plan of action from staff for continued operations at the next Quarterly Meeting if nothing changed over the coming months;

8. Discussion that although the Licensing and Investigations Section was a valuable service and perhaps one to be provided through the BID due the expertise afforded the Program through its personnel as opposed to the Sheriff's Department, it was more appropriately funded through the General Fund since BID was a permit fee based fund, and there was no ability to re-coop the expense to support providing this service;

9. Discussion of Three-Year Comparison, Expenditure Budget Summary, and Cash Flow Analysis Reports through April 30, 2011, from BID Accountant, noting the following (Exhibit "C"):
 - a) Expenditures of \$1,522,601.57, Revenues of \$1,053,765.53, resulting in a loss of \$468,836.04;
 - b) Although there appeared to be an increase in the numbers of permits sold, they were mostly for repairs and remodeling permits;
 - c) Reserve balance of \$1,951,022.00, had remained unchanged since the last report to the BID IFAB as it would be adjusted at the end of the Fiscal Year;
 - d) With 58% of the Fiscal Year expired, BID had expended 52% of its personnel budget, 56% of its operating budget, and 0% of the \$10,000 budgeted for Capital, for replacement of computers, etc., if needed, for a total of 52% of the budget being expended thus far;
 - e) The 76% expenditure reflected in the "Repair and Maintenance" line item was due to the expenditure for BID's 50% responsibility for the annual Accela Software Maintenance Agreement;
 - f) Eliminating the losses for the non-regulated Site Inspections and Licensing and Investigations Sections would reduce the total loss indicated on the Cash Flow Analysis from \$468,836.04 to \$281,233.89;
 - g) Misconception that permit fees for new home construction were insufficient when, in reality, the basis for the loss in revenue was due to the fact that the majority of the permits being sold were for repairs/remodeling and the smaller permits as opposed to for new home construction; and
 - h) Explanation as to the calculations for the "Administrative Cost Distribution," potential for consolidation of Cost Centers, provision of information by staff as to "worst case scenarios" as to how operations could proceed without Reserves and/or the Site Inspections and Licensing and Investigations Sections, explanation as to funding for the Permitting Section, and noting there had been 10,693 inspections performed to date since January 1, 2011.
10. Discussion of the need for a replacement for Christopher Moorhead (Licensed Architect, Professional Engineer, or Construction Lending and Finance category) to serve on the BID IFAB as Mr. Moorhead was no longer able to serve due to a serious personal illness.
11. Discussion of the willingness of Mr. Price and Mr. Merrill to continue serving on the BID IFAB, noting that the Ordinance requires submission of names by the Home Builders Association of West Florida to the Board of County Commissioners (BCC), and that those willing to serve need only to submit a current resume.
12. Discussion, approval, and authorization to forward the Mission Statement, Budget, and Annual Report for the BID IFAB to Randy Oliver, County Administrator, to fulfill the recently approved requirement that all Boards/Committees appointed/approved by the BCC submit annual budgets and reports. (Exhibit "D")
13. Motion made by Mr. Merrill, seconded by Mr. Henry, and carried 3-0 (Mr. Moorhead and Mr. Harold were absent) adjourning the meeting at 10:25 a.m.

BID INSPECTIONS FUND ADVISORY BOARD MEETING

June 7, 2011 - 9:00 a.m.

Escambia County Central Office Complex - 3363 West Park Place, Pensacola, FL 32505

PRINTED NAME	E-MAIL ADDRESS	CONTACT NUMBER
Jim Harris	jimmarris@coastalbankandtrust.com	850 436.5092
Bob Price Sr	bjbu101@cox.net	850-944-4905
William Merrill	wmerrill@rebuildnwf.org	850-530-9476
Dale Baker	sdbaker@co.escambia.fl.us	850 595 3581
DANNY WEEDEN	dpweeden@co.escambia.fl.us	850-595-3570
THOMAS HENRY	tom@thomashenrycorp.com	850-479-9327
Don Peadar	dpeadar@hobart.com	850-476-0318
LLOYD KERR	lkerr@co.escambia.fl.us	850-595-4652
Karla Moreno	Karla_moreno@co.escambia.fl.us	850.595.3597
GERALD WOOTEN	gkwooten@co.escambia.fl.us	850-595-3586



Board of County Commissioners - Escambia County, Florida
Meeting Schedule June 6-June 10, 2011



One or more of the Escambia County Commissioners may attend the following meetings:



DAY	DATE	TIME	MEETING	LOCATION
Tue	06/07	9:00am	ESD Inspections Fund Advisory Board Meeting	3363 West Park Place, Room 112
Tue	06/07	1:30pm	Environmental Enforcement Special Magistrate	BCC Meeting Room*
Tue	06/07	2:00pm	HUD Annual Plan Meeting	420 West Chain Street****
Tue	06/07	3:30pm	Tourist Development Council Meeting	223 Palafox Place, Old Court House**
Wed	06/08	9:00am	Florida-Alabama Transportation Planning Organization	BCC Meeting Room*
Wed	06/08	1:00pm	Development Review Committee	3363 West Park Place**
Wed	06/08	5:00pm	Santa Rosa Regular Board Meeting	Via de Luna, Pensacola Beach
Thu	06/09	9:00am	Board of County Commissioners Committee of the Whole	BCC Meeting Room*

*221 Palafox Place, First Floor
 ** To View DRC Agenda go to: <http://www.myescambia.com/Bureaus/DevelopmentServices/DevelopmentReview.html>
 ***2nd Floor, Board Chambers
 ****City Housing

NEXT WEEK'S NOTE:

Mon	06/13	8:30am	Planning Board	3363 West Park Place, Room 104
Mon	06/13	5:30pm	Marina Advisory Committee	3363 West Park Place

Note: A copy of the agenda for the meetings initiated by the Board of County Commissioners containing specific items to be considered in the order of presentation may be obtained from the County Administrator's Office, Suite 430, Escambia County Government Complex, 221 Palafox Place. Persons who need accommodations to attend or participate, pursuant to the Americans with Disabilities Act, should contact Cheryl Lively, 595-4947, at least 72 hours in advance of the meeting. Any person who decides to appeal any decision made by any board, agency, or commission with respect to any matter considered at its meeting or hearing, will need a record of the proceedings of the meeting. Since the Board of County Commissioners does not make verbatim records of its meetings, such person may need to independently secure a record that should include the testimony or evidence on which the appeal is to be based. All Board of County Commissioners meetings are broadcast live and rebroadcast on ECTV, Digital Channel 68 on Cox Cable, BrightHouse and Mediacom and the Regular Board of County Commissioners Meetings beginning at 5:30 p.m. are broadcast live on WUWF Channel 4. The meetings can also be seen live via the web at <http://www.myescambia.com>.

See what's on ECTV at www.myescambia.com

Leg.# No 1524883 1T June 4, 2011

#A08124723

Saturday, June 4, 2011
 Pensacola News Journal

Exhibit "A"

**MARCH 29, 2011 - BID INSPECTIONS FUND ADVISORY BOARD MEETING MINUTES
(9:04 a.m. - 10:40 a.m.)**

Members

Present: Bob Price, Jr., Bob Price Jr. Builder, Inc., Chair
Thomas Henry, Thomas Home Corporation, Vice-Chair
John Harold, J. M. Harold Construction, Inc.
William L. Merrill, P. E., Merrill Parker Shaw, Inc.

Absent: Christopher Moorhead, Coastal Bank and Trust

County

Staff: T. Lloyd Kerr, AICP, Bureau Chief, Development Services Bureau
S. Dale Baker, CBO, Division Manager, Development Services Bureau
Danny R. Weeden, Building Codes Manager/Deputy Building Official
Karla N. Moreno, Bureau Chief Aide, Development Services Bureau
Gerald K. Wooten, Accountant, Development Services Bureau

1. Meeting called to order at 9:04 a.m.
2. Confirmation of Meeting advertisement in Saturday, March 26, 2011, Edition of Pensacola News-Journal. (Exhibit "A")
3. Motion made by Mr. Henry, seconded by Mr. Harold, and carried 4-0 (Mr. Moorhead was absent), approving the Minutes of the February 1, 2011, BID IFAB Meeting. (Exhibit "B")
4. Distribution and discussion of Building Inspections Division Organizational Chart, Short-Mid-Long-Term Goals, Recent Tasks/Goals/Objectives - 2010 Update, Contractor Competency Board Annual Budget, Board of Electrical Examiners Budget, and Escambia County BOCC Organization Chart, noting the following (Exhibit "C"):
 - a) Discussion regarding legality of utilizing permitting funds for investigations since the intent of those funds was for use in the issuance of permits and inspections of that work, noting the provision for a portion of those restricted funds for oversight of unlicensed/unpermitted activity within the jurisdiction;
 - b) Collection of other licensing/investigations fees used to fund those services which provided not only investigative services for complaints, but were also responsible for issuance of competency cards, review of applications, and sponsorship of County testing;
 - c) Provision of information pertaining to the Contractor Competency Board and Board of Electrical Examiners, both of which were created by local Ordinance and not by State mandate, for which staffing and services were provided by the Building Inspections Division (BID), as outlined in Exhibit "C";
 - d) The only State mandate being for the County to oversee any license it had issued to date against which a complaint was received;
 - e) Recent streamlining of boards, required time and funding expended in maintaining those boards, duplication of those boards at the local level since the boards were also State boards, and the estimated annual cost of \$200,000 to maintain these boards;

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Exhibit "B"

4. Continued...

- f) Current staffing and services provided by the Licensing and Investigations Section, requirement for oversight only of the disciplinary hearings relating to complaints filed against licenses issued by the County and not for the boards themselves, County sponsorship of exams, issuance of licenses for reciprocity, and other services the County had taken on that were not required, including \$50 stipends to board members for meetings that many times lasted only ten minutes;
 - g) Discussion that non-mandated, non-required services, such as further issuance of County licenses, issuance of licenses for categories in addition to those required by the State, etc., should be eliminated in an attempt to reduce costs, noting that although \$90,000 had been collected for the Section, it had cost \$200,000 to operate the Licensing and Investigations Section;
 - h) Discussion that no real savings would be realized through elimination of the Contractor Competency Board due to associated personnel expenses; however, other measures could be taken to reduce costs such as testing through the State, not replacing personnel within that Section as they are reduced through attrition, and maintaining licenses/resolving disciplinary issues with local contractors already licensed through the County without the need to go through the complexity and expense of Contractor Competency Board hearings;
 - i) Discussion that the majority of complaints were received against grandfathered building and roofing licenses; however, the State had advised it would eventually absorb oversight of the licenses for registered categories;
 - j) Discussion of rewriting the Ordinance regulating the Contractor Competency Board to advise the County is no longer a sponsoring County and only maintains the licenses that have been issued to date;
 - k) Discussion that the County had no authority to file liens for collection of fines issued against contractors with locally issued licenses, but could only revoke the licenses of those contractors;
 - l) Discussion regarding the number of cases brought before the Contractor Competency Board annually, the fact many are continued and/or extended for months, and the fact many of the complaints could potentially be handled in civil court; and
 - m) Discussion that non-code related complaints and fraud-related cases should not be heard by the Contractor Competency Board, but rather only code-related cases should be heard by the Board, with the Ordinance to be rewritten to address that matter.
5. Motion made by Mr. Harold, seconded by Mr. Merrill, and carried 4-0 (Mr. Moorhead was absent), approving to support a recommendation for staff to work with the County Attorney's Office to revise and/or refine the current Ordinance establishing the Contractor Competency Board to delineate the types of cases to be considered, better define responsibilities, and possibly provide the ability for property liens to be filed for collection of fines and/or judgments issued.

6. Distribution and discussion of "Reserve Balance - Fund 406 Graph," and "Building Inspections Department Fact Sheet from Fiscal Year 2002," noting the following (Exhibit "D"):
 - a) Discussion that the current level of Reserves was ten times greater than that which existed in Fiscal Year 1996;
 - b) Various impacts on the Reserves over the last fifteen years due to a recession in the early 2000's, a revised fee schedule in Fiscal Year 2003, and the major landfall of Hurricane Ivan in 2004; and
 - c) Operation at the same basic Reserve levels currently with 45 employees as in Fiscal Years 2000, 2001, and 2002, at which time BID had 58, 59, and 62 employees in the respective Fiscal Years.

7. Distribution and discussion of "Estimated Revenues - FY 2011-2012," noting the following (Exhibit "E"):
 - a) Submission of conservative estimates for Fiscal Year 2011-2012, noting the basis for determining the estimated revenues based on rolling averages, with a 3% increase reflected in the required submission for Fiscal Year 2012-2013;
 - b) \$75,360 reimbursement from sale of BID vehicles and \$23,590.71 reimbursement for square footage occupancy by Planners at former Town & Country Plaza Office location to Fund 406;
 - c) Discussion of estimated \$700,000 to \$800,000 anticipated loss for current Fiscal Year, rather than \$1.3 million, noting that current Reserve levels were sufficient for operations for approximately two more years;
 - d) Required and expected levels of services to be maintained, as well as the requirements to achieve continuance of those services;
 - e) Discussion as to the history and requirement of the Site Inspections Section being funded by Fund 406 as opposed to the General Fund and the necessity of the Section continuing to be funded by BID since a good portion of the service was related to the Land Development Code rather than the Building Code;
 - f) Projected budget shortfalls and the impacts upon the County-wide budget, the need for prioritization of services in the event reductions in force (RIFs) become necessary, and the importance of achieving multi-disciplined/multi-licensed inspectors at a cost of 5% per additional license per inspector, noting that this issue would be considered by the BCC at the April 7 Regular BCC Meeting;
 - g) An income of \$60,000, and a cost of \$120,000 for the Site Inspections Section, currently consisting of two Engineering Tech positions and one Supervisor position, and a Licensing and Investigations Section consisting of three Investigator positions, noting the suggestion that consideration be given to reducing one position from each Section;
 - h) Noting other Divisions with vacancies available such as two vacant Project Manager positions in the Engineering Division of Public Works, and other Departments/Divisions that seemed to continually have the ability to fill vacancies without the Reserves that BID had available; and

7. Continued...
 - i) Noting vacancies created through attrition, etc., would not be filled; however, any additional reductions to BID's budget, at this point, would basically have to come from personnel operational expenses had been reduced as much as possible the last several years; hence, the reason information had been presented to the BID IFAB with regard to non-mandated services for Boards, licensure, etc.
8. Distribution of "Escambia County Development Services Department Building Inspections Division" Proposed Budget, noting that any questions the BID IFAB members might have regarding the document can be e-mailed to Mr. Wooten for follow-up. (Exhibit "F"):
9. Motion made by Mr. Merrill, seconded by Mr. Harold, and carried 4-0 (Mr. Moorhead was absent), supporting multi-disciplined licensed inspectors, with a letter to be generated for the Chairman's signature.
10. Following brief discussion, it was agreed not to discuss any permitting fee increases at this time.
11. Follow-up items from February 1, 2011, Regular BID IFAB Meeting to be addressed at next Regular BID IFAB Meeting to be held in May 2011.
12. Motion made by Mr. Harold, seconded by Mr. Henry, and carried 4-0 (Mr. Moorhead was absent), adjourning the meeting at 10:40 a.m.

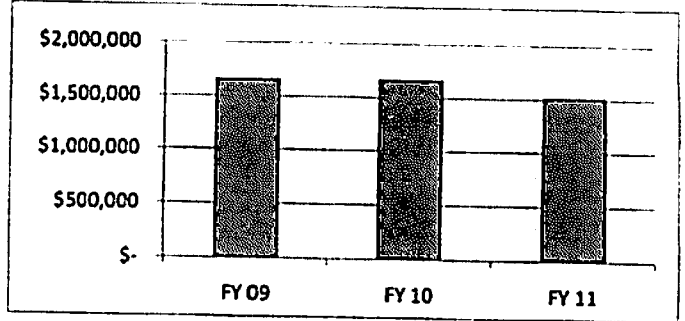
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Exhibit "B"

**Escambia County Development Services Bureau
Building Inspections Division
Budgetary Analysis as of April 30, 2011
Fiscal Year 2010 - 11**

Three Year Comparison

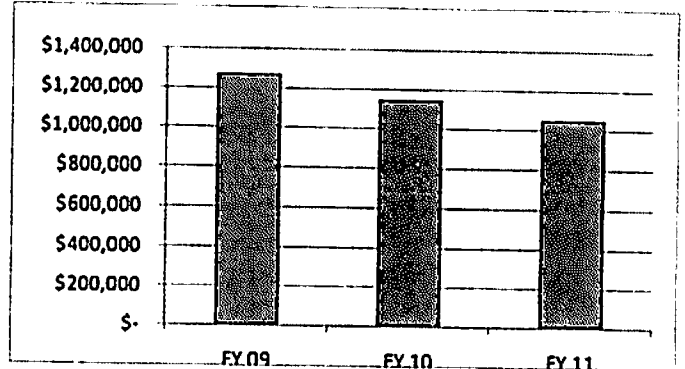
Expenditures

FY 09	FY 10	FY 11
\$ 1,665,944.97	\$ 1,669,978.08	\$ 1,522,601.57



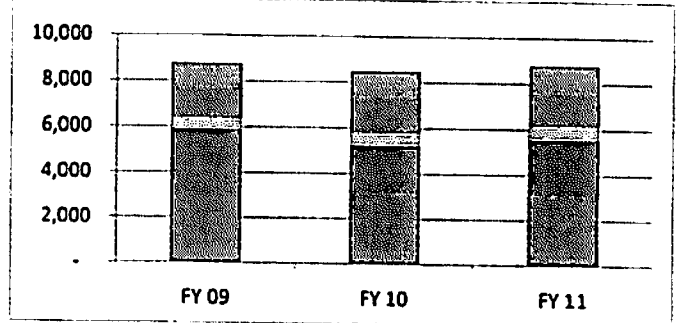
Revenues

FY 09	FY 10	FY 11
\$ 1,274,882.56	\$ 1,148,593.06	\$ 1,053,765.53



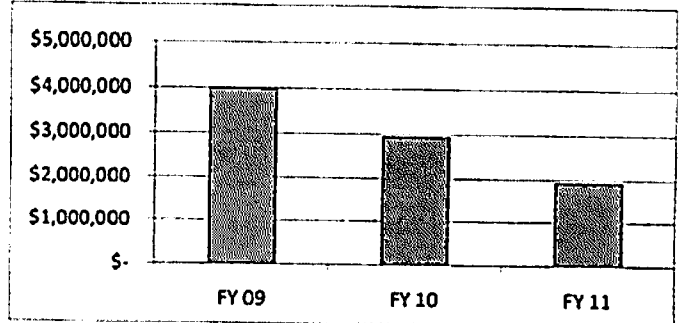
Permits Issued

	FY 09	FY 10	FY 11
Building	3,745	3,167	3,122
Electrical	2,148	2,089	2,454
Gas	490	555	611
Plumbing	1,325	1,568	1,439
Mechanical	1,057	1,117	1,192
TOTAL	8,765	8,496	8,818



Reserve Balance

FY 09	FY 10	FY 11
\$ 4,019,439.00	\$ 2,958,522.00	\$ 1,951,022.00



**Escambia County Development Services Bureau
Building Inspections Division
Budgetary Analysis as of April 30, 2011
Fiscal Year 2010 - 11**

EXPENDITURE BUDGET SUMMARY

PERSONNEL BUDGET		BUDGET	YR TO DATE	% SPENT
51201	Regular Salaries & Wages	\$ 1,645,246.00	\$ 855,484.91	52%
51301	Other Salaries & Wages			N/A
51401	Overtime		\$ 564.62	100%
51501	Special Pay		\$ 350.00	100%
52101	FICA Taxes	\$ 125,863.00	\$ 61,993.07	49%
52201	Retirement Contributions	\$ 189,768.00	\$ 97,412.26	51%
52301	Life & Health Insurance	\$ 360,000.00	\$ 178,645.00	50%
52401	Worker's Compensation	\$ 22,643.00	\$ 16,982.25	75%
TOTAL PERSONNEL BUDGET		\$ 2,343,520.00	\$ 1,211,432.11	52%
OPERATING BUDGET		BUDGET	YR TO DATE	% SPENT
53101	Professional Services	\$ 4,000.00	\$ 2,550.00	N/A
53301	Court Reporter Services	\$ 2,000.00	\$ -	0%
53401	Other Contractual Services	\$ -	\$ -	N/A
54001	Travel & Per Diem	\$ 7,300.00	\$ -	0%
54101	Communication Services	\$ 61,397.00	\$ 17,895.19	29%
54201	Postage & Freight	\$ 6,000.00	\$ 516.54	100%
54301	Utility Services	\$ -	\$ -	N/A
54401	Rentals & Leases	\$ 700.00	\$ 151.94	22%
54501	Insurance / Surety Bonds	\$ 7,194.00	\$ 7,194.00	100%
54601	Repair & Maintenance	\$ 95,640.00	\$ 72,884.22	76%
54701	Printing & Binding	\$ 9,100.00	\$ 225.70	2%
54801	Promotional Activities	\$ -	\$ -	N/A
54901	Other Current Charges & Obligations	\$ 98,115.00	\$ 68,408.96	70%
55101	Office Supplies	\$ 32,250.00	\$ 6,965.55	22%
55201	Operating Supplies	\$ 107,540.00	\$ 32,744.76	30%
55401	Books, Pubs, Subs, & Memberships	\$ 18,600.00	\$ 1,441.00	8%
55501	Training & Registration	\$ 13,318.00	\$ 4,510.00	100%
55801	Bad Debt	\$ 100.00	\$ -	0%
55901	Depreciation	\$ 95,660.00	\$ 95,681.60	100%
TOTAL OPERATING BUDGET		\$ 558,914.00	\$ 311,169.46	56%
CAPITAL BUDGET		BUDGET	YR TO DATE	% SPENT
56401	Machinery & Equipment	\$ 10,000.00	\$ -	0%
59101	Transfers	\$ -	\$ -	N/A
TOTAL CAPITAL BUDGET		\$ 10,000.00	\$ -	0%
TOTAL EXPENDITURE STATUS		\$ 2,912,434.00	\$ 1,522,601.57	52%

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Exhibit "C"

**Building Inspections Division
Budgetary Analysis as of April 30, 2011
Fiscal Year 2010 - 11**

CASH FLOW ANALYSIS

RESTRICTED FUNDS:	EXPENDITURES & ADMIN COST	REVENUES	INCOME
250101 Permitting Section	\$ 471,550.29	\$ 268,882.58	\$ (202,667.71)
250107 Plumbing/Gas/Mechanical Section	\$ 191,372.18	\$ 177,525.86	\$ (13,846.32)
250108 Electrical Section	\$ 205,854.69	\$ 125,527.23	\$ (80,327.46)
250109 Building Section	\$ 205,802.41	\$ 251,278.00	\$ 45,475.60
250115 Plans Review Section	\$ 149,124.02	\$ 119,256.00	\$ (29,868.02)
250116 Site Inspections Section	\$ 112,860.02	\$ 30,598.00	\$ (82,262.02)
250118 Licensing & Investigations Section	\$ 186,037.99	\$ 80,697.86	\$ (105,340.13)
TOTAL FUND 406	\$ 1,522,601.57	\$ 1,053,765.53	\$ (468,836.04)
RESERVE BALANCE			\$ 1,951,022.00

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Exhibit "C"*

**Escambia County Development Services Bureau
Building Inspections Division
Budgetary Analysis as of April 30, 2011
Fiscal Year 2010 - 11**

Cost Center: 250111 Building Inspections Administration

PERSONNEL BUDGET		BUDGET	YR TO DATE	% SPENT
51201	Regular Salaries & Wages	\$ 229,757.00	\$ 124,598.88	54%
51301	Other Salaries & Wages			N/A
51401	Overtime			N/A
51501	Special Pay			N/A
52101	FICA Taxes	\$ 17,578.00	\$ 8,960.39	51%
52201	Retirement Contributions	\$ 29,908.00	\$ 14,965.18	50%
52301	Life & Health Insurance	\$ 32,000.00	\$ 28,531.88	89%
52401	Worker's Compensation	\$ 597.00	\$ 447.75	75%
TOTAL PERSONNEL BUDGET		\$ 309,836.00	\$ 177,504.08	57%
OPERATING BUDGET		BUDGET	YR TO DATE	% SPENT
53301	Court Reporter Services			N/A
53401	Other Contractual Services			N/A
54001	Travel & Per Diem	\$ 2,800.00	\$ -	0%
54101	Communication Services	\$ 44,297.00	\$ 17,485.41	39%
54201	Postage & Freight	\$ 2,400.00	\$ -	N/A
54301	Utility Services	\$ -	\$ -	N/A
54401	Rentals & Leases	\$ -	\$ -	N/A
54501	Insurance / Surety Bonds	\$ 7,194.00	\$ 7,194.00	100%
54601	Repair & Maintenance	\$ 32,895.00	\$ 13,248.59	40%
54701	Printing & Binding	\$ 2,500.00	\$ 225.70	9%
54801	Promotional Activities	\$ -	\$ -	N/A
54901	Other Current Charges & Obligations	\$ 8,300.00	\$ 3,059.31	37%
55101	Office Supplies	\$ 8,600.00	\$ 2,152.68	25%
55201	Operating Supplies	\$ 8,000.00	\$ 2,118.99	26%
55401	Books, Pubs, Subs, & Memberships	\$ 3,500.00	\$ 300.00	9%
55501	Training & Registration	\$ 2,297.00	\$ 420.00	N/A
55801	Bad Debt	\$ 100.00	\$ -	0%
55901	Depreciation	\$ 6,236.00	\$ 6,236.00	100%
TOTAL OPERATING BUDGET		\$ 129,119.00	\$ 52,438.68	41%
CAPITAL BUDGET		BUDGET	YR TO DATE	% SPENT
56401	Machinery & Equipment	\$ 10,000.00	\$ -	0%
59101	Transfers	\$ -	\$ -	N/A
TOTAL CAPITAL BUDGET		\$ 10,000.00	\$ -	0%
TOTAL EXPENDITURE STATUS		\$ 448,955.00	\$ 229,942.76	51%

ADMINISTRATIVE COST DISTRIBUTION (3)

COST CENTER	TITLE	BUDGET	YR TO DATE	# OF EMPL
250101	Permitting Section (13)	\$ 145,910.38	\$ 74,731.40	13
250107	Plumbing, Gas, Mechanical Section (5)	\$ 56,119.38	\$ 28,742.85	5
250108	Electrical Section (5)	\$ 56,119.38	\$ 28,742.85	5
250109	Building Section (5)	\$ 56,119.38	\$ 28,742.85	5
250115	Plans Review Section (4)	\$ 44,895.50	\$ 22,994.28	4
250116	Site Inspections Section (3)	\$ 33,671.63	\$ 17,245.71	3
250118	Licensing & Investigations Section (5)	\$ 56,119.38	\$ 28,742.85	5
TOTAL ADMINISTRATIVE COST		\$ 448,955.00	\$ 229,942.76	40

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**Building Inspections Division
Budgetary Analysis as of April 30, 2011
Fiscal Year 2010 - 11**

Cost Center: 250101 Permitting Section

EXPENSE BUDGET

PERSONNEL BUDGET		BUDGET	YR TO DATE	% SPENT
51201	Regular Salaries & Wages	\$ 398,999.00	\$ 218,847.10	55%
51301	Other Salaries & Wages	\$ -	-	N/A
51401	Overtime	\$ -	-	100%
51501	Special Pay	\$ -	-	N/A
52101	FICA Taxes	\$ 30,369.00	\$ 15,811.38	52%
52201	Retirement Contributions	\$ 44,814.00	\$ 23,562.52	53%
52301	Life & Health Insurance	\$ 104,000.00	\$ 37,899.94	36%
52401	Worker's Compensation	\$ 1,031.00	\$ 773.25	75%
TOTAL PERSONNEL BUDGET		\$ 577,013.00	\$ 294,890.19	51%

OPERATING BUDGET		BUDGET	YR TO DATE	% SPENT
53301	Court Reporter Services	\$ -	-	N/A
53401	Other Contractual Services	\$ -	-	N/A
54001	Travel & Per Diem	\$ 500.00	\$ -	0%
54101	Communication Services	\$ 8,000.00	\$ 397.68	5%
54201	Postage & Freight	\$ 500.00	\$ -	100%
54301	Utility Services	\$ -	-	N/A
54401	Rentals & Leases	\$ -	-	N/A
54501	Insurance / Surety Bonds	\$ -	-	N/A
54601	Repair & Maintenance	\$ 58,845.00	\$ 59,287.63	101%
54701	Printing & Binding	\$ 2,500.00	\$ -	0%
54901	Other Current Charges & Obligations	\$ 27,060.00	\$ 19,033.40	70%
55101	Office Supplies	\$ 8,000.00	\$ 2,815.16	33%
55201	Operating Supplies	\$ 2,500.00	\$ 309.23	12%
55401	Books, Pubs, Subs, & Memberships	\$ 3,500.00	\$ -	0%
55501	Training & Registration	\$ 3,915.00	\$ -	N/A
55801	Bad Debt	\$ -	-	N/A
55901	Depreciation	\$ 20,264.00	\$ 20,285.60	100%
TOTAL OPERATING BUDGET		\$ 135,384.00	\$ 101,928.70	75%

CAPITAL BUDGET		BUDGET	YR TO DATE	% SPENT
56401	Machinery & Equipment	\$ -	\$ -	N/A
TOTAL CAPITAL BUDGET		\$ -	\$ -	N/A

TOTAL EXPENDITURE STATUS	\$ 712,397.00	\$ 396,818.89	56%
ADMINISTRATIVE COST DISTRIBUTION	\$ 145,910.38	\$ 74,731.40	51%
TOTAL EXPENDITURES + ADMINISTRATIVE COST	\$ 858,307.38	\$ 471,550.29	55%

REVENUE BUDGET

REVENUES:		BUDGET	YR TO DATE	% RCVD
322012	Permit Application Processing Fee	\$ 345,000.00	\$ 235,328.78	68%
341902	Copies and Research	\$ 5,000.00	\$ 1,773.41	35%
361001	Interest Earnings	\$ 20,700.00	\$ 14,502.65	70%
364001	Write-Off BK Value-Asset	\$ -	\$ (172.80)	100%
364002	Sale of Equipment	\$ -	\$ -	100%
369001	Miscellaneous Revenues	\$ 13,000.00	\$ 14,573.26	112%
369016	State Surcharge - Amount Retained	\$ 2,550.00	\$ 2,665.38	101%
369401	Reimbursements	\$ -	\$ -	100%
369998	MR-Recovery of Bad Debt	\$ -	\$ 311.90	100%
381001	Transfer From Fund 001	\$ -	\$ -	100%
385403	Capital Contributions	\$ -	\$ -	100%
389951	Depreciation	\$ 95,660.00	\$ -	0%
TOTAL REVENUES		\$ 481,910.00	\$ 288,882.58	56%

INCOME(LOSS)	\$ (376,397.38)	\$ (202,667.71)
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**Building Inspections Division
Budgetary Analysis as of April 30, 2011
Fiscal Year 2010 - 11**

Cost Center: 250107 Plumbing/Gas/Mechanical Section

EXPENSE BUDGET

PERSONNEL BUDGET		BUDGET	YR TO DATE	% SPENT
51201	Regular Salaries & Wages	\$ 188,145.00	\$ 83,624.08	45%
51301	Other Salaries & Wages			N/A
51401	Overtime			100%
51501	Special Pay			N/A
52101	FICA Taxes	\$ 14,241.00	\$ 5,632.01	40%
52201	Retirement Contributions	\$ 20,918.00	\$ 9,008.24	43%
52301	Life & Health Insurance	\$ 40,000.00	\$ 29,781.62	74%
52401	Worker's Compensation	\$ 5,184.00	\$ 3,895.50	75%
TOTAL PERSONNEL BUDGET		\$ 288,488.00	\$ 131,919.43	50%

OPERATING BUDGET		BUDGET	YR TO DATE	% SPENT
53301	Court Reporter Services			N/A
53401	Other Contractual Services			N/A
54001	Travel & Per Diem	\$ 500.00	\$ -	0%
54101	Communication Services	\$ 900.00	\$ 0.82	0%
54201	Postage & Freight			
54301	Utility Services			N/A
54401	Rentals & Leases			N/A
54801	Insurance / Surety Bonds			N/A
54601	Repair & Maintenance	\$ 1,000.00	\$ -	0%
54701	Printing & Binding	\$ 700.00	\$ -	0%
54801	Other Current Charges & Obligations	\$ 13,000.00	\$ 9,750.00	75%
55101	Office Supplies	\$ 1,300.00	\$ 83.66	6%
55201	Operating Supplies	\$ 25,800.00	\$ 8,654.42	34%
55401	Books, Pubs, Subs, & Memberships	\$ 2,500.00	\$ 330.00	13%
55501	Training & Registration	\$ 1,833.00	\$ 875.00	100%
55801	Bad Debt			N/A
55901	Depreciation	\$ 11,016.00	\$ 11,016.00	100%
TOTAL OPERATING BUDGET		\$ 58,349.00	\$ 30,709.90	53%

CAPITAL BUDGET		BUDGET	YR TO DATE	% SPENT
58401	Machinery & Equipment	\$ -	\$ -	N/A
TOTAL CAPITAL BUDGET		\$ -	\$ -	N/A

TOTAL EXPENDITURE STATUS	\$ 324,847.00	\$ 162,629.33	50%
ADMINISTRATIVE COST DISTRIBUTION	\$ 56,119.38	\$ 28,742.85	51%
TOTAL EXPENDITURES + ADMINISTRATIVE COST	\$ 380,966.38	\$ 191,372.18	50%

REVENUE BUDGET

REVENUES:		BUDGET	YR TO DATE	% RCVD
322004	Mechanical Inspection Fees	\$ 85,000.00	\$ 66,459.90	78%
322008	Plumbing Inspection Fees	\$ 150,000.00	\$ 89,085.50	59%
322009	Gas Inspection Fees	\$ 28,500.00	\$ 21,870.48	77%
TOTAL REVENUES		\$ 263,500.00	\$ 177,525.88	67%

(INCOME/LOSS)	\$ (117,488.38)	\$ (13,846.32)
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**Building Inspections Division
Budgetary Analysis as of April 30, 2011
Fiscal Year 2010 - 11**

Cost Center: 250108 Electrical Section

EXPENSE BUDGET

PERSONNEL BUDGET		BUDGET	YR TO DATE	% SPENT
51201	Regular Salaries & Wages	\$ 186,498.00	\$ 101,600.66	54%
51301	Other Salaries & Wages			N/A
51401	Overtime	\$ -	\$ 102.02	100%
51501	Special Pay			N/A
52101	FICA Taxes	\$ 14,268.00	\$ 7,278.89	51%
52201	Retirement Contributions	\$ 20,958.00	\$ 10,853.42	52%
52301	Life & Health Insurance	\$ 40,000.00	\$ 23,779.74	59%
52401	Worker's Compensation	\$ 5,203.00	\$ 3,902.25	75%
TOTAL PERSONNEL BUDGET		\$ 268,927.00	\$ 147,618.78	55%

OPERATING BUDGET		BUDGET	YR TO DATE	% SPENT
53301	Court Reporter Services			N/A
53401	Other Contractual Services			N/A
54001	Travel & Per Diem	\$ 500.00	\$ -	0%
54101	Communication Services	\$ 1,500.00	\$ (4.61)	0%
54201	Postage & Freight			
54301	Utility Services			N/A
54401	Rentals & Leases			N/A
54501	Insurance / Surety Bonds			N/A
54601	Repair & Maintenance	\$ 500.00		0%
54701	Printing & Binding	\$ 1,000.00		0%
54901	Other Current Charges & Obligations	\$ 7,200.00	\$ 5,400.00	75%
55101	Office Supplies	\$ 1,300.00	\$ 69.90	5%
55201	Operating Supplies	\$ 25,220.00	\$ 7,702.77	31%
55401	Books, Pubs, Subs, & Memberships	\$ 2,500.00	\$ 421.00	17%
55501	Training & Registration	\$ 2,115.00	\$ 1,715.00	100%
55801	Bad Debt			N/A
55901	Depreciation	\$ 14,191.00	\$ 14,191.00	100%
TOTAL OPERATING BUDGET		\$ 68,026.00	\$ 29,495.06	53%

CAPITAL BUDGET		BUDGET	YR TO DATE	% SPENT
56401	Machinery & Equipment	\$ -	\$ -	N/A
TOTAL CAPITAL BUDGET		\$ -	\$ -	N/A

TOTAL EXPENDITURE STATUS	\$ 322,953.00	\$ 177,111.84	55%
ADMINISTRATIVE COST DISTRIBUTION	\$ 56,119.38	\$ 28,742.85	51%
TOTAL EXPENDITURES + ADMINISTRATIVE COST	\$ 379,072.38	\$ 205,854.69	54%

REVENUE BUDGET

REVENUES:		BUDGET	YR TO DATE	% RCVD
322007	Electrical Inspection Fees	\$ 144,000.00	\$ 125,527.23	87%
TOTAL REVENUES		\$ 144,000.00	\$ 125,527.23	87%

(INCOME/(LOSS))	\$ (235,072.38)	\$ (80,327.46)	
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Exhibit "C"

**Building Inspections Division
Budgetary Analysis as of April 30, 2011
Fiscal Year 2010 - 11**

Cost Center: 250109 Building Section

EXPENSE BUDGET

PERSONNEL BUDGET		BUDGET	YR TO DATE	% SPENT
51201	Regular Salaries & Wages	\$ 178,912.00	\$ 95,943.08	54%
51301	Other Salaries & Wages			N/A
51401	Overtime		\$ 482.60	100%
51501	Special Pay			N/A
52101	FICA Taxes	\$ 13,535.00	\$ 7,083.84	52%
52201	Retirement Contributions	\$ 20,675.00	\$ 10,889.37	52%
52301	Life & Health Insurance	\$ 40,000.00	\$ 17,517.92	44%
52401	Worker's Compensation	\$ 4,938.00	\$ 3,702.00	75%
TOTAL PERSONNEL BUDGET		\$ 258,058.00	\$ 135,389.81	53%

OPERATING BUDGET		BUDGET	YR TO DATE	% SPENT
53301	Court Reporter Services			N/A
53401	Other Contractual Services			N/A
54001	Travel & Per Diem	\$ 2,000.00	\$ (2.63)	0%
54101	Communication Services	\$ 600.00		0%
54201	Postage & Freight			
54301	Utility Services			N/A
54401	Rentals & Leases			N/A
54501	Insurance / Surety Bonds			N/A
54601	Repair & Maintenance	\$ 1,000.00	\$ 170.00	17%
54701	Printing & Binding	\$ 1,000.00		0%
54901	Other Current Charges & Obligations	\$ 19,450.00	\$ 14,587.50	75%
55101	Office Supplies	\$ 1,800.00	\$ 183.97	10%
55201	Operating Supplies	\$ 28,500.00	\$ 8,017.91	30%
55401	Books, Pubs, Subs, & Memberships	\$ 4,000.00	\$ 270.00	7%
55501	Training & Registration		\$ 1,000.00	100%
55801	Bad Debt			N/A
55901	Depreciation	\$ 17,434.00	\$ 17,434.00	100%
TOTAL OPERATING BUDGET		\$ 73,784.00	\$ 41,660.75	56%

CAPITAL BUDGET		BUDGET	YR TO DATE	% SPENT
56401	Machinery & Equipment	\$ -	\$ -	N/A
TOTAL CAPITAL BUDGET		\$ -	\$ -	N/A

TOTAL EXPENDITURE STATUS \$ 329,842.00 \$ 177,059.56 54%

ADMINISTRATIVE COST DISTRIBUTION \$ 58,119.38 \$ 28,742.85 51%

TOTAL EXPENDITURES + ADMINISTRATIVE COST \$ 385,961.38 \$ 205,802.41 53%

REVENUE BUDGET

REVENUES:		BUDGET	YR TO DATE	% RCVD
322001	Building Inspection Fees	\$ 372,000.00	\$ 234,528.00	63%
322002	Sign Inspection Fees	\$ 6,400.00	\$ 10,958.00	171%
322011	Setback Inspection Fees	\$ 8,100.00	\$ 5,784.00	72%
TOTAL REVENUES		\$ 386,500.00	\$ 251,270.00	65%

(INCOME/LOSS) \$ 538.63 \$ 45,475.60

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Exhibit "C"

**Building Inspections Division
Budgetary Analysis as of April 30, 2011
Fiscal Year 2010 - 11**

Cost Center: 250115 Plans Review Section

EXPENSE BUDGET

PERSONNEL BUDGET		BUDGET	YR TO DATE	% SPENT
51201	Regular Salaries & Wages	\$ 143,980.00	\$ 78,083.77	54%
51301	Other Salaries & Wages			N/A
51401	Overtime			100%
51501	Special Pay			N/A
52101	FICA Taxes	\$ 11,015.00	\$ 5,736.12	52%
52201	Retirement Contributions	\$ 18,180.00	\$ 8,409.54	52%
52301	Life & Health Insurance	\$ 32,000.00	\$ 16,734.76	52%
52401	Worker's Compensation	\$ 374.00	\$ 280.50	75%
TOTAL PERSONNEL BUDGET		\$ 203,849.00	\$ 109,244.69	54%

OPERATING BUDGET		BUDGET	YR TO DATE	% SPENT
53301	Court Reporter Services			N/A
53401	Other Contractual Services			N/A
54001	Travel & Per Diam	\$ 1,000.00	\$ -	0%
54101	Communication Services	\$ 2,000.00	\$ (1.75)	100%
54201	Postage & Freight			
54301	Utility Services			N/A
54401	Rentals & Leases			N/A
54501	Insurance / Surety Bonds			N/A
54601	Repair & Maintenance	\$ 250.00	\$ 60.00	24%
54701	Printing & Binding	\$ 500.00	\$ -	0%
54901	Other Current Charges & Obligations	\$ 10,200.00	\$ 7,650.00	75%
55101	Office Supplies	\$ 3,150.00	\$ 564.89	18%
55201	Operating Supplies	\$ 1,000.00	\$ 197.91	20%
55401	Books, Pubs, Subs, & Memberships	\$ 1,700.00	\$ 120.00	7%
55501	Training & Registration	\$ 1,432.00	\$ 500.00	100%
55801	Bad Debt			N/A
55901	Depreciation	\$ 7,794.00	\$ 7,794.00	100%
TOTAL OPERATING BUDGET		\$ 29,028.00	\$ 16,885.05	58%

CAPITAL BUDGET		BUDGET	YR TO DATE	% SPENT
56401	Machinery & Equipment	\$ -	\$ -	N/A
TOTAL CAPITAL BUDGET		\$ -	\$ -	N/A

TOTAL EXPENDITURE STATUS	\$ 232,575.00	\$ 128,129.74	54%
ADMINISTRATIVE COST DISTRIBUTION	\$ 44,895.50	\$ 22,994.28	51%
TOTAL EXPENDITURES + ADMINISTRATIVE COST	\$ 277,470.50	\$ 149,124.02	54%

REVENUE BUDGET

REVENUES:		BUDGET	YR TO DATE	% RCVD
322006	Plan Review Fees	\$ 204,000.00	\$ 119,256.00	58%
TOTAL REVENUES		\$ 204,000.00	\$ 119,256.00	58%

INCOME/(LOSS)	\$ (73,470.50)	\$ (29,868.02)
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Exhibit "C"

Building Inspections Division
Budgetary Analysis as of April 30, 2011
Fiscal Year 2010 - 11

Cost Center: 250118 Site Inspections Section

EXPENSE BUDGET

PERSONNEL BUDGET		BUDGET	YR TO DATE	% SPENT
51201	Regular Salaries & Wages	\$ 110,923.00	\$ 60,157.67	54%
51301	Other Salaries & Wages			N/A
51401	Overtime			N/A
51501	Special Pay			N/A
52101	FICA Taxes	\$ 8,486.00	\$ 4,443.38	52%
52201	Retirement Contributions	\$ 12,465.00	\$ 6,478.95	52%
52301	Life & Health Insurance	\$ 24,000.00	\$ 10,208.28	43%
52401	Worker's Compensation	\$ 985.00	\$ 723.75	75%
TOTAL PERSONNEL BUDGET		\$ 156,839.00	\$ 82,010.03	52%

OPERATING BUDGET		BUDGET	YR TO DATE	% SPENT
53301	Court Reporter Services			N/A
53401	Other Contractual Services			N/A
54001	Travel & Per Diem			N/A
54101	Communication Services	\$ 900.00	\$ 8.07	1%
54201	Postage & Freight			
54301	Utility Services			N/A
54401	Rentals & Leases			N/A
54501	Insurance / Surety Bonds			N/A
54601	Repair & Maintenance	\$ 750.00		0%
54701	Printing & Binding	\$ 200.00		0%
54901	Other Current Charges & Obligations	\$ 3,050.00	\$ 2,287.50	75%
55101	Office Supplies	\$ 1,300.00	\$ 353.41	27%
55201	Operating Supplies	\$ 8,660.00	\$ 3,143.30	35%
55401	Books, Pubs, Subs, & Memberships	\$ 400.00		0%
55501	Training & Registration			N/A
55801	Bad Debt			N/A
55901	Depreciation	\$ 7,812.00	\$ 7,812.00	100%
TOTAL OPERATING BUDGET		\$ 23,272.00	\$ 13,604.28	58%

CAPITAL BUDGET		BUDGET	YR TO DATE	% SPENT
56401	Machinery & Equipment	\$ -	\$ -	N/A
TOTAL CAPITAL BUDGET		\$ -	\$ -	N/A

TOTAL EXPENDITURE STATUS	\$ 180,111.00	\$ 95,614.31	53%
ADMINISTRATIVE COST DISTRIBUTION	\$ 33,671.63	\$ 17,245.71	51%
TOTAL EXPENDITURES + ADMINISTRATIVE COST	\$ 213,782.63	\$ 112,860.02	53%

REVENUE BUDGET

REVENUES:		BUDGET	YR TO DATE	% RCVD
322013	Site Inspection Fees	\$ 60,000.00	\$ 30,598.00	51%
TOTAL REVENUES		\$ 60,000.00	\$ 30,598.00	51%

INCOME/(LOSS)	\$ (183,782.63)	\$ (82,262.02)
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 Exhibit "C"

**Building Inspections Division
Budgetary Analysis as of April 30, 2011
Fiscal Year 2010 - 11**

Cost Center: 250118 Licensing & Investigations Section

EXPENSE BUDGET

PERSONNEL BUDGET		BUDGET	YR TO DATE	% SPENT
61201	Regular Salaries & Wages	\$ 214,032.00	\$ 94,829.69	44%
61301	Other Salaries & Wages			N/A
61401	Overtime			N/A
61501	Special Pay		\$ 350.00	100%
62101	FICA Taxes	\$ 18,373.00	\$ 7,047.28	43%
62201	Retirement Contributions	\$ 24,052.00	\$ 13,347.04	55%
62301	Life & Health Insurance	\$ 48,000.00	\$ 14,216.88	30%
62401	Worker's Compensation	\$ 4,343.00	\$ 3,257.25	75%
TOTAL PERSONNEL BUDGET		\$ 306,800.00	\$ 132,848.10	43%

OPERATING BUDGET		BUDGET	YR TO DATE	% SPENT
53101	Professional Services	\$ 4,000.00	\$ 2,550.00	64%
53301	Court Reporter Services	\$ 2,000.00	\$ -	N/A
53401	Other Contractual Services			N/A
54001	Travel & Per Diem			N/A
54101	Communication Services	\$ 3,200.00	\$ 12.20	0%
54201	Postage & Freight	\$ 3,100.00	\$ 516.54	N/A
54301	Utility Services			N/A
54401	Rentals & Leases	\$ 700.00	\$ 151.94	22%
54501	Insurance / Surety Bonds			N/A
54601	Repair & Maintenance	\$ 600.00	\$ 120.00	20%
54701	Printing & Binding	\$ 700.00	\$ 6,641.25	949%
54901	Other Current Charges & Obligations	\$ 9,855.00	\$ -	0%
55101	Office Supplies	\$ 8,800.00	\$ 841.88	14%
55201	Operating Supplies	\$ 8,880.00	\$ 2,600.23	26%
55401	Books, Pubs, Subs, & Memberships	\$ 500.00	\$ -	0%
55501	Training and Registration	\$ 1,728.00	\$ -	N/A
55801	Bad Debt			N/A
55901	Depreciation	\$ 10,913.00	\$ 10,913.00	100%
TOTAL OPERATING BUDGET		\$ 53,954.00	\$ 24,447.04	45%

CAPITAL BUDGET		BUDGET	YR TO DATE	% SPENT
56401	Machinery & Equipment	\$ -	\$ -	N/A
TOTAL CAPITAL BUDGET		\$ -	\$ -	N/A

TOTAL EXPENDITURE STATUS	\$ 360,754.00	\$ 157,295.14	44%
ADMINISTRATIVE COST DISTRIBUTION	\$ 66,119.38	\$ 28,742.85	51%
TOTAL EXPENDITURES + ADMINISTRATIVE COST	\$ 416,873.38	\$ 186,037.99	45%

REVENUE BUDGET

REVENUES:		BUDGET	YR TO DATE	% RCVD
359029	Unlic/Unperm Contractor Fines	\$ 14,500.00	\$ 6,210.36	43%
351015	Fines - Competency Board	\$ 2,853.00	\$ -	0%
367001	Active Contractor License Renewal	\$ 98,000.00	\$ 56,787.50	58%
367002	Inactive Contractor License Renewal	\$ 8,000.00	\$ 4,125.00	69%
367003	Exams	\$ 8,400.00	\$ 3,975.00	47%
367004	Contractor Certification Fees	\$ 12,500.00	\$ 8,850.00	71%
367005	Changes in Category	\$ 900.00	\$ 750.00	83%
TOTAL REVENUES		\$ 143,153.00	\$ 80,697.86	68%

INCOME/(LOSS)	\$ (273,720.38)	\$ (105,340.13)	
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Exhibit "C"

**MISSION STATEMENT FOR THE
BID INSPECTIONS FUND ADVISORY BOARD (IFAB)**

To meet on a minimum quarterly basis with the Chief Building Official to review compliance issues and make recommendations on the Building Inspections' budget, service fees, costs, and other related financial matters, as charged by Escambia County Ordinance 2004-56, Chapter 46, Article VI, Section 46-286, Code of Ordinances of Escambia County, Florida, adopted by the Board of County Commissioners on August 19, 2004.

BID INSPECTIONS FUND ADVISORY BOARD (IFAB)

ANNUAL BUDGET

Escambia County Central Office Complex
 3363 West Park Place
 Pensacola, FL 32505
 Phone 850.595.3550 Fax 850.595.3512

Staff Member: T. Lloyd Kerr, AICP	Title: Department Director, Development Services Department (DSD)
Staff Member: S. Dale Baker, CBO	Title: Building Official/Division Manager, BID/DSD
Staff Member: Danny R. Weeden	Title: Deputy Bldg. Official/Building Codes Mgr., BID/DSD
Staff Member: Karla N. Moreno	Title: Director's Aide, DSD
Staff Member: Gerald K. Wooten	Title: Accountant, BID/DSD

Average ANNUAL Budget (Based Upon Four [4] Quarterly Meetings) (All times include combined totals for all personnel)

Average Time for Task Completion		Staff Involved	Supplies	Equipment	Outside Support
Agenda Preparation	4 hours	K. Moreno	Paper	Computer/Printer	N/A
Report Preparation	40 hours	K. Moreno & G. Wooten	Paper	Computer/Printer, Calculator	N/A
Meeting Attendance	50 hours	ALL (5 people)	Steno Pads, Highlighters, Pens	Recorder	County Attorney, as Needed
Minutes' Transcription	80 hours	K. Moreno	Server Space and/or CD Storage	Computer/Printer	N/A
Follow-up Items	20 hours	ALL (5 people)	N/A	Computer/Printer	N/A
Other Items	4 hours	ALL (5 people)	Paper	Computer/Printer	N/A

TOTAL: 198 hours

Submitted by:



S. Dale Baker, CBO, Building Official/Division Manager
 Building Inspections Department/Development Services Department

Concur:



T. Lloyd Kerr, AICP, Department Director, Development Services Department

ANNUAL REPORT

Fiscal Year 2010-11

BID Inspections Fund Advisory
Board (IFAB)

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Exhibit "D"

Agenda

- Organizational Overview
- Key Undertakings of Past Year
- How did we do?
- Summary

Organizational Overview

- Established through adoption of Escambia County Ordinance 2004-56, Chapter 46, Article VI, Section 46-286, Code of Ordinances of Escambia County, Florida, adopted by BCC on August 19, 2004, and effective August 25, 2004.
- Charged with meeting quarterly in accordance with requirements of Florida's Government in the Sunshine Law with Chief Building Official to review compliance issues and make recommendations on the Building Inspections' budget, service fees and costs, and other related financial matters.
- Consists of five members appointed by BCC, as follows: The HBA of West Florida shall submit to the BCC the names of three persons who shall be engaged in the construction trades industry regulated by the building inspections department and two other persons who shall be either a licensed architect, professional engineer, or other person in construction lending and finance. The County Attorney (or designee) shall be the legal advisor to the IFAB. The Chief Building Official or designee shall be the ex officio secretary to the IFAB. The clerk to the board shall serve as ex officio finance advisor to the IFAB.

Organizational Overview – Continued

- Members of the IFAB shall serve terms of three years, with vacancies on the board being filled by appointment by the BCC for any unexpired term. Terms of members of the IFAB shall be staggered so terms of some members expire year. Members whose terms have expired may be reappointed to additional terms at the discretion of the BCC and an IFAB member may be removed from office for any reason by majority vote of the BCC.
- Vacancies existing on the IFAB shall be filled for the balance of the vacated term by appointment in the same manner as the original appointment by the BCC. The chairman and vice-chairman of the board shall be elected annually by majority vote of the IFAB members voting at its third quarterly meeting. Members of the IFAB shall serve without compensation.

Construction Industry Trades

John Harold, J.M. Harold Construction, Inc.

Bob Price, Jr., Bob Price Jr. Builder Inc.

Thomas Henry, Thomas Home Corporation

Term of Office

10/1/09 – 9/30/12

10/1/08 – 9/30/11

10/1/10 – 9/30/13

Licensed Architect, Professional Engineer or Construction Lending and Finance

Christopher Moorhead, Coastal Bank and Trust

William L. Merrill, P.E., Merrill Parker Shaw, Inc.

10/1/09 – 9/30/12

8/19/10 – 9/30/11

Key Undertakings of Past Year

- Accela Permitting Software System
- 24-Hour Inspection Request Line
- On-Line Permitting
- Inspector Cross-Training/Multi-Licensed Inspectors
- Relocation of Inspections Division
- Surplus of Inspections Vehicles
- Payment of Permit Fees and Contractor License Renewals & Insurance Updates at Permit Tech Workstations

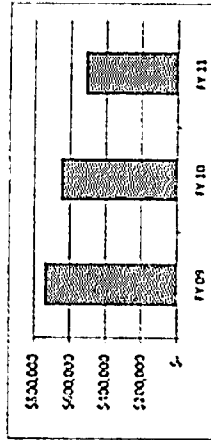
How Did We Do?

Escambia County Development Services Bureau
 Building Inspections Division
 Budgetary Analysis as of December 31, 2010
 Fiscal Year 2010 - 11

Three Year Comparison

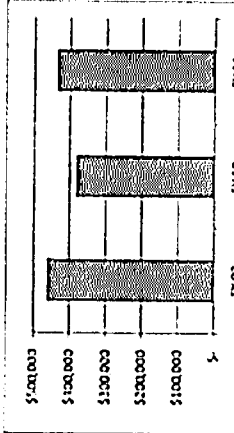
Expenditures

	FY 09	FY 10	FY 11
	\$ 733,211.35	\$ 620,813.66	\$ 514,972.94



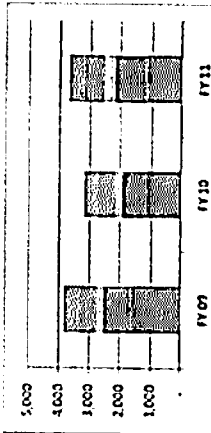
Revenue

	FY 09	FY 10	FY 11
	\$ 402,745.66	\$ 382,659.85	\$ 435,104.81



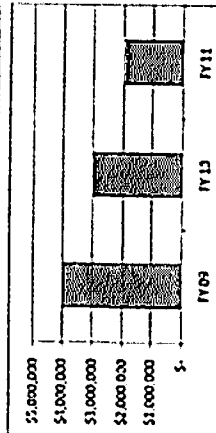
Permits Issued

	FY 09	FY 10	FY 11
Building	1,297	1,217	1,194
Electrical	960	739	1,017
Gas	239	210	359
Plumbing	533	591	632
Mechanical	510	437	519
TOTAL	3,829	3,194	3,717



Reserve Balance

	FY 09	FY 10	FY 11
	\$ 4,019,439.00	\$ 2,938,522.00	\$ 1,951,022.00

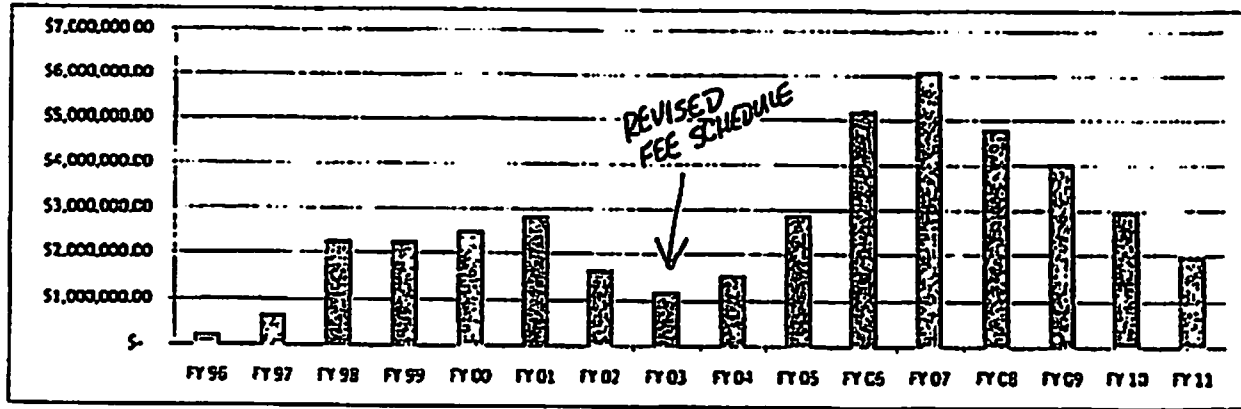


Pages of 11
 Exhibit "D"

How Did We Do?

Reserve Balance - Fund 406

FY 96	\$ 192,666.00
FY 97	\$ 641,478.00
FY 98	\$ 2,253,357.00
FY 99	\$ 2,253,706.00
FY 00	\$ 2,489,937.00
FY 01	\$ 2,822,935.00
FY 02	\$ 1,628,899.00
FY 03	\$ 1,188,868.00
FY 04	\$ 1,536,558.00
FY 05	\$ 2,876,515.00
FY 06	\$ 5,167,012.00
FY 07	\$ 6,082,840.00
FY 08	\$ 4,780,973.00
FY 09	\$ 4,019,439.00
FY 10	\$ 2,958,522.00
FY 11	\$ 1,951,022.00



Fiscal Year:	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11
Economic Recessions*:															
Major Hurricane Landfalls**:															

* as reported by the United States National Bureau of Economic Research (NBER)

** within 60 miles of Pensacola, Florida.

How Did We Do?

Building Inspections Department Facts Sheet

Fiscal Year 1996

Expenditures - \$1,515,809.51
Revenues - \$2,424,330.85
Income/Loss - \$908,521.31

Reserve Balance - \$192,666.00

Fund Balance - \$1,506,387.21

Fiscal Year 1997

Expenditures - \$1,846,083.25
Revenues - \$2,496,188.62
Income/Loss - \$650,105.37

Reserve Balance - \$641,478.00

Fund Balance - \$2,414,908.55

Fiscal Year 1998

Expenditures - \$1,821,127.79
Revenues - \$2,487,640.73
Income/Loss - \$666,512.94

Reserve Balance - \$2,253,357.00

Fund Balance - \$3,065,013.92

Fiscal Year 1999

Expenditures - \$2,363,216.24
Revenues - \$2,610,468.35
Income/Loss - \$247,252.11

Reserve Balance - \$2,253,706.00

Fund Balance - \$3,731,526.86

Total Number of Employees - 58

Fiscal Year 2000

Expenditures - \$2,614,863.44
Revenues - \$2,210,963.71
Income/Loss - (\$403,899.73)

Reserve Balance - \$2,489,937.00

Fund Balance - \$3,978,778.97

Total Number of Employees - 58

Fiscal Year 2001

Expenditures - \$3,118,944.00
Revenues - \$1,972,456.14
Income/Loss - (\$1,146,487.86)

Reserve Balance - \$2,822,935.00

Fund Balance - \$3,574,879.24

Total Number of Employees - 59

Fiscal Year 2002

Expenditures - \$3,451,647.08
Revenues - \$2,613,874.92
Income/Loss - (\$837,773.06)

Reserve Balance - \$1,628,899.00

Fund Balance - \$2,428,391.38

Total Number of Employees - 62

Summary

- Key Goals/Challenges
 - Continued Levels of Service within Budget
 - Completion of Cross-Training of Inspectors
 - Maintaining Qualified Staff
 - Response to Disaster Situations with Current Levels of Staff
- Appreciation for Continued BCC Support of BID