



City of Gainesville, FL
Fiscal Year 2021

Sustainable Development Fee Schedule Update - Building Division

Final Draft Model

Last Updated:
May 13, 2022

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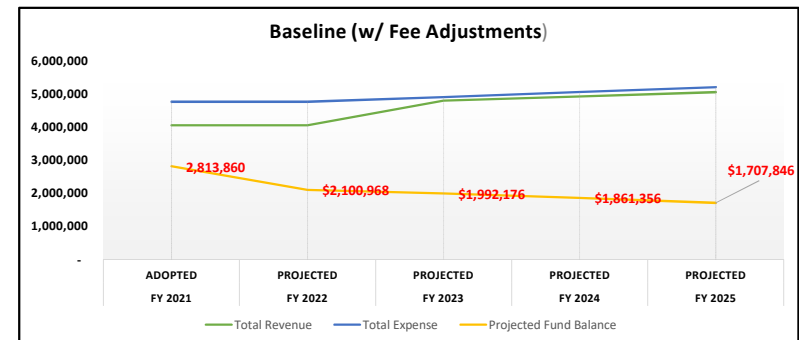
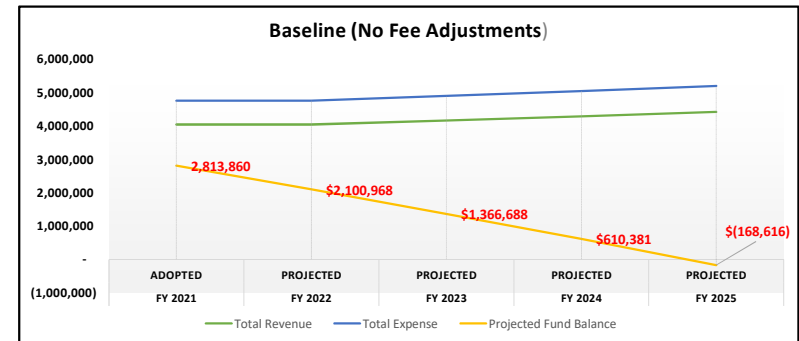
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City of Gainesville, FL

Sustainable Development Fee Schedule Update - Building Division

Fiscal Year 2021

FUND BALANCE	\$ 2,813,860				
GENERAL DEVELOPMENT REVENUE IMPACT	0.0%	0.0%	3.0%	3.0%	3.0%
BASELINE	FY 2021 ADOPTED	FY 2022 PROJECTED	FY 2023 PROJECTED	FY 2024 PROJECTED	FY 2025 PROJECTED
Revenue	4,048,462	4,048,462	4,048,462	4,169,916	4,295,013
Revenue Impact	-	-	121,454	125,097	128,850
Total Revenue	4,048,462	4,048,462	4,169,916	4,295,013	4,423,864
GENERAL EXPENSE IMPACT	0.0%	0.0%	3.0%	3.0%	3.0%
Building Permits - New Construction	1,808,361	1,808,361	1,862,612	1,918,491	1,976,045
Building Permits - Other Construction	1,012,629	1,012,629	1,043,008	1,074,299	1,106,528
Electrical / Plumbing / Gas / Mechanical	757,003	757,003	779,713	803,104	827,197
Administrative Services	354,992	354,992	365,642	376,611	387,910
Special Inspections	230,987	230,987	237,916	245,054	252,406
Flat Rate Permits	597,381	597,381	615,303	633,762	652,774
Total Expense	4,761,354	4,761,354	4,904,195	5,051,321	5,202,860
Surplus / (Deficit)	(712,892)	(712,892)	(734,279)	(756,308)	(778,997)
Projected Fund Balance	2,813,860	\$ 2,100,968	\$ 1,366,688	\$ 610,381	\$ (168,616)
Fund Balance Ceiling %	0.0%	42.2%	27.4%	12.3%	-3.4%
RATE IMPACT	0.0%	0.0%	15.0%	0.0%	0.0%
RATE ADJUSTMENT PROJECTIONS	FY 2021 ADOPTED	FY 2022 PROJECTED	FY 2023 PROJECTED	FY 2024 PROJECTED	FY 2025 PROJECTED
Revenue	4,048,462	4,048,462	4,169,916	4,920,501	5,049,351
Rate Impact	-	-	625,487	-	-
Total Revenue	4,048,462	4,048,462	4,795,403	4,920,501	5,049,351
Surplus / (Deficit)	(712,892)	(712,892)	(108,792)	(130,820)	(153,509)
Projected Fund Balance	2,813,860	\$ 2,100,968	\$ 1,992,176	\$ 1,861,356	\$ 1,707,846
Fund Balance Ceiling %	0.0%	42.2%	40.0%	37.4%	34.3%



City of Gainesville, FL

Sustainable Development Fee Schedule Update - Building Division

Fiscal Year 2021

BUILDING DIVISION PERMITS & SERVICES SUMMARY Fiscal Year 2021

Building Division Permits & Services		Num. of Svcs.	Current \$	Current CR %	Projected \$	Projected CR %	Total Volume
1	Building Permits - New Construction	2	\$ 1,854,820	102.6%	\$2,133,043	113.4%	0
2	Building Permits - Other Construction	2	\$ 852,648	84.2%	\$980,545	93.1%	0
3	Electrical / Plumbing / Gas / Mechanical	2	\$ 198,600	26.2%	\$228,390	29.0%	0
4	Administrative Services	7	\$ 1,102,653	310.6%	\$1,271,821	342.3%	0
5	Special Inspections	3	\$ -	0.0%	\$0	0.0%	0
6	Flat Rate Permits	8	\$ 39,741	6.7%	\$85,450	6.4%	0
		24	\$4,048,462	85.0%	\$4,699,249	98.7%	0

Other Revenues		Revenue \$
Other	Miscellaneous / Other Charges / Etc.	\$0

Building Division Financial Summary

	Revenue \$	% of Total
Building Division Total Service Grouping Revenue	\$4,048,462	100.0%

	Expense \$	% of Total
Total Personnel Expense	\$3,412,077	71.7%
Total Operation & Maintenance Expense	\$417,973	8.8%
Total Indirect Expense	\$931,304	19.6%
Total Expenditures	\$4,761,354	100.0%

	CR %
Building Division Current Cost Recovery Level	85.0%

City of Gainesville, FL

Sustainable Development Fee Schedule Update - Building Division

Fiscal Year 2021

Complete Service List BUILDING DIVISION PERMITS & SERVICES Fiscal Year 2021

Service Group	Service Name	Current Fee	Current Revenue	Current Cost Rec.	Proposed Fee	Projected Revenue	Projected Cost Rec.	Annual Volume
1	Building Permit - New Const. <\$250,000	Value x 0.008	\$ 1,854,820	102.6%	Value x 0.009	\$ 2,133,043	113.4%	0
1	Building Permit - New Const. >\$250,000	Value x 0.004		102.6%	Value x 0.005		113.4%	
2	Building Permit - Other Const. <\$250,000	Contract x 0.008	\$ 852,648	84.2%	Contract x 0.009	\$ 980,545	93.1%	0
2	Building Permit - Other Const. >\$250,000	Contract x 0.004		84.2%	Contract x 0.005		93.1%	0
3	Electrical / Plumbing / Gas / Mechanical	\$60 ea.	\$ 198,600	26.2%	\$69 ea.	\$ 228,390	29.0%	0
3	Additional Inspections	\$60 ea.		26.2%	\$69 ea.		29.0%	0
4	Building Plan Review	Permit Cost x 20%	\$ 549,442	310.6%	Permit Cost x 20%	\$ 631,858	342.3%	0
4	Fire Plan Review	Permit Cost x 20%	\$ 549,442	310.6%	Permit Cost x 20%	\$ 631,858	342.3%	0
4	Plan Revisions (each item)	\$12.00		310.6%	\$14.00		342.3%	0
4	Plan Duplication	\$56.00		310.6%	\$64.00		342.3%	0
4	Permit Card Duplication	\$12.00	\$ 3,770	310.6%	\$14.00	\$ 8,106	342.3%	0
4	Letter of Reciprocity	\$50.00		310.6%	\$58.00		342.3%	0
4	Plans Research	\$50.00		310.6%	\$58.00		342.3%	0
5	Reinspections	\$70 ea.		0.0%	\$81 ea.		0%	0
5	Inspections - After Hours	\$180 ea.	\$ -	0.0%	\$207 ea.	\$ -	0%	0
5	Inspections - Special Projects	\$53ph / \$9100 30d		0.0%	\$61ph / \$10,500 30d		0%	0
6	Board & Seal Permit	\$83.00		6.7%	\$95.00		6.4%	0
6	Demolitions	\$70.00		6.7%	\$81.00		6.4%	0
6	Manufactured & Mobile Homes	\$70.00		6.7%	\$81.00		6.4%	0
6	Pre-Manufactured Storage Bldg. >100 s.f.	\$60.00	\$ 39,741	6.7%	\$69.00	\$ 85,450	6.4%	0
6	Tent Permit	\$60.00		6.7%	\$69.00		6.4%	0
6	Christmas Tree Sale Lots	\$60.00		6.7%	\$69.00		6.4%	0
6	Change of Use (no construction)	\$60.00		6.7%	\$69.00		6.4%	0
6	Electrical Service Upgrades	\$60.00		6.7%	\$69.00		6.4%	0
24			\$ 4,048,462	85.0%		\$ 4,699,249	98.7%	-

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Please estimate annual hours spent of performing tasks associated with service categories.				Service Category >>>>	FTE Time Estimates																								TOTALS
					Building Permits - New Construction			Building Permits - Other Construction			Electrical / Plumbing / Gas / Mechanical			Administrative Services			Special Inspections			Flat Rate Permits									
Functional Area	Job	Rate Select	Rate Amount	Admin Hours	Intake & Issuance	Plan Review	Inspection	Intake & Issuance	Plan Review	Inspection	Intake & Issuance	Plan Review	Inspection	Intake & Issuance	Plan Review	Inspection	Intake & Issuance	Plan Review	Inspection	Intake & Issuance	Plan Review	Inspection							
Administrative Support:				-1	589.00	571.00	571.00	446.00	448.00	448.00	349.00	349.00	349.00	415.00	415.00	425.00	328.00	328.00	326.00	348.00	348.00	348.00	7401.00						
ADMIN	Planning & Development Director	Loaded Rate	\$ 110.96	0	58.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	925.00							
ADMIN	Building Official	Loaded Rate	\$ 93.12	0	115.00	115.00	115.00	90.00	92.00	92.00	93.00	93.00	93.00	154.00	154.00	154.00	72.00	72.00	70.00	92.00	92.00	92.00	1850.00						
ADMIN	Executive Assistant, Sr.	Loaded Rate	\$ 44.05	-1	79.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	1388.00						
ADMIN	Strategic Customer Experience Manager	Loaded Rate	\$ 81.43	-1	79.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	1388.00						
ADMIN	Strategic Customer Experience Supervisor	Loaded Rate	\$ 52.45	0	58.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	925.00						
ADMIN	Technical Support Specialist III	Loaded Rate	\$ 46.06	0	200.00	200.00	200.00	100.00	100.00	100.00				5.00	5.00	15.00							925.00						
Fire Protection / Inspection:				0	39,311	37,916	37,916	30,982	31,169	31,169	26,656	26,656	26,656	32,567	32,567	33,028	24,701	24,701	24,514	26,563	26,563	26,563	540,199						
FIRE	Fire Protection Specialist	Loaded Rate	\$ 70.09	0	200.00	1800.00	200.00	200.00	400.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	400.00	100.00	3700.00						
FIRE	Fire Protection Specialist (vacant)	Loaded Rate	\$ 51.73	0	100.00	900.00	100.00	100.00	200.00	100.00									100.00	200.00	50.00	1850.00							
Inspection:				0	12,182	109,634	12,182	12,182	24,363	12,182	-	-	-	-	-	-	-	-	-	12,182	24,363	6,091	225,359						
INSPECTION	Chief Inspector	Loaded Rate	\$ 72.84	0	225.00	360.00	12475.00	225.00	360.00	6900.00	175.00	360.00	4750.00	60.00	70.00	390.00	155.00	270.00	675.00	145.00	330.00	2600.00	30525.00						
INSPECTION	Chief Inspector (vacant)	Loaded Rate	\$ 61.87	0	50.00	50.00	700.00	50.00	50.00	350.00	25.00	25.00	200.00	25.00	25.00	175.00	10.00	10.00	25.00	10.00	10.00	60.00	1850.00						
INSPECTION	Inspector 1	Loaded Rate	\$ 43.27	0	5.00	10.00	850.00	5.00	10.00	600.00	5.00	10.00	200.00	0.00	0.00	0.00	10.00	10.00	25.00	5.00	10.00	95.00	1850.00						
INSPECTION	Inspector 1	Loaded Rate	\$ 43.36	0	5.00	10.00	850.00	5.00	10.00	600.00	5.00	10.00	200.00	0.00	0.00	0.00	10.00	10.00	25.00	5.00	10.00	95.00	1850.00						
INSPECTION	Inspector 1	Loaded Rate	\$ 44.14	0	5.00	10.00	850.00	5.00	10.00	600.00	5.00	10.00	200.00	0.00	0.00	0.00	10.00	10.00	25.00	5.00	10.00	95.00	1850.00						
INSPECTION	Inspector 1	Loaded Rate	\$ 43.27	0	5.00	10.00	850.00	5.00	10.00	600.00	5.00	10.00	200.00	0.00	0.00	0.00	10.00	10.00	25.00	5.00	10.00	95.00	1850.00						
INSPECTION	Inspector 2	Loaded Rate	\$ 50.95	0	10.00	20.00	750.00	10.00	20.00	400.00	10.00	20.00	300.00	0.00	0.00	0.00	10.00	20.00	50.00	10.00	20.00	200.00	1850.00						
INSPECTION	Inspector 2	Loaded Rate	\$ 51.84	0	10.00	20.00	750.00	10.00	20.00	400.00	10.00	20.00	300.00	0.00	0.00	0.00	10.00	20.00	50.00	10.00	20.00	200.00	1850.00						
INSPECTION	Inspector 2	Loaded Rate	\$ 50.95	0	10.00	20.00	750.00	10.00	20.00	400.00	10.00	20.00	300.00	0.00	0.00	0.00	10.00	20.00	50.00	10.00	20.00	200.00	1850.00						
INSPECTION	Inspector 2	Loaded Rate	\$ 50.97	0	10.00	20.00	750.00	10.00	20.00	400.00	10.00	20.00	300.00	0.00	0.00	0.00	10.00	20.00	50.00	10.00	20.00	200.00	1850.00						
INSPECTION	Inspector 2	Loaded Rate	\$ 67.51	0	10.00	20.00	750.00	10.00	20.00	400.00	10.00	20.00	300.00	0.00	0.00	0.00	10.00	20.00	50.00	10.00	20.00	200.00	1850.00						
INSPECTION	Inspector 2	Loaded Rate	\$ 48.88	0	10.00	20.00	750.00	10.00	20.00	400.00	10.00	20.00	300.00	0.00	0.00	0.00	10.00	20.00	50.00	10.00	20.00	200.00	1850.00						
INSPECTION	Inspector 2	Loaded Rate	\$ 58.25	0	10.00	20.00	750.00	10.00	20.00	400.00	10.00	20.00	300.00	0.00	0.00	0.00	10.00	20.00	50.00	10.00	20.00	200.00	1850.00						
INSPECTION	Inspector 2 (vacant)	Loaded Rate	\$ 41.74	0	10.00	20.00	750.00	10.00	20.00	400.00	10.00	20.00	300.00	0.00	0.00	0.00	10.00	20.00	50.00	10.00	20.00	200.00	1850.00						
INSPECTION	Inspector 2 (vacant)	Loaded Rate	\$ 41.74	0	5.00	10.00	375.00	5.00	10.00	200.00	5.00	10.00	150.00	0.00	0.00	0.00	5.00	10.00	25.00	5.00	10.00	100.00	925.00						
INSPECTION	Inspector 4 (vacant)	Loaded Rate	\$ 53.69	0	10.00	25.00	650.00	10.00	25.00	200.00	10.00	50.00	500.00	5.00	10.00	20.00	5.00	20.00	50.00	10.00	50.00	200.00	1850.00						
INSPECTION	Inspector 4 (vacant)	Loaded Rate	\$ 53.69	0	10.00	25.00	650.00	10.00	25.00	200.00	10.00	50.00	500.00	5.00	10.00	20.00	5.00	20.00	50.00	10.00	50.00	200.00	1850.00						
Plan Review:				0	13,099	20,000	643,498	13,099	20,000	349,835	9,731	19,316	248,024	3,905	4,442	25,723	8,044	14,074	35,185	7,711	17,295	134,482	1,587,462						
PLAN REVIEW	Chief Plans Examiner	Loaded Rate	\$ 68.11	0	170.00	5455.00	45.00	200.00	2279.00	35.00	200.00	2124.00	45.00	220.00	954.00	50.00	40.00	354.00	35.00	200.00	1379.00	90.00	13875.00						
PLAN REVIEW	Development Review Coordinator (vacant)	Loaded Rate	\$ 44.05	0	50.00	500.00	15.00	50.00	400.00	5.00	50.00	200.00	15.00	100.00	200.00	20.00	10.00	50.00	5.00	50.00	100.00	30.00	1850.00						
PLAN REVIEW	Plans Examiner 1	Loaded Rate	\$ 42.43	0		155.00			154.00			154.00			154.00			154.00			154.00		925.00						
PLAN REVIEW	Plans Examiner 1	Loaded Rate	\$ 42.43	0	20.00	800.00	5.00	30.00	350.00	5.00	25.00	240.00	5.00	20.00	100.00	5.00	5.00	25.00	5.00	25.00	175.00	10.00	1850.00						
PLAN REVIEW	Plans Examiner 1	Loaded Rate	\$ 44.14	0	20.00	800.00	5.00	30.00	350.00	5.00	25.00	240.00	5.00	20.00	100.00	5.00	5.00	25.00	5.00	25.00	175.00	10.00	1850.00						
PLAN REVIEW	Plans Examiner 1 (vacant)	Loaded Rate	\$ 37.00	0	20.00	800.00	5.00	30.00	350.00	5.00	25.00	240.00	5.00	20.00	100.00	5.00	5.00	25.00	5.00	25.00	175.00	10.00	1850.00						
PLAN REVIEW	Plans Examiner 2	Loaded Rate	\$ 50.46	0	20.00	800.00	5.00	20.00	225.00	5.00	25.00	350.00	5.00	20.00	100.00	5.00	5.00	25.00	5.00	25.00	200.00	10.00	1850.00						
PLAN REVIEW	Plans Examiner 2	Loaded Rate	\$ 48.89	0	20.00	800.00	5.00	20.00	225.00	5.00	25.00	350.00	5.00	20.00	100.00	5.00	5.00	25.00	5.00	25.00	200.00	10.00	1850.00						
PLAN REVIEW	Plans Examiner 3 (vacant)	Loaded Rate	\$ 48.28	0	20.00	800.00	5.00	20.00	225.00	5.00	25.00	350.00	5.00	20.00	100.00	5.00	5.00	25.00	5.00	25.00	200.00	10.00	1850.00						
Permit Issuance:				0	8,829	257,838	2,378	10,065	110,492	1,697	10,185	101,732	2,378	12,235	47,525	2,718	2,037	16,969	1,697	10,185	64,745	4,755	668,461						
PERMITS	Permit Expeditior I	Loaded Rate	\$ 28.90	0	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	102.00	102.00	480.00	480.00	480.00	7404.00							
PERMITS	Permit Expeditior I	Loaded Rate	\$ 29.54	0	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	17.00	17.00	80.00	80.00	80.00	1234.00							
PERMITS	Permit Expeditior III	Loaded Rate	\$ 38.83	0	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	17.00	17.00	80.00	80.00	80.00	1234.00							
PERMITS	Permit Expeditior III	Loaded Rate	\$ 36.15	0	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	17.00	17.00	80.00	80.00	80.00	1234.00							
PERMITS	Permit Expeditior III	Loaded Rate	\$ 39.68	0	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	17.00	17.00	80.00	80.00	80.00	1234.00							
PERMITS	Permit Expeditior II	Loaded Rate	\$ 33.41	0	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	17.00	17.00	80.00	80.00	80.00	1234.00							
Total				Total Hours	1664.00	8666.00	13771.00	1551.00	3967.00	8063.00	1204.00	3313.00	5624.00	1175.00	1919.00	1345.00	625.00	952.00	1138.00	1373.00	2937.00	3618.00	62905.00						
Total				Total Cost	89,942	441,909	712,494	82,850	202,545	411,403	63,094	164,225	293,579	65,228	101,055	77,990	38,293	55,744	64,907	73,162	149,487	188,413	3,276,320						
Total Service Hours					24,101				13,581					10,141		4,439		2,715		7,928		62,905							
Total Service Cost				\$	1,244,346	\$		696,797	\$		520,899	\$		244,273	\$		158,944	\$		411,062		3,276,320							
Hours % of Total					38.3%			21.6%			16.1%			7.1%		4.3%			12.6%		100.0%								
Cost % of Total					38.0%			21.3%			15.9%			7.5%		4.9%			12.5%		100.0%								
ADMIN					589.00	571.00	571.00	446.00	448.00	448.00	349.00	349.00	349.00	415.00	415.00	425.00	328.00	328.00	326.00	348.00	348.00	348.00	7401.00						
FIRE					200.00	1800.00	200.00	200.00	400.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	400.00	100.00	3700.00						
INSPECTION					225.00	360.00	12475.00	225.00	360.00	6900.00	175.00	360.00	4750.00	60.00	70.00	390.00	155.00	2											

City of Gainesville, FL

Sustainable Development Fee Schedule Update - Building Division

Fiscal Year 2021

FY 2021							
Building Permits - New Construction	Building Permits - Other Construction	Electrical / Plumbing / Gas / Mechanical	Administrative Services	Special Inspections	Flat Rate Permits	Total FY21	
\$ 1,244,346	\$ 696,797	\$ 520,899	\$ 244,273	\$ 158,944	\$ 411,062	\$ 3,276,320	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
38.0%	21.3%	15.9%	7.5%	4.9%	12.5%	100.0%	
\$ 25,685	\$ 14,382.91	\$ 10,752.11	\$ 5,042.14	\$ 3,280.83	\$ 8,484.92	\$ 67,628	
\$ 25,875	\$ 14,489.46	\$ 10,831.76	\$ 5,079.50	\$ 3,305.13	\$ 8,547.77	\$ 68,129	
\$ 51,560	\$ 28,872	\$ 21,584	\$ 10,122	\$ 6,586	\$ 17,033	\$ 135,757	
\$ 1,295,906	\$ 725,670	\$ 542,483	\$ 254,394	\$ 165,530	\$ 428,095	\$3,412,077	

\$ 22,407	\$ 12,547	\$ 9,380	\$ 4,399	\$ 2,862	\$ 7,402	\$ 58,996
\$ 136,339	\$ 76,346	\$ 57,073	\$ 26,764	\$ 17,415	\$ 45,039	\$ 358,977
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 158,746	\$ 88,893	\$ 66,453	\$ 31,163	\$ 20,277	\$ 52,441	\$417,973

\$ 25,408	\$ 14,228	\$ 10,636	\$ 4,988	\$ 3,245	\$ 8,393	\$ 66,898
\$ 3,343	\$ 1,872	\$ 1,400	\$ 656	\$ 427	\$ 1,104	\$ 8,803
\$ 19,253	\$ 10,781	\$ 8,059	\$ 3,779	\$ 2,459	\$ 6,360	\$ 50,692
\$ 48,004	\$ 26,881	\$ 20,095	\$ 9,423	\$ 6,132	\$ 15,858	\$ 126,393

\$ 305,705	\$ 171,186	\$ 127,972	\$ 60,012	\$ 39,049	\$ 100,988	\$ 804,911
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 305,705	\$ 171,186	\$ 127,972	\$ 60,012	\$ 39,049	\$ 100,988	\$ 804,911

\$ 1,808,361	\$ 1,012,629	\$ 757,003	\$ 354,992	\$ 230,987	\$ 597,381	\$ 4,761,354
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City of Gainesville, FL

Sustainable Development Fee Schedule Update - Building Division

Fiscal Year 2021

Building Division - Cost Recovery Worksheet

Additional Overhead Applied (not included in icrp)

\$ -

Non-Fee Unassigned Revenue

\$ -

Summary by Department / Division

Service #	Service Group Name	Service Type	Fee Revenue	Expenses	Subsidy	% Recovered
1-6	Building Division Permits & Services	Fee	\$ 4,048,462	\$ 4,761,354	\$ 712,892	85.0%
Total Revenue & Expense			\$ 4,048,462	\$ 4,761,354	\$ 712,892	85.0%

Service Group Cost Recovery Analysis

Service #	Service Name	Current Expenses	Current Cost Recovery %	Target Cost Recovery %	Current Revenues	Addtl. Revenue Needed	Revenue Generated	Revenue Needed	Revenue % Increase
1	Building Permits - New Construction	\$ 1,808,361	102.6%	0%	\$ 1,854,820	\$ -	\$ -	\$ -	0.0%
2	Building Permits - Other Construction	\$ 1,012,629	84.2%	0%	\$ 852,648	\$ -	\$ -	\$ -	0.0%
3	Electrical / Plumbing / Gas / Mechanical	\$ 757,003	26.2%	0%	\$ 198,600	\$ -	\$ -	\$ -	0.0%
4	Administrative Services	\$ 354,992	310.6%	0%	\$ 1,102,653	\$ -	\$ (1,098,883)	\$ 1,098,883	0.0%
5	Special Inspections	\$ 230,987	0.0%	0%	\$ -	\$ -	\$ -	\$ -	0.0%
6	Flat Rate Permits	\$ 597,381	6.7%	0%	\$ 39,741	\$ -	\$ -	\$ -	0.0%

Individual Fee / Service Cost Recovery Analysis

Service #	Individual Fee / Service Name	Current Expenses	Current Cost Recovery %	Target Cost Recovery %	Current Revenues	Addtl. Revenue Needed	% Fee Increase Needed	Current Fee	New Fee Amount
1	Building Permit - New Const. <\$250,000	\$ 904,181	102.6%	102.6%	\$ 927,410	\$ -	0.0%	\$ 0.008	\$ 0.008
1	Building Permit - New Const. >\$250,000	\$ 904,181	102.6%	102.6%	\$ 927,410	\$ -	0.0%	\$ 0.004	\$ 0.004
2	Building Permit - Other Const. <\$250,000	\$ 506,315	84.2%	84.2%	\$ 426,324	\$ -	0.0%	\$ 0.008	\$ 0.008
2	Building Permit - Other Const. >\$250,000	\$ 506,315	84.2%	84.2%	\$ 426,324	\$ -	0.0%	\$ 0.004	\$ 0.004
3	Electrical / Plumbing / Gas / Mechanical	\$ 700,000	25.7%	25.7%	\$ 180,000	\$ -	0.0%	\$ 60.00	\$ 60.00
3	Additional Inspections	\$ 757,003	2.5%	2.5%	\$ 18,600	\$ -	0.0%	\$ 60.00	\$ 60.00
4	Building Plan Review	\$ 177,496	309.6%	0.0%	\$ 549,442	\$ (549,442)	-100.0%	\$ 0.20	\$ (0.00)
4	Fire Plan Review	\$ 170,496	322.3%	0.0%	\$ 549,442	\$ (549,442)	-100.0%	\$ 0.20	\$ (0.00)
4	Plan Revisions (each item)	\$ -	0.0%	0.0%	\$ -	\$ -	0.0%	\$ 12.00	\$ 12.00
4	Plan Duplication	\$ -	0.0%	0.0%	\$ -	\$ -	0.0%	\$ 56.00	\$ 56.00
4	Permit Card Duplication	\$ -	0.0%	0.0%	\$ -	\$ -	0.0%	\$ 12.00	\$ 12.00
4	Letter of Reciprocity	\$ -	0.0%	0.0%	\$ -	\$ -	0.0%	\$ 50.00	\$ 50.00
4	Plans Research	\$ 7,000	53.9%	53.9%	\$ 3,770	\$ -	0.0%	\$ 50.00	\$ 50.00
5	Reinspections	\$ -	0.0%	0.0%	\$ -	\$ -	0.0%	\$ 70.00	\$ 70.00
5	Inspections - After Hours	\$ -	0.0%	0.0%	\$ -	\$ -	0.0%	\$ 180.00	\$ 180.00
5	Inspections - Special Projects	\$ -	0.0%	0.0%	\$ -	\$ -	0.0%	\$ 53.00	\$ 53.00
6	Board & Seal Permit	\$ 74,673	6.7%	6.7%	\$ 4,968	\$ -	0.0%	\$ 83.00	\$ 83.00
6	Demolitions	\$ 74,673	6.7%	6.7%	\$ 4,968	\$ -	0.0%	\$ 70.00	\$ 70.00
6	Manufactured & Mobile Homes	\$ 74,673	6.7%	6.7%	\$ 4,968	\$ -	0.0%	\$ 70.00	\$ 70.00
6	Pre-Manufactured Storage Bldg. >100 s.f.	\$ 74,673	6.7%	6.7%	\$ 4,968	\$ -	0.0%	\$ 60.00	\$ 60.00
6	Tent Permit	\$ 74,673	6.7%	6.7%	\$ 4,968	\$ -	0.0%	\$ 60.00	\$ 60.00
6	Christmas Tree Sale Lots	\$ 74,673	6.7%	6.7%	\$ 4,968	\$ -	0.0%	\$ 60.00	\$ 60.00
6	Change of Use (no construction)	\$ 74,673	6.7%	6.7%	\$ 4,968	\$ -	0.0%	\$ 60.00	\$ 60.00
6	Electrical Service Upgrades	\$ 74,673	6.7%	6.7%	\$ 4,968	\$ -	0.0%	\$ 60.00	\$ 60.00

Blanket Multiplier

15.0%	New Fee	Est. Additional Revenue
\$ 0.001	\$ 0.009	\$ 139,112
\$ 0.001	\$ 0.005	\$ 63,949
\$ 0.001	\$ 0.009	\$ 63,949
\$ 0.001	\$ 0.005	\$ 63,949
\$ 9.00	\$ 69.00	\$ 27,000
\$ 9.00	\$ 69.00	\$ 2,790
3.0%	23.0%	82,416
3.0%	23.0%	82,416
\$ 1.80	\$ 13.80	\$ -
\$ 8.40	\$ 64.40	\$ -
\$ 1.80	\$ 13.80	\$ -
\$ 7.50	\$ 57.50	\$ -
\$ 7.50	\$ 57.50	\$ 4,336
\$ 10.50	\$ 80.50	\$ -
\$ 27.00	\$ 207.00	\$ -
\$ 7.95	\$ 60.95	\$ -
\$ 12.45	\$ 95.45	\$ 5,713
\$ 10.50	\$ 80.50	\$ 5,713
\$ 10.50	\$ 80.50	\$ 5,713
\$ 9.00	\$ 69.00	\$ 5,713
\$ 9.00	\$ 69.00	\$ 5,713
\$ 9.00	\$ 69.00	\$ 5,713
\$ 9.00	\$ 69.00	\$ 5,713
\$ 9.00	\$ 69.00	\$ 5,713
		\$ 650,784

98.7%

City of Gainesville, FL

Sustainable Development Fee Schedule Update - Building Division

Fiscal Year 2021

Service Category	Service / Permit	Current Fee	Multiplier	Percent Increase	Proposed Fee	Proposed Multiplier
Building Permits - New Construction						
1	Building Permit - New Const. <\$250,000	Construction Value x	\$ 0.008	0%	Construction Value x	\$ 0.009
1	Building Permit - New Const. >\$250,000	Construction Value x	\$ 0.004	0%	Construction Value x	\$ 0.005
Building Permits - Other Construction						
2	Building Permit - Other Const. <\$250,000	Contract Value x	\$ 0.008	0%	Contract Value x	\$ 0.009
2	Building Permit - Other Const. >\$250,000	Contract Value x	\$ 0.004	0%	Contract Value x	\$ 0.005
Electrical / Plumbing / Gas / Mechanical						
3	Electrical / Plumbing / Gas / Mechanical	\$ 60.00	-	0%	\$ 69.00	-
3	Additional Inspections	\$ 60.00	-	0%	\$ 69.00	-
Administrative Services						
4	Building Plan Review	Permit Fee x	20%	0%	Permit Fee x	20%
4	Fire Plan Review	Permit Fee x	20%	0%	Permit Fee x	20%
4	Plan Revisions (each item)	\$ 12.00	-	0%	\$ 14.00	-
4	Plan Duplication	\$ 56.00	-	0%	\$ 64.00	-
4	Permit Card Duplication	\$ 12.00	-	0%	\$ 14.00	-
4	Letter of Reciprocity	\$ 50.00	-	0%	\$ 58.00	-
4	Plans Research	\$ 50.00	-	0%	\$ 58.00	-
Special Inspections						
5	Reinspections	\$70 ea.	-	0%	81	-
5	Inspections - After Hours	\$180ea	-	0%	207	-
5	Inspections - Special Projects	\$53ph / \$9100 30d	-	0%	\$61ph / \$10,500 30d	-
Flat Rate Permits						
6	Board & Seal Permit	\$ 83.00	-	0%	\$ 95.00	-
6	Demolitions	\$ 70.00	-	0%	\$ 81.00	-
6	Manufactured & Mobile Homes	\$ 70.00	-	0%	\$ 81.00	-
6	Pre-Manufactured Storage Bldg. >100 s.f.	\$ 60.00	-	0%	\$ 69.00	-
6	Tent Permit	\$ 60.00	-	0%	\$ 69.00	-
6	Christmas Tree Sale Lots	\$ 60.00	-	0%	\$ 69.00	-
6	Change of Use (no construction)	\$ 60.00	-	0%	\$ 69.00	-
6	Electrical Service Upgrades	\$ 60.00	-	0%	\$ 69.00	-

City of Gainesville, FL
Sustainable Development Fee Schedule Update - Building Division
Fiscal Year 2021

Full-Cost Annual Hours Assumed 1850				Full Cost Hourly Rates					
Functional Unit	Position Title	FTE	Annual Hours	Annual Salary	Annual Benefits	Salary Rate	Benefit Rate	Indirect Rate	Loaded Rate
Planning & Dev Admin	Planning & Development Director	0.50	925	\$ 67,127	\$ 15,072	\$ 72.57	\$ 20.86	\$ 17.53	\$ 110.96
Code Enforcement Admin	Code Enforcement Supervisor	1.00	1850	\$ 70,563	\$ 23,289	\$ 38.14	\$ 10.96	\$ 9.21	\$ 58.32
Code Enforcement Admin	Code Enforcement Supervisor	1.00	1850	\$ 55,485	\$ 18,085	\$ 29.99	\$ 8.62	\$ 7.24	\$ 45.86
Code Enforcement Admin	Code Enforcement Manager	1.00	1850	\$ 80,970	\$ 24,882	\$ 43.77	\$ 12.98	\$ 10.57	\$ 68.92
Code Enforcement Admin	Code Enforcement Officer	1.00	1850	\$ 44,882	\$ 7,036	\$ 24.26	\$ 6.97	\$ 5.86	\$ 37.09
Code Enforcement Admin	Code Enforcement Officer	1.00	1850	\$ 53,758	\$ 15,125	\$ 29.06	\$ 8.35	\$ 7.02	\$ 44.43
Code Enforcement Admin	Code Enforcement Officer	1.00	1850	\$ 52,779	\$ 8,245	\$ 28.53	\$ 8.20	\$ 6.89	\$ 43.62
Code Enforcement Admin	Code Enforcement Officer	1.00	1850	\$ 49,716	\$ 7,776	\$ 26.87	\$ 7.73	\$ 6.49	\$ 41.09
Code Enforcement Admin	Code Enforcement Officer	1.00	1850	\$ 47,254	\$ 14,129	\$ 25.54	\$ 7.34	\$ 6.17	\$ 39.05
Code Enforcement Admin	Code Enforcement Officer	1.00	1850	\$ 48,077	\$ 14,255	\$ 25.99	\$ 7.47	\$ 6.28	\$ 39.73
Code Enforcement Admin	Code Enforcement Officer	1.00	1850	\$ 49,726	\$ 14,508	\$ 26.88	\$ 7.73	\$ 6.49	\$ 41.10
Code Enforcement Admin	Code Enforcement Officer	1.00	1850	\$ 51,618	\$ 14,798	\$ 27.90	\$ 8.02	\$ 6.74	\$ 42.66
Code Enforcement Admin	Code Enforcement Officer	1.00	1850	\$ 44,882	\$ 7,036	\$ 24.26	\$ 6.97	\$ 5.86	\$ 37.09
Code Enforcement Admin	Code Enforcement Officer (vacant)	1.00	1850	\$ 39,491	\$ 15,637	\$ 21.35	\$ 6.14	\$ 5.16	\$ 32.64
Code Enforcement Admin	Code Enforcement Officer	1.00	1850	\$ 59,310	\$ 18,671	\$ 32.06	\$ 9.22	\$ 7.74	\$ 49.02
Code Enforcement Admin	Field Collector B-Landlord Permitting	1.00	1850	\$ 43,454	\$ 13,548	\$ 23.49	\$ 6.75	\$ 5.67	\$ 35.91
Code Enforcement Admin	Landlord Permitting Coordinator	1.00	1850	\$ 58,195	\$ 15,804	\$ 31.46	\$ 9.04	\$ 7.60	\$ 48.10
Code Enforcement Admin	Staff Specialist	1.00	1850	\$ 38,072	\$ 12,724	\$ 20.58	\$ 5.92	\$ 4.97	\$ 31.47
Code Enforcement Admin	Staff Specialist	1.00	1850	\$ 49,934	\$ 20,130	\$ 26.99	\$ 7.76	\$ 6.52	\$ 41.27
Rental Housing Ordinance (Codes)	Field Collector-Landlord Permitting (vacant)	1.00	1850	\$ 33,981	\$ 14,793	\$ 18.37	\$ 5.28	\$ 4.44	\$ 28.08
Rental Housing Ordinance (Codes)	Field Collector-Landlord Permitting (vacant)	1.00	1850	\$ 33,981	\$ 14,793	\$ 18.37	\$ 5.28	\$ 4.44	\$ 28.08
Rental Housing Ordinance (Codes)	Permit Expeditor III (vacant)	1.00	1850	\$ 40,633	\$ 15,811	\$ 21.96	\$ 6.31	\$ 5.30	\$ 33.58
Rental Housing Ordinance (Codes)	Permit Expeditor III (vacant)	1.00	1850	\$ 40,633	\$ 15,811	\$ 21.96	\$ 6.31	\$ 5.30	\$ 33.58
Rental Housing Ordinance (Codes)	Residential Efficiency Program Coordinator 3 (vacant)	1.00	1850	\$ 53,300	\$ 17,751	\$ 28.81	\$ 8.28	\$ 6.96	\$ 44.05
Building Inspection	Permit Expeditor I	0.333	616	\$ 11,538	\$ 4,042	\$ 18.73	\$ 5.38	\$ 4.52	\$ 28.64
Building Inspection	Permit Expeditor I	0.333	616	\$ 11,904	\$ 10,265	\$ 19.32	\$ 5.55	\$ 4.67	\$ 29.54
Building Inspection	Permit Expeditor III	0.333	616	\$ 15,646	\$ 4,691	\$ 25.40	\$ 7.30	\$ 6.13	\$ 38.83
Building Inspection	Permit Expeditor III	0.333	616	\$ 14,565	\$ 2,285	\$ 23.64	\$ 6.80	\$ 5.71	\$ 36.15
Building Inspection	Permit Expeditor III	0.333	616	\$ 15,988	\$ 2,503	\$ 25.95	\$ 7.46	\$ 6.27	\$ 39.68
Planning Division	Development Review Coordinator (vacant)	0.50	925	\$ 26,650	\$ 8,875	\$ 28.81	\$ 8.28	\$ 6.96	\$ 44.05
Planning Division	Environmental Coordinator	1.00	1850	\$ 61,570	\$ 16,321	\$ 33.28	\$ 9.57	\$ 8.04	\$ 50.89
Planning Division	Executive Assistant, Sr.	0.25	463	\$ 13,452	\$ 3,783	\$ 29.09	\$ 8.36	\$ 7.02	\$ 44.47
Planning Division	GIS Specialist	1.00	1850	\$ 58,520	\$ 15,854	\$ 31.63	\$ 9.09	\$ 7.64	\$ 48.36
Planning Division	Permit Expeditor II	0.333	616	\$ 13,463	\$ 4,357	\$ 21.85	\$ 6.28	\$ 5.28	\$ 33.41
Planning Division	Planner I	1.00	1850	\$ 52,788	\$ 14,976	\$ 28.53	\$ 8.20	\$ 6.89	\$ 43.63
Planning Division	Planner I	1.00	1850	\$ 54,238	\$ 8,469	\$ 29.32	\$ 8.43	\$ 7.08	\$ 44.83
Planning Division	Planner I	1.00	1850	\$ 69,179	\$ 21,637	\$ 37.39	\$ 10.75	\$ 9.03	\$ 57.17
Planning Division	Planner I	1.00	1850	\$ 69,179	\$ 21,637	\$ 37.39	\$ 10.75	\$ 9.03	\$ 57.17
Planning Division	Planner I (vacant)	1.00	1850	\$ 49,414	\$ 17,156	\$ 26.71	\$ 7.68	\$ 6.45	\$ 40.84
Planning Division	Planner III	1.00	1850	\$ 92,437	\$ 26,593	\$ 49.97	\$ 14.36	\$ 12.07	\$ 76.40
Planning Division	Planner III	1.00	1850	\$ 73,293	\$ 18,116	\$ 39.62	\$ 11.39	\$ 9.57	\$ 60.57
Planning Division	Planner IV (vacant)	1.00	1850	\$ 70,704	\$ 20,415	\$ 38.22	\$ 10.99	\$ 9.23	\$ 58.43
Planning Division	Planner IV	1.00	1850	\$ 97,155	\$ 27,452	\$ 52.84	\$ 15.19	\$ 12.76	\$ 80.79
Planning Division	Planner IV (vacant)	1.00	1850	\$ 78,310	\$ 21,580	\$ 42.33	\$ 12.17	\$ 10.22	\$ 64.72
Planning Division	Staff Specialist	1.00	1850	\$ 41,070	\$ 6,453	\$ 22.20	\$ 6.38	\$ 5.36	\$ 33.94
Planning Division	Strategic Customer Experience Manager	0.25	463	\$ 24,632	\$ 6,893	\$ 53.26	\$ 15.31	\$ 12.86	\$ 81.43
Planning Division	Strategic Customer Experience Supervisor	0.50	925	\$ 31,733	\$ 8,306	\$ 34.31	\$ 9.86	\$ 8.28	\$ 52.45
Urban Forestry	Urban Forestry Inspector	1.00	1850	\$ 56,052	\$ 10,267	\$ 30.29	\$ 8.71	\$ 7.31	\$ 46.31
Building Division (Fund 416)	Planning & Development Director	0.50	925	\$ 67,127	\$ 15,072	\$ 72.57	\$ 20.86	\$ 17.53	\$ 110.96
Building Division (Fund 416)	Building Official	1.00	1850	\$ 112,675	\$ 29,736	\$ 60.91	\$ 17.51	\$ 14.71	\$ 93.12
Building Division (Fund 416)	Chief Inspector	1.00	1850	\$ 88,136	\$ 23,084	\$ 47.64	\$ 13.70	\$ 11.51	\$ 72.84
Building Division (Fund 416)	Chief Inspector (vacant)	1.00	1850	\$ 74,865	\$ 21,052	\$ 40.47	\$ 11.63	\$ 9.77	\$ 61.87
Building Division (Fund 416)	Chief Plans Examiner	1.00	1850	\$ 82,412	\$ 22,208	\$ 44.55	\$ 12.81	\$ 10.76	\$ 68.11
Building Division (Fund 416)	Development Review Coordinator (vacant)	0.50	925	\$ 26,650	\$ 8,875	\$ 28.81	\$ 8.28	\$ 6.96	\$ 44.05
Building Division (Fund 416)	Executive Assistant, Sr.	0.75	1388	\$ 40,357	\$ 11,350	\$ 29.09	\$ 8.36	\$ 7.02	\$ 44.47
Building Division (Fund 416)	Fire Protection Specialist	1.00	1850	\$ 84,805	\$ 26,255	\$ 45.84	\$ 13.18	\$ 11.07	\$ 70.09
Building Division (Fund 416)	Fire Protection Specialist (vacant)	1.00	1850	\$ 62,588	\$ 19,173	\$ 33.83	\$ 9.73	\$ 8.17	\$ 51.73
Building Division (Fund 416)	Inspector 1	1.00	1850	\$ 52,360	\$ 17,607	\$ 28.30	\$ 8.14	\$ 6.84	\$ 43.27
Building Division (Fund 416)	Inspector 1	1.00	1850	\$ 52,464	\$ 20,518	\$ 28.36	\$ 8.15	\$ 6.85	\$ 43.36
Building Division (Fund 416)	Inspector 1	1.00	1850	\$ 53,409	\$ 20,662	\$ 28.87	\$ 8.30	\$ 6.97	\$ 44.14
Building Division (Fund 416)	Inspector 1	1.00	1850	\$ 52,360	\$ 8,181	\$ 28.30	\$ 8.14	\$ 6.84	\$ 43.27
Building Division (Fund 416)	Inspector 2	1.00	1850	\$ 61,649	\$ 16,333	\$ 33.32	\$ 9.58	\$ 8.05	\$ 50.95
Building Division (Fund 416)	Inspector 2	1.00	1850	\$ 62,727	\$ 19,194	\$ 33.91	\$ 9.75	\$ 8.19	\$ 51.84
Building Division (Fund 416)	Inspector 2	1.00	1850	\$ 61,649	\$ 19,029	\$ 33.32	\$ 9.58	\$ 8.05	\$ 50.95
Building Division (Fund 416)	Inspector 2	1.00	1850	\$ 61,669	\$ 21,927	\$ 33.33	\$ 9.58	\$ 8.05	\$ 50.97
Building Division (Fund 416)	Inspector 2	1.00	1850	\$ 81,687	\$ 22,097	\$ 44.16	\$ 12.69	\$ 10.66	\$ 67.51
Building Division (Fund 416)	Inspector 2	1.00	1850	\$ 59,139	\$ 18,645	\$ 31.97	\$ 9.19	\$ 7.72	\$ 48.88
Building Division (Fund 416)	Inspector 2	1.00	1850	\$ 70,476	\$ 10,955	\$ 38.10	\$ 10.95	\$ 9.20	\$ 58.25
Building Division (Fund 416)	Inspector 2 (vacant)	1.00	1850	\$ 50,502	\$ 17,322	\$ 27.30	\$ 7.85	\$ 6.59	\$ 41.74
Building Division (Fund 416)	Inspector 2 (vacant)	0.50	925	\$ 25,251	\$ 8,861	\$ 27.30	\$ 7.85	\$ 6.59	\$ 41.74
Building Division (Fund 416)	Inspector 4 (vacant)	1.00	1850	\$ 64,958	\$ 19,536	\$ 35.11	\$ 10.09	\$ 8.48	\$ 53.69
Building Division (Fund 416)	Inspector 4 (vacant)	1.00	1850	\$ 64,958	\$ 19,536	\$ 35.11	\$ 10.09	\$ 8.48	\$ 53.69
Building Division (Fund 416)	Permit Expeditor I	0.667	1234	\$ 23,322	\$ 8,169	\$ 18.90	\$ 5.43	\$ 4.56	\$ 28.90
Building Division (Fund 416)	Permit Expeditor I	0.667	1234	\$ 23,843	\$ 3,760	\$ 19.32	\$ 5.55	\$ 4.67	\$ 29.54
Building Division (Fund 416)	Permit Expeditor III	0.667	1234	\$ 31,338	\$ 9,397	\$ 25.40	\$ 7.30	\$ 6.13	\$ 38.83
Building Division (Fund 416)	Permit Expeditor III	0.667	1234	\$ 29,174	\$ 4,677	\$ 23.64	\$ 6.80	\$ 5.71	\$ 36.15
Building Division (Fund 416)	Permit Expeditor III	0.667	1234	\$ 32,025	\$ 5,013	\$ 25.95	\$ 7.46	\$ 6.27	\$ 39.68
Building Division (Fund 416)	Plans Examiner 1	1.00	1850	\$ 51,333	\$ 14,754	\$ 27.75	\$ 7.98	\$ 6.70	\$ 42.43
Building Division (Fund 416)	Plans Examiner 1	1.00	1850	\$ 53,409	\$ 20,662	\$ 28.87	\$ 8.30	\$ 6.97	\$ 44.14
Building Division (Fund 416)	Plans Examiner 1 (vacant)	1.00	1850	\$ 44,767	\$ 16,444	\$ 24.20	\$ 6.96	\$ 5.84	\$ 37.00
Building Division (Fund 416)	Plans Examiner 2	1.00	1850	\$ 61,057	\$ 16,243	\$ 33.00	\$ 9.49	\$ 7.97	\$ 50.46
Building Division (Fund 416)	Plans Examiner 2	1.00	1850	\$ 59,154	\$ 16,098	\$ 31.98	\$ 9.19	\$ 7.72	\$ 48.89
Building Division (Fund 416)	Plans Examiner 3 (vacant)	1.00	1850	\$ 58,416	\$ 18,534	\$ 31.58	\$ 9.08	\$ 7.63	\$ 48.28
Building Division (Fund 416)	Strategic Customer Experience Manager	0.75	1388	\$ 73,896	\$ 20,678	\$ 53.26	\$ 15.31	\$ 12.86	\$ 81.43
Building Division (Fund 416)	Strategic Customer Experience Supervisor	0.50	925	\$ 31,733	\$ 8,306	\$ 34.31	\$ 9.86	\$ 8.28	\$ 52.45
Building Division (Fund 416)	Technical Support Specialist III	0.50	925	\$ 27,863	\$ 7,713	\$ 30.12	\$ 8.66	\$ 7.27	\$ 46.06
Building Division (Fund 416)	Permit Expeditor II	0.667	1234	\$ 26,966	\$ 6,727	\$ 21.85	\$ 6.28	\$ 5.28	\$ 33.41
75.00 138,750				\$ 4,455,050	\$ 1,270,348				

City of Gainesville, FL

Sustainable Development Fee Schedule Update - Building Division

Fiscal Year 2021

Building Division (Fund 416) Personnel Analysis

Functional Area	Position Title	# FTE	Annual Salary	Direct vs. Indirect Activities				Salary Distribution				
				Direct Salaries		Indirect Salaries		General Fund		Building Fund 416		
				%	\$	%	\$	%	\$	%	\$	
Planning & Dev Admin	Planning & Development Director	0.50	67,127	100.00%	6,713	90.00%	60,414	50.00%	67,127	0.00%	0	
Code Enforcement Admin	Code Enforcement Supervisor	1.00	70,563	85.00%	59,979	15.00%	10,584	100.00%	70,563	0.00%	0	
Code Enforcement Admin	Code Enforcement Supervisor	1.00	55,485	85.00%	47,162	15.00%	8,323	100.00%	55,485	0.00%	0	
Code Enforcement Admin	Code Enforcement Manager	1.00	80,970	85.00%	68,825	15.00%	12,146	100.00%	80,970	0.00%	0	
Code Enforcement Admin	Code Enforcement Officer	1.00	44,882	85.00%	38,150	15.00%	6,732	100.00%	44,882	0.00%	0	
Code Enforcement Admin	Code Enforcement Officer	1.00	53,758	95.00%	51,070	5.00%	2,688	100.00%	53,758	0.00%	0	
Code Enforcement Admin	Code Enforcement Officer	1.00	52,779	95.00%	50,140	5.00%	2,639	100.00%	52,779	0.00%	0	
Code Enforcement Admin	Code Enforcement Officer	1.00	49,716	95.00%	47,230	5.00%	2,486	100.00%	49,716	0.00%	0	
Code Enforcement Admin	Code Enforcement Officer	1.00	47,254	95.00%	44,891	5.00%	2,363	100.00%	47,254	0.00%	0	
Code Enforcement Admin	Code Enforcement Officer	1.00	48,077	95.00%	45,673	5.00%	2,404	100.00%	48,077	0.00%	0	
Code Enforcement Admin	Code Enforcement Officer	1.00	49,726	95.00%	47,240	5.00%	2,486	100.00%	49,726	0.00%	0	
Code Enforcement Admin	Code Enforcement Officer	1.00	51,618	95.00%	49,037	5.00%	2,581	100.00%	51,618	0.00%	0	
Code Enforcement Admin	Code Enforcement Officer	1.00	44,882	95.00%	42,638	5.00%	2,244	100.00%	44,882	0.00%	0	
Code Enforcement Admin	Code Enforcement Officer (vacant)	1.00	39,491	95.00%	37,516	5.00%	1,975	100.00%	39,491	0.00%	0	
Code Enforcement Admin	Code Enforcement Officer	1.00	59,310	95.00%	56,345	5.00%	2,966	100.00%	59,310	0.00%	0	
Code Enforcement Admin	Field Collector B-Landlord Permitting	1.00	43,454	95.00%	41,281	5.00%	2,173	100.00%	43,454	0.00%	0	
Code Enforcement Admin	Landlord Permitting Coordinator	1.00	58,195	75.00%	43,646	25.00%	14,549	100.00%	58,195	0.00%	0	
Code Enforcement Admin	Staff Specialist	1.00	38,072	80.00%	30,458	20.00%	7,614	100.00%	38,072	0.00%	0	
Code Enforcement Admin	Staff Specialist	1.00	49,934	80.00%	39,947	20.00%	9,987	100.00%	49,934	0.00%	0	
Rental Housing Ordinance (Codes)	Field Collector-Landlord Permitting (vacant)	1.00	33,981	85.00%	28,884	15.00%	5,097	100.00%	33,981	0.00%	0	
Rental Housing Ordinance (Codes)	Field Collector-Landlord Permitting (vacant)	1.00	33,981	95.00%	32,282	5.00%	1,699	100.00%	33,981	0.00%	0	
Rental Housing Ordinance (Codes)	Permit Expeditor III (vacant)	1.00	40,633	95.00%	38,601	5.00%	2,032	100.00%	40,633	0.00%	0	
Rental Housing Ordinance (Codes)	Permit Expeditor III (vacant)	1.00	40,633	95.00%	38,601	5.00%	2,032	100.00%	40,633	0.00%	0	
Rental Housing Ordinance (Codes)	Residential Efficiency Program Coordinator	1.00	53,300	95.00%	50,635	5.00%	2,665	100.00%	53,300	0.00%	0	
Building Inspection	Permit Expeditor I	0.33	11,536	95.00%	10,961	5.00%	575	33.30%	11,536	0.00%	0	
Building Inspection	Permit Expeditor I	0.33	11,904	95.00%	11,309	5.00%	595	33.30%	11,904	0.00%	0	
Building Inspection	Permit Expeditor III	0.33	15,646	95.00%	14,864	5.00%	782	33.30%	15,646	0.00%	0	
Building Inspection	Permit Expeditor III	0.33	14,565	95.00%	13,837	5.00%	728	33.30%	14,565	0.00%	0	
Building Inspection	Permit Expeditor III	0.33	15,988	95.00%	15,189	5.00%	799	33.30%	15,988	0.00%	0	
Planning Division	Development Review Coordinator (vacant)	0.50	26,650	95.00%	25,318	5.00%	1,333	50.00%	26,650	0.00%	0	
Planning Division	Environmental Coordinator	1.00	61,570	95.00%	58,492	5.00%	3,078	100.00%	61,570	0.00%	0	
Planning Division	Executive Assistant, Sr.	0.25	13,452	95.00%	12,779	5.00%	673	25.00%	13,452	0.00%	0	
Planning Division	GIS Specialist	1.00	58,520	95.00%	55,594	5.00%	2,926	100.00%	58,520	0.00%	0	
Planning Division	Permit Expeditor II	0.33	13,463	95.00%	12,790	5.00%	673	33.30%	13,463	0.00%	0	
Planning Division	Planner I	1.00	52,788	95.00%	50,149	5.00%	2,639	100.00%	52,788	0.00%	0	
Planning Division	Planner I	1.00	54,238	95.00%	51,526	5.00%	2,712	100.00%	54,238	0.00%	0	
Planning Division	Planner I	1.00	69,179	95.00%	65,720	5.00%	3,459	100.00%	69,179	0.00%	0	
Planning Division	Planner I	1.00	69,179	95.00%	65,720	5.00%	3,459	100.00%	69,179	0.00%	0	
Planning Division	Planner I (vacant)	1.00	49,414	95.00%	46,943	5.00%	2,471	100.00%	49,414	0.00%	0	
Planning Division	Planner III	1.00	92,437	95.00%	87,815	5.00%	4,622	100.00%	92,437	0.00%	0	
Planning Division	Planner III	1.00	73,293	95.00%	69,628	5.00%	3,665	100.00%	73,293	0.00%	0	
Planning Division	Planner III (vacant)	1.00	70,704	95.00%	67,169	5.00%	3,535	100.00%	70,704	0.00%	0	
Planning Division	Planner IV	1.00	97,755	95.00%	92,867	5.00%	4,888	100.00%	97,755	0.00%	0	
Planning Division	Planner IV (vacant)	1.00	78,310	95.00%	74,395	5.00%	3,916	100.00%	78,310	0.00%	0	
Planning Division	Staff Specialist	1.00	41,070	95.00%	39,017	5.00%	2,054	100.00%	41,070	0.00%	0	
Planning Division	Strategic Customer Experience Manager	0.25	24,632	95.00%	23,400	5.00%	1,232	25.00%	24,632	0.00%	0	
Planning Division	Strategic Customer Experience Supervisor	0.50	31,733	95.00%	30,146	5.00%	1,587	50.00%	31,733	0.00%	0	
Urban Forestry	Urban Forestry Inspector	1.00	56,032	95.00%	53,230	5.00%	2,802	100.00%	56,032	0.00%	0	
Building Division (Fund 416)	Planning & Development Director	0.50	67,127	95.00%	63,771	5.00%	3,356	0.00%	0	100.00%	67,127	
Building Division (Fund 416)	Building Official	1.00	112,675	95.00%	107,041	5.00%	5,634	0.00%	0	100.00%	112,675	
Building Division (Fund 416)	Chief Inspector	1.00	88,136	95.00%	83,729	5.00%	4,407	0.00%	0	100.00%	88,136	
Building Division (Fund 416)	Chief Inspector (vacant)	1.00	74,865	95.00%	71,122	5.00%	3,743	0.00%	0	100.00%	74,865	
Building Division (Fund 416)	Chief Plans Examiner	1.00	82,412	95.00%	78,291	5.00%	4,121	0.00%	0	100.00%	82,412	
Building Division (Fund 416)	Development Review Coordinator (vacant)	0.50	26,650	95.00%	25,318	5.00%	1,333	0.00%	0	100.00%	26,650	
Building Division (Fund 416)	Executive Assistant, Sr.	0.75	40,357	95.00%	38,339	5.00%	2,018	0.00%	0	100.00%	40,357	
Building Division (Fund 416)	Fire Protection Specialist	1.00	84,805	95.00%	80,565	5.00%	4,240	0.00%	0	100.00%	84,805	
Building Division (Fund 416)	Fire Protection Specialist (vacant)	1.00	62,588	95.00%	59,459	5.00%	3,129	0.00%	0	100.00%	62,588	
Building Division (Fund 416)	Inspector 1	1.00	52,360	95.00%	49,742	5.00%	2,618	0.00%	0	100.00%	52,360	
Building Division (Fund 416)	Inspector 1	1.00	52,464	95.00%	49,841	5.00%	2,623	0.00%	0	100.00%	52,464	
Building Division (Fund 416)	Inspector 1	1.00	53,409	95.00%	50,739	5.00%	2,670	0.00%	0	100.00%	53,409	
Building Division (Fund 416)	Inspector 1	1.00	52,360	95.00%	49,742	5.00%	2,618	0.00%	0	100.00%	52,360	
Building Division (Fund 416)	Inspector 2	1.00	61,649	95.00%	58,567	5.00%	3,082	0.00%	0	100.00%	61,649	
Building Division (Fund 416)	Inspector 2	1.00	62,727	95.00%	59,591	5.00%	3,136	0.00%	0	100.00%	62,727	
Building Division (Fund 416)	Inspector 2	1.00	61,649	95.00%	58,567	5.00%	3,082	0.00%	0	100.00%	61,649	
Building Division (Fund 416)	Inspector 2	1.00	61,669	95.00%	58,586	5.00%	3,083	0.00%	0	100.00%	61,669	
Building Division (Fund 416)	Inspector 2	1.00	81,687	95.00%	77,603	5.00%	4,084	0.00%	0	100.00%	81,687	
Building Division (Fund 416)	Inspector 2	1.00	59,139	95.00%	56,182	5.00%	2,957	0.00%	0	100.00%	59,139	
Building Division (Fund 416)	Inspector 2	1.00	70,476	95.00%	66,952	5.00%	3,524	0.00%	0	100.00%	70,476	
Building Division (Fund 416)	Inspector 2 (vacant)	1.00	50,502	95.00%	47,977	5.00%	2,525	0.00%	0	100.00%	50,502	
Building Division (Fund 416)	Inspector 2 (vacant)	0.50	25,251	95.00%	23,988	5.00%	1,263	0.00%	0	100.00%	25,251	
Building Division (Fund 416)	Inspector 4 (vacant)	1.00	64,958	95.00%	61,710	5.00%	3,248	0.00%	0	100.00%	64,958	
Building Division (Fund 416)	Inspector 4 (vacant)	1.00	64,958	95.00%	61,710	5.00%	3,248	0.00%	0	100.00%	64,958	
Building Division (Fund 416)	Permit Expeditor I	0.67	23,322	95.00%	22,156	5.00%	1,166	0.00%	0	100.00%	23,322	
Building Division (Fund 416)	Permit Expeditor I	0.67	23,843	95.00%	22,651	5.00%	1,192	0.00%	0	100.00%	23,843	
Building Division (Fund 416)	Permit Expeditor III	0.67	31,338	95.00%	29,771	5.00%	1,567	0.00%	0	100.00%	31,338	
Building Division (Fund 416)	Permit Expeditor III	0.67	29,174	95.00%	27,715	5.00%	1,459	0.00%	0	100.00%	29,174	
Building Division (Fund 416)	Permit Expeditor III	0.67	32,025	95.00%	30,424	5.00%	1,601	0.00%	0	100.00%	32,025	
Building Division (Fund 416)	Plans Examiner 1	1.00	51,333	95.00%	48,766	5.00%	2,567	0.00%	0	100.00%	51,333	
Building Division (Fund 416)	Plans Examiner 1	1.00	53,409	95.00%	50,739	5.00%	2,670	0.00%	0	100.00%	53,409	
Building Division (Fund 416)	Plans Examiner 1 (vacant)	1.00	44,787	95.00%	42,529	5.00%	2,258	0.00%	0	100.00%	44,787	
Building Division (Fund 416)	Plans Examiner 2	1.00	61,067	95.00%	58,004	5.00%	3,063	0.00%	0	100.00%	61,067	
Building Division (Fund 416)	Plans Examiner 2	1.00	59,154	95.00%	56,196	5.00%	2,958	0.00%	0	100.00%	59,154	
Building Division (Fund 416)	Plans Examiner 3 (vacant)	1.00	58,416	95.00%	55,495	5.00%	2,921	0.00%	0	100.00%	58,416	
Building Division (Fund 416)	Strategic Customer Experience Manager	0.75	73,896	95.00%	70,201	5.00%	3,695	0.00%	0	100.00%	73,896	
Building Division (Fund 416)	Strategic Customer Experience Supervisor	0.50	31,733	95.00%	30,146	5.00%	1,587	0.00%	0	100.00%	31,733	
Building Division (Fund 416)	Technical Support Specialist III	0.50	27,863	95.00%	26,470	5.00%	1,393	0.00%	0	100.00%	27,863	
Building Division (Fund 416)	Permit Expeditor II	0.67	26,966	95.00%	25,618	5.00%	1,348	0.00%	0	100.00%	26,966	
Total:			75.00	\$ 4,455,050	92.52%	\$ 4,121,812	7.48%	\$ 333,238	51.89%	\$ 2,311,881	48.11%	\$ 2,143,169

City of Gainesville, FL

Sustainable Development Fee Schedule Update - Building Division

Fiscal Year 2021

FY 2021 BUDGET**Building Division (Fund 416) Indirect Cost Rate Proposal**

Description of Cost		Total Costs	Unallowable	Allowable Direct	Allowable Indirect
A) Personnel Analysis:					
Salary and Wages		\$ 2,143,169	\$ -	\$ 1,928,852	\$ 214,317
Distribution %		100.00%		90.00%	10.00%
Temporary and Overtime		\$ -	\$ -	\$ -	\$ -
Benefits	28.7%	\$ 616,083	\$ -	\$ 554,475	\$ 61,608
Subtotal:		\$ 2,759,252	\$ -	\$ 2,483,327	\$ 275,925
B) Citywide Indirect Allocations:					
Worker's Comp		\$ 41,855	\$ -	\$ -	\$ 41,855
Interfund Transfer		67,550	\$ -	\$ -	\$ 67,550
General Administration		804,911	\$ 724,420	\$ -	\$ 80,491
Subtotal:		\$ 914,316	\$ 724,420	\$ -	\$ 189,896
Total Departmental Expenditures:		\$ 3,673,568	\$ 724,420	\$ 2,483,327	\$ 465,821
C) CIP Allocations:					
Capital Outlay		\$ -	\$ -	\$ -	\$ -
Total Allocations:		\$ -	\$ -	\$ -	\$ -
Total Costs:		\$ 3,673,568	\$ 724,420	\$ 2,483,327	\$ 465,821

Calculated Indirect Cost Rate

Total Indirect Costs:	\$ 465,821	Indirect Cost Rate:	18.76%
Total Direct Sal. & Ben.:	\$ 2,483,327		