
COMPREHENSIVE PLANNING – DEVELOPMENT SERVICES

IT IS THE MISSION OF THE DEVELOPMENT DEPARTMENT TO

enhance the City's position as the business, financial, recreation and cultural heart of West Pasco County, by ensuring the safe conditions of existing buildings, making sure new developments are aesthetically pleasing, functionally relevant, and enhancing the residential and commercial core of the City.

DESCRIPTION

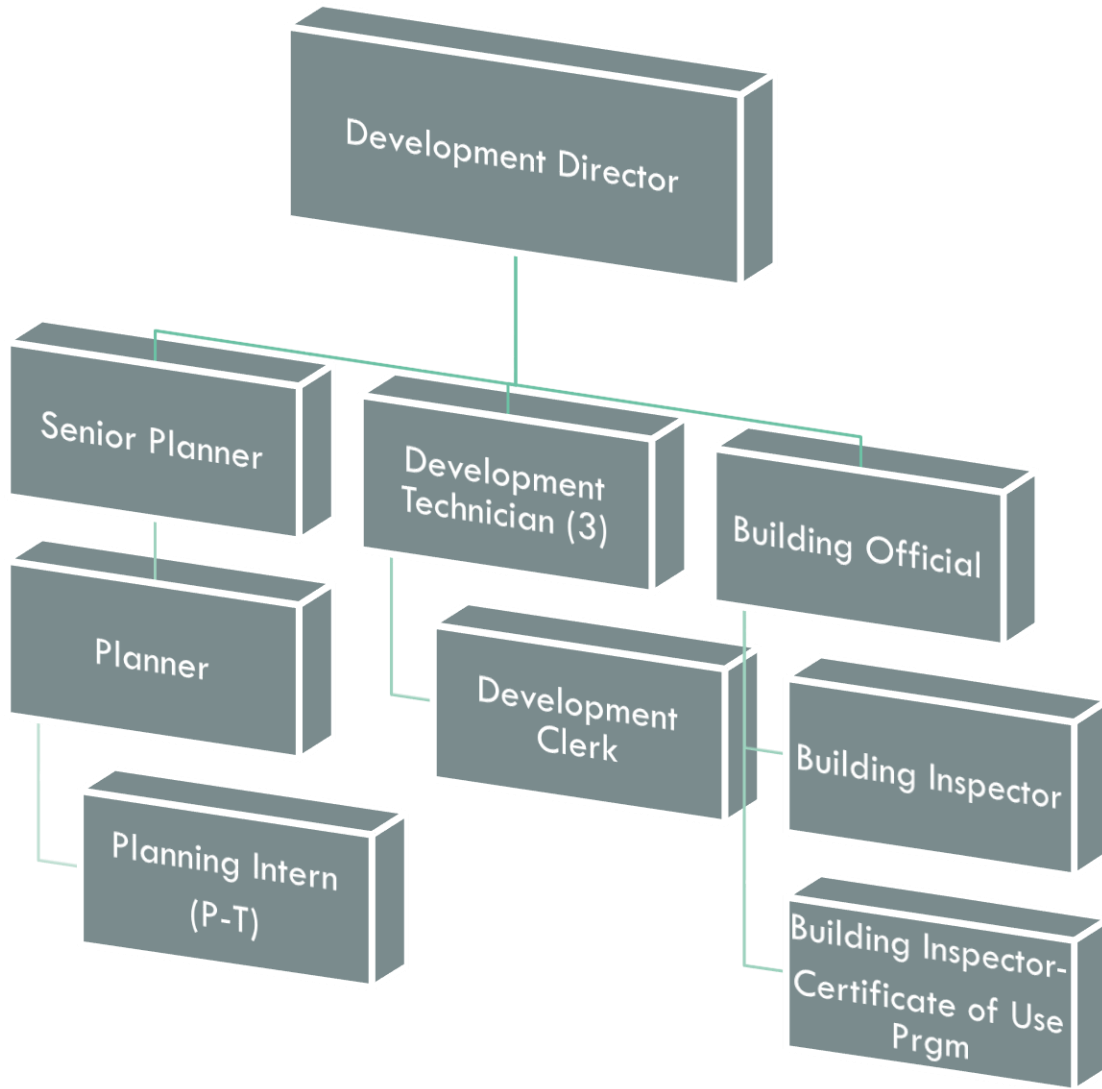
The Development Department coordinates the approval processes for building, planning and zoning, and redevelopment activities in the City. The Department ensures that existing properties and newly constructed buildings meet all applicable codes and regulations. It also provides long-range comprehensive planning services and short-range zoning determinations.

ACCOMPLISHMENTS OF FY22 (TO BE UPDATED CLOSER TO YE)

- Processed and issued the following:
 - Approved XX building permits valued at over \$\$\$
 - Completed over XX building inspections
 - Processed over XX development applications through the DRC and XX through the LDRB
 - Greeted over XX walk-in customers

FY22 INITIATIVES

- Update the Comprehensive Plan for the City
- Review, analyze, and update the Land Development Code, as needed
- Update Zoning Map and Future Land Use Map in GIS and provide digitally online
- Implement appropriate software programs and cross-train staff on proper usage



Authorized Personnel - Full-time Equivalent			
Position/Title	FY20-21	FY21-22	FY22-23
Development Director	1	1	1
Receptionist	.73	.73	0
Senior Planner	1	1	1
Planner	1	1	1
Planning Intern - Part-time	0	0	.73
Development Technician	2.73	3	3
Development Clerk	0	0	1
Building Official	1	1	1
Building Inspector	1	1	1
Building Inspector (Certificate of Use Prgm)	.73	.73	.73
Total	9.19	9.46	10.46

DEVELOPMENT

001081					AMENDED	BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY19-20	FY20-21	FY21-22	FY21-22	FY22-23
4111	Department Head Salaries	73,712	-	42,390	89,000	97,850
4112	Division Head Salaries	36,638	-	-	-	-
41210	Regular Exempt Salaries & Wages	-	-	38,370	76,520	83,200
41299	Regular Salaries & Wages	228,729	199,330	222,993	255,470	332,890
41311	Part-Time Wages	26,847	39,404	26,799	33,150	7,860
41411	Overtime	1,448	166	85	2,990	2,000
41512	Gas / Car Allowance	1,875	-	-	-	-
42111	Social Security Matching	27,403	17,472	23,708	33,490	40,640
42211	Florida Retirement System	37,951	24,196	44,104	48,430	75,270
42311	Health Insurance - Reg.	48,194	41,498	69,349	59,400	82,530
42312	Group Life Insurance	106	68	99	600	200
42313	Accidental Death AD&D	14	9	13	300	100
42426	W/C Clerical	26	49	23	30	-
42432	W/C Municipal Class	8,763	9,184	8,293	11,190	20,670
TOTAL PERSONNEL SERVICES		\$ 491,706	\$ 331,376	\$ 476,226	\$ 610,570	\$ 743,210
43121	City Engineer Services	25,174	19,894	40,000	40,000	40,000
43181	Professional Services -Plannin	70,230	188,889	100,000	40,000	175,000
43199	Professional Services - Misc.	72,242	12,150	10,000	10,000	20,000
43499	Contractual Svcs - Misc	89,078	231,074	100,000	60,000	125,000
44011	Travel & Training	1,859	1,494	3,500	3,500	9,000
44121	Telephone - Local	5,142	1,134	36,000	3,600	3,600
44211	Postage	1,195	626	1,000	1,500	1,000
44463	Lease - Automobile(s)	-	11,154	11,400	11,400	11,400
44481	Lease - Copier	4,137	2,108	2,200	4,000	2,200
44571	Notary Bond	-	132	100	150	100
44611	Maintenance Buildings & Ground	-	-	250	250	250
44631	Central Garage Maint. Svc	840	60	500	500	500
44799	Printing & Binding	2,832	3,054	2,000	3,000	2,000
44953	Housing Incentives	8,279	-	-	-	-
44954	Housing Incentive - CDBG	-	-	-	237,000	275,000
44999	Other Charges - Misc	59	-	-	-	-
45111	Office Supplies - General	1,276	1,617	1,500	1,500	1,500
45211	Fuel	1,826	-	-	500	-
45225	Software Licenses / Support	294	3,961	9,000	3,000	9,000
45231	Clothing & Wearing Apparel	619	597	561	600	900
45243	Computer Supplies	9,978	7,205	9,000	9,000	10,000
45289	Automotive Parts	1,122	-	500	750	500
45291	Operating Supplies - Disaster	-	45	-	-	-
45299	Operating Supplies - Misc.	1,305	1,072	1,000	1,500	1,000
45411	Dues and Memberships	1,727	838	1,500	1,500	3,000
45461	Books and Publications	1,988	941	500	750	500
TOTAL OPERATING		\$ 301,202	\$ 488,045	\$ 330,511	\$ 434,000	\$ 691,450
TOTAL EXPENDITURES		\$ 792,908	\$ 819,421	\$ 806,737	\$ 1,044,570	\$ 1,434,660