

## Housing & Community Development

**Department Director:** Glenn Bailey, Interim Director

**OMB Budget Analyst(s):** Katherine Bleakly

**OMB Capital Analyst(s):** Gabriella Gonzalez

### Department Purpose

The Housing and Community Development Department (HCD) works to make communities vibrant and livable through the implementation of long-term County policies and strategic initiatives in land use, community redevelopment, transportation, and affordable housing.

### Budget Summary

#### All Funds

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Personnel Services	\$2,950,692	\$3,084,190	\$3,408,039	\$1,886,390	\$1,931,370
Operating Expenses	\$1,360,199	\$1,290,386	\$1,494,252	\$2,254,750	\$2,175,500
Grants and Aids	\$3,341,506	\$8,609,277	\$11,702,491	\$51,221,400	\$47,013,920
Grand Total	<b>\$7,652,396</b>	<b>\$12,983,853</b>	<b>\$16,604,782</b>	<b>\$55,362,540</b>	<b>\$51,120,790</b>

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	34.0	30.0	30.0	25.0	25.0
Grand Total	<b>34.0</b>	<b>30.0</b>	<b>30.0</b>	<b>25.0</b>	<b>25.0</b>

#### 0001- General Fund

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Personnel Services	\$1,939,782	\$1,794,936	\$2,010,347	\$1,462,930	\$1,530,390
Operating Expenses	\$478,208	\$339,934	\$612,010	\$351,960	\$284,500
Grants and Aids	\$25,000	\$0	\$0	\$0	\$0
Grand Total	<b>\$2,442,990</b>	<b>\$2,134,870</b>	<b>\$2,622,358</b>	<b>\$1,814,890</b>	<b>\$1,814,890</b>

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	19.5	16.0	16.0	11.0	11.0
Grand Total	<b>19.5</b>	<b>16.0</b>	<b>16.0</b>	<b>11.0</b>	<b>11.0</b>

**1009- Community Developmnt Grnt**

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Personnel Services	\$682,964	\$873,937	\$894,905	\$423,460	\$400,980
Operating Expenses	\$801,996	\$861,983	\$774,012	\$1,343,540	\$1,410,000
Capital Outlay	\$347,193	\$157,090	\$116,176	\$0	\$0
Grants and Aids	\$2,558,378	\$5,118,867	\$5,136,343	\$26,792,720	\$24,808,670
Pro Rate Clearing	(\$304,667)	(\$287,611)	(\$251,152)	(\$230,560)	(\$236,680)
Grand Total	<b>\$4,085,864</b>	<b>\$6,724,266</b>	<b>\$6,670,284</b>	<b>\$28,329,160</b>	<b>\$26,382,970</b>

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	14.5	14.0	14.0	14.0	14.0
Grand Total	<b>14.5</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>

**1010- SHIP**

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Personnel Services	\$324,520	\$411,432	\$500,773	\$0	\$0
Operating Expenses	\$78,532	\$87,314	\$107,050	\$526,750	\$448,500
Grants and Aids	\$758,127	\$3,490,410	\$6,566,149	\$21,523,490	\$19,212,520
Grand Total	<b>\$1,161,179</b>	<b>\$3,989,156</b>	<b>\$7,173,972</b>	<b>\$22,050,240</b>	<b>\$19,661,020</b>

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Grand Total					

**1029- Community Housing Trust**

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Personnel Services	\$3,426	\$3,885	\$2,013	\$0	\$0
Operating Expenses	\$1,462	\$1,155	\$1,179	\$32,500	\$32,500
Grants and Aids	\$0	\$0	\$0	\$2,905,190	\$2,992,730
Grand Total	<b>\$4,888</b>	<b>\$5,040</b>	<b>\$3,193</b>	<b>\$2,937,690</b>	<b>\$3,025,230</b>

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Grand Total					

## **Efficiencies and Cost-Saving Measures**

### **FY26**

The department took the following actions in their FY26 budget request to submit a flat budget:

Reduced the budget for professional (consultant) services \$63,670 which includes reduction to the Grant Writing contract that has previously not been expensed and the completion of the Local Mitigation Strategy 5-year update.

Reduced the budget for publications, subscriptions, and memberships \$1,390 which includes reduction of subscriptions and memberships that were underutilized.

### **FY25**

The department took the following actions in the FY25 Budget that allowed for a total reduction of \$126,900 for the FY25 Budget Submission.

Reduced the budget for professional services by \$114,000 due to the majority completion of the Local Mitigation Strategy 5-year plan update

Reduced the budget for travel and per diem, training, books, publications, and subscriptions, and postage by \$12,900 due to the reorganization of the Zoning division to BDRS and the reduction of items that were underutilized.

### **FY24**

The department did not reduce FY24 expenditures. Strategic recommendations and decision packages led to increases in Professional Services, including items related to the Housing Action Plan, Multimodal Impact Fee review, and the Economic Impacts of Poverty Report. These resulted in an increase to the budget during this fiscal year

## **Budget Drivers**

### **Overall Budget**

The Proposed FY26 Budget decreases \$4.2M (8.0%) to \$50.8M. The Housing and Community Development department consists of four funds: the General Fund, the Community Development Grant, the State Housing Initiative Partnership Program (SHIP), and the Community Housing Trust. The budget does not include Community Development Block Grant-Disaster Recovery (CDBG-DR).

The General Fund for the Planning division remains flat at \$1.8M. Reductions in Operating to professional (consultant) services for \$63,670, which includes reduction to the Grant Writing contract that has previously not been expensed and the completion of the Local Mitigation Strategy 5-year update and reduction to publications, subscriptions, and memberships for \$1,390, which includes removal of subscriptions and memberships that were underutilized, created a net impact from increase to personnel services.

The Community Development Grant decreases \$1.9M (7.0%) to \$26.3M due to a reduction in carryover funds from prior year.

The State Housing Partnership Program (SHIP) decreases \$2.3M (11.0%) to \$19.6M due to a reduction in carryover funds from prior year.

The Community Housing Trust increases \$87,540 (3%) to \$3.0M due to program income.

### **Revenue Summary**

Revenue decreases \$1.1M (5.0%) to \$25.9M. Revenues in the Community Development Grant Fund decrease \$997,770 (5.0%). Revenues in the SHIP Fund decrease \$190,840 (4.0%).

### **Personnel Summary**

Personnel Services increase \$44,980 (2.0%) to \$1.9M due to career paths and ladders, position reclassifications, and Florida Retirement System (FRS) actuarial retirement increases.

### **FTE/Vacancies**

The Department's FTE remains flat at 25.0.

## **Operating Summary**

Operating expenses decrease \$79,250 (4.0%) to \$2.1M. Operating expenses in the Planning section of the General Fund decrease \$67,460 (24.0%) due to decreases in items such as Professional Services to reduce Grant Writing contract that has previously not been expensed, Postage to align with actuals, Printing and Binding to align with actuals, and Books, Publications, Subscriptions, and Memberships to align with actuals and remove underutilized items. Operating expenses in the Community Development Grant Fund increase \$66,460 (5%) due to items such as legal advertising, costs plans, and expenses not eligible to be charged to grants to align with actuals.

## **FY26 Decision Packages**

The department does not have decision package requests for FY26.

## **Summary of Proposed Changes to User Fees for FY26**

The department does not have proposed changes to user fees for the FY26 Proposed Budget.

## **CIP Report**

Governmental CIP projects will be presented at the June 11th Governmental CIP Budget Information Session.

## **FY25 Accomplishments**

- Implemented and administered the Hurricane Home Repair Program.
- Prepared Local Mitigation Strategy Plan 5 Year Update.
- Administered the Affordable Housing Development Program.
- Updated the Economic Impacts of Poverty Report.

## **Work Plan**

- Housing Action Plan- Marketing is at 50.0% completion and addresses a county-wide initiative for housing affordability.
- Lealman Affordable Housing Development RFN is at 80.0% completion and addresses a county-wide initiative for supporting unincorporated areas and housing affordability. The BCC has approved of the Lealman Affordable Housing Development RFN and lease work in progress.
- Prepare a 5 Year Consolidated plan is at 60.0% and addresses a statutory requirement.
- Update Affordable Housing Development Code and Manual is at 85.0% completion and addresses the Strategic Plan Priority: Prosperity and Opportunity and Strategic Plan Goal: Increase the availability of attainable housing. This is anticipated to be complete by the end of FY25.

## **Performance Measures**

Measure	Unit of Measure	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Affordable and Workforce Housing Units Produced Through County Housing Programs	Count	140		220	550
Low-Income Cost-Burdened Households	Count	46,954		49,809	45,000
Private Investment Leverage for Affordable Housing	Percent	45.60%		40.00%	40.00%

## **Budget Summary by Program and Fund**

### **Community Vitality and Improvement**

Sustains the long-term social, economic, and environmental health of communities in Pinellas County by strengthening and supporting the preservation and development of quality housing.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Community Developmnt Grnt	\$2,913,110	\$4,457,874	\$6,462,157	\$26,365,840	\$25,158,740
Community Housing Trust	\$4,888	\$5,040	\$3,193	\$2,937,690	\$3,025,230
SHIP	\$1,161,179	\$3,989,156	\$7,173,972	\$22,050,240	\$19,661,020
Grand Total	<b>\$4,079,177</b>	<b>\$8,452,069</b>	<b>\$13,639,321</b>	<b>\$51,353,770</b>	<b>\$47,844,990</b>

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	14.5	14.0	14.0	14.0	14.0
Grand Total	<b>14.5</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>

### **Comprehensive and Strategic Planning, and Future Land Use**

County comprehensive planning and future land use functions; community planning and urban redevelopment initiatives; and support for the Pinellas County Historic Preservation Board.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$2,442,990	\$2,134,870	\$2,622,358	\$1,814,890	\$1,814,890
Grand Total	<b>\$2,442,990</b>	<b>\$2,134,870</b>	<b>\$2,622,358</b>	<b>\$1,814,890</b>	<b>\$1,814,890</b>

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	19.5	16.0	16.0	11.0	11.0
Grand Total	<b>19.5</b>	<b>16.0</b>	<b>16.0</b>	<b>11.0</b>	<b>11.0</b>

## Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

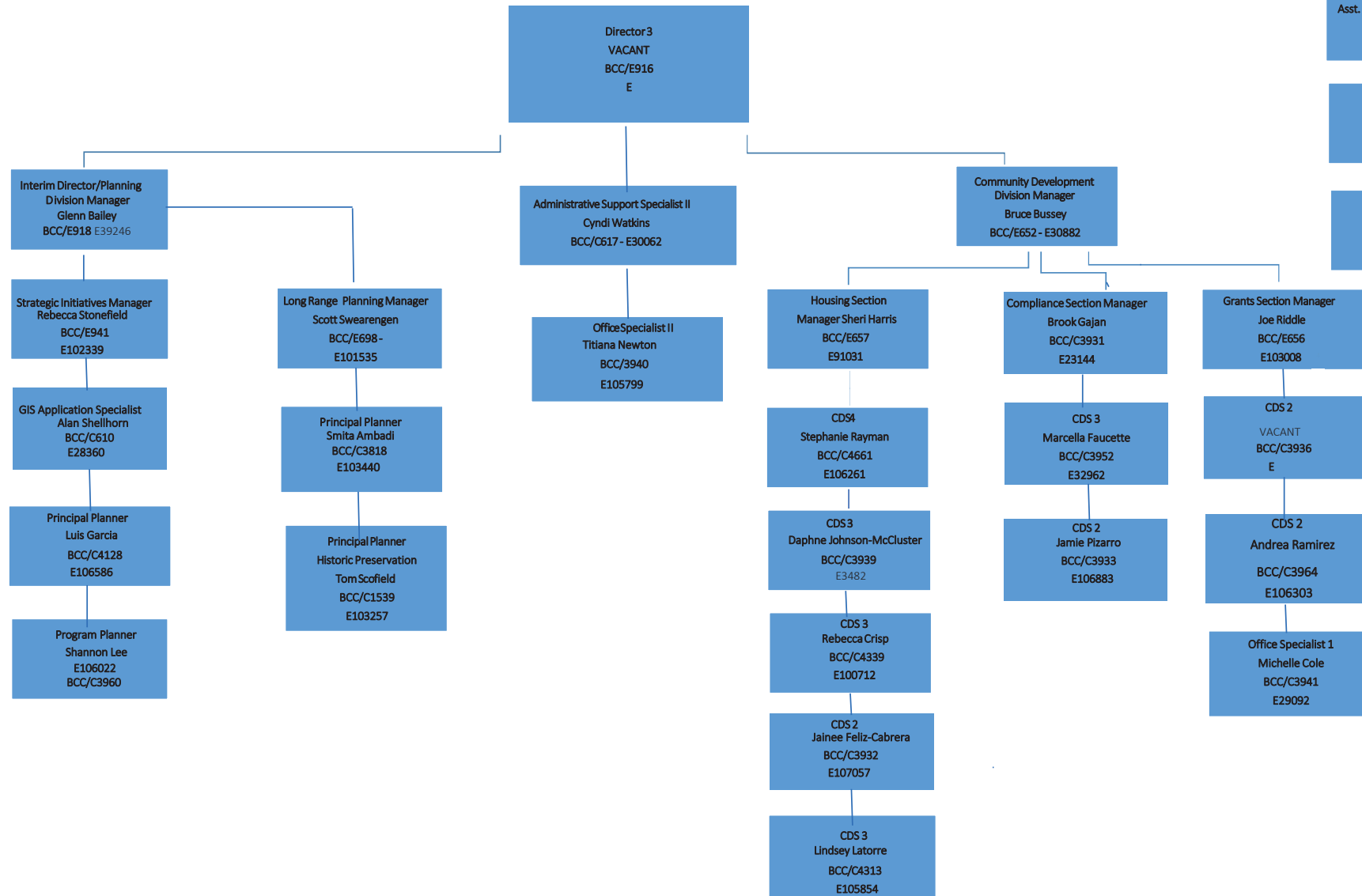
	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Community Developmnt Grnt	\$1,172,754	\$2,266,393	\$208,127	\$1,963,320	\$1,224,230
General Fund	\$0	\$0	\$0	\$0	\$0
Grand Total	<b>\$1,172,754</b>	<b>\$2,266,393</b>	<b>\$208,127</b>	<b>\$1,963,320</b>	<b>\$1,224,230</b>

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0	0.0
Grand Total	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

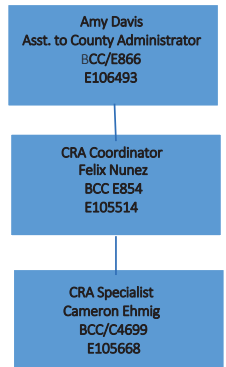
### Attachments:

1. Organizational Chart (p.7)
2. Cost Reductions and Efficiencies (p.8)
3. Stress Test (p.9)
4. Budget Reports
  1. By Fund (p.10-34)
    1. Revenues
    2. Expenditures
5. Vacancy Reports (p.35)
6. User Fees Report (p.36)

## Housing and Community Development



## Lealman CRA



## **Housing and Community Development Cost Savings and Efficiencies for Three (3) Fiscal Years**

### **FY26**

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Reduced the budget for publications, subscriptions, and memberships \$1,390 which includes reduction of subscriptions and memberships that were underutilized.

### **FY25**

The department took the following actions in the FY25 Budget that allowed for a total reduction of \$126,900 for the FY25 Budget Submission.

Reduced the budget for professional services by \$114,000 due to the majority completion of the Local Mitigation Strategy 5-year plan update

Reduced the budget for travel and per diem, training, books, publications, and subscriptions, and postage by \$12,900 due to the reorganization of the Zoning division to BDRS and the reduction of items that were underutilized.

### **FY24**

The department did not reduce FY24 expenditures. Strategic recommendations and decision packages led to increases in Professional Services, including items related to the Housing Action Plan, Multimodal Impact Fee review, and the Economic Impacts of Poverty Report. These resulted in an increase to the budget during this fiscal year



## **Housing and Community Development Stress Test**

### **General Fund – 3 percent Stress Test (Financial Goal is a recurring reduction of \$54,000)**

Reduce small project planning support (\$20,000) and eliminate grant writing services (\$12,000) from the professional services budget. There would be reduced professional consultant support for certain aspects of small project planning such as code amendments and public outreach. The result would be project delays and loss of efficiency. There would also be the elimination of professional consultant assistance with grant writing. This would impact the ability to apply for and manage grant-funded projects. The result would be missed opportunities to apply for and manage a wide range of potential grants that would be beneficial to the community. This would generate a recurring reduction of \$32,000 from the professional services budget account and could impact receiving grant awards. Reduce budgets for travel and per diem (\$8,000) and training and education (\$4,000). There would be reduced opportunities for staff to register for and travel to professional conferences and other training events. This would lead to reduced exposure to networking and continuing education for staff. This would generate a recurring reduction of \$12,000 from the Travel and Per Diem and the Training and Education Costs budget accounts. Eliminate the budget for Historical Markers. This would eliminate the funding for the fabrication and installation of new historical markers that are administered by the Historic Preservation Board. The result would be an impact to public education and reduced public knowledge about historic resources within the County. This would generate a recurring reduction of \$10,000 from the Other Current Charges and Obligations budget account.

### **General Fund – 5 percent Stress Test (Financial Goal is a recurring reduction of \$91,000)**

Reduce Housing Action Plan support (\$17,000) and eliminate small project planning support (\$40,000) and grant writing services (\$12,000) from the professional services budget. There would be reduced professional consultant support for Housing Action Plan related projects and tasks, such as adding 'missing middle' provisions into the Land Development Code and addressing residential displacement due to redevelopment. There would also be no professional consultant support for small project planning that would involve tasks such as code revisions and public outreach. The result would be a heavier burden on staff, project delays and loss of efficiency. In addition, the elimination of professional consultant assistance with grant writing would impact the ability to apply for and manage grant-funded projects. The result would be missed opportunities to apply for and manage a wide range of potential grants that would be beneficial to the community. This would generate a recurring reduction of \$69,000 from the professional services budget account. Take the steps outlined above for the 3 percent reduction of \$54,000.

## Housing and Community Development 0001 - General Fund

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
3313901 - Fed Grant-Other Physical Environment	50,000	0	0	0	0	0	-	
3347001 - State Grant-Culture/Recreation	0	0	0	0	0	0	-	
3419003 - Zoning Fees-MSTU	40,045	26,385	15,490	17,530	17,530	0	0.00%	
3699001 - Copy Charges	5,182	4,334	9,987	0	0	0	-	
3699324 - Inter-Reimb-Other Govt Agencies	0	35,000	14,981	0	0	0	-	
3699365 - Reimbursement - Agreement DOH	29,289	0	0	0	0	0	-	
3699991 - Other Miscellaneous Revenue	1,420	5	5	0	0	0	-	
Expenditures Total	125,936	65,724	40,463	17,530	17,530			

# Housing and Community Development

## 0001 - General Fund

Attachment 4 - Budget Reports

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5110001 - Executive Salaries	595,169	584,264	562,887	539,930	536,990	(2,940)	-0.54%	This line includes adjustments to staffing as newly hired employees replace long-term employees at different wages
5120001 - Regular Salaries & Wages	676,559	645,838	764,019	535,360	543,000	7,640	1.43%	This line includes adjustments to staffing such as promotions and hiring of new staff.
5120010 - Personnel Attrition Savings	0	0	0	(191,160)	(132,280)	58,880	-30.80%	
5140001 - Overtime Pay	19,587	19,626	33,767	0	0	0	-	This line is not included in the FY26 budget.
5210001 - FICA Taxes	93,251	92,193	100,099	80,100	81,340	1,240	1.55%	This line includes adjustments to staffing such as promotions and hiring new staff.
5220001 - Retirement Contributions	149,689	153,222	182,816	149,040	161,990	12,950	8.69%	This line includes an increase based on applied FRS increases for regular and DROP employees.
5230001 - Hlth,Life,Dntl,Std,Ltd	263,877	250,185	301,629	229,230	229,280	50	0.02%	This line includes adjustments to staffing such as promotions and hiring new staff.
5299991 - Reg Salary&Wgs-Contra-Prj	99,321	34,440	42,313	91,060	79,450	(11,610)	-12.75%	This line includes expenditures primarily to the indirect project set up to track Penny IV work (004345A). These charges are exclusive to Community Development staff and do not include other departments.
5299992 - Benefits-Contra-Projects	42,330	15,169	22,817	29,370	30,620	1,250	4.26%	This line includes expenditures primarily to the indirect project set up to track Penny IV work (004345A). These charges are exclusive to Community Development staff and do not include other departments.

# Housing and Community Development

## 0001 - General Fund

Attachment 4 - Budget Reports

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5310001 - Professional Services	397,934	226,456	538,667	257,000	193,330	(63,670)	-24.77%	This line includes the Housing Summit, development of Countywide Historic Resources Database, grant writing, CRA scoring services, historic resources guide (small project planning), and Housing Action Plan (HAP).
5400001 - Travel and Per Diem	10,474	14,734	12,394	15,350	15,350	0	0.00%	This line includes attendance to conferences the enhance development and related travel expenses.
5410001 - Communication Services	979	1,800	1,674	2,340	3,180	840	35.90%	This line includes cellphone stipends fro 4 FTE at \$30 per pay period.
5420001 - Freight	271	132	0	300	130	(170)	-56.67%	This line includes shipping charges.
5420002 - Postage	5,395	9,121	913	4,500	3,500	(1,000)	-22.22%	This line includes mailings such as code updates and housing related media.
5440001 - Rentals and Leases	3,990	4,338	3,588	4,500	4,370	(130)	-2.89%	This line includes leases for copiers, meeting space rentals, and MiFi hotspots.
5460001 - Repair&Maintenance Svcs	89	4,669	2,922	0	3,000	3,000	-	This line includes copier costs not covered under lease agreement.
5470001 - Printing and Binding Exp	3,802	4,086	2,482	4,500	3,500	(1,000)	-22.22%	This line includes printing costs such as notice letters and prints for housing initiatives.
5490001 - Othr Current Chgs&Obligat	84	2,469	310	10,000	10,000	0	0.00%	This line includes fabrication and installation of historical markers.

# Housing and Community Development

## 0001 - General Fund

Attachment 4 - Budget Reports

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5490060 - Incentives & Awards	36	728	930	0	0	0	-	This line is not included in the FY26 budget.
5490070 - Employee Celebrations & Recognition	0	0	0	330	810	480	145.45%	This line includes Planning and Community Development.
5496521 - Intgv Sv-Fleet-Op & Maint	1,738	3,602	1,844	820	860	40	4.88%	Placeholder for Fleet Operations and Maintenance plan.
5496522 - Intgv Sv-Flt-Veh Rplcmnt	3,570	3,280	3,480	1,060	1,110	50	4.72%	Placeholder for Fleet Vehicle Replacement plan.
5496551 - Intgv Sv-Risk Financing	13,530	13,640	10,550	12,590	13,220	630	5.00%	Placeholder for Risk Financing plan,
5510001 - Office Supplies Exp	3,951	783	200	3,200	2,500	(700)	-21.88%	This line includes annual expenses for supplies such as pens, paper, and other consumable materials
5520001 - Operating Supplies Exp	5,525	8,629	7,260	4,700	7,200	2,500	53.19%	This line includes non-office supplies required for daily operations such as field supplies.
5520009 - Oper. Supplies-Computer	864	585	683	0	700	700	-	This line includes non-office supplies required for daily operations such as computer periphery supplies.
5520091 - Equipment purchases under \$5,000	0	0	6,053	0	0	0	-	This line includes equipment purchases under \$5,000 are not included in the FY26 budget.

# Housing and Community Development

## 0001 - General Fund

Attachment 4 - Budget Reports

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5520098 - PC Purchases under \$5,000	5,320	23,614	2,373	14,030	5,820	(8,210)	-58.52%	This line includes PC Purchases includes BTS replacement plan.
5520099 - PC Purchases under \$1000	2,252	0	0	0	0	0	-	This lines includes PC purchases under \$1,000 are not included in the FY26 budget.
5540001 - Bks, Pub, Subscrp & Membrshps	10,412	6,988	7,778	8,340	6,950	(1,390)	-16.67%	This line includes subscription fees, membership fees, and books for training to enhance development.
5550001 - Training & Education Costs	7992.2	10280	7908.87	8,400	8,970	570	6.79%	This line includes registration fees for conferences to enhance development.
5999999 - Invoices Pend Acct Distribution	0	0	0	0	0	0	-	This line is not included in the FY26 budget.
5810001 - Aids To Govt Agencies	25000	0	0	0	0	0	-	This line is not included in the FY26 budget.
<b>Expenditures Total</b>	<b>2,442,990</b>	<b>2,134,870</b>	<b>2,622,358</b>	<b>1,814,890</b>	<b>1,814,890</b>	<b>0</b>	<b>0.00%</b>	

## Housing and Community Development

### 1009 - Community Development Grant

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
2710201 - FB-Unrsv-Cntywide-Beg	(839,658)	(324,580)	0	0	0	0	-	
2810001 - Fund Balance-Restricted	6,162,667	6,487,248	6,487,248	6,747,880	5,799,460	(948,420)	-14.06%	
3315001 - Fed Grant-Economic Environment	1,980,939	3,559,936	4,789,548	14,055,770	14,097,560	41,790	0.30%	Includes ESG-RUSH funding
3315101 - Fed Grant - ARPA Funds	16,516	36,495	440,979	0	4,050,720	4,050,720	-	Moved from 3322030
3316201 - Fed Grant-HS-Public Assistance	1,172,754	2,266,393	208,127	1,963,320	1,224,230	(739,090)	-37.64%	A one-time funding source with draw-downs.
3317001 - Fed Grant-Culture/Rec	0	0	0	0	0	0	-	
3322030 - Assistance-Fed-ARPA	0	0	0	4,473,730	0	(4,473,730)	-100.00%	Moved to above line, 331501
3611210 - Interest-Cash Pools	7,892	42,375	2,085	14,250	0	(14,250)	-100.00%	
3611700 - Interest-Short-Term Investments	7,296	44,625	109,759	14,250	64,360	50,110	351.65%	
3611800 - Interest-Securities	17,587	63,194	128,952	14,250	82,780	68,530	480.91%	
3613001 - Net Inc/Dec In Fair Value	(103,352)	24,135	68,593	19,000	37,150	18,150	95.53%	
3699350 - Refund Of Prior Yrs Exp	0	0	30	0	0	0	-	
3699631 - Mortgage Principal-CDBG	456,997	24,554	36,469	14,250	14,250	0	0.00%	
3699632 - Mortgage Principal-HOME	748,325	552,190	254,665	522,500	522,500	0	0.00%	
3699635 - Mortgage Principal-NSP1	203,453	69,964	77,035	71,250	71,250	0	0.00%	
3699636 - Mortgage Principal-NSP3	40,268	41,634	42,045	33,250	33,250	0	0.00%	
3699641 - Mortgage Interest-CDBG	7,798	7,323	7,142	14,250	14,250	0	0.00%	
3699642 - Mortgage Interest-HOME	132,813	117,854	116,810	118,750	118,750	0	0.00%	
3699645 - Mortgage Interest-NSP1	27,096	26,316	24,242	43,510	43,510	0	0.00%	
3699646 - Mortgage Interest-NSP3	44,466	43,992	42,689	38,000	38,000	0	0.00%	
3699651 - Program Income-CDBG	71	225	112,606	0	0	0	-	
3699652 - Program Income-Homes	178,032	124,886	365,394	142,500	142,500	0	0.00%	
3699659 - Program Income - NSP1	2,300	2,300	2,300	27,740	27,740	0	0.00%	
3699991 - Other Miscellaneous Revenue	789	457	957	710	710	0	0.00%	
<b>Revenues Total</b>	<b>10,265,047</b>	<b>13,211,514</b>	<b>13,317,675</b>	<b>28,329,160</b>	<b>26,382,970</b>	<b>(1,946,190)</b>	<b>-6.9%</b>	

# Housing and Community Development

## 1009 - Community Development Grant

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5110001 - Executive Salaries	367,325	349,000	349,235	362,570	362,720	150	0.04%	
5120001 - Regular Salaries & Wages	645,921	578,430	638,981	764,740	750,590	(14,150)	-1.85%	This line includes adjustments to staffing as newly hired employees replace long-term employees at different wages
5140001 - Overtime Pay	14,765	3,966	5,858	5,000	6,000	1,000	20.00%	Costs associated with overtime not related to hurricanes.
5210001 - FICA Taxes	74,483	69,811	73,854	86,240	85,150	(1,090)	-1.26%	This line includes adjustments to staffing as newly hired employees replace long-term employees at different wages
5220001 - Retirement Contributions	112,518	115,198	137,713	159,970	171,160	11,190	7.00%	This line includes an increase based on applied FRS increases for regular and DROP employees.
5230001 - Hlth,Life,Dntl,Std,Ltd	231,277	215,580	245,714	291,020	290,950	(70)	-0.02%	This line includes adjustments to staffing as newly hired employees replace long-term employees at different wages
5299991 - Reg Salary&Wgs-Contra-Prj	(581,233)	(339,624)	(391,786)	(942,200)	(913,510)	28,690	-3.05%	
5299992 - Benefits-Contra-Projects	(182,094)	(118,424)	(164,665)	(303,880)	(352,080)	(48,200)	15.86%	
5310001 - Professional Services	171,644	27,862	89,003	0	0	0	-	Cost included in 5800001 - Budget-Grants and Aids
5320001 - Accounting & Auditing	1,204	0	0	10,000	10,000	0	0.00%	Required for single audit per Federal and State regulations.
5340001 - Other Contractual Svcs	68,860	149,183	73,571	2,000	2,000	0	0.00%	Loan service fees in excess of Grant Admin funds available in HOME and SHIP.
5349000 - Contract Services-Other	0	45,540	30,968	0	0	0	-	Not included in FY26 budget.
5400001 - Travel and Per Diem	5,641	4,065	1,845	4,000	4,000	0	0.00%	Costs associated with annual employee training, attendance to enhance development, and related travel expenses.
5410001 - Communication Services	2,349	2,340	2,349	2,350	2,350	0	0.00%	Cellphone stipend for 3 FTE at \$30 per pay period.
5420001 - Freight	233	412	73	0	0	0	-	Not included in FY26 budget.
5420002 - Postage	1,669	992	1,104	1,500	1,500	0	0.00%	Mailings such as loan program.
5430001 - Utility Service	977	935	1,070	1,000	1,230	230	23.00%	Service for 4 vacant properties.
5460001 - Repair&Maintenance Svcs	133	86	104	150	150	0	0.00%	Cost associated with copier.
5470001 - Printing and Binding Exp	530	348	362	350	350	0	0.00%	Cost associated with daily printing operations.
5490020 - Otr Chgs- Legal Advertising	17,200	27,595	15,209	10,000	15,000	5,000	50.00%	Cost associated with newspaper advertising required by Federal and State regulations.
5490030 - Otr Chgs-Recording&Filing	1,728	101	284	0	200	200	-	Recording fees for grants such as CDBG and HOME paid to Clerk of the Circuit Court.
5490070 - Employee Celebrations & Recognition	0	0	0	420	0	(420)	-100.00%	Not included in FY26 budget as cost was transitioned to HCD General Fund as charge is generally not acceptable to grants.
5496501 - Intgv Sv-Info Technology	91,380	88,050	96,050	239,100	251,060	11,960	5.00%	Placeholder for Info Technology cost plan.
5496551 - Intgv Sv-Risk Financing	14,920	17,600	7,170	8,300	8,720	420	5.06%	Placeholder for Risk Financing cost plan.



# Housing and Community Development

Attachment 4 - Budget Reports

## 1009 - Community Development Grant

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5496901 - Intgv Sv-Cost Allocate	202,990	206,840	215,870	179,720	188,710	8,990	5.00%	Placeholder for Cost Allocate cost plan.
5496902 - Intgv Sv-Comm Dev-Admin	188,579	281,227	227,465	871,150	909,580	38,430	4.41%	Costs associated with CDBG, CDBG-CV, ESG, ESG-CV, HOME, HOME-ARP, NSP1,2,3 which are not eligible to be charged to the grant
5510001 - Office Supplies Exp	1,690	1,864	1,195	2,000	2,000	0	0.00%	Annual expenses for supplies such as pens, paper, and other consumable materials
5520001 - Operating Supplies Exp	23,585	0	0	10,000	10,000	0	0.00%	Cost includes Neighborly software.
5520098 - PC Purchases under \$5,000	0	2,318	5,724	0	1,650	1,650	-	PC Purchases includes BTS replacement plan.
5540001 - Bks, Pub, Subscrp & Membrshps	3,760	3,010	3,095	500	500	0	0.00%	Cost associated with annual membership to Florida Housing Coalition.
5550001 - Training & Education Costs	2,925	1,615	1,500	1,000	1,000	0	0.00%	Costs associated with conference registration to enhance development.
5600001 - Budget-Capital Outlay	347,193	157,090	116,176	0	0	0	-	Not included in FY26 budget.
5800001 - Budget-Grants and Aids	0	0	0	24,934,400	23,689,440	(1,244,960)	-4.99%	Costs include programs within grants CDBG, CDBG-CV, ESG, ESG-CV, ESG-RUSH, HOME, HOME-ARP, NSP1,2,3
5829000 - Aid To Pvt Org-Other	1,089,170	2,517,473	2,904,302	0	0	0	-	Cost included in 5800001 - Budget-Grants and Aids
5832010 - COVID-19 CARES Act	1,020,018	2,113,091	188,655	1,858,320	1,119,230	(739,090)	-39.77%	A one-time funding source with draw-downs.
5832030 - Com Dev-Rehabilitation	407,147	374,567	1,948,464	0	0	0	-	Cost included in 5800001 - Budget-Grants and Aids
5832070 - Com Dev-Clear.&Demolition	607	195	(1,342)	-	-	0	-	Cost included in 5800001 - Budget-Grants and Aids
5833050 - Rents	-	127,558	104,674	-	-	0	-	Cost included in 5800001 - Budget-Grants and Aids
5839000 - Other Grants & Aids-Misc	41,437	(14,016)	(8,411)	-	-	0	-	Cost included in 5800001 - Budget-Grants and Aids
5993200 - Comm Dev Admin-Pro Rt Clr	(304,667)	(287,611)	(251,153)	(230,560)	(236,680)	(6,120)	2.65%	Indirect contra - amount charged out to Grant Admin for Intergovernmental Charges such as BTS.
<b>Expenditures Total</b>	<b>4,085,864</b>	<b>6,724,267</b>	<b>6,670,283</b>	<b>28,329,160</b>	<b>26,382,970</b>	<b>(1,946,190)</b>	<b>-13%</b>	

# Housing and Community Development

## 1010- SHIP

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
2710201 - FB-Unrsv-Cntywide-Beg	(5,255,906)	(1,889,180)	0	0	0	0	-	
2800005 - Fund Balance-Nonspendable-Prepaid Items	0	93,033	136,526	0	0	0	-	
2810001 - Fund Balance-Restricted	10,382,547	12,178,695	12,042,169	16,789,400	14,591,020	(2,198,380)	-13.09%	
3345001 - State Grant - Economic Environment	5,281,659	4,053,863	5,878,843	3,835,840	3,835,000	(840)	-0.02%	
3611210 - Interest-Cash Pools	15,966	106,243	4,604	418,000	342,950	(75,050)	-17.95%	
3611700 - Interest-Short-Term Investments	14,760	113,550	255,444	0	0	0	-	
3611800 - Interest-Securities	34,442	160,264	299,924	0	0	0	-	
3613001 - Net Inc/Dec In Fair Value	(226,302)	52,760	188,360	0	0	0	-	
3699630 - Mortgage Principal	537,927	1,156,486	691,298	789,450	722,000	(67,450)	-8.54%	
3699640 - Mortgage Interest	28,113	26,101	25,727	27,550	27,550	0	0.00%	
3699654 - Program Income - SHIP	730,472	209,037	155,968	190,000	142,500	(47,500)	-25.00%	
3699991 - Other Miscellaneous Revenue	48	32	43	0	0	0	-	
<b>Revenues Total</b>	<b>11,543,726</b>	<b>16,260,884</b>	<b>19,678,906</b>	<b>22,050,240</b>	<b>19,661,020</b>	<b>(2,389,220)</b>	<b>-10.8%</b>	

# Housing and Community Development

## 1010- SHIP

Attachment 4 - Budget Reports

**OMB Notes**

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	
5299991 - Reg Salary&Wgs-Contra-Prj	244,367	300,790	353,307	0	0	0	-	Provided in 5496902 as charges are not eligible to be made against the grant
5299992 - Benefits-Contra-Projects	80,152	110,642	147,465	0	0	0	-	Provided in 5496902 as charges are not eligible to be made against the grant
5320001 - Accounting & Auditing	823	0	4,239	0	0	0	-	Cost included in 5800001 - Budget-Grants and Aids
5340001 - Other Contractual Svcs	35,113	52,003	66,483	0	0	0	-	Cost included in 5800001 - Budget-Grants and Aids
5400105 - Mileage-Local	0	336	0	0	0	0	-	Cost included in 5800001 - Budget-Grants and Aids
5400110 - Mileage-Out of Town	0	248	254	0	0	0	-	Cost included in 5800001 - Budget-Grants and Aids
5400200 - Meals/Per Diem	0	151	146	0	0	0	-	Cost included in 5800001 - Budget-Grants and Aids
5400300 - Hotels/Motels/Lodging	309	216	421	0	0	0	-	Cost included in 5800001 - Budget-Grants and Aids
5400900 - Travel-Other	0	0	0	0	0	0	-	Cost included in 5800001 - Budget-Grants and Aids
5420001 - Freight	62	43	420	0	0	0	-	Cost included in 5800001 - Budget-Grants and Aids
5420002 - Postage	9	0	657	0	0	0	-	Cost included in 5800001 - Budget-Grants and Aids
5470001 - Printing and Binding Exp	0	0	291	0	0	0	-	Cost included in 5800001 - Budget-Grants and Aids
5480001 - Promotional Activities Exp	355	355	355	0	0	0	-	Cost included in 5800001 - Budget-Grants and Aids
5490001 - Othr Current Chgs&Obligat	0	0	116	0	0	0	-	Cost included in 5800001 - Budget-Grants and Aids
5490020 - Otr Chgs- Legal Advertising	3,436	2,753	4,027	0	0	0	-	Cost included in 5800001 - Budget-Grants and Aids
5490030 - Otr Chgs-Recording&Filing	2,834	1,218	1,846	0	0	0	-	Cost included in 5800001 - Budget-Grants and Aids

# Housing and Community Development

## 1010- SHIP

Attachment 4 - Budget Reports

OMB Notes

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	
5496901 - Intgv Sv-Cost Allocate	25,060	28,500	26,640	96,130	100,940	4,810	5.00%	Placeholder for Cost Allocate Cost Plan.
5496902 - Intgv Sv-Comm Dev-Admin	0	0	0	430,620	347,560	(83,060)	-19.29%	Account lines for Intgv Sv-Cost Allocate and Intgv Sv-Comm De Admin were adjusted
5520001 - Operating Supplies Exp	9,450	0	0	0	0	0	-	Cost included in 5800001 - Budget-Grants and Aids
5540001 - Bks, Pub, Subscrp & Membrshps	500	500	626	0	0	0	-	Cost included in 5800001 - Budget-Grants and Aids
5550001 - Training & Education Costs	580	990	530	0	0	0	-	Cost included in 5800001 - Budget-Grants and Aids
5800001 - Budget-Grants and Aids	0	0	0	21,523,490	19,212,520	(2,310,970)	-10.74%	Includes Owner and Rental Housing Programs
5829000 - Aid To Pvt Org-Other	22,925	56,025	79,585	0	0	0	-	Cost included in 5800001 - Budget-Grants and Aids
5830001 - Other Grants And Aids	0	0	0	0	0	0	-	Not included in FY26 budget.
5832030 - Com Dev-Rehabilitation	695,932	3,434,385	6,486,564	0	0	0	-	Cost included in 5800001 - Budget-Grants and Aids
5833050 - Rents	0	0	0	0	0	0	-	Not included in FY26 budget.
5839000 - Other Grants & Aids-Misc	39,270	0	0	0	0	0	-	Not included in FY26 budget.
<b>Expenditure Total</b>	<b>1,161,179</b>	<b>3,989,156</b>	<b>7,173,972</b>	<b>22,050,240</b>	<b>19,661,020</b>	<b>(2,389,220)</b>	<b>-25%</b>	

# Housing and Community Development

## 1029 - Community Housing Trust

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
2710201 - FB-Unrsv-Cntywide-Beg	(412,573)	(218,587)	0	0	0	0	-	
2820001 - Fund Balance-Committed	2,113,529	2,332,116	2,332,116	2,618,490	2,716,480	97,990	3.74%	
3611210 - Interest-Cash Pools	3,610	20,867	893	81,700	81,700	0	0.00%	
3611700 - Interest-Short-Term Investments	3,314	22,032	49,199	0	0	0	-	
3611800 - Interest-Securities	8,820	31,272	57,876	0	0	0	-	
3613001 - Net Inc/Dec In Fair Value	(45,392)	10,070	39,393	0	0	0	-	
3699633 - Mortgage Principal-HTF	73,425	75,100	73,959	80,750	80,750	0	0.00%	
3699643 - Mortgage Interest-HTF	65,684	64,285	62,620	42,750	42,750	0	0.00%	
3699653 - Program Income-HTF	308,000	0	12,000	114,000	103,550	(10,450)	-9.17%	
Revenues Total	2,118,417	2,337,155	2,628,055	2,937,690	3,025,230	87,540	3.0%	

## Housing and Community Development

### 1029 - Community Housing Trust

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5299991 - Reg Salary&Wgs-Contra-Prj	2,562	2,918	1,506	0	0	0	-	Provided in 5496902 as charges are not eligible to be made against the grant
5299992 - Benefits-Contra-Projects	865	966	507	0	0	0	-	Provided in 5496902 as charges are not eligible to be made against the grant
5340001 - Other Contractual Svcs	1,140	1,155	1,170	0	0	0	-	Cost included in 5800001 - Budget-Grants and Aids
5490030 - Otr Chgs-Recording&Filing	322	0	9	0	0	0	-	Cost included in 5800001 - Budget-Grants and Aids
5496902 - Intgv Sv-Comm Dev-Admin	0	0	0	32,500	32,500	0	0.00%	Cost associated with administrative expenses
5800001 - Budget-Grants and Aids	0	0	0	2,905,190	2,992,730	87,540	3.01%	Cost associated with Affordable Housing Program.
<b>Expenditures Total</b>	<b>4,888</b>	<b>5,040</b>	<b>3,193</b>	<b>2,937,690</b>	<b>3,025,230</b>	<b>87,540</b>	<b>3.0%</b>	

# Housing and Community Development

Attachment 4 - Budget Reports

## 0001 - General Fund

### Program 1001 - Administration

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5999999 - Invoices Pend Acct Distribution	0	0	0	0	0	0	-	This line is included in the FY26 budget.

# Housing and Community Development

Attachment 4 - Budget Reports

## 0001 - General Fund

### Program 1780 - Comprehensive and Strategic Planning, and Future Land Use

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5110001 - Executive Salaries	595,169	584,264	562,887	539,930	536,990	(2,940)	-0.54%	This line includes adjustments to staffing as newly hired employees replace long-term employees at different wages
5120001 - Regular Salaries & Wages	676,559	645,838	764,019	535,360	543,000	7,640	1.43%	This line includes adjustments to staffing such as promotions and hiring of new staff.
5120010 - Personnel Attrition Savings	-	-	-	(191,160)	(132,280)	58,880	-30.80%	
5140001 - Overtime Pay	19,587	19,626	33,767	-	-	0	-	This line is not included in the FY26 budget.
5210001 - FICA Taxes	93,251	92,193	100,099	80,100	81,340	1,240	1.55%	This line includes adjustments to staffing such as promotions and hiring new staff.
5220001 - Retirement Contributions	149,689	153,222	182,816	149,040	161,990	12,950	8.69%	This line is based on applied FRS increases for regular and DROP employees.
5230001 - Hlth,Life,Dntl,Std,Ltd	263,877	250,185	301,629	229,230	229,280	50	0.02%	This line includes adjustments to staffing such as promotions and hiring new staff.
5299991 - Reg Salary&Wgs-Contra-Prj	99,321	34,440	42,313	91,060	79,450	(11,610)	-12.75%	This line include expenditures primarily to the indirect project set up to track Penny IV work (004345A). These charges are exclusive to Community Development staff and do not include other departments.
5299992 - Benefits-Contra-Projects	42,330	15,169	22,817	29,370	30,620	1,250	4.26%	This line include expenditures primarily to the indirect project set up to track Penny IV work (004345A). These charges are exclusive to Community Development staff and do not include other departments.



# Housing and Community Development

Attachment 4 - Budget Reports

## 0001 - General Fund

### Program 1780 - Comprehensive and Strategic Planning, and Future Land Use

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5310001 - Professional Services	397,934	226,456	538,667	257,000	193,330	(63,670)	-24.77%	This line includes the Housing Summit, development of Countywide Historic Resources Database, grant writing, CRA scoring services, historic resources guide (small project planning), and Housing Action Plan (HAP).
5400001 - Travel and Per Diem	10,474	14,734	12,394	15,350	15,350	0	0.00%	This line includes attendance to conferences the enhance development and related travel expenses.
5410001 - Communication Services	979	1,800	1,674	2,340	3,180	840	35.90%	This line includes cellphone stipends for 4 FTE at \$30 per pay period.
5420001 - Freight	271	132	-	300	130	(170)	-56.67%	This line includes shipping charges.
5420002 - Postage	5,395	9,121	913	4,500	3,500	(1,000)	-22.22%	This line includes mailings such as code updates and housing related media.
5440001 - Rentals and Leases	3,990	4,338	3,588	4,500	4,370	(130)	-2.89%	This line includes leases for copiers, meeting space rentals, and MIFI hotspots.
5460001 - Repair&Maintenance Svcs	89	4,669	2,922	-	3,000	3,000	-	This line includes copier costs not covered under lease agreement.
5470001 - Printing and Binding Exp	3,802	4,086	2,482	4,500	3,500	(1,000)	-22.22%	This line includes printing costs such as notice letters and prints for housing initiatives.
5490001 - Othr Current Chgs&Obligat	84	2,469	310	10,000	10,000	0	0.00%	This line includes fabrication and installation of historical markers.

# Housing and Community Development

Attachment 4 - Budget Reports

## 0001 - General Fund

### Program 1780 - Comprehensive and Strategic Planning, and Future Land Use

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5490060 - Incentives & Awards	36	728	930	-	-	0	-	This line is not included in the FY26 budget.
5490070 - Employee Celebrations & Recognition	-	-	-	330	810	480	145.45%	This line includes Planning and Community Development.
5496521 - Intgv Sv-Fleet-Op & Maint	1,738	3,602	1,844	820	860	40	4.88%	Placeholder for Fleet Operations and Maintenance plan.
5496522 - Intgv Sv-Fit-Veh Rplcmnt	3,570	3,280	3,480	1,060	1,110	50	4.72%	Placeholder for Fleet Vehicle Replacement plan.
5496551 - Intgv Sv-Risk Financing	13,530	13,640	10,550	12,590	13,220	630	5.00%	Placeholder for Risk Financing plan,
5510001 - Office Supplies Exp	3,951	783	200	3,200	2,500	(700)	-21.88%	This line includes annual expenses for supplies such as pens, paper, and other consumable materials
5520001 - Operating Supplies Exp	5,525	8,629	7,260	4,700	7,200	2,500	53.19%	This line includes non-office supplies required for daily operations such as field supplies.
5520009 - Oper. Supplies-Computer	864	585	683	-	700	700	-	This line includes non-office supplies required for daily operations such as computer periphery supplies.
5520091 - Equipment purchases under \$5,000	-	-	6,053	-	-	0	-	This line includes equipment purchases under \$5,000 are not included in the FY26 budget.

# Housing and Community Development

Attachment 4 - Budget Reports

## 0001 - General Fund

### Program 1780 - Comprehensive and Strategic Planning, and Future Land Use

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5520098 - PC Purchases under \$5,000	5,320	23,614	2,373	14,030	5,820	(8,210)	-58.52%	This line includes BTS replacement plan.
5520099 - PC Purchases under \$1000	2,252	-	-	-	-	0	-	This line includes PC purchases under \$1,000 are not included in the FY26 budget.
5540001 - Bks, Pub, Subscrp & Membrshps	10,412	6,988	7,778	8,340	6,950	(1,390)	-16.67%	This line includes subscription fees, membership fees, and books for training to enhance development.
5550001 - Training & Education Costs	7,992	10,280	7,909	8,400	8,970	570	6.79%	This line includes registration fees for conferences to enhance development.
5810001 - Aids To Govt Agencies	25,000	-	-	-	-	0	-	This line is not included in the FY26 budget.
<b>Expenditure Totals</b>	<b>2,442,990</b>	<b>2,134,870</b>	<b>2,622,358</b>	<b>1,814,890</b>	<b>1,814,890</b>	<b>-</b>	<b>0%</b>	

# Housing and Community Development

## 1009 - Community Development Block Grant

### Program 1331 - Community Vitality and Improvement

Attachment 4 - Budget Reports

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5110001 - Executive Salaries	367,325.42	349,000.07	349,234.95	362,570.00	362,720.00	150	0.04%	
5120001 - Regular Salaries & Wages	645,921.33	578,430.25	638,981.23	764,740.00	750,590.00	(14,150)	-1.85%	This line includes adjustments to staffing as newly hired employees replace long-term employees at different wages
5140001 - Overtime Pay	14,765.21	3,966.29	5,857.95	5,000.00	6,000.00	1,000	20.00%	Costs associated with overtime not related to hurricanes.
5210001 - FICA Taxes	74,483.46	69,811.20	73,854.23	86,240.00	85,150.00	(1,090)	-1.26%	This line includes adjustments to staffing as newly hired employees replace long-term employees at different wages
5220001 - Retirement Contributions	112,518.17	115,197.51	137,713.46	159,970.00	171,160.00	11,190	7.00%	This line includes an increase based on applied FRS increases for regular and DROP employees.
5230001 - Hlth,Life,Dntl,Std,Ltd	231,277.07	215,579.73	245,713.55	291,020.00	290,950.00	(70)	-0.02%	This line includes adjustments to staffing as newly hired employees replace long-term employees at different wages
5299991 - Reg Salary&Wgs-Contra-Prj	(660,634.51)	(434,683.19)	(401,316.32)	(942,200.00)	(913,510.00)	28,690	-3.05%	
5299992 - Benefits-Contra-Projects	(207,429.48)	(157,268.22)	(167,580.40)	(303,880.00)	(352,080.00)	(48,200)	15.86%	
5310001 - Professional Services	171,643.81	27,861.72	89,003.33	-	-	0	-	Cost included in 5800001 - Budget-Grants and Aids
5320001 - Accounting & Auditing	1,204.20	-	-	10,000.00	10,000.00	0	0.00%	Required for single audit per Federal and State regulations.
5340001 - Other Contractual Svcs	61,735.02	142,388.14	72,797.19	2,000.00	2,000.00	0	0.00%	Loan service fees in excess of Grant Admin funds available in HOME and SHIP.
5349000 - Contract Services-Other	-	45,540.05	30,968.15	-	-	0	-	Not included in FY26 budget.
5400001 - Travel and Per Diem	5,640.88	4,064.55	1,845.48	4,000.00	4,000.00	0	0.00%	Costs associated with annual employee training, attendance to enhance development, and related travel expenses.
5410001 - Communication Services	2,349.00	2,340.00	2,349.00	2,350.00	2,350.00	0	0.00%	Cellphone stipend for 3 FTE at \$30 per pay period.
5420001 - Freight	233.10	411.78	73.39	-	-	0	-	Not included in FY26 budget.
Budget Information Session- June 10, 2025				28				

# Housing and Community Development

## 1009 - Community Development Block Grant

### Program 1331 - Community Vitality and Improvement

Attachment 4 - Budget Reports

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5420002 - Postage	1,668.69	991.85	1,103.67	1,500.00	1,500.00	0	0.00%	Mailings such as loan program.
5430001 - Utility Service	976.76	935.36	1,070.12	1,000.00	1,230.00	230	23.00%	Service for 4 vacant properties.
5460001 - Repair&Maintenance Svcs	132.62	86.39	104.16	150.00	150.00	0	0.00%	Cost associated with copier.
5470001 - Printing and Binding Exp	529.97	348.45	361.81	350.00	350.00	0	0.00%	Cost associated with daily printing operations.
5490020 - Otr Chgs- Legal Advertising	17,199.84	27,594.50	15,209.00	10,000.00	15,000.00	5,000	50.00%	Cost associated with newspaper advertising required by Federal and State regulations.
5490030 - Otr Chgs-Recording&Filing	1,727.50	101.00	284.00	-	200.00	200	-	Recording fees for grants such as CDBG and HOME paid to Clerk of the Circuit Court.
5490070 - Employee Celebrations & Recognition	-	-	-	420.00	-	(420)	-100.00%	Not included in FY26 budget as cost was transitioned to HCD General Fund as charge is generally not acceptable to grants.
5496501 - Intgv Sv-Info Technology	91,380.00	88,050.00	96,050.04	239,100.00	251,060.00	11,960	5.00%	Placeholder for Info Technology cost plan.
5496551 - Intgv Sv-Risk Financing	14,919.96	17,600.04	7,170.00	8,300.00	8,720.00	420	5.06%	Placeholder for Risk Financing cost plan.
5496901 - Intgv Sv-Cost Allocate	202,990.04	206,840.04	215,870.04	179,720.00	188,710.00	8,990	5.00%	Placeholder for Cost Allocate cost plan.
5496902 - Intgv Sv-Comm Dev-Admin	155,598.13	268,723.76	221,213.42	766,150.00	804,580.00	38,430	5.02%	Costs associated with CDBG, CDBG-CV, ESG, ESG-CV, HOME, HOME-ARP, NSP1,2,3 which are not eligible to be charged to the grant
5510001 - Office Supplies Exp	1,690.45	1,863.90	1,194.78	2,000.00	2,000.00	0	0.00%	Annual expenses for supplies such as pens, paper, and other consumable materials
5520001 - Operating Supplies Exp	15,692.12	-	-	10,000.00	10,000.00	0	0.00%	Cost includes Neighborly software.
5520098 - PC Purchases under \$5,000	-	2,318.00	5,724.46	-	1,650.00	1,650	-	PC Purchases includes BTS replacement plan.
5540001 - Bks, Pub, Subscrip&Membrshps	3,760.00	2,910.00	3,095.00	500.00	500.00	0	0.00%	Cost associated with annual membership to Florida Housing Coalition.
Budget Information Session- June 10, 2025				29				

# Housing and Community Development

## 1009 - Community Development Block Grant

### Program 1331 - Community Vitality and Improvement

Attachment 4 - Budget Reports

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5550001 - Training&Education Costs	2,925.00	1,615.00	1,500.00	1,000.00	1,000.00	0	0.00%	Costs associated with conference registration to enhance development.
5600001 - Budget-Capital Outlay	347,193.00	157,090.06	116,176.25	-	-	0	-	Not included in FY26 budget.
5800001 - Budget-Grants and Aids	-	-	-	24,934,400.00	23,689,440.00	(1,244,960)	-4.99%	Costs include programs within grants CDBG, CDBG-CV, ESG, ESG-CV, ESG-RUSH, HOME, HOME-ARP, NSP1,2,3
5829000 - Aid To Pvt Org-Other	1,089,169.68	2,517,472.58	2,904,302.46	-	-	0	-	Cost included in 5800001 - Budget-Grants and Aids
5832030 - Com Dev-Rehabilitation	407,146.56	374,566.68	1,948,463.70	-	-	0	-	Cost included in 5800001 - Budget-Grants and Aids
5832070 - Com Dev-Clear.&Demolition	606.90	195.05	(1,341.78)	-	-	0	-	Cost included in 5800001 - Budget-Grants and Aids
5833050 - Rents	-	127,557.50	104,673.63	-	-	0	-	Cost included in 5800001 - Budget-Grants and Aids
5839000 - Other Grants & Aids-Misc	41,436.94	(14,015.97)	(8,410.77)	-	-	0	-	Cost included in 5800001 - Budget-Grants and Aids
5993200 - Comm Dev Admin-Pro Rt Clr	(304,667.21)	(287,610.51)	(251,152.50)	(230,560.00)	(236,680.00)	(6,120)	2.65%	Indirect contra - amount charged out to Grant Admin for Intergovernmental Charges such as BTS.
<b>Expenditures Total</b>	<b>2,913,109.63</b>	<b>4,457,873.56</b>	<b>6,462,156.68</b>	<b>26,365,840.00</b>	<b>25,158,740.00</b>	<b>(1,207,100.00)</b>	<b>0.27</b>	

# Housing and Community Development

## 1009 - Community Development Block Grant

### Program 1123 - Emergency Events

Attachment 4 - Budget Reports

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5299991 - Reg Salary&Wgs-Contra-Prj	79,401.17	95,058.89	9,530.65	-	-	0	-	
5299992 - Benefits-Contra-Projects	25,335.94	38,844.39	2,915.82	-	-	0	-	
5340001 - Other Contractual Svcs	7,125.00	6,795.30	773.45	-	-	0	-	
5496902 - Intgv Sv-Comm Dev-Admin	32,981.20	12,503.08	6,251.99	105,000.00	105,000.00	0	0.00%	
5520001 - Operating Supplies Exp	7,892.65	-	-	-	-	0	-	
5540001 - Bks, Pub, Subscrp & Membrshps	-	100.00	-	-	-	0	-	
5829000 - Aid To Pvt Org-Other	-	-	-	-	-	0	-	
5832010 - COVID-19 CARES Act	1,020,018.24	2,113,091.14	188,655.31	1,858,320.00	1,119,230.00	(739,090)	-39.77%	A one-time funding source with draw-downs.
<b>Expenditures Total</b>	<b>1,172,754.20</b>	<b>2,266,392.80</b>	<b>208,127.22</b>	<b>1,963,320.00</b>	<b>1,224,230.00</b>	<b>(739,090)</b>	<b>-40%</b>	

# Housing and Community Development

## 1010 - SHIP

### Program 1331 - Community Vitality and Improvement

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5299991 - Reg Salary&Wgs-Contra-Prj	244,367.49	300,790.35	353,307.48	-	-	0	-	Provided in 5496902 as charges are not eligible to be made against the grant
5299992 - Benefits-Contra-Projects	80,152.27	110,641.61	147,465.14	-	-	0	-	Provided in 5496902 as charges are not eligible to be made against the grant
5320001 - Accounting & Auditing	823.19	-	4,238.67	-	-	0	-	Cost included in 5800001 - Budget-Grants and Aids
5340001 - Other Contractual Svcs	35,113.21	52,002.73	66,482.73	-	-	0	-	Cost included in 5800001 - Budget-Grants and Aids
5400105 - Mileage-Local	-	336.10	-	-	-	0	-	Cost included in 5800001 - Budget-Grants and Aids
5400110 - Mileage-Out of Town	-	248.15	253.66	-	-	0	-	Cost included in 5800001 - Budget-Grants and Aids
5400200 - Meals/Per Diem	-	151.44	146.44	-	-	0	-	Cost included in 5800001 - Budget-Grants and Aids
5400300 - Hotels/Motels/Lodging	309.06	216.14	421.17	-	-	0	-	Cost included in 5800001 - Budget-Grants and Aids
5400900 - Travel-Other	-	-	-	-	-	0	-	Cost included in 5800001 - Budget-Grants and Aids
5420001 - Freight	62.24	43.05	419.85	-	-	0	-	Cost included in 5800001 - Budget-Grants and Aids
5420002 - Postage	9.46	-	657.30	-	-	0	-	Cost included in 5800001 - Budget-Grants and Aids
5470001 - Printing and Binding Exp	-	-	290.67	-	-	0	-	Cost included in 5800001 - Budget-Grants and Aids
5480001 - Promotional Activities Exp	355.00	355.00	355.00	-	-	0	-	Cost included in 5800001 - Budget-Grants and Aids
5490001 - Othr Current Chgs&Obligat	-	-	116.00	-	-	0	-	Cost included in 5800001 - Budget-Grants and Aids
5490020 - Otr Chgs- Legal Advertising	3,436.00	2,753.40	4,027.00	-	-	0	-	Cost included in 5800001 - Budget-Grants and Aids
5490030 - Otr Chgs-Recording&Filing	2,834.12	1,218.10	1,845.82	-	-	0	-	Cost included in 5800001 - Budget-Grants and Aids
5496901 - Intgv Sv-Cost Allocate	25,059.96	28,500.00	26,640.00	96,130.00	100,940.00	4,810	5.00%	Placeholder for Cost Allocate Cost Plan.
5496902 - Intgv Sv-Comm Dev-Admin	-	-	-	430,620.00	347,560.00	(83,060)	-19.29%	Account lines for Intgv Sv-Cost Allocate and Intgv Sv-Comm Dev-Admin were adjusted
5520001 - Operating Supplies Exp	9,450.00	-	-	-	-	0	-	Cost included in 5800001 - Budget-Grants and Aids
5540001 - Bks, Pub, Subscrip&Membrshps	500.00	500.00	626.00	-	-	0	-	Cost included in 5800001 - Budget-Grants and Aids



**Housing and Community Development**  
**1010 - SHIP**  
**Program 1331 - Community Vitality and Improvement**

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5550001 - Training&Education Costs	580.00	990.00	530.00	-	-	0	-	Cost included in 5800001 - Budget-Grants and Aids
5800001 - Budget-Grants and Aids	-	-	-	21,523,490.00	19,212,520.00	(2,310,970)	-10.74%	Includes Owner and Rental Housing Programs
5829000 - Aid To Pvt Org-Other	22,925.00	56,025.00	79,585.00	-	-	0	-	Cost included in 5800001 - Budget-Grants and Aids
5830001 - Other Grants And Aids	-	-	-	-	-	0	-	Not included in FY26 budget.
5832030 - Com Dev-Rehabilitation	695,932.21	3,434,385.24	6,486,563.75	-	-	0	-	Cost included in 5800001 - Budget-Grants and Aids
5833050 - Rents	-	-	-	-	-	0	-	Not included in FY26 budget.
5839000 - Other Grants & Aids-Misc	39,270.00	-	-	-	-	0	-	Not included in FY26 budget.
<b>Expenditures Total</b>	<b>1,161,179.21</b>	<b>3,989,156.31</b>	<b>7,173,971.68</b>	<b>22,050,240.00</b>	<b>19,661,020.00</b>	<b>(2,389,220)</b>	<b>-25%</b>	

# Housing and Community Development

## 1029 - Community Housing Trust

### Program 1331 - Community Vitality and Improvement

Attachment 4 - Budget Reports

OMB Notes

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	
5299991 - Reg Salary&Wgs-Contra-Prj	2,562	2,918	1,506	-	-	0	-	Provided in 5496902 as charges are not eligible to be made against the grant
5299992 - Benefits-Contra-Projects	865	966	507	-	-	0	-	Provided in 5496902 as charges are not eligible to be made against the grant
5340001 - Other Contractual Svcs	1,140	1,155	1,170	-	-	0	-	Cost included in 5800001 - Budget-Grants and Aids
5490030 - Otr Chgs-Recording&Filing	322	-	9	-	-	0	-	Cost included in 5800001 - Budget-Grants and Aids
5496902 - Intgv Sv-Comm Dev-Admin	-	-	-	32,500	32,500	0	0.00%	Cost associated with administrative expenses
5800001 - Budget-Grants and Aids	-	-	-	2,905,190	2,992,730	87,540	3.01%	Cost associated with Affordable Housing Program.
<b>Expenditures Total</b>	<b>4,888.48</b>	<b>5,039.54</b>	<b>3,192.74</b>	<b>2,937,690.00</b>	<b>3,025,230.00</b>	<b>87,540</b>	<b>3%</b>	

								Attachment 5- vacancy Report					
Position Title								Time Card					
	Position Number	Job Number	Grade	Department	Division	Vacancy Date	OT	Auto Approve	Supervisor Number	Supervisor Name	Grade Minimum	Grade Mid Value	Grade Maximum
Comm Devel Spec 3	BCC/C4339	6124	C27	BCC:Housing and Community Development	BCC:Community Development	18-Apr-25	Classified/Excluded				28.11	36.53	44.96
Comm Devel Spec 2	BCC/C3932	6122	C23	BCC:Housing and Community Development	BCC:Community Development	27-Dec-24	Classified/Excluded				23.56	30.63	37.69

As of 5/27/25

Housing & Community Development	FY25 Adopted	FY26 Adopted
<b>PLANNING</b>		
<b>II. Land Use Change (includes advertising fee*)</b>		
II-A. 0 – 5 Acres	\$2,050.00	\$2,050.00
II-B. 5.01 – 10 Acres	\$2,210.00	\$2,210.00
II-C. 10.01 – 15 Acres	\$2,990.00	\$2,990.00
II-D. 15.01 Acres and Up	\$3,140.00	\$3,140.00
<b>COMMUNITY DEVELOPMENT</b>		
<b>I. Portfolio Management</b>		
I-A. Mortgage Loan Late Fee (for a period not to exceed 12 months)		
Percentage of the monthly payment	5.00%	5.00%
I-B. Mortgage Loan Subordination Fee (for a period not to exceed 12 months)		
Subordination Fee on each individual mortgage loan	\$50.00	\$50.00
I-C. Mortgage Loan Modification Fee (for a period not to exceed 12 months)		
Modification Fee on each individual mortgage loan	\$100.00	\$100.00
NOTE: Late Fees: Florida Statutes 494.00781(13)(a) "A late payment fee may not be in excess of 5% of the amount of the payment past due." Florida Statutes 494.00791(13)(b) "A late payment fee may only be assessed for a payment past due for 15 days or more."		