

Building and Development Review Services

Department Director: Kevin McAndrew
OMB Budget Analyst: Belinda Amundson

Department Purpose

Building and Development Review Services (BDRS) oversees development and construction activities within Pinellas County to ensure compliance with codes and ordinances and help shape and safeguard the County's built environment while protecting its natural habitat.

Budget Summary

All Funds

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Personnel Services	\$10,167,610	\$10,342,550	\$11,001,380	\$13,215,840	\$13,215,060
Operating Expenses	\$4,824,215	\$5,699,650	\$3,493,359	\$4,438,440	\$4,412,230
Capital Outlay	\$6,999	\$26,433	\$32,885	\$0	\$0
Reserves	\$0	\$0	\$0	\$5,887,000	\$5,460,680
Grand Total	\$14,998,825	\$16,068,633	\$14,527,624	\$23,541,280	\$23,087,970

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	120.0	127.0	123.0	130.0	130.0
Grand Total	120.0	127.0	123.0	130.0	130.0

0001- General Fund

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Personnel Services	\$4,126,200	\$4,313,150	\$4,591,162	\$6,116,250	\$6,332,460
Operating Expenses	\$682,697	\$757,984	\$709,936	\$1,170,580	\$922,490
Capital Outlay	\$6,999	\$16,811	\$11,253	\$0	\$0
Grand Total	\$4,815,895	\$5,087,945	\$5,312,351	\$7,286,830	\$7,254,950

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	52.2	53.8	50.7	60.7	61.8
Grand Total	52.2	53.8	50.7	60.7	61.8

1030- Building Services

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Personnel Services	\$5,182,506	\$5,182,898	\$5,425,310	\$6,346,620	\$6,262,160
Operating Expenses	\$3,447,436	\$4,283,132	\$2,511,170	\$2,771,890	\$3,000,880
Capital Outlay	\$0	\$9,622	\$4,823	\$0	\$0
Reserves	\$0	\$0	\$0	\$5,756,270	\$5,443,410
Grand Total	\$8,629,942	\$9,475,652	\$7,941,303	\$14,874,780	\$14,749,640

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	56.8	62.9	62.0	62.1	62.0
Grand Total	56.8	62.9	62.0	62.1	62.0

1071- Construction License Brd

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Personnel Services	\$858,905	\$846,502	\$984,908	\$752,970	\$620,440
Operating Expenses	\$694,083	\$658,534	\$272,253	\$495,970	\$488,860
Capital Outlay	\$0	\$0	\$16,810	\$0	\$0
Reserves	\$0	\$0	\$0	\$130,730	\$17,270
Grand Total	\$1,552,987	\$1,505,036	\$1,273,970	\$1,379,670	\$1,126,570

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	11.0	10.3	10.3	7.2	6.2
Grand Total	11.0	10.3	10.3	7.2	6.2

Efficiencies and Cost-Saving Measures

FY26

- Due to the appropriation of all funds to services and projects, opportunities for cost efficiencies or savings are inherently limited. BDRS and OMB will continue to work together to explore all options for efficiencies in the Construction License Board Fund.

FY25

- By identifying efficiencies, the department was able to realize a total reduction of \$104,500 for their FY25 Budget.
 - A significant part of this reduction (\$70,000) is in the Building Services Fund due to re-purposing a mechanical inspector position to an in-house hybrid building inspector/private provider specialist, eliminating all reliance on 3rd party private provider support.
 - BDRS and OMB continue to work together to explore all options for efficiencies in the Construction License Board Fund.

FY24

- By identifying efficiencies, the department was able to realize a total reduction of \$151,800 for their FY24 Budget.
 - Most notably, a reduction in Building Services reliance on contractual services (\$146,800).

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Budget Drivers

- Excluding Reserves, the Building and Development Review Services FY26 Budget decreases \$26,990 (0.2%) to \$23.3M. The Department is supported by three funds: the General Fund, Building Services Fund, and Construction License Board Fund.
- Revenue decreases \$437,500 (3.3%) to \$12.8M.
 - Revenue for the Building Services Fund decreases \$366,610 (4.0%) to \$8.7M. This is due to \$283,500 in Miscellaneous Revenue related to the Short-Term Rental (STR) Program that has been shifted to Code Enforcement as well as revenue from Building Permits Red Tag which is expected to decrease \$96,830 based on FY24 and FY25 actuals.
 - Revenue for the Construction License Board Fund decreases \$216,500 (18.3%) to \$964,410, based on the department's FY25 estimated revenues.
- Reserves decreases \$426,320 (7.2%) to \$5.5M.
 - Reserves for the Building Services Fund decreases \$312,860 (5.4%) to \$5.4M.
 - Reserves for the Construction License Board Fund decreases \$113,460 (86.8%) to \$17,270.
- Personnel Services decreases \$780 (0.01%) to \$13.2M.
 - General fund increases \$216,210 (3.5%) to \$6.3M. This is primarily due to \$185,000 in Overtime shifted from the Building Services Fund in FY25 to Code Enforcement for the STR program in FY26, which are offset by STR inspection fees revenue.
 - Building Services Fund decreases \$84,460 (1.3%) to \$6.3M, primarily due to the shift in Overtime to Code Enforcement in FY26, offset by retirement contributions and re-allocation from the Construction License Board Fund.
 - Construction License Board Fund decreases \$132,530 (17.6%) to \$620,440. This is due to personnel allocation shifts to the Building Services and General Fund.
- Building and Development Review Services FTE remains flat at 130.0. As of May 15, 2025, the department has 12 vacancies.

- Operating Expenses decreases \$26,210 (0.6%) to \$4.4M.
 - General Fund decreases \$248,090 (21.2%) to \$922,490. The primary reason for this decrease is for the non-recurring costs that were budgeted in FY25 for the STR program, totaling \$236,000.
 - Building Services Fund increases \$228,990 (8.3%) to \$3.0M. This is primarily due to an increase of \$123,640 for cost allocation plans and \$130,000 for a decision package for third party consulting services that were omitted from the Department's initial budget request in order to submit a flat budget.
 - Construction License Board Fund decreases \$7,110 (1.4%) to \$488,860.

FY26 Decision Packages

- **Third Party Consulting Services (ranked 1, \$130,000, recurring).**
 - In order to remain within available resources, the budget was reduced by \$130,000 with the service impact of not meeting levels of service. This cost is primarily needed to cover vacancies and increase capacity for 3rd party contractual services for Building Inspections, Plan Reviews and Permitting.
 - The funding presented in this document includes the County Administrator's preliminary recommendation of this decision package for the FY26 Proposed Budget.
- **Rapid Permitting Pilot (ranked 2, \$80,000, recurring).**
 - Provide an alternative permitting option that would deliver on-the-spot building permits for specific scope of work permits such as non-structural interior renovations and bundled permits through the addition of 2 temporary staff for smart service delivery.
 - The funding presented in this document includes the County Administrator's preliminary recommendation of this decision package for the FY26 Proposed Budget.

Summary of Proposed Changes to User Fees for FY26

- DRS is implementing the second of a three-year fee increase process which focuses on cost recovery, simplifies the fee structure, and updates it to align with new processes, ordinances, statutes, and technology changes.
 - The fiscal impact of the DRS user fee changes is anticipated to increase revenues \$208,000 in FY25 (25% of the overall fee adjustment), \$264,000 in FY26 (45% of the overall fee adjustment), and \$102,000 in FY27 (30% of the overall fee adjustment). The aggregate over three years is an increase of \$574,000 in revenue.

CIP Report

There are no CIP projects proposed by this department for FY26.

FY25 Accomplishments

- Storm Recovery efforts – management and implementation of substantial damage assessment process for over 5000 structures in unincorporated Pinellas County including management of over 150 State furnished staff and 3rd- party consultant staff; formulation and implementation of adaptive policies and procedures related to substantial damage reassessment, in- person/on-the-spot permitting (e.g. – Permit Support Hub); enhanced customer support services with dedicated phone option handling over 3600 calls related to substantial damage assessments.
- Storm Recovery efforts – formulation and implementation of adaptive policies and procedures to maintain flow of building permits immediately post-storm with over 4,400 storm repair permits issued as of May 30, 2025.
- Storm Recovery efforts – formulation and implementation of adaptive policies and procedures for permitting for single family homes, condominiums and mobile/manufactured homes including extensive outreach (community meeting and virtual meetings).
- Short Term Rentals – comprehensive program launch of how short-term rentals (STR) are regulated in unincorporated Pinellas County with an updated ordinance, robust 3rd party technology supporting a new Certificate of Use program (registration) and compliance, and augmented Code Enforcement staffing. The STR program will be managed and administered by the Code Enforcement Division.
- Land Development Code Updates – three updates included a definition update to “substantial improvement” within Chapter 158 (and the Florida Building Code) delivering flexibility associated with storm damage repairs, Short Term Rental update, and compatibility of multi-family/mixed use development scale.
- CLD legislative changes - required the team to quickly adjust business processes to verify state-certified contractors for the Pinellas County Building Department. Post-storm, there was a surge in state-certified contractors coming to work in Pinellas County to assist with storm recovery. The licensing team verified 36% more contractors than the previous year.

Work Plan

- Delivering Predictability to Building Permits - Level of Service
- BDRS - Implement Phase 2 VuSpex Virtual Inspections within Building Division and Expand to DRS services
- Utilizing automated plan/permit review to support and optimize BDRS operations
- Improving the Building Inspections Process - Configure and Deploy Selectron/Atlas Technology
- Improving Emergency Preparedness & Response Efforts – Applying Lessons Learned from 2025 Storm Recovery
- Implementing BDRS Resilient Pinellas 2023 Action Plan Initiatives
- BDRS - Develop Career Ladders / Career Paths
- BDRS - Review Application and Intake Forms
- BDRS - Manage Contract Services
- Contractor Licensing - Improve Unpaid Citations Collections
- Contractor Licensing - Refine Case Management Process for Investigations

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Performance Measures

Measure	Unit of Measure	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Administrative Adjustments and Waivers	Count			100	120
Building Inspections Completed	Count	69,690	72,623	72,000	72,000
Building Permits Issuance (Commercial) LOS	Calendar Days			21	21
Building Permits Issuance(Residential) LOS	Calendar Days			14	14
Building-Related Permits Issued	Count	26,307	28,700	28,000	28,000
Code Enforcement Cases	Count			3,600	4,500
Code Enforcement Cases Resolved Through Voluntary Compliance	Percent	80.00%	82.00%	80.00%	80.00%
Compliance Rate of SD Structures	Percent			90.00%	90.00%
Contractor Licensing Citations Issued	Count	1,047	931	975	975
Development Site Plans Submitted and Under Review	Count	75	86	60	60
Early Assistance Records Inquiries Converted to Permit Records	Percent			43.00%	45.00%
Licensed and Registered Contractors (Includes Journeymen)	Count	13,080	1,715	14,000	1,650
Liens Resolved through Lien Reduction Program	Percent			25.00%	25.00%
STR Certificate of Use Compliance	Percent			70.00%	80.00%
Total Value of BDRS Permitted Construction Projects	US Dollars	\$781,413,000.00	\$1,365,626,240	\$800,000,000.00	\$800,000,000.00

Budget Summary by Program and Fund

Building Permits

Permitting, plan review, inspections, code administration, and unpermitted work complaints and violations as required by the Florida Building Code.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Building Services	\$8,629,942	\$9,475,652	\$7,941,303	\$9,118,510	\$9,263,040
Grand Total	\$8,629,942	\$9,475,652	\$7,941,303	\$9,118,510	\$9,263,040

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	56.8	62.9	62.0	62.1	62.0
Grand Total	56.8	62.9	62.0	62.1	62.0

Development Review Services

Evaluation and permitting of land development proposals and uses inclusive of site plans, zoning clearances, building permits, right-of-way utilization permits for alignment with the County's Land Development Code through comprehensive technical review and zoning management, including early assistance, Petitions to Vacate, Development Review Committee, Site Plans, and support Pinellas County Local Planning Agency and Board of Adjustment.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$2,884,225	\$2,986,805	\$3,186,483	\$4,073,580	\$3,981,500
Grand Total	\$2,884,225	\$2,986,805	\$3,186,483	\$4,073,580	\$3,981,500

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	31.0	32.2	29.1	35.1	35.3
Grand Total	31.0	32.2	29.1	35.1	35.3

Code Enforcement

Enforcement of county codes regulating trash, debris, excessive overgrowth, and lot clearing; zoning/sign enforcement; inoperative and prohibited vehicle enforcement; minimum standard housing enforcement; noise enforcement; and special magistrate process.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$1,931,671	\$2,101,140	\$2,125,868	\$3,213,250	\$3,273,450
Grand Total	\$1,931,671	\$2,101,140	\$2,125,868	\$3,213,250	\$3,273,450

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	21.2	21.6	21.6	25.6	26.5
Grand Total	21.2	21.6	21.6	25.6	26.5

CLB Licensing

Operational functions for the Pinellas County Construction Licensing Board (PCCLB) which regulates construction contractors through uniform competency licensing, local technical amendments to the Florida Building Code, and arbitrates building code disputes in Pinellas County. The department is responsible for licensing of contractors, as well as investigating complaints against licensed and unlicensed contractors to ensure compliance with Florida and County construction licensing law and protect the public.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Construction License Brd	\$1,552,987	\$1,505,036	\$1,273,970	\$1,379,670	\$1,126,570
Grand Total	\$1,552,987	\$1,505,036	\$1,273,970	\$1,379,670	\$1,126,570

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	11.0	10.3	10.3	7.2	6.2
Grand Total	11.0	10.3	10.3	7.2	6.2

Reserves

Oversees the management and allocation of the County's financial reserves.

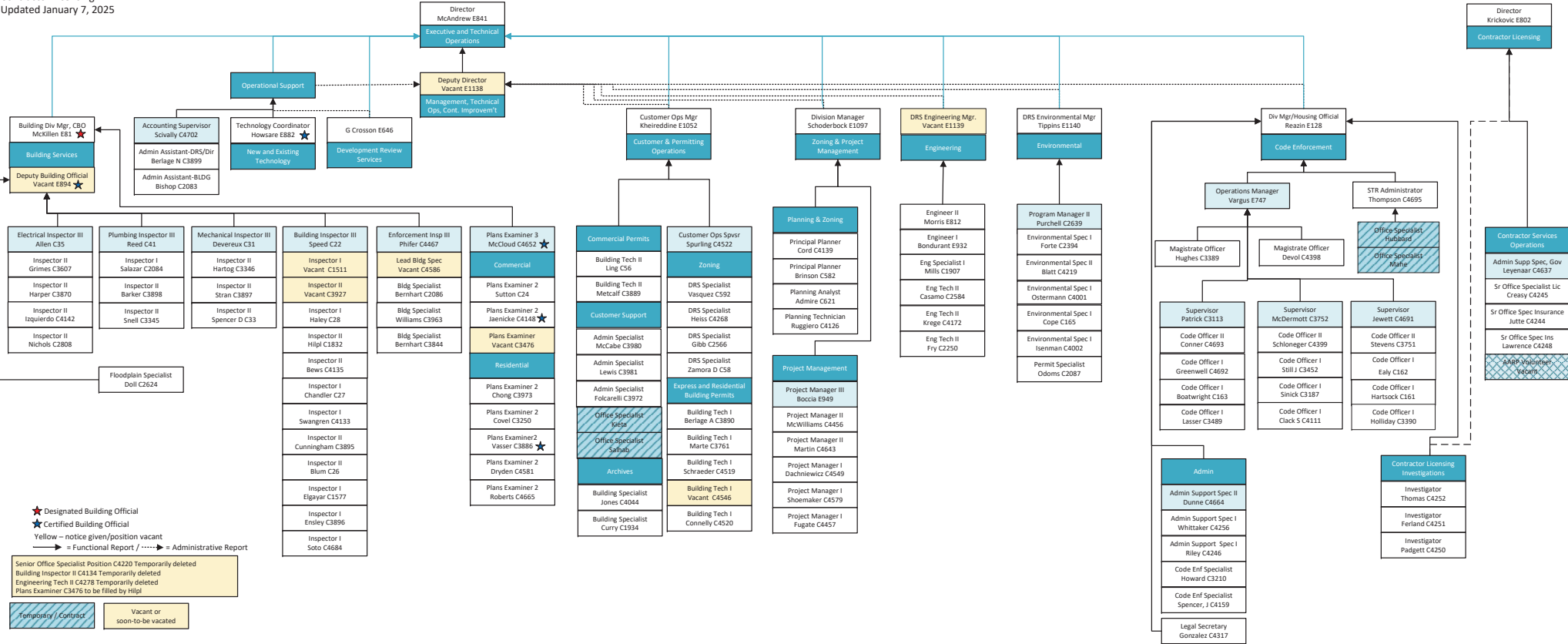
	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Building Services	\$0	\$0	\$0	\$5,756,270	\$5,443,410
Construction License Brd	\$0	\$0	\$0	\$130,730	\$17,270
Grand Total	\$0	\$0	\$0	\$5,887,000	\$5,460,680

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0	0.0
Grand Total	0.0	0.0	0.0	0.0	0.0

Attachments:

1. Organizational Chart (p.10)
2. Cost Reductions and Efficiencies (p.11)
3. Stress Test (p.12)
4. Budget Reports
 - a. By Fund; Revenues and Expenditures (p.13-21)
 - b. By Program; Expenditures (p.22-30)
5. Decision Package Reports
 - a. Third Party Consulting (p.31-32)
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6. Vacancy Report (p.35)
7. User Fees Report (p.36-42)

Pinellas County Building & Development Review Services
Contractor Licensing
Updated January 7, 2025



For best results:
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Cost Reductions and Efficiencies

FY26:

- Due to the appropriation of all funds to services and projects, opportunities for cost efficiencies or savings are inherently limited. BDRS and OMB will continue to work together to explore all options for efficiencies in the Construction License Board Fund.

FY25:

- By identifying efficiencies, the department was able to realize a total reduction of \$104,500 for their FY25 Budget.
 - A significant part of this reduction (\$70,000) is in the Building Services Fund due to re-purposing a mechanical inspector position to an in-house hybrid building inspector/private provider specialist, eliminating all reliance on 3rd party private provider support.
 - BDRS and OMB continue to work together to explore all options for efficiencies in the Construction License Board Fund.

FY24:

- By identifying efficiencies, the department was able to realize a total reduction of \$151,800 for their FY24 Budget.
 - Most notably, a reduction in Building Services reliance on contractual services (\$146,800).

FY23:

- By identifying efficiencies, the department was able to realize a total reduction of \$99,700 for their FY23 Budget.
 - This was primarily due to reductions in repair and maintenance services of \$85,000.

Building and Development Review Services Stress Test

General Fund – 3 percent Stress Test (Financial Goal is a recurring reduction of \$219,434)

- Eliminate three positions. This would generate a recurring reduction of \$222,200.

General Fund – 5 percent Stress Test (Financial Goal is a recurring reduction of \$365,771)

- Eliminate two additional positions. This would generate an additional recurring reduction of \$174,000.

Building Fund – 3 percent Stress Test (Financial Goal is a recurring reduction of \$265,616)

- Eliminate four positions. This would generate a recurring reduction of \$268,000.

Building Fund – 5 percent Stress Test (Financial Goal is a recurring reduction of \$442,985)

- Eliminate two additional positions. This would generate an additional recurring reduction of \$197,000.

Construction License Board Fund – 3 percent and 5 percent Stress Tests

- The Department has met both financial goals.

Building and Development Review Services

General Fund

Revenue	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
3290001 - Tree Removal Permits-MSTU	415,463	347,362	405,440	451,770	546,770	95,000	21.03%	This line includes tree removal permit revenue. Increase is due to year 2 of 3 user fee increases
3290010 - Foreclosed Property Registration Fee	41,600	40,600	28,100	38,570	28,500	(10,070)	-26.11%	Foreclosed property registration fee revenue. Based on previous trends and current real estate market
3419003 - Zoning Fees-MSTU	745,967	987,006	1,062,680	793,430	935,930	142,500	17.96%	Zoning fee revenue. Increase due to year 2 of 3 user fee increases
3419021 - Vacate-Right Of Way	4,100	8,200	7,200	7,790	7,790	0	0.00%	Right of way revenue
3419991 - Otr-Charges For Svcs-GG	0	300	150	0	0	0	0.00%	
3435570 - Miscellaneous Revenue	0	0	0	850,000	858,800	8,800	1.04%	Revenue related to STR Program. In FY25, \$850,000 Miscellaneous Revenue was budgeted in Code Enforcement General Fund as well as \$283,500 in Building Services Fund 1030 (total \$1,133,500). This revenue source has all been combined in the Code Enforcement budget for a total department-wide decrease of Miscellaneous Revenue of \$274,700 in FY26.
3439002 - Rsch Fee-Code Enf Viol&Ln	522,225	388,590	370,325	378,490	380,000	1,510	0.40%	Lien search fee revenue. Based on market analysis of home sales
3439003 - Lot Clearing-MSTU	60,154	85,295	19,011	58,500	52,250	(6,250)	-10.68%	Lost clearing fee revenue. Based on FY24 and FY25 trends
3540001 - Art VIII Code Enf Sp Mgst	505,120	547,305	562,314	383,040	285,000	(98,040)	-25.60%	Code Enforcement fine reduction application fee. Based on trends and the lien reduction policy which increases settlements, reducing the need for special magistrate.
3699358 - Code Enf Re-Inspection Fee	2,015	2,790	13,455	0	7,600	7,600	0.00%	Haven't included in years past. Based on actuals trends.
3699359 - Code Enf Fine Reduction App Fee	900	3,000	9,900	2,090	6,650	4,560	218.18%	Per the lien reduction policy, which increases settlements and associated applications.
Revenues Total	2,297,544	2,410,448	2,478,576	2,963,680	3,109,290	145,610	4.91%	

Building and Development Review Services

Building Services Fund 1030

Revenues	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
3221000 - Building Permits-MSTU	8,957,800	7,936,779	9,960,443	8,423,380	8,423,380	0	0.00%	Building permits issued
3221010 - Building Permits-Red Tag	322,294	258,441	213,882	301,080	204,250	(96,830)	-32.16%	Building permits red tag. Based on FY24 and FY25 actuals
3221020 - Building Permits-Misc	44	0	0	0	0	0	0.00%	
3290301 - Inspection Fees – Municipalities	160,506	23,558	15,015	0	0	0	0.00%	Inspection fee from municipalities
3419024 - Building Svcs-Technology Fee	35,159	36,613	63,009	51,530	61,750	10,220	19.83%	Technology fee. Adjusted to be more in line with actuals
3419025 - East Lake Tarpon Fire Public Safety Construction Admin Fee	16	7	9	0	0	0	0.00%	
3435570 - Miscellaneous Revenue	0	0	0	283,500	0	(283,500)	-100.00%	STR Program - moved to Code Enforcement
3699001 - Copy Charges	10,857	6,891	3,581	0	3,500	3,500	0.00%	Increased based on actual receipts. Historically not included this revenue in budget projections
3699355 - DBPR 10% Surcharge-FBC	9,958	8,984	11,155	7,430	7,430	0	0.00%	This is a 1.0% surcharge is to maintain the online profile of the Florida Building Code. The County retains 10.0% of the total collected each quarter.
3699356 - DBPR 10% Surcharge-BCAIB	13,207	11,769	15,091	11,170	11,170	0	0.00%	This is a 1.5% surcharge on all permits of which the County is able to retain 10.0%.
3699991 - Other Miscellaneous Revenue	0	0	0	0	0	0	0.00%	1890 Building inspections at \$150 (not including re-inspections @\$100 each)
3815001 - Transfer Fr BTS	1,633,240	0	0	0	0	0	0.00%	
Revenues Total	11,143,081	8,283,042	10,282,185	9,078,090	8,711,480	(366,610)	-4.04%	

Building and Development Review Services

Construction License Board Fund 1071

Revenues	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
3540201 - Citations-CLB - Ord 98.9	0	548,314	523,777	595,820	587,210	(8,610)	-1.45%	Revenue from citations. Based on FY25 estimate
3594000 - Adm Fne CLB-Lw FI 75-4912	0	65,287	147,757	367,630	147,700	(219,930)	-59.82%	Revenue from expired permits. Based on FY25 estimate
3670001 - Pinellas County Construction Licensing Board	0	706,420	451,388	217,460	229,500	12,040	5.54%	Licensing fees. Based on FY25 estimate
Revenues Total	0	1,320,021	1,122,922	1,180,910	964,410	(216,500)	-18.33%	

Building and Development Review Services

General Fund

Expenditures	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5110001 - Executive Salaries	965,799	1,114,581	1,111,954	1,332,210	1,299,820	(32,390)	-2.43%	This reduction is primarily due to 3 high-salary employees that left employment, re-allocation of CLD Director allocations from DRS, and the department's reorganization.
5120001 - Regular Salaries & Wages	1,998,558	2,018,651	2,231,977	2,933,990	2,957,550	23,560	0.80%	
5140001 - Overtime Pay	81,849	42,640	28,981	38,000	210,000	172,000	452.63%	This includes overtime for DRS, but mainly for the STR program that shifted from the Building Services Fund in FY26. Accounts for vacancies, emergencies, after-hours, weekend investigations, special events.
5200001 - Employee Benefits-Overtime	0	0	0	0	0	0	0.00%	
5210001 - FICA Taxes	222,265	236,086	249,585	323,770	324,470	700	0.22%	
5220001 - Retirement Contributions	337,517	391,482	481,690	624,950	675,160	50,210	8.03%	
5230001 - Hlth,Life,Dntl,Std,Ltd	838,535	840,010	955,625	1,258,560	1,280,640	22,080	1.75%	
5299991 - Reg Salary&Wgs-Contra-Prj	(208,646)	(214,308)	(302,099)	(241,740)	(259,000)	(17,260)	7.14%	DRS Employees working on Transportation Trust Items
5299992 - Benefits-Contra-Projects	(109,678)	(115,991)	(166,551)	(153,490)	(156,180)	(2,690)	1.75%	DRS Employees working on Transportation Trust Items
5310001 - Professional Services	143,313	361,408	214,309	171,830	65,300	(106,530)	-62.00%	This includes Consulting - Development Services System Improvement Process, special magistrate. Reduced for non-recurring items (technology implementation) included in the STR decision package in FY25
5311031 - Legal (Other Than Court)	0	7,239	10,412	0	0	0	0.00%	
5340001 - Other Contractual Svcs	175,869	43,939	57,669	285,400	236,400	(49,000)	-17.17%	Armored car service. Enforcement of court orders including lot clearing, grass mowing & debris removal for non-compliant properties. Building demo and asbestos abatement. Injunctions and foreclosures. Third party contract services - Engineering Inspections and plan review. Third party contract services for Environmental Inspections
5400001 - Travel and Per Diem	7,075	14,274	10,087	33,180	36,680	3,500	10.55%	Travel for conferences and training
5410001 - Communication Services	35,559	34,759	34,982	80,920	96,920	16,000	19.77%	Cell phones, air cards , iPhone lines and air card lines, cell phone stipends. STR Marketing plan per FY25 DP #1254. \$50,000 recurring cost for 3 years (Codes).
5420001 - Freight	522	139	81	0	0	0	0.00%	
5420002 - Postage	13,060	18,552	18,874	18,500	20,500	2,000	10.81%	Certified mail, condemnations, notices & magistrate orders. Continuing education outreach to the communities with flyers & notices.
5439000 - Utility Svc-Miscellaneous	141	158	185	200	200	0	0.00%	Monthly Spectrum cable box rental fee
5460001 - Repair&Maintenance Svcs	43,434	12,183	10,168	12,250	12,250	0	0.00%	Konica-Minolta and Toshiba copier/bizhub service and maintenance, contract for Colorwave 500 plotter, includes parts/labor & 2 preventive maint. annually on countywide contract.
5470001 - Printing and Binding Exp	2,704	2,759	2,589	6,000	6,000	0	0.00%	Update of printed materials to include educational & informational flyers (new land dev. codes), door hangers, etc. For potential code changes, printed materials, environmental flyers.
5490001 - Othr Current Chgs&Obligat	0	89	28	0	0	0	0.00%	
5490070 - Employee Celebrations & Recognition	0	368	252	1,820	1,920	100	5.49%	Employee recognition

Building and Development Review Services

General Fund

Expenditures	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5496521 - Intgv Sv-Fleet-Op & Maint	68,291	76,725	78,492	78,060	81,970	3,910	5.01%	5% placeholder
5496522 - Intgv Sv-Flt-Veh Rplcmnt	73,000	69,680	89,000	106,770	112,110	5,340	5.00%	5% placeholder
5496551 - Intgv Sv-Risk Financing	28,920	39,420	33,930	45,090	47,340	2,250	4.99%	5% placeholder
5510001 - Office Supplies Exp	48,881	16,861	14,243	32,300	35,300	3,000	9.29%	General office supplies
5520001 - Operating Supplies Exp	8,209	8,333	14,134	72,050	52,500	(19,550)	-27.13%	Supplies/tools required for daily field operations. Equipment for field staff. Floor reconfiguration
5520006 - Oper. Supplies-Clothing	5,449	9,088	5,595	16,000	21,000	5,000	31.25%	Annual uniforms/boots for officers. Uniforms for Field inspectors
5520091 - Equipment purchases under \$5,000	0	0	0	50,000	0	(50,000)	-100.00%	Per device refresh schedule
5520098 - PC Purchases under \$5,000	860	16,449	95,264	121,100	53,140	(67,960)	-56.12%	Per device refresh schedule. The reduction of \$66,000 was from the STR DP #1254 for non-recurring equipment costs
5520099 - PC Purchases under \$1000	6,364	0	0	0	0	0	0.00%	
5540001 - Bks, Pub, Subscrp & Membrshps	8,102	11,859	10,957	15,940	16,380	440	2.76%	Annual subscriptions and memberships
5550001 - Training & Education Costs	12,943	13,704	8,687	23,170	26,580	3,410	14.72%	Training and education
5640001 - Machinery And Equipment	6,999	16,811	11,253	0	0	0	0.00%	
Expenditures Total	4,815,895	5,087,945	5,312,351	7,286,830	7,254,950	(31,880)	-0.44%	

Building and Development Review Services

Building Permits Program 1263

Expenditures	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5110001 - Executive Salaries	336,184	401,488	455,338	454,480	526,440	71,960	15.83%	Increase is primarily due to allocations shifted from Fund 1071
5120001 - Regular Salaries & Wages	2,982,958	3,057,960	3,068,179	3,472,220	3,473,180	960	0.03%	
5140001 - Overtime Pay	202,460	102,974	68,951	285,000	35,000	(250,000)	-87.72%	To cover vacant positions. The \$250K was for STR, moved to Code Enforcement
5210001 - FICA Taxes	258,308	264,592	264,819	299,170	305,190	6,020	2.01%	
5220001 - Retirement Contributions	400,512	428,167	478,755	548,870	616,210	67,340	12.27%	
5230001 - Hlth,Life,Dntl,Std,Ltd	939,331	971,413	1,084,792	1,286,880	1,306,140	19,260	1.50%	
5299991 - Reg Salary&Wgs-Contra-Prj	(54,440)	(62,776)	(57,205)	0	0	0	#DIV/0!	
5299992 - Benefits-Contra-Projects	(25,291)	(34,529)	(22,292)	0	0	0	#DIV/0!	
5310001 - Professional Services	645	12,730	46,663	12,000	7,500	(4,500)	-37.50%	This includes Consulting - Development Services System Improvement Process
5340001 - Other Contractual Svcs	670,887	856,291	237,992	131,800	211,800	80,000	60.70%	This cost is primarily needed to cover vacancies and increase capacity for 3rd party contractual services for; Building Inspections, Plan Reviews, Permitting
5400001 - Travel and Per Diem	27,183	23,773	23,086	24,780	23,130	(1,650)	-6.66%	Travel for conferences and training
5410001 - Communication Services	44,475	50,572	48,889	51,200	53,000	1,800	3.52%	Verizon service, iPhones, Mobile Device Management software (Maas360) & MIFI's , iPad cellular service
5420001 - Freight	10	17	25	0	0	0	#DIV/0!	
5420002 - Postage	5,926	5,216	12,181	5,000	8,000	3,000	60.00%	Violations that are mandatory to be sent via certified mail
5460001 - Repair&Maintenance Svcs	9,687	3,974	3,696	6,000	6,000	0	0.00%	1) Repair & Maint. contracts for copiers, printers, etc. 2) Konica-Minolta (KM) copier service/maint. 3) Toshiba copier service/maint 4) Dex/Ecotype maint/service contract for HP printers
5470001 - Printing and Binding Exp	974	2,919	1,546	2,500	2,500	0	0.00%	Attend events with educational materials, and updating/replacing supplies of standard forms.
5490001 - Othr Current Chgs&Obligat	92	0	29	0	0	0	#DIV/0!	
5490070 - Employee Celebrations & Recognition	0	198	153	1,840	1,860	20	1.09%	Employee recognition
5496501 - Intgv Sv-Info Technology	1,431,550	1,770,910	935,610	1,230,110	1,291,620	61,510	5.00%	5% placeholder
5496521 - Intgv Sv-Fleet-Op & Maint	95,636	135,111	142,113	143,740	150,930	7,190	5.00%	5% placeholder
5496522 - Intgv Sv-Flt-Veh Rplcmnt	79,570	74,980	86,710	112,530	118,160	5,630	5.00%	5% placeholder
5496551 - Intgv Sv-Risk Financing	57,110	56,010	221,600	87,850	92,240	4,390	5.00%	5% placeholder
5496901 - Intgv Sv-Cost Allocate	935,790	1,197,250	680,710	898,290	943,210	44,920	5.00%	5% placeholder
5510001 - Office Supplies Exp	11,292	3,433	1,916	8,000	8,000	0	0.00%	General office supplies average cost
5520001 - Operating Supplies Exp	3,863	5,065	4,706	5,000	5,000	0	0.00%	Small tools, screwdrivers, drills, etc for inspectors including replacing items in damage assessment kits. Replacing ladders and small tools for inspectors.
5520006 - Oper. Supplies-Clothing	3,179	2,767	4,430	5,000	5,000	0	0.00%	Annual replacement of county uniforms for inspectors/field staff max
5520098 - PC Purchases under \$5,000	40,977	39,605	36,199	10,980	40,410	29,430	268.03%	Per device refresh schedule
5520099 - PC Purchases under \$1000	2,101	0	0	0	0	0	#DIV/0!	

Building and Development Review Services

Building Permits Program 1263

Expenditures	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5540001 - Bks, Pub, Subscrp & Membrshps	6,833	29,760	6,192	12,030	11,330	(700)	-5.82%	Annual subscriptions and memberships
5550001 - Training & Education Costs	19,655	12,474	16,707	23,240	21,190	(2,050)	-8.82%	Training and conferences
5640001 - Machinery And Equipment	0	9,622	4,823	0	0	0	#DIV/0!	
5995000 - Reserve-Contingencies	0	0	0	564,110	1,441,230	877,120	155.49%	
5996000 - Reserve-Fund Balance	0	0	0	1,139,740	2,911,880	1,772,140	155.49%	
5997000 - Reserve-Future Years	0	0	0	4,052,420	1,090,300	(2,962,120)	-73.10%	
Expenditures Total	8,487,458	9,421,965	7,857,312	14,874,780	14,706,450	(168,330)	-1.13%	

Building and Development Review Services

Construction License Board Fund 1071

Expenditures	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5110001 - Executive Salaries	52,790	47,730	50,036	30,890	21,600	(9,290)	-30.07%	Reduction is due to allocation changes for CLD director
5120001 - Regular Salaries & Wages	441,209	445,356	505,161	384,820	342,300	(42,520)	-11.05%	
5140001 - Overtime Pay	23,965	24,354	27,392	7,290	2,430	(4,860)	-66.67%	This decrease is projected to manage year-end renewals
5210001 - FICA Taxes	36,659	38,153	42,065	31,640	27,850	(3,790)	-11.98%	
5220001 - Retirement Contributions	54,391	59,261	73,908	53,080	49,680	(3,400)	-6.41%	
5230001 - Hlth,Life,Dntl,Std,Ltd	178,884	165,555	194,575	148,980	128,330	(20,650)	-13.86%	
5299991 - Reg Salary&Wgs-Contra-Prj	45,627	42,618	58,541	63,500	31,750	(31,750)	-50.00%	CED/CLD Investigator Management - Benefits (project #004898A).
5299992 - Benefits-Contra-Projects	25,380	23,474	33,229	32,770	16,500	(16,270)	-49.65%	CED/CLD Investigator Management - Salary (project #004898A)
5310001 - Professional Services	27,853	13,356	14,347	28,480	18,720	(9,760)	-34.27%	This includes services for Special Magistrate Hearings
5311031 - Legal (Other Than Court)	0	7,020	0	0	0	0	#DIV/0!	
5320001 - Accounting & Auditing	6,395	6,920	0	0	0	0	#DIV/0!	
5330001 - Court Reporter Services	0	0	0	6,000	0	(6,000)	-100.00%	Eliminated as the department is reassessing needs for meeting transcripts and minutes.
5340001 - Other Contractual Svcs	59,524	45,680	77,499	3,200	1,380	(1,820)	-56.88%	PSCO Deputies for public meetings. ADA compliance / forms review
5349000 - Contract Services-Other	5,000	7,000	8,601	6,620	3,150	(3,470)	-52.42%	Armored car services
5400001 - Travel and Per Diem	669	6	791	3,050	2,150	(900)	-29.51%	Travel for conferences
5410001 - Communication Services	7,175	7,080	6,947	5,340	5,340	0	0.00%	Thomas Reuters CLEAR Investigation subscription, Verizon cell/mifi services
5420001 - Freight	0	0	11	0	0	0	#DIV/0!	
5420002 - Postage	20,843	29,082	22,968	18,400	13,920	(4,480)	-24.35%	Annual renewal letters
5430001 - Utility Service	0	249	253	0	0	0	#DIV/0!	
5440001 - Rentals and Leases	1,231	1,478	1,355	1,480	1,480	0	0.00%	Toshiba lease
5442000 - Rental&Leases-Buildings	35,658	36,476	12,332	0	0	0	#DIV/0!	
5460001 - Repair&Maintenance Svcs	923	1,264	3,380	720	720	0	0.00%	Toshiba copier supplies and maintenance
5470001 - Printing and Binding Exp	4,530	2,437	2,792	2,000	1,200	(800)	-40.00%	Rack cards for licensing / payments / work without a permit / owner-builder permit handouts.
5490001 - Othr Current Chgs&Obligat	402	0	0	480	780	300	62.50%	Florida Department of Economic Opportunity Special District Fee. Tampa Bay Times - Public Hearing Advertising
5490060 - Incentives & Awards	0	0	0	0	0	0	#DIV/0!	
5490070 - Employee Celebrations & Recognition	0	0	46	320	230	(90)	-28.13%	Employee recognition
5496501 - Intgv Sv-Info Technology	209,280	202,560	92,040	118,790	124,730	5,940	5.00%	
5496521 - Intgv Sv-Fleet-Op & Maint	7,177	7,452	6,833	7,080	7,430	350	4.94%	
5496522 - Intgv Sv-Fit-Veh Rplcmnt	6,300	6,000	10,820	13,790	14,480	690	5.00%	
5496551 - Intgv Sv-Risk Financing	8,810	6,820	5,510	4,760	5,000	240	5.04%	
5496901 - Intgv Sv-Cost Allocate	274,520	268,490	0	262,230	275,350	13,120	5.00%	
5510001 - Office Supplies Exp	5,260	2,476	4,348	4,500	3,500	(1,000)	-22.22%	General supplies to support operations.

Building and Development Review Services

Construction License Board Fund 1071

Expenditures	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5520001 - Operating Supplies Exp	2,610	0	353	1,800	1,500	(300)	-16.67%	Investigative team uniforms
5520009 - Oper. Supplies-Computer	139	0	0	0	0	0	#DIV/0!	
5520098 - PC Purchases under \$5,000	6,813	6,487	0	3,450	5,700	2,250	65.22%	Per device refresh schedule
5520099 - PC Purchases under \$1000	2,406	0	0	0	0	0	#DIV/0!	
5540001 - Bks, Pub, Subscrp & Membrshps	150	200	425	710	400	(310)	-43.66%	Annual memberships and subscriptions
5550001 - Training & Education Costs	175	0	590	2,200	1,700	(500)	-22.73%	Training and education
5640001 - Machinery And Equipment	0	0	16,810	0	0	0	#DIV/0!	
5995000 - Reserve-Contingencies	0	0	0	12,810	17,270	4,460	34.82%	
5996000 - Reserve-Fund Balance	0	0	0	25,890	0	(25,890)	-100.00%	
5997000 - Reserve-Future Years	0	0	0	92,030	0	(92,030)	-100.00%	
Expenditures Total	1,552,747	1,505,036	1,273,959	1,379,100	1,126,570	(252,530)	-18.31%	

Building and Development Review Services

Development Review Services Program 1262

Expenditures	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change
5110001 - Executive Salaries	775,469	894,602	879,634	1,090,980	1,010,320	(80,660)	-7.39%
5120001 - Regular Salaries & Wages	1,044,249	982,204	1,171,332	1,587,540	1,590,740	3,200	0.20%
5140001 - Overtime Pay	62,278	30,611	14,206	25,000	25,000	0	0.00%
5200001 - Employee Benefits-Overtime	0	0	0	0	0	0	#DIV/0!
5210001 - FICA Taxes	137,061	141,904	153,058	202,700	198,140	(4,560)	-2.25%
5220001 - Retirement Contributions	208,567	238,092	302,040	398,530	419,660	21,130	5.30%
5230001 - Hlth,Life,Dntl,Std,Ltd	469,971	454,694	543,358	728,350	744,030	15,680	2.15%
5299991 - Reg Salary&Wgs-Contra-Prj	(93,612)	(122,290)	(173,000)	(130,970)	(145,000)	(14,030)	10.71%
5299992 - Benefits-Contra-Projects	(51,062)	(67,308)	(99,107)	(87,310)	(90,000)	(2,690)	3.08%
5310001 - Professional Services	118,804	310,087	198,457	28,000	17,500	(10,500)	-37.50%
5340001 - Other Contractual Svcs	106,860	13,270	34,327	76,800	101,800	25,000	32.55%
5400001 - Travel and Per Diem	1,078	2,322	1,888	11,780	11,780	0	0.00%
5410001 - Communication Services	15,612	14,449	15,708	10,920	26,920	16,000	146.52%
5420001 - Freight	463	130	81	0	0	0	#DIV/0!
5420002 - Postage	1,943	1,028	2,710	5,500	5,500	0	0.00%
5460001 - Repair&Maintenance Svcs	3,242	1,180	6,102	9,000	9,000	0	0.00%
5470001 - Printing and Binding Exp	1,483	835	305	3,500	3,500	0	0.00%
5490001 - Othr Current Chgs&Obligat	0	89	0	0	0	0	#DIV/0!
5490070 - Employee Celebrations & Recognition	0	198	137	1,050	1,050	0	0.00%
5496521 - Intgv Sv-Fleet-Op & Maint	12,931	15,196	14,630	12,130	12,740	610	5.03%
5496522 - Intgv Sv-Flt-Veh Rplcmnt	21,600	21,360	31,890	36,700	38,540	1,840	5.01%
5496551 - Intgv Sv-Risk Financing	15,300	21,670	18,670	26,450	27,770	1,320	4.99%
5510001 - Office Supplies Exp	21,363	3,623	2,017	13,300	13,300	0	0.00%
5520001 - Operating Supplies Exp	2,270	3,776	1,581	2,500	32,500	30,000	1200.00%
5520006 - Oper. Supplies-Clothing	591	898	1,388	2,000	2,000	0	0.00%

Building and Development Review Services

Development Review Services Program 1262

Expenditures	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change
5520098 - PC Purchases under \$5,000	860	5,446	49,326	5,100	3,140	(1,960)	-38.43%
5520099 - PC Purchases under \$1000	2,547	0	0	0	0	0	#DIV/0!
5540001 - Bks, Pub, Subscrp&Membrshps	1,597	3,550	2,882	5,180	5,180	0	0.00%
5550001 - Training&Education Costs	2,760	5,569	1,610	8,850	8,400	(450)	-5.08%
5640001 - Machinery And Equipment	0	9,622	11,253	0	0	0	#DIV/0!
Expenditures Total	2,884,225	2,986,805	3,186,483	4,073,580	4,073,510	(70)	0.00%

Building and Development Review Services

Code Enforcement Program 1261

Expenditures	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change
5110001 - Executive Salaries	190,330	219,979	232,320	241,230	327,350	86,120	35.70%
5120001 - Regular Salaries & Wages	954,308	1,036,447	1,060,645	1,346,450	1,366,810	20,360	1.51%
5140001 - Overtime Pay	19,571	12,029	14,774	13,000	185,000	172,000	1323.08%
5210001 - FICA Taxes	85,203	94,182	96,527	121,070	129,240	8,170	6.75%
5220001 - Retirement Contributions	128,950	153,391	179,650	226,420	261,180	34,760	15.35%
5230001 - Hlth,Life,Dntl,Std,Ltd	368,565	385,316	412,267	530,210	544,950	14,740	2.78%
5299991 - Reg Salary&Wgs-Contra-Prj	(115,034)	(92,018)	(129,099)	(110,770)	(114,000)	(3,230)	2.92%
5299992 - Benefits-Contra-Projects	(58,616)	(48,683)	(67,445)	(66,180)	(66,180)	0	0.00%
5310001 - Professional Services	24,509	51,321	15,852	143,830	47,800	(96,030)	-66.77%
5311031 - Legal (Other Than Court)	0	7,239	10,412	0	0	0	#DIV/0!

Building and Development Review Services

Code Enforcement Program 1261

Expenditures	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change
5340001 - Other Contractual Svcs	69,008	30,669	23,342	208,600	134,600	(74,000)	-35.47%
5400001 - Travel and Per Diem	5,997	11,952	8,199	21,400	24,900	3,500	16.36%
5410001 - Communication Services	19,947	20,310	19,274	70,000	70,000	0	0.00%
5420001 - Freight	59	10	0	0	0	0	#DIV/0!
5420002 - Postage	11,118	17,524	16,164	13,000	15,000	2,000	15.38%
5439000 - Utility Svc-Miscellaneous	141	158	185	200	200	0	0.00%
5460001 - Repair&Maintenance Svcs	40,193	11,003	4,066	3,250	3,250	0	0.00%
5470001 - Printing and Binding Exp	1,220	1,924	2,284	2,500	2,500	0	0.00%
5490001 - Othr Current Chgs&Obligat	0	0	28	0	0	0	#DIV/0!
5490070 - Employee Celebrations & Recognition	0	170	114	770	870	100	12.99%
5496521 - Intgv Sv-Fleet-Op & Maint	55,360	61,529	63,862	65,930	69,230	3,300	5.01%
5496522 - Intgv Sv-Fit-Veh Rplcmnt	51,400	48,320	57,110	70,070	73,570	3,500	5.00%
5496551 - Intgv Sv-Risk Financing	13,620	17,750	15,260	18,640	19,570	930	4.99%
5510001 - Office Supplies Exp	27,518	13,238	12,226	19,000	22,000	3,000	15.79%

Building and Development Review Services

Code Enforcement Program 1261

Expenditures	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change
5520001 - Operating Supplies Exp	5,939	4,557	12,553	69,550	20,000	(49,550)	-71.24%
5520006 - Oper. Supplies-Clothing	4,858	8,190	4,207	14,000	19,000	5,000	35.71%
5520091 - Equipment purchases under \$5,000	0	0	0	50,000	0	(50,000)	-100.00%
5520098 - PC Purchases under \$5,000	0	11,003	45,938	116,000	50,000	(66,000)	-56.90%
5520099 - PC Purchases under \$1000	3,817	0	0	0	0	0	#DIV/0!
5540001 - Bks, Pub, Subscrp & Membrshps	6,505	8,309	8,075	10,760	11,200	440	4.09%
5550001 - Training & Education Costs	10,183	8,135	7,077	14,320	18,180	3,860	26.96%
5640001 - Machinery And Equipment	6,999	7,189	0	0	0	0	#DIV/0!
Expenditures Total	1,931,671	2,101,141	2,125,868	3,213,250	3,236,220	22,970	0.71%

Building and Development Review Services

Building Permits Program 1263

Expenditures	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change
5110001 - Executive Salaries	336,184	401,488	455,338	454,480	442,790	(11,690)	-2.57%
5120001 - Regular Salaries & Wages	2,982,958	3,057,960	3,068,179	3,472,220	3,430,950	(41,270)	-1.19%
5140001 - Overtime Pay	202,460	102,974	68,951	285,000	35,000	(250,000)	-87.72%
5210001 - FICA Taxes	258,308	264,592	264,819	299,170	295,550	(3,620)	-1.21%
5220001 - Retirement Contributions	400,512	428,167	478,755	548,870	597,330	48,460	8.83%
5230001 - Hlth,Life,Dntl,Std,Ltd	939,331	971,413	1,084,792	1,286,880	1,270,860	(16,020)	-1.24%
5299991 - Reg Salary&Wgs-Contra-Prj	(54,440)	(62,776)	(57,205)	0	0	0	#DIV/0!
5299992 - Benefits-Contra-Projects	(25,291)	(34,529)	(22,292)	0	0	0	#DIV/0!
5310001 - Professional Services	645	12,730	46,663	12,000	7,500	(4,500)	-37.50%
5340001 - Other Contractual Svcs	670,887	856,291	237,992	131,800	211,800	80,000	60.70%
5400001 - Travel and Per Diem	27,183	23,773	23,086	24,780	23,130	(1,650)	-6.66%
5410001 - Communication Services	44,475	50,572	48,889	51,200	53,000	1,800	3.52%
5420001 - Freight	10	17	25	0	0	0	#DIV/0!
5420002 - Postage	5,926	5,216	12,181	5,000	8,000	3,000	60.00%
5460001 - Repair&Maintenance Svcs	9,687	3,974	3,696	6,000	6,000	0	0.00%
5470001 - Printing and Binding Exp	974	2,919	1,546	2,500	2,500	0	0.00%
5490001 - Othr Current Chgs&Obligat	92	0	29	0	0	0	#DIV/0!
5490070 - Employee Celebrations & Recognition	0	198	153	1,840	1,860	20	1.09%
5496501 - Intgv Sv-Info Technology	1,431,550	1,770,910	935,610	1,230,110	1,291,620	61,510	5.00%
5496521 - Intgv Sv-Fleet-Op & Maint	95,636	135,111	142,113	143,740	150,930	7,190	5.00%
5496522 - Intgv Sv-Fit-Veh Rplcmnt	79,570	74,980	86,710	112,530	118,160	5,630	5.00%
5496551 - Intgv Sv-Risk Financing	57,110	56,010	221,600	87,850	92,240	4,390	5.00%
5496901 - Intgv Sv-Cost Allocate	935,790	1,197,250	680,710	898,290	943,210	44,920	5.00%
5510001 - Office Supplies Exp	11,292	3,433	1,916	8,000	8,000	0	0.00%
5520001 - Operating Supplies Exp	3,863	5,065	4,706	5,000	5,000	0	0.00%
5520006 - Oper. Supplies-Clothing	3,179	2,767	4,430	5,000	5,000	0	0.00%
5520098 - PC Purchases under \$5,000	40,977	39,605	36,199	10,980	40,410	29,430	268.03%
5520099 - PC Purchases under \$1000	2,101	0	0	0	0	0	#DIV/0!

Building and Development Review Services

Building Permits Program 1263

Expenditures	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change
5540001 - Bks, Pub, Subscrp&Membrshps	6,833	29,760	6,192	12,030	11,330	(700)	-5.82%
5550001 - Training&Education Costs	19,655	12,474	16,707	23,240	21,190	(2,050)	-8.82%
5640001 - Machinery And Equipment	0	9,622	4,823	0	0	0	#DIV/0!
5995000 - Reserve-Contingencies	0	0	0	564,110	1,445,460	881,350	156.24%
5996000 - Reserve-Fund Balance	0	0	0	1,139,740	2,920,430	1,780,690	156.24%
5997000 - Reserve-Future Years	0	0	0	4,052,420	1,310,390	(2,742,030)	-67.66%
Expenditures Total	8,487,458	9,421,965	7,857,312	14,874,780	14,749,640	(125,140)	-0.84%

Building and Development Review Services

Construction License Board Fund 1071

Expenditures	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change
5110001 - Executive Salaries	52,790	47,730	50,036	30,890	67,400	36,510	118.19%
5120001 - Regular Salaries & Wages	441,209	445,356	505,161	384,820	384,530	(290)	-0.08%
5140001 - Overtime Pay	23,965	24,354	27,392	7,290	2,430	(4,860)	-66.67%
5210001 - FICA Taxes	36,659	38,153	42,065	31,640	34,580	2,940	9.29%
5220001 - Retirement Contributions	54,391	59,261	73,908	53,080	62,880	9,800	18.46%
5230001 - Hlth,Life,Dntl,Std,Ltd	178,884	165,555	194,575	148,980	155,270	6,290	4.22%
5299991 - Reg Salary&Wgs-Contra-Prj	45,627	42,618	58,541	63,500	31,750	(31,750)	-50.00%
5299992 - Benefits-Contra-Projects	25,380	23,474	33,229	32,770	16,400	(16,370)	-49.95%
5310001 - Professional Services	27,853	13,356	14,347	28,480	18,720	(9,760)	-34.27%
5311031 - Legal (Other Than Court)	0	7,020	0	0	0	0	#DIV/0!
5320001 - Accounting & Auditing	6,395	6,920	0	0	0	0	#DIV/0!
5330001 - Court Reporter Services	0	0	0	6,000	0	(6,000)	-100.00%
5340001 - Other Contractual Svcs	59,524	45,680	77,499	3,200	1,380	(1,820)	-56.88%
5349000 - Contract Services-Other	5,000	7,000	8,601	6,620	3,150	(3,470)	-52.42%
5400001 - Travel and Per Diem	669	6	791	3,050	2,130	(920)	-30.16%
5410001 - Communication Services	7,175	7,080	6,947	5,340	5,340	0	0.00%
5420001 - Freight	0	0	11	0	0	0	#DIV/0!
5420002 - Postage	20,843	29,082	22,968	18,400	13,920	(4,480)	-24.35%
5430001 - Utility Service	0	249	253	0	0	0	#DIV/0!
5440001 - Rentals and Leases	1,231	1,478	1,355	1,480	1,480	0	0.00%
5442000 - Rental&Leases-Buildings	35,658	36,476	12,332	0	0	0	#DIV/0!
5460001 - Repair&Maintenance Svcs	923	1,264	3,380	720	720	0	0.00%
5470001 - Printing and Binding Exp	4,530	2,437	2,792	2,000	1,200	(800)	-40.00%
5490001 - Othr Current Chgs&Obligat	402	0	0	480	780	300	62.50%
5490060 - Incentives & Awards	0	0	0	0	0	0	#DIV/0!
5490070 - Employee Celebrations & Recognition	0	0	46	320	230	(90)	-28.13%
5496501 - Intgv Sv-Info Technology	209,280	202,560	92,040	118,790	124,730	5,940	5.00%
5496521 - Intgv Sv-Fleet-Op & Maint	7,177	7,452	6,833	7,080	7,430	350	4.94%

Building and Development Review Services

Construction License Board Fund 1071

Expenditures	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change
5496522 - Intgv Sv-Flt-Veh Rplcmnt	6,300	6,000	10,820	13,790	14,480	690	5.00%
5496551 - Intgv Sv-Risk Financing	8,810	6,820	5,510	4,760	5,000	240	5.04%
5496901 - Intgv Sv-Cost Allocate	274,520	268,490	0	262,230	275,350	13,120	5.00%
5510001 - Office Supplies Exp	5,260	2,476	4,348	4,500	3,500	(1,000)	-22.22%
5520001 - Operating Supplies Exp	2,610	0	353	1,800	1,500	(300)	-16.67%
5520009 - Oper. Supplies-Computer	139	0	0	0	0	0	#DIV/0!
5520098 - PC Purchases under \$5,000	6,813	6,487	0	3,450	5,700	2,250	65.22%
5520099 - PC Purchases under \$1000	2,406	0	0	0	0	0	#DIV/0!
5540001 - Bks, Pub, Subscrp&Membrshps	150	200	425	710	400	(310)	-43.66%
5550001 - Training&Education Costs	175	0	590	2,200	1,700	(500)	-22.73%
5640001 - Machinery And Equipment	0	0	16,810	0	0	0	#DIV/0!
5995000 - Reserve-Contingencies	0	0	0	12,810	0	(12,810)	-100.00%
5996000 - Reserve-Fund Balance	0	0	0	25,890	0	(25,890)	-100.00%
5997000 - Reserve-Future Years	0	0	0	92,030	0	(92,030)	-100.00%
Expenditures Total	1,552,747	1,505,036	1,273,959	1,379,100	1,244,080	(135,020)	-9.79%

Change Request Summary

Report data returned based on the user's security permissions.

Change Request	AUTO - 1402 - Third Party Consulting Services
Budget Year	2026
Change Request Type	Operating Decision Package Request
Change Request Stage	OMB Review [Operating Decision Package Request]
Acct. Reference	
Publish Date	
	Building third-party consultant services is a critical tool in ensuring that targeted levels of service are maintained when staff capacity is exceeded or staff vacancies requires supporting outside services. The third-party services provide building inspections, plan examinations, and/or permit techs as appropriate to augment staff capacity.
Description (What is it) *	<p>The anticipated events that would necessitate the need for third-party consultants would be the following:</p> <ul style="list-style-type: none">• Increase in building inspections or permit applications that would exceed staff capacity• Augmenting staff when staff vacancies occur and while new staff are being trained. Retention has been a significant challenge with licensed inspectors being recruited by neighboring municipalities for significant higher salaries. <p>The cost expenditure for third-party consultant services for building inspections (general building, electrical, plumbing, mechanical), building permit review, and building permit intake is estimated to be \$130,000.</p>
Summary of Request	<p>The scope of work associated with this decision package would include:</p> <ul style="list-style-type: none">• Inspections for building, electrical, plumbing and mechanical• Building permit review to include both residential and commercial applications• Building permit intake to include both residential and commercial applications <p>Securing the ability to draw on third-party consultant services will ensure that the Building Division can continue to provide:</p> <ul style="list-style-type: none">• Building inspections (next day schedule)• Consistent Permit review times at or below targeted LOS KPI's• Consistent Building permit intake times
Justification *	<p>In FY24, 4096 building inspections, were performed by third-party consultants. This represents about 5% of annual inspections performed. All most all of these inspections were performed due to staff vacancies. For limited times of the year when staff was at full capacity, the use of a third-party consultant was not needed to support inspections.</p> <p>In FY24, a pilot program associated with third-party consultants was implemented. This support service is currently being used for storm recovery permits.</p>
Net Operating Budget	130,000
Net Capital Budget	-
Net Budget	130,000

Operating Budget Details

Account	Description (What is it?)	2026 Budget
5340001 - Other Contractual Svcs	FY26 Decision Package. Third Party Contractors	130,000

Change Request Summary

Report data returned based on the user's security permissions.

Total 222010 - Building Permits	130,000
Total Expenses	130,000
Total	130,000
Net Total	130,000

Change Request Summary

Report data returned based on the user's security permissions.

Change Request	AUTO - 1403 - Rapid Permitting Pilot
Budget Year	2026
Change Request Type	Operating Decision Package Request
Change Request Stage	OMB Review [Operating Decision Package Request]
Acct. Reference	
Publish Date	
Description (What is it) *	<p>The goal is to provide an alternative premium permitting experience that would deliver on-the-spot building permits for specific scope of work permits such as non-structural interior renovations and "bundled permits" (e.g. – seawall replacements). The issuance of on-the-spot permits has been a key element of enhanced customer service associated with storm recovery efforts. The benefits to our customer base, both licensed contractors and homeowners, has been extremely beneficial. The ability to improve project scheduling for labor and supplies will lead to increased efficiencies and predictability for our customer base. This pilot program would apply to blue-sky conditions.</p>
	<p>The ability to issue bundled or a group of permits on-the-spot may also deliver operational efficiencies on permit backlog. This potential benefit will be tracked.</p>
	<p>The types of projects envisioned in this pilot program would start with non-structural interior renovations and permit types that can be "bundled" such as seawalls. Prior coordination with the marine contractor community yielded this recommendation to BDRS.</p>
	<p>The intent would be to expand permit types as the pilot program is implemented to further enhance our customer service delivery.</p>
	<p>The pilot program is envisioned to be a hybrid in-person arrangement with the ability for an applicant to have design consultant(s) either in-person or remote.</p>
Summary of Request	<p>The scope of work associated with this pilot initiative would include:</p> <ul style="list-style-type: none">• Consult with City of Tampa on their "Fast Pass" permit program to guide formulation of our Rapid Permit initiative• Outreach to contractor community to promote pilot program• Define parameters of initial permit record types, staff scheduling and related logistics. FY26 Q1 would be utilized for initial planning and logistics including potential space reconfiguration(s).• Implement pilot program in FY26 Q2, Q3 and Q4.
	<p>To support this pilot initiative, two (2) building technicians (temporary hires for 1-year) have been identified to support scheduling, permit intake, completeness review, distribution and internal review coordination prior to on-the-spot permitting review/issuance and attendance/meeting logistics implementation. The two (2) temporary staff would be utilized and integrated within typical/daily operations with two (2) existing experienced permit technicians leading this pilot program.</p>
	<p>The two (2) temporary staff would enable this pilot program to be launched and tested without any impact to general operations. This initiative will be led by our Building Division.</p> <p>For the (2) temporary staff, any available capacity outside of the rapid permit pilot initiative will be applied to enhanced customer service supporting the call center, building email customer support, and front lobby support including the permitting kiosk.</p>

Change Request Summary

Report data returned based on the user's security permissions.

This pilot initiative aligns with BDRS's "continuous improvement program" with a focus on enhanced customer service delivery. If the pilot program is successful, the intent would be to integrate as a permanent operational service in FY27.

Justification *	<p>This initiative aligns with Pinellas County's Strategic Goals and Strategies:</p> <ul style="list-style-type: none">• Deliver First Class Services to the Public and Our Customers –-5.1: Maximize partner relationships and public outreach-5.3: Ensure effective and efficient delivery of county services and support-5.4: Strive to serve the needs of all Pinellas County residents and customers
Net Operating Budget	80,000
Net Capital Budget	-
Net Budget	80,000

Operating Budget Details

Account	Description (What is it?)	2026 Budget
5340001 - Other Contractual Svcs	FY26 Decision Package. Rapid Permitting	80,000
Total 222010 - Building Permits		80,000
Total Expenses		80,000
Total		80,000
Net Total		80,000

Position Title	Position Number	Grade	Division	Vacancy Date	Grade Minimum	Grade Mid Value	Grade Maximum
Bldg Insp 1	BCC/C1511	C20	BCC:Building	27-Dec-24	20.66	26.86	33.05
Contract Licensing Fld Invest	BCC/C4249	C24	BCC:Code Enforcement	5-Oct-24	24.62	32.01	39.39
Admin Supt Spec 2	BCC/C4521	C22	BCC:Contractor Licensing	25-May-24	22.54	29.31	36.07
Eng Sect Mgr-PE	BCC/E1139	E29	BCC:Development Review Services		45.62	59.3	72.98
Bldg Insp 2	BCC/C4713	C24	BCC:Development Review Services		24.62	32.01	39.39
Eng Tech 2	BCC/C4712	C21	BCC:Development Review Services		21.57	28.05	34.52
Bldg Insp 2	BCC/C1577	C24	BCC:Building	7-Mar-25	24.62	32.01	39.39
Accountant 1	BCC/C47	C22	BCC:Building	19-Oct-24	22.54	29.31	36.07
Proj Coord-Admin	BCC/E894	E22	BCC:Building	21-Sep-24	33.52	43.57	53.62
Bldg Insp 1	BCC/C27	C20	BCC:Building	17-Feb-25			
Plans Examiner 2	BCC/C3476	C26	BCC:Building	27-Dec-24	26.9	34.96	43.02
Bldg Insp 1	BCC/C3927	C20	BCC:Building		20.66	26.86	33.05

Department	Modification	FY25 Adopted	FY26 Adopted	Net Revenue Impact	Reason for Change or Addition	Change in Fee
Development Review Services Dept	Increase I-A. Standard: Review for Zoning Criteria (e.g. appropriate use, setbacks) and review for potential of Environmental concerns (e.g. tree protection, erosion and sediment control) Engineering concerns (e.g. grading, line-of-sight, potential for floodplain). Typical one to three business unit reviews. Initial base review fee. E.G. Sheds, Retaining Walls, Residential Pools, Residential Remodels, Residential Demos, Fences, Commercial Restriping, Single-trade Building permits	\$70.00	\$75.00	31,145	Year 2 of 3 year user fee schedule update and restucture. As Approved per FY25 Adopted Operation Budget 9/19/2024.	7.0%
	Increase I-B.Complex: Standard review plus identified complexity or in combination of Zoning, Planning, Environmental (NPDES), Flood and Engineering regulations. Primarily review for meeting regulations on complex zoning and land use requirements, existing site plan and/or plat research, multimodal or fire impact fees, wetlands, floodplains and drainage impacts. Typical three or more business unit review. Or total project value exceeds \$100,000. Initial base review fee. E.G. New SFR, Mobile Homes, Commercial Paving, Additions, Commercial Remodels, New Construction	\$85.00	\$125	23,960	Year 2 of 3 year user fee schedule update and restucture. As Approved per FY25 Adopted Operation Budget 9/19/2024.	47.0%
	Increase I-C. Application Scope of Work Review and Completeness, Zoning Review, Development Review Services Verification	\$15.00	\$20	105,940	Year 2 of 3 year user fee schedule update and restucture. As Approved per FY25 Adopted Operation Budget 9/19/2024.	33.0%
	Increase II-A. New or Replacement - Standard	\$315.00	\$430	115	Year 2 of 3 year user fee schedule update and restucture. As Approved per FY25 Adopted Operation Budget 9/19/2024.	37.0%
	Increase II-B. Electronic/Digital - Changeable Message	\$550.00	\$640	90	Year 2 of 3 year user fee schedule update and restucture. As Approved per FY25 Adopted Operation Budget 9/19/2024.	16.0%

Department	Modification	FY25 Adopted	FY26 Adopted	Net Revenue Impact	Reason for Change or Addition	Change in Fee
Development Review Services Dept						
	Increase III-A. Simple: Zoning and Land Use Only per parcel	\$60.00	\$85.00	925	Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	42.0%
	Increase III-B. Detailed: Zoning, Land Use, Lot Split, Conforming, Master Plan, Certificate of Occupancy, Violations, etc. per parcel	\$160.00	\$185.00	1,450	Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	16.0%
	Increase III-C. Adult Use Permit	\$530.00	\$540.00	0	Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	2.0%
	Increase III-D. Liquor Clearance	\$225.00	\$240.00	555	Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	7.0%
	Increase V-B. Site Plan Pre-Application Meeting (credit applied toward application fee if Site Plan submission occurs within 6 months)	\$415.00	\$530.00	0	Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	28.0%
	Increase V-C. Additional Site Plan Meetings (each)	\$415.00	\$530.00	230	Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	28.0%
	Increase VI-B. Standard Residential.	\$2,145.00	\$2,960.00	4,075	Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	38.0%
	Increase VI-C. Plus \$70 per tract and/or lot	\$70.00	\$90.00	780	Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	29.0%
	Increase VI-D. Standard Non - Residential	\$2,145.00	\$2960	13,040	Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	38.0%
	Increase VI-E. Plus \$70.00 per 1,000 sqft of floor area above 5,000 sqft.	\$70.00	\$90.00	5,813	Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	29.0%

Department	Modification	FY25 Adopted	FY26 Adopted	Net Revenue Impact	Reason for Change or Addition	Change in Fee
Development Review Services Dept	Increase VI-G. Complex Residential	\$3,790.00	\$4515.00	1,450	Year 2 of 3 year user fee schedule update and restucture. As Approved per FY25 Adopted Operation Budget 9/19/2024.	19.0%
	Increase VI-H. Plus \$130 per tract and/or lot	\$130.00	\$145.00	960	Year 2 of 3 year user fee schedule update and restucture. As Approved per FY25 Adopted Operation Budget 9/19/2024.	12.0%
	Increase VI-I. Complex Non - Residential	\$3,790.00	\$4515.00	725	Year 2 of 3 year user fee schedule update and restucture. As Approved per FY25 Adopted Operation Budget 9/19/2024.	19.0%
	Increase VI-J. Plus \$130 per 1,000 sqft of floor area above 5,000 sqft.	\$130.00	\$145.00	1,170	Year 2 of 3 year user fee schedule update and restucture. As Approved per FY25 Adopted Operation Budget 9/19/2024.	12.0%
	Increase VI-L. (Below DRC Thresholds) Standard Single Family/Multifamily/Commercial DRS Review plus identified complexity in Zoning, Environmental and/or Engineering concerns (e.g. change of use, potential for floodplain, wetlands). Single lot/parcel residential/commercial applications involving typically only one or two of the following: stormwater, floodplain, wetland investigations/mitigations, impact fees, complex parking facilities/calculations. Additional fee above base review fee already charged on the permit type.	\$530.00	\$630.00	3,300	Year 2 of 3 year user fee schedule update and restucture. As Approved per FY25 Adopted Operation Budget 9/19/2024.	19.0%

Department	Modification	FY25 Adopted	FY26 Adopted	Net Revenue Impact	Reason for Change or Addition	Change in Fee
Development Review Services Dept	Increase VI-M. (Below DRC Thresholds) Complex Single Family/Multifamily/Commercial DRS Review. Primarily new construction and redevelopment with review for meeting regulations on complex zoning and land use requirements, existing site plan and/or plat research, Multimodal or Fire impact fees, stormwater calculations, wetlands, floodplains, transportation network impacts. Single Family 3 to 4 lot subdivisions, commercial building additions and/or pavement additions or redevelopment projects, commercial/residential change of use. Involving typically three or more of the following: stormwater, floodplain, wetland investigations/mitigations, impact fees, complex parking facilities/calculations. Involving typically review by divisions outside of DRS. Additional fee above base review fee already charged on the permit type.	\$1,015.00	\$1,155.00	1,400	Year 2 of 3 year user fee schedule update and restucture. As Approved per FY25 Adopted Operation Budget 9/19/2024.	14.0%
	Increase VII-B. Sub-Sheet (s) Review: Single- sheet re-review of minor outstanding issues for LDC 138 Type 1 Path B Review Site Plans.	\$330.00	\$430.00	2,600	Year 2 of 3 year user fee schedule update and restucture. As Approved per FY25 Adopted Operation Budget 9/19/2024.	30.0%
	Increase IX-A. Minor Variances: Per LDC 138 Article II, Division 7	\$65.00	\$90.00	300	Year 2 of 3 year user fee schedule update and restucture. As Approved per FY25 Adopted Operation Budget 9/19/2024.	38.0%
	Increase IX-B. Administrative Adjustment: Per LDC 138 Article II, Division 7	\$180.00	\$190.00	60	Year 2 of 3 year user fee schedule update and restucture. As Approved per FY25 Adopted Operation Budget 9/19/2024.	6.0%
	Increase IX-C. Waivers: Per LDC 138 Article II, Division 7	\$180.00	\$190.00	20	Year 2 of 3 year user fee schedule update and restucture. As Approved per FY25 Adopted Operation Budget 9/19/2024.	6.0%

Department	Modification	FY25 Adopted	FY26 Adopted	Net Revenue Impact	Reason for Change or Addition	Change in Fee
Development Review Services Dept						
	Increase IX-D. Other Provisions of the Land Development Code not directly specified in LDC 138 Article II, Division 7	\$220.00	\$225.00	5	Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	2.0%
	Increase IX-E. Temporary Uses I.	\$220.00	\$225.00	0	Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	2.0%
	Increase X-C. Petition to Vacate - Public Right of Way	\$940.00	\$1280.00	0	Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	36.0%
	Increase X-D. Petition to Vacate - Easement Vacation	\$940.00	\$1280.00	5,440	Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	36.0%
	Increase X-E. Release of Property Interest	\$940.00	\$1280.00	0	Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	36.0%
	Increase XI-C. Tree removal on existing commercial and multi-family (four or more) lots.	\$265.00	\$290.00	50	Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	9.0%
	Increase XII-A. New single family house construction.	\$510.00	\$535.00	3,925	Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	5.0%
	Increase XII-B. Commercial Minor: limited excavation activities (for example, signs, canopies)	\$125.00	\$170.00	1,125	Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	36.0%
	Increase XII-C. Commercial Major: all other activities (buildings, grading, pavement, etc.) Per Acre	\$560.00	\$675.00	11,270	Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	21.0%
	Increase XII-D. Single family additions, accessory uses and/or structures.	\$115.00	\$140.00	38,475	Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	22.0%

Department	Modification	FY25 Adopted	FY26 Adopted	Net Revenue Impact	Reason for Change or Addition	Change in Fee
Development Review Services Dept						
	Increase XIII-B. Multi-Family / Commercial Reinspections	\$225.00	\$270.00	3,735	Year 2 of 3 year user fee schedule update and restucture. As Approved per FY25 Adopted Operation Budget 9/19/2024.	20.0%
	Increase XIV-A. Residential	\$155.00	\$185.00	75	Year 2 of 3 year user fee schedule update and restucture. As Approved per FY25 Adopted Operation Budget 9/19/2024.	19.0%
	Increase XIV-B. Non-Residential	\$305.00	\$365.00	0	Year 2 of 3 year user fee schedule update and restucture. As Approved per FY25 Adopted Operation Budget 9/19/2024.	20.0%
	Increase XVI-B. Record Research	\$50.00	\$55.00	50	Year 2 of 3 year user fee schedule update and restucture. As Approved per FY25 Adopted Operation Budget 9/19/2024.	10.0%
	NEW; Planning Fees			0	Transfer from Housing and Community Development Department	0.0%
	NEW XXX. Zoning Changes			0	Transfer from Housing and Community Development Department	0.0%
	NEW XXX-A. 0-5 Acres	\$1,720.00	\$1,720.00	3,440	Transfer from Housing and Community Development Department	0.0%
	NEW XXX-B. 5.01-10 Acres	\$1,875.00	\$1,875.00	0	Transfer from Housing and Community Development Department	0.0%
	NEW XXX-C. 10.01-15 Acres	\$2,435.00	\$2,435.00	0	Transfer from Housing and Community Development Department	0.0%
	NEW XXX-D. 15.01 Acres and Up	\$2,595.00	\$2,595.00	0	Transfer from Housing and Community Development Department	0.0%
	NEW XXXI. Type-3 Use (Includes Advertising Fee as defined in Ch.163.3187 F.S.)			0	Transfer from Housing and Community Development Department	0.0%
	NEW XXXI-A. 0-5 Acres	\$1,760.00	\$1,760.00	0	Transfer from Housing and Community Development Department	0.0%
	NEW XXXI-B. 5+ Acres and Up	\$2,200.00	\$2,200.00	0	Transfer from Housing and Community Development Department	0.0%
	NEW XXXII. Type 2 Use			0	Transfer from Housing and Community Development Department	0.0%
	NEW XXXII-A. 0-5 Acres	\$1,410.00	\$1,410.00	20,090	Transfer from Housing and Community Development Department	0.0%
	NEW XXXII-B. 5+ Acres and Up	\$1,850.00	\$1,850.00	0	Transfer from Housing and Community Development Department	0.0%

Department	Modification	FY25 Adopted	FY26 Adopted	Net Revenue Impact	Reason for Change or Addition	Change in Fee
Development Review Services Dept	NEW XXXIII. Variance (Board of Adjustment and Appeals)			0	Transfer from Housing and Community Development Department	0.0%
	NEW XXXIIIA. Residential	\$375.00	\$375.00	6,000	Transfer from Housing and Community Development Department	0.0%
	NEW XXXIIIB. Non-Residential	\$500.00	\$500.00	3,500	Transfer from Housing and Community Development Department	0.0%
	NEW XXXIV. Review/Revise Developer Agreements			0	Transfer from Housing and Community Development Department	0.0%
	NEW XXXIV-A- In association w/zoning and/or land use change	\$1,500.00	\$1,500.00	0	Transfer from Housing and Community Development Department	0.0%
	NEW XXXIV-B- Standalone (includes advertising fee)	\$1,850.00	\$1,850.00	0	Transfer from Housing and Community Development Department	0.0%
	NEW XXXV. Non-Conforming Use Review			0	Transfer from Housing and Community Development Department	0.0%
	NEW XXXV-A. Verification	\$215.00	\$215.00	0	Transfer from Housing and Community Development Department	0.0%
	NEW XXXV-B. Modification	\$375.00	\$375.00	375	Transfer from Housing and Community Development Department	0.0%
	NEW XXXVI. Hearing Continuance per Request by Petitioner			0	Transfer from Housing and Community Development Department	0.0%
	NEW XXXVI-A. Local Planning Agency or Board of County Commissioners	\$350.00	\$350.00	0	Transfer from Housing and Community Development Department	0.0%
	NEW XXXVI-B. Board of Adjustment and Appeals	\$175.00	\$175.00	0	Transfer from Housing and Community Development Department	0.0%
	NEW XXXCII. Vested Rights Application	\$1,370.00	\$1,370.00	0	Transfer from Housing and Community Development Department	0.0%
	NEW XXXVIII. Application for Taking Claim	\$1,370.00	\$1,370.00	0	Transfer from Housing and Community Development Department	0.0%
	NEW XXXIX. Administrative Adjustment			0	Transfer from Housing and Community Development Department	0.0%
	NEW XXXIX-A. Type 1 Path A (Departmental Review)	\$175.00	\$175.00	0	Transfer from Housing and Community Development Department	0.0%
	NEW XXXIX-B. Type 1 Path B (DRC Review)	\$250.00	\$250.00	0	Transfer from Housing and Community Development Department	0.0%