

## Building and Development Review Services

**Department Director: Kevin McAndrew**  
**OMB Budget Analyst: Ksheera Hegde**

### 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

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Personnel Services	\$10,342,550	\$11,001,380	\$12,334,737	\$13,175,770	\$12,727,770
Operating Expenses	\$5,699,650	\$3,493,359	\$6,477,604	\$3,904,360	\$5,340,400
Capital Outlay	\$26,433	\$32,885	\$0	\$0	\$0
Reserves	\$0	\$0	\$0	\$5,941,690	\$8,774,390
<b>Grand Total</b>	<b>\$16,068,633</b>	<b>\$14,527,624</b>	<b>\$18,812,341</b>	<b>\$23,021,820</b>	<b>\$26,842,560</b>

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	127.0	123.0	130.0	130.0	125.0

#### 0001- General Fund

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Personnel Services	\$4,313,150	\$4,591,162	\$5,687,852	\$6,376,460	\$6,089,940
Operating Expenses	\$757,984	\$709,936	\$677,919	\$816,040	\$792,930
Capital Outlay	\$16,811	\$11,253	\$0	\$0	\$0
<b>Grand Total</b>	<b>\$5,087,945</b>	<b>\$5,312,351</b>	<b>\$6,365,771</b>	<b>\$7,192,500</b>	<b>\$6,882,870</b>

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	53.8	50.7	60.7	62.2	59.4

#### 1030- Building Services

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Personnel Services	\$5,182,898	\$5,425,310	\$5,965,541	\$6,229,600	\$6,116,060
Operating Expenses	\$4,283,132	\$2,511,170	\$5,596,687	\$2,537,910	\$3,985,960

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Capital Outlay	\$9,622	\$4,823	\$0	\$0	\$0
Reserves	\$0	\$0	\$0	\$5,935,240	\$8,774,390
<b>Grand Total</b>	<b>\$9,475,652</b>	<b>\$7,941,303</b>	<b>\$11,562,228</b>	<b>\$14,702,750</b>	<b>\$18,876,410</b>

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	62.9	62.0	62.1	60.3	60.2

**1071- Construction License Brd**

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Personnel Services	\$846,502	\$984,908	\$681,344	\$569,710	\$521,770
Operating Expenses	\$658,534	\$272,253	\$202,998	\$550,410	\$561,510
Capital Outlay	\$0	\$16,810	\$0	\$0	\$0
Reserves	\$0	\$0	\$0	\$6,450	\$0
<b>Grand Total</b>	<b>\$1,505,036</b>	<b>\$1,273,970</b>	<b>\$884,343</b>	<b>\$1,126,570</b>	<b>\$1,083,280</b>

	FY26 Gen. Fund	FY26 Non-Gen. Fund	FY26 Budget	FY27 Gen. Fund	FY27 Non-Gen. Fund	FY27 Budget
FTE	0.0	7.5	7.5	0.0	5.5	5.5

**Efficiencies and Cost-Saving Measures**

• **FY27**

- The Department's operations in FY26 continue to be impacted by storm recovery efforts with a significant reliance on third party contractor services to support an effective recovery while maintaining a satisfactory level of service under normal conditions. Actions identified as cost savings measures to be implemented during FY26 and fully realized in the FY27 budget include:
  - Formulating a sustainable operational plan for the Contractor Licensing unit which included full integration within BDRS and a reduction of 2.0 FTE.
  - Consolidation of the Customer Operations Permitting unit results in a reduction of 3.0 FTE. This was made possible through on-going cross-training of personnel to be realized in Q3 and Q4 in FY26 and fully in FY27.

• **FY26**

- The impacts of Hurricane Helene and Milton, at the outset of FY25, paused key workplan initiatives associated with operational efficiencies. The results were projected to be realized for FY26 with potential consolidation of personnel and cost reductions. Due to storm recovery interrupting those plans, the Department took the following actions in their FY26 budget request:
  - Building Fund: Operational expenses (excluding the device refresh) decreased by approximately \$5,000. Personnel costs decreased slightly in FY26 (approximately \$19,000).
  - General Fund: Maintained a flat budget while increasing 3rd party on-call services by \$25,000 for contingency purposes based on the recovery preparedness/response and \$30,000 for allocated space reconfiguration to support a rapid permitting pilot program. The Code

Enforcement budget remained flat which included a transfer of funds from the Building Fund to support the Short Term Rental (STR) program.

- **FY25**

- The Department took the following actions in their FY25 budget :
  - **Building Fund:** By identifying efficiencies listed below, the Building Division was able to realize a total cost savings of \$238,000 for the FY25 Budget. Actions included: re-purposing a mechanical inspector position to an in-house “hybrid building inspector/private provider specialist” eliminates all reliance on 3rd party private provider support (equivalent to \$148,000 annually), replacing a mechanical inspector position with a building inspector reduced salary cost by approximately \$5,000. Eliminating one mechanical inspector had no adverse impact on updated efficiencies (i.e.- increase inspections per day per inspector, 2 for 1 inspections, etc.). The FY25 budget reduced 3rd Party consultant services by \$70,000 (\$200,000 in FY24 to \$130,000 in FY25) maintaining a contingency for periods where capacity is exceeded. Personnel services were reduced by approximately \$188,000 from FY24. Technology equipment was reduced by \$30,000.
  - **General Fund:** By identifying the below listed efficiencies, Development Review Services (DRS) and Code Enforcement were able to realize a total cost savings of \$71,000 for the FY25 General Fund Budget. Actions included: DRS – Overtime reduced by \$11,000, reduced 3rd Party consultant costs by \$22,000 based on scaled back services and reduced technical equipment by \$14,900. In Code Enforcement – Supplies/technical equipment was reduced by \$1,500.

## **Budget Drivers**

### **General Fund:**

- Revenue

Development Review Services is partially supported by Tree Removal Permits (\$189,000), and Zoning Fees (\$1.3M). There is an overall decrease in revenue of \$17,000 (1.1%) to \$1.474M and primarily driven by the ordinance’s revised mitigation methodology for Tree Removal Permits.

Code Enforcement is partially supported by fees related to the Short Term Rental (STR) Program (\$747,000), Lien Search fees (\$400,000), Special Magistrate (\$285,000), Lot Clearing fees (\$52,000), Foreclosed Property Registration fees (\$29,000), and Fine Reduction Application fees (\$8,000). There is an overall decrease in revenue of \$100,000 (6.2%) to \$1.519M and this is primarily driven by the projected reduction in STR rental inspections which occur on a biannual basis.

- Expenditures

The FY27 budget for BDRS General Fund decreases by \$310,000 (4.3%) to \$6.883M. The budget currently does not include a general salary increase or finalized cost plan figures.

Staffing decreases to 59.4 FTE in FY27, a change of 2.9 FTE. This is due to a division re-organization which eliminated 2.5FTE and position allocation adjustments.

Personnel Services decrease by \$287,000 (4.6%), to \$6.090M. This is primarily due to a \$148,000 decrease in Regular Salaries in DRS with the elimination of 2.5FTE positions and a decrease in Executive Salaries of \$71,000 in Code Enforcement due to position allocation changes to the Building Fund and Contractor Licensing Board Fund. Retirement contributions also decrease \$49,000 and health insurance costs decrease \$32,000.

Operating Expenditures decrease \$23,000 (2.8%) to \$793,000. The primary reason is from reducing Operating Supplies by \$28,000 and Communication Services by \$22,000.

## **Building Services Fund:**

### **• Revenue**

The Building Services Fund is supported by the collection of Building Permits fees (\$8.170M), Building Permits Red Tag (\$195,000), Technology Fees (\$62,000), Florida Department of Business and Professional Regulation (DBPR) Surcharges (\$19,000), Copy Charges (\$4,000), and Municipality Inspection Fees (\$1,000). The overall decrease in revenue of \$2.793M (3.01%) to \$8.450M is primarily driven by HB803. This change in State Legislation creates a \$7,500 permit and inspection exemption for certain non-structural work on single-family homes, which is expected to increase unpermitted or over-threshold work, and unlicensed contractor activity, and expected to reduce permit revenue. It also expands private provider authority while limiting municipal oversight. Additionally, it requires the Florida Building Commission to implement uniform statewide permit applications by July 1, 2027, which will require updates to the County's Accela permitting system.

### **• Expenditures**

The FY27 Budget for the Building Services fund, excluding reserves, increases \$1.335M (15.2%) to \$10.102M. This is due to appropriating \$1.560M for third-party contractors supporting substantial damage, permitting compliance and enforcement for storm recovery damages. Including reserves, the FY27 Budget increases \$4.174M (28.4%), to \$18.876M. The budget currently does not include a general salary increase or finalized cost plan figures.

Staffing decreases by 0.5FTE to 60.2 FTE. This is due to a division re-organization and allocations adjustments.

Personnel Services decrease \$114,000 (1.8%) to \$6.116M. This is primarily due to a reduction of \$69,000 in salaries combined with retirement contributions and healthcare benefits.

Operating Expenditures increases \$1.448M (57.1%), to \$3.986M. This is driven by the substantial damage storm recovery expenses mentioned above.

### **• Reserves**

The Building Services Fund, which funds the Building Services functions of BDRS, maintains total reserves of \$8.774, an increase of \$2.839M (47.8%) from the FY26 Budget. This is primarily driven by \$2.558M in additional revenues in FY25.

## **Construction License Board Fund:**

### **• Revenue**

The Construction License Board Fund is supported by Licensing Fees, Citations, and Expired Permits. PCCLB anticipates a decrease in revenue of \$366,400 (38.0%) to \$598,000 due to legislative changes that restrict its enforcement authority. Specifically, these changes limit PCCLB's ability to pursue expired permits and take action against state-licensed contractors, both of which have historically contributed to revenue through fees and enforcement activity.

### **• Expenditures**

The FY27 Budget for the Construction License Board Fund, excluding reserves, decreases by \$37,000 (3.4%) to \$1.083M. The budget currently does not include a general salary increase or finalized cost plan figures.

Staffing decrease by 2.0FTE to 5.5FTE in FY27. This is due to the BDRS re-organization and shifting allocations.

Personnel Services decrease \$48,000 (8.4%) to \$522,000. This is again due to the re-organization and shifting allocations.

Operating Expenditures increase \$11,000 (2.2%) to \$562,000. This is primarily due to the full-cost allocation increase of \$15,200.

\*The FY26 Adopted Budget reported a position count of 127.0 FTE. After review, the correct count should be 130.0 FTE. The department plans to eliminate 5.0FTEs during FY26, resulting in a final FTE count of 125.0 for FY27. The correction was approved as part of the May 19, 2026 budget amendment.

## **FY27 Decision Packages**

- Third Party Consulting Services (recurring \$130,000, Building Services Fund). Rank 1.

Building Services uses on-call third-party consultants to maintain service levels for permit intake, plan review, and inspections when workload exceeds staff capacity or vacancies occur. These consultants provide building, electrical, plumbing, and mechanical inspections, along with residential and commercial permit review and intake. In early FY26, about 3,000 inspections—roughly 12% of the annual total—were completed by third-party providers due mainly to staff vacancies. This need is expected to decline as new hires become fully trained within six months. Going forward, third-party support will primarily serve as flexible backup during spikes in demand.

- This Decision Package is recommended by the County Administrator. This expenditure has been included in the department's budget for several years, is revisited every year and is critical in ensuring that targeted levels of service are maintained when staff capacity is exceeded or staff vacancies require supporting outside services.
- Three Code Enforcement Vehicles (non-recurring \$103,500, General Fund). Rank 2.

Three permanent vehicles are needed to replace the fleet loaners that have been used since inception of the Short Term Rental program. The department cannot keep the loaner vehicles indefinitely and without a permanent vehicle, staff will be unable to efficiently conduct site visits. Without the dedicated vehicles, results would be delayed response (inability to promptly respond to 24/7 hotline complaint calls) and reduced enforcement (diminished capacity to investigate noise, occupancy, and parking violations), ultimately failing to preserve the quality of life in residential neighborhoods. This request is aligned with the strategic priority of Healthy and Safe Communities, specific to the Goal 2.2 - Enhance Community Safety. This request for three fully equipped vehicles to support Code Officers in investigations and enforcement activities is important for program success, particularly during evening and weekend hours.

- This Decision Package is recommended by the County Administrator.

## **Summary of Proposed Changes to User Fees for FY27**

The department will be conducting a fee analysis and will work to set annual fee adjustments for DRS, Code Enforcement and Building Services User Fees.

- DRS is proposing the third of a three-year fee increase process that 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 increases revenues \$43,000 in FY27.

Please refer to Attachment 7 for further details.

## **Department Context and Considerations**

- Departments provide operational and environmental context from their development of the FY27 budget.

## **FY26 Accomplishments**

- Public Facing Building Review Dashboard – established a performance dashboard on BDRS's webpage referred to as "Building Permit Review Times & Activity" for 1<sup>st</sup> reviews and average review cycles to permit issuance (Commercial target – 21 days and Residential target – 14 days). Total number of permits and inspections are also reported with the ability to look at the last 30, 60, 90 or 120-day duration.
- Three priority Land Development Code (LDC) updates were adopted in FY26:
  - Noise Ordinance – this update reinforced effective enforcement options for short-term rentals.
  - Tree Ordinance – this update simplified how trees and landscape requirements are regulated, added flexibilities to tree planting options and provided a major recalibration of the methodology for tree mitigation/replantings when trees are removed.
  - Fireworks Ordinance – this update aligned the County ordinance with State statutes
- Storm Recovery Support – continued support to all our residents through the reassessment process and Special Magistrate appeals program, community outreach events at mobile home parks, after-the-fact permit compliance

outreach and Community Permit Support Hub events in the most impacted areas of the county. To effectively manage future events, BDRS coordinated a Post storm On-call Professional Services Agreement with manpower capacity to serve unincorporated county and all 24 municipalities. Contracted with Forerunner Floodplain Management platform to improve managing future events.

- Virtual Inspections – relaunch of expanded virtual building inspections in July 2026 to bring enhanced convenience to contractors & homeowners and realize increased internal inspection capacity. Virtual inspections are projected to reach 7,500 for FY27.
- Artificial Intelligence (AI) – Building Services is participating in two PILOT programs with Accela focused on enhancing the customer permit filing experience and AI automated code review checks supporting plan review.
- Power BI Dashboards – Established internal performance dashboards across BDRS divisions to guide continuous improvement in the delivery of services.

**Work Plan**

- PILOTing Artificial Intelligence (AI) in the Permit Process to Support Customers and Optimize Building Permitting Operations.
- Advancing Flexibilities and efficiencies through the FY27 Land Development Code updates.
- Promoting Water Conservation through the Building Permit Process.
- Streamlining DRS Environmental Permitting.
- Update Public Meeting deliverables to realize cost savings.
- Delivering Predictability to Building Permits -Level of Service.
- Creating Efficiencies in the contractor license and insurance renewal processes.
- Improving Customer Permitting Services through the Reorganization of the BDRS Customer Operations Team.

**Performance Measures**

Measure	Unit of Measure	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Administrative Adjustments and Waivers	Count		152	120	120
Building Inspections Completed	Count	66,440	73,066	72,000	72,000
Building Permits First Review (Commercial) LOS	Calendar Days		22.3	21	21
Building Permits First Review (Residential) LOS	Calendar Days		12.3	14	14
Building:Related Permits Issued	Count	29,009	35,084	28,000	28,000
Code Enforcement Cases	Count		6,015	4,500	4,500
Code Enforcement Cases Resolved Through Voluntary Compliance	Percent	82.0%	88.0%	80.0%	80.0%
Code Enforcement Phone Calls	Count			15,000	22,000
Development Site Plans Submitted and Under Review	Count	86	79	20	40

Measure	Unit of Measure	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
DRS Environmental Inspections	Count			2,200	2,200
DRS Environmental Tree Permits	Count			475	400
Early Assistance Records Inquiries Converted to Permit Records	Percent		17.0%	45.0%	45.0%
Liens Resolved through Lien Reduction Program	Percent			25.0%	25.0%
STR Certificate of Use Compliance	Percent		17.5%	80.0%	85.0%
STR Complaints	Count			30	180
Total Value of BDRS Permitted Construction Projects	US Dollars	\$952,058,436	\$1,275,820,996	\$1,320,000,000	\$1,320,000,000
Tree Compensation Compliance	Percent			55.0%	60.0%
Virtual Inspections : All Trades	Count		132	2,500	7,500

**Budget Summary by Program and Fund**

**Development Review Services**

Evaluation and permitting of land development proposals and uses inclusive of site plans, platting, zoning clearances, building permits, habitat 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 and Appeals.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$2,986,805	\$3,186,483	\$3,550,457	\$4,017,330	\$3,869,690
<b>Grand Total</b>	<b>\$2,986,805</b>	<b>\$3,186,483</b>	<b>\$3,550,457</b>	<b>\$4,017,330</b>	<b>\$3,869,690</b>

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	32.2	29.1	35.1	35.9	33.9

**Building Permits**

Permitting, plan review, inspections, code administration, and unpermitted work complaints and violations as required by the Florida Building Code. Implement disaster preparation and disaster recovery services related to preliminary damage assessments and substantial improvement/substantial damage compliance.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Building Services	\$9,421,965	\$7,857,312	\$7,967,794	\$8,767,510	\$8,541,620
<b>Grand Total</b>	<b>\$9,421,965</b>	<b>\$7,857,312</b>	<b>\$7,967,794</b>	<b>\$8,767,510</b>	<b>\$8,541,620</b>

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	62.9	62.0	62.1	60.3	60.2

### 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. Contractor Licensing is responsible for the administration of 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.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Construction License Brd	\$1,505,036	\$1,273,970	\$884,343	\$1,120,120	\$1,083,280
<b>Grand Total</b>	<b>\$1,505,036</b>	<b>\$1,273,970</b>	<b>\$884,343</b>	<b>\$1,120,120</b>	<b>\$1,083,280</b>

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	10.3	10.3	7.2	7.5	5.5

### 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; short term rental program; noise enforcement; disaster preparation and recovery services inclusive of compliance/enforcement; and special magistrate process.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$2,101,140	\$2,125,868	\$2,815,314	\$3,175,170	\$3,013,180
<b>Grand Total</b>	<b>\$2,101,140</b>	<b>\$2,125,868</b>	<b>\$2,815,314</b>	<b>\$3,175,170</b>	<b>\$3,013,180</b>

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	21.6	21.6	25.6	26.3	25.5

### 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.

	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Building Services	\$83,991	\$3,594,433	\$0	\$1,560,400
<b>Grand Total</b>	<b>\$83,991</b>	<b>\$3,594,433</b>	<b>\$0</b>	<b>\$1,560,400</b>

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	0.0	0.0	0.0	0.0	0.0

**Reserves**

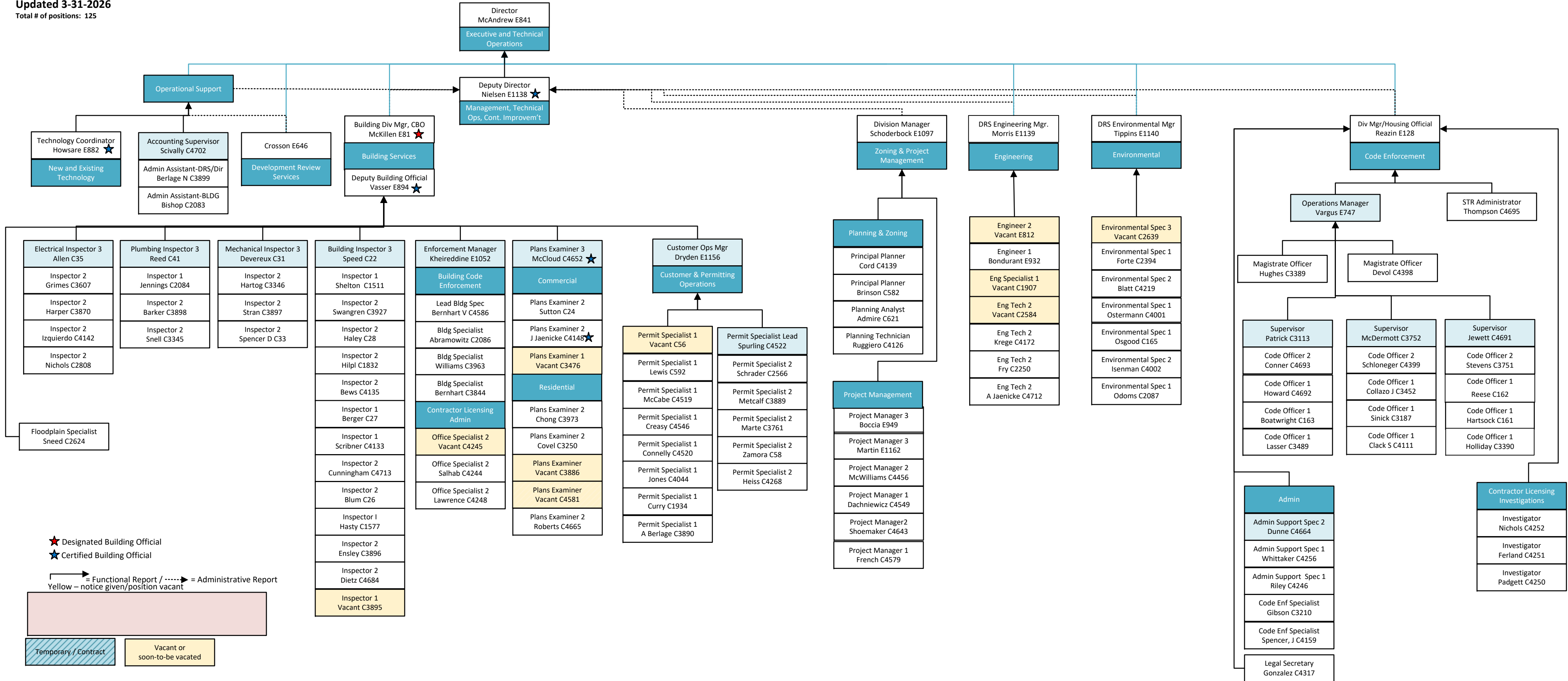
Oversees the management and allocation of the County's financial reserves.

	<b>FY23 Actual</b>	<b>FY24 Actual</b>	<b>FY25 Actual</b>	<b>FY26 Budget</b>	<b>FY27 Budget</b>
Building Services	\$0	\$0	\$0	\$5,935,240	\$8,774,390
Construction License Brd	\$0	\$0	\$0	\$6,450	\$0
<b>Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,941,690</b>	<b>\$8,774,390</b>

	<b>FY23 Actual</b>	<b>FY24 Actual</b>	<b>FY25 Actual</b>	<b>FY26 Budget</b>	<b>FY27 Budget</b>
FTE	0.0	0.0	0.0	0.0	0.0

**Attachments:**

1. Organizational Chart (pg.10)
2. FY27 BDRS Budget Request by Fund - Revenues (pgs.11-14)
3. FY27 BDRS Budget Request by Fund - Expenditures (pgs.15-22)
4. Budget Reduction Scenarios (pgs.23-28)
5. Decision Packages (pgs.29-31)
6. Vacancy Report (pg.32)
7. User Fees (pgs.33-36)
8. Budget Submittal Memo (pgs.37-49)



Building Development Review Services (BDRS)												
General Fund 0001, Cost Center 221010												
Program 1262 - Development Review Services (DRS)												
Revenues	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY26 Estimate	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	Notes
3290001 - Tree Removal Permits- MSTU	347,362	405,440	400,999	384,600	546,770	234,600	189,440	(195,160)	-50.7%	(357,330)	-65.35%	Fewer tree removal permits on residential properties and additional decrease of 15% for tree only permits and residential permits where trees <24" are exempt. Result of the updated tree ordinance.
3419003 - Zoning Fees-MSTU	987,006	1,062,680	1,056,494	1,035,393	935,930	1,390,000	1,284,400	249,007	24.0%	348,470	37.23%	Year 3 of fee in increase, but fewer number of mobile home hurricane damage floodplain permits in FY27.
3419021 - Vacate- Right Of Way	8,200	7,200	0	5,133	7,790	0	0	(5,133)	-100.0%	(7,790)	-100.00%	Incorporated into Zoning Fees in FY26. Budget for this fee rolled into the larger group of Zoning Fees.
Revenues Total	1,342,568	1,475,320	1,457,493	1,425,127	1,490,490	1,624,600	1,473,840	48,713	3.4%	(16,650)	-1.12%	The decrease is due to the ordinance's revised mitigation methodology for Tree Removal permits.

Building Development Review Services (BDRS)												
General Fund 0001, Cost Center 222020												
Program 1261 - Code Enforcement												
Revenues	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY26 Estimate	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	Notes
3290010 - Foreclosed Property Registration Fee	40,600	28,100	32,200	33,633	28,500	30,000	28,500	(5,133)	-15.3%	0	0.00%	Foreclosed Property Registration Fee. While recent market data indicates that Florida has seen a steady increase in foreclosure filings throughout 2025 and 2026. Recent Pinellas County projections demonstrate a slight uptick in home sales expected in 2027. The department has opted for a conservative revenue forecast due in part to year after year trends and nominal changes in expected foreclosures.
3419991 - Otr-Charges For Svcs-GG	300	150	0	150	0	0	0	(150)	-100.0%	0	0.00%	
3435570 - Miscellaneous Revenue	0	0	0	0	858,800	0	0	-		(858,800)	-100.00%	This is due to budgeting in the incorrect Revenue account in FY26 for STR Forecast.
3439002 - Rsch Fee-Code Enf Viol&Ln	388,590	370,325	367,380	375,432	380,000	400,000	399,000	23,568	6.3%	19,000	5.00%	Lien Search Fees. The projections are based upon historical data, market prediction, and seasonal impacts. Anticipating real estate sales to increase in FY27. Increased home sales will lead to an increase in lien searches.
3439003 - Lot Clearing-MSTU	85,295	19,011	43,135	49,147	52,250	55,000	52,250	3,103	6.3%	0	0.00%	Lot Clearing Fees. Services can include lot mowing, trash and debris removal and in some cases, complete demolition of unsafe homes.
3540001 - Art VIII Code Enf Sp Mgst	547,305	562,314	354,669	488,096	285,000	300,000	285,000	(203,096)	-41.6%	0	0.00%	Code Enforcement Special Magistrate. Since the implementation of the current Lien Reduction Program, which provides a reduction from existing \$20,000 and \$100,000 settlement caps, revenues have remained stagnant or followed a downward trend. While an increase in applications suggests the program is efficient at processing and resolving cases, the reduction percentages (up to 100%) inherently limit revenue growth. Consequently, the department anticipates a flat rate for the upcoming period and expect this trend to persist for the duration of the current policy as the program continues to prioritize compliance. Lien reduction incentive policy for compliance.
3699358 - Code Enf Re-Inspection Fee	2,790	13,455	296,675	104,307	7,600	510,000	746,560	642,253	615.7%	738,960	9723.16%	STR rentals applications and inspections. This is the correct account (please see note on Account 3435570 above). The decrease is due to inspections only being necessary every two years and cost less than the initial inspection so this projection is less in the second year.
3699359 - Code Enf Fine Reduction App Fee	3,000	9,900	7,500	6,800	6,650	8,000	7,600	800	11.8%	950	14.29%	Application fee for lien reduction. Citizens are taking advantage of the Lien Reduction incentive policy.
Revenues Total	1,067,880	1,003,255	1,101,560	1,057,565	1,618,800	1,303,000	1,518,910	461,345	43.6%	(99,890)	-6.17%	The decrease is due to the projected revenue reduction in STR rental applications and inspections.

Building Development Review Services (BDRS)												
Building Services Fund 1030, Cost Center 222010												
Program 1263 - Building Permits												
Revenues	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY26 Estimate	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	Notes
3221000 - Building Permits-MSTU	7,936,779	9,960,443	11,000,708	9,632,644	8,423,380	8,700,000	8,170,000	(1,462,644)	-15.2%	(253,380)	-3.01%	Building Permits Issued and this projection is based on current activity and housing trends. The projected decrease is due to the impact of HB803 which comes into effect on 7/1/26. The increase in FY24 to FY25 was due to an increase in storm repair permits and it was year 3 of the fee increase.
3221010 - Building Permits-Red Tag	258,441	213,882	135,796	202,706	204,250	157,500	194,750	(7,956)	-3.9%	(9,500)	-4.65%	Building Permits Red Tag. The decrease is tied to high percent of inspectors in training.
3221020 - Building Permits-Misc	0	0	91	30	0	0	0	(30)	-100.0%	0	0.00%	
3290301 - Inspection Fees - Municipalities	23,558	15,015	5,595	14,723	0	1,000	950	(13,773)	-93.5%	950	100.00%	Inspection fees from munis, no new permits, legacy permits. The decrease is due to not providing services to municipalities outside of the six interlocal communities.
3419024 - Building Svcs-Technology Fee	36,613	63,009	72,609	57,410	61,750	65,000	61,750	4,340	7.6%	0	0.00%	Additional charge on each permit for technology
3419025 - East Lake Tarpon Fire Public Safety Construction Admin Fee	7	9	7	8	0	0	0	(8)	-100.0%	0	0.00%	
3435570 - Miscellaneous Revenue	0	0	0	0	0	0	0	-		0	0.00%	
3699001 - Copy Charges	6,891	3,581	3,856	4,776	3,500	3,500	3,500	(1,276)	-26.7%	0	0.00%	Records requests.
3699355 - DBPR 10% Surcharge-FBC	8,984	11,155	12,429	10,856	7,430	7,820	7,430	(3,426)	-31.6%	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	11,769	15,091	18,877	15,246	11,170	11,760	11,170	(4,076)	-26.7%	0	0.00%	This is a 1.5% surcharge on all permits of which the County is able to retain 10.0%.
3810001 - Trans Fr General Fund	0	0	3,911,750	1,303,917	0	0	0	(1,303,917)	-100.0%	0	0.00%	
<b>Revenues Total</b>	<b>8,283,042</b>	<b>10,282,185</b>	<b>15,161,718</b>	<b>11,242,315</b>	<b>8,711,480</b>	<b>8,946,580</b>	<b>8,449,550</b>	<b>(2,792,765)</b>	<b>-24.8%</b>	<b>(261,930)</b>	<b>-3.01%</b>	The overall decrease is primarily driven by HB803 as this change creates a \$7,500 permit and inspection exemption for certain non structural work on single family homes, which is expected to increase unpermitted or over threshold work, unlicensed contractor activity, and reduce permit revenue. It also expands private provider authority while limiting municipal oversight. Additionally, it requires the Florida Building Commission to implement uniform statewide permit applications by July 1, 2027, which will require updates to the City's Accela permitting system.

Building Development Review Services (BDRS)												
Construction License Board Fund 1071, Cost Center 651110												
Program 7051 - CLB Licensing												
Revenues	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY26 Estimate	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	Notes
3670001 - Pinellas County Construction Licensing Board	706,420	451,388	303,206	487,005	229,500	189,164	179,650	(307,355)	-63.1%	(49,850)	-21.72%	Licensing fees. renewals, late fees, reinstatements.
3540201 - Citations-CLB - Ord 98.9	548,314	523,777	536,168	536,086	587,210	440,408	418,390	(117,696)	-22.0%	(168,820)	-28.75%	Citation fees assesses by investigators.
3594000 - Adm Fne CLB-Lw FI 75-4912	65,287	147,757	18,932	77,325	147,700	2,100	0	(77,325)	-100.0%	(147,700)	-100.00%	Expired permits - cannot collect fees on expired permits under new special act.
<b>Revenues Total</b>	<b>1,320,021</b>	<b>1,122,922</b>	<b>858,306</b>	<b>1,100,416</b>	<b>964,410</b>	<b>631,672</b>	<b>598,040</b>	<b>(502,376)</b>	<b>-45.7%</b>	<b>(366,370)</b>	<b>-37.99%</b>	PCCLB anticipates lower revenue due to legislative changes that restrict its enforcement authority. Specifically, these changes limit PCCLB's ability to pursue expired permits and take action against state-licensed contractors, both of which have historically contributed to revenue through fees and enforcement activities.

Building Development Review Services (BDRS)											
General Fund 0001, Cost Center 221010											
Program 1262 - Development Review Services (DRS)											
Expenditures	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average % Change	FY27 vs. Average % Change	Budget to Budget % Change	Budget to Budget % Change	Notes
5110001 - Executive Salaries	894,602	879,634	944,987	906,408	1,014,280	1,071,930	165,522	18.3%	57,650	5.68%	This line is for exempt salaries and this increase is due to a promotion (E1162) from a Project Mgr 2 to Project Mgr 3 and also driven by position allocation changes that were made to accurately reflect the work employees are currently performing. Past allocations may not have consistently represented these responsibilities.
5120001 - Regular Salaries & Wages	982,204	1,171,332	1,463,562	1,205,699	1,599,470	1,451,210	245,511	20.4%	(148,260)	-9.27%	This line is for classified salaries and this decrease is due to the reorganization that eliminated 2.5 FTE positions with allocations to DRS, Building and PCCLB.
5140001 - Overtime Pay	30,611	14,206	103,861	49,559	25,000	25,000	(24,559)	-49.6%	0	0.00%	Based on historicals. Environmental and engineering for increased workload, regulatory, ROW. Permitting.
5200001 - Employee Benefits-Overtime	0	0	0	0	0	0	0	-	0	0.00%	
5210001 - FICA Taxes	141,904	153,058	185,408	160,123	198,990	192,080	31,957	20.0%	(6,910)	-3.47%	
5220001 - Retirement Contributions	238,092	302,040	374,665	304,932	402,070	366,040	61,108	20.0%	(36,030)	-8.96%	
5230001 - Hlth,Life,Dntl,Std,Ltd	454,694	543,358	636,151	544,734	721,550	703,880	159,146	29.2%	(17,670)	-2.45%	
5299991 - Reg Salary&Wgs-Contra-Prj	(122,290)	(173,000)	(260,917)	(185,402)	(145,000)	(150,000)	35,402	-19.1%	(5,000)	-3.45%	DRS Employees working on Transportation Trust Items - Salary (project #003227A). 4 employees charging to this project.
5299992 - Benefits-Contra-Projects	(67,308)	(99,107)	(131,565)	(99,327)	(90,000)	(90,000)	9,327	-9.4%	0	0.00%	DRS Employees working on Transportation Trust Items - Benefits (project #003227A)
5310001 - Professional Services	310,087	198,457	82,229	196,924	17,500	10,000	(186,924)	-94.9%	(7,500)	-42.86%	Development Services System Improvement Process. Building pays for the remaining portion of this.
5340001 - Other Contractual Svcs	13,270	34,327	3,440	17,012	101,800	101,800	84,788	498.4%	0	0.00%	\$1,800 for Armored Car Service which includes transporting daily deposit to bank. \$100,000 includes third party contract services for engineering and environmental inspections and plan review to supplement existing engineering and environmental staff. On call third party contractors to be able to work when DRS employees are not able to take on the work so contractors fill in gaps to maintain high level of service. This is service related.
5400001 - Travel and Per Diem	2,322	1,888	1,569	1,926	11,780	13,200	11,274	585.2%	1,420	12.05%	Planning Conference, 2 attendees for Accela Conference, 2 attendees for ASCE Conference, 1 Attendee for ASLA Conference, 1 attendee for Environmental Permitting School, 1 attendee for FACE conference, 2 attendees to ICPR/Floodplain conference and 2 attendees for ISC Arborist conference. FY26 YTD Actuals as of 3/13/26 is approximately \$1,850.
5410001 - Communication Services	14,449	15,708	16,087	15,415	26,920	40,000	24,585	159.5%	13,080	48.59%	\$1200 per month for iPhone air card lines, \$14,400 annual expense. Stipends for 9 FTE's, \$65 month \$585, in FY27 purchase 8 new tablets for PM group for out in the field plus monthly ongoing cost. Tablets used by board of appeals and adjustment members and lpa members instead of printed copies.
5420001 - Freight	130	81	55	88	0	0	(88)	-100.0%	0	0.00%	
5420002 - Postage	1,028	2,710	4,909	2,882	5,500	5,500	2,618	90.8%	0	0.00%	Based on historicals, postage has increased with Zoning, continuing education outreach to the communities with flyers & notices.
5460001 - Repair&Maintenance Svcs	1,180	6,102	9,453	5,578	9,000	10,000	4,422	79.3%	1,000	11.11%	Repairs & Maintenance for Scanner/Plotter/Bizhub copiers & HP printers. Xact Supply, Konica Minolta, Toshiba, Colorwave 500 plotter, includes parts/labor, preventive maintenance and copy count. Based on countywide contract.
5470001 - Printing and Binding Exp	835	305	1,616	918	3,500	3,000	2,082	226.7%	(500)	-14.29%	Printing and Binding expenses. Potential code changes, project management will all require printed materials, including environmental flyers. Continued rollout of project management team and processes as well as educational materials.
5490001 - Othr Current Chgs&Obligat	89	0	0	30	0	0	(30)	-100.0%	0	0.00%	
5490070 - Employee Celebrations & Recognition	198	137	604	313	1,050	1,050	737	235.3%	0	0.00%	Employee Recognition - \$30 per FTE x 35.
5496521 - Intgv Sv-Fleet-Op & Maint	15,196	14,630	26,205	18,677	27,010	28,360	9,683	51.8%	1,350	5.00%	Fleet Operations and Maintenance Plan.
5496522 - Intgv Sv-Fit-Veh Rplcmnt	21,360	31,890	36,700	29,983	4,740	11,240	(18,743)	-62.5%	6,500	137.13%	Vehicle Replacement Program.
5496551 - Intgv Sv-Risk Financing	21,670	18,670	26,450	22,263	17,650	17,650	(4,613)	-20.7%	0	0.00%	Risk Cost Plan.
5510001 - Office Supplies Exp	3,623	2,017	5,792	3,811	13,300	10,000	6,189	162.4%	(3,300)	-24.81%	Office supplies average, increase due to zoning transition, \$2000 small office furniture items (office chairs, cabinets, etc.)
5520001 - Operating Supplies Exp	3,776	1,581	1,651	2,336	32,500	5,000	2,664	114.0%	(27,500)	-84.62%	Field staff with equipment (surveyor's telescopes, counter wheels, small tools), traffic cones, binoculars, hard hats, sun hats, safety vests, shirts, sun screen, mosquito repellent. replace broken or unusable equip for staff.

5520006 - Oper. Supplies-Clothing	898	1,388	130	805	2,000	4,000	3,195		2,000	100.00%	Uniforms for Field inspectors who require county logo shirts due to Statute requiring county employees be clearly identified. 8 field staff, \$500 per person, annual shirt for office staff. Behind on Uniforms and not spent in the last year.
5520098 - PC Purchases under \$5,000	5,446	49,326	5,381	20,051	3,140	20,000	(51)	396.7%	16,860	536.94%	Plan for EDM Refresh, replacement monitors, etc
5540001 - Bks, Pub, Subscrp & Membrs hps	3,550	2,882	5,177	3,869	5,180	4,450	581	-0.3%	(730)	-14.09%	This includes 2 AICP memberships, 3 APA memberships, 2 ASCE memberships, 1 ASLA membership, 5 Association of State Floodplain Managers, 1 Envision SP, 5 FFMA Annual memberships, and 1 Real Estate membership.
5550001 - Training & Education Costs	5,569	1,610	6,858	4,679	8,400	14,300	9,621	15.0%	5,900	70.24%	This includes registration costs for conferences and training opportunities. for 2 attendees to Accela conference, 1 attendee to ANSI A300 Environmental conference, 2 registration for ASCE conference, 1 reistration for ASLA confrence, 1 reistration for Environmental Permitting School, 1 registration for FACE conference, 1 reistration for Florida State Planning conference, 1 FNGLA certification, 2 MOT certifications, and continuing education fro CEU's for engineers, flood and staff training.
5640001 - Machinery And Equipment	9,622	11,253	0	6,958	0	0	(6,958)	205.6%	0	0.00%	
<b>Expenditures Total</b>	<b>2,986,805</b>	<b>3,186,483</b>	<b>3,550,457</b>	<b>3,241,248</b>	<b>4,017,330</b>	<b>3,869,690</b>	<b>628,442</b>	<b>19.4%</b>	<b>(147,640)</b>	<b>-3.68%</b>	The overall reduction is due to the elimination of 2.5 FTE positions.

**Building Development Review Services (BDRS)**

**General Fund 0001, Cost Center 222020**

**Program 1261 - Code Enforcement**

Expenditures	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	Notes
5110001 - Executive Salaries	219,979	232,320	307,550	253,283	312,780	242,010	(11,273)	-4.5%	(70,770)	-22.63%	This line is for exempt salaries and the decrease is due to position allocation changes (E128 and E1138) to Fund 1030 Building and Fund 1071 PCCLB.
5120001 - Regular Salaries & Wages	1,036,447	1,060,645	1,358,886	1,151,993	1,407,450	1,402,520	250,527	21.7%	(4,930)	-0.35%	This line is for regular salaries and the decrease is due to position allocation changes.
5140001 - Overtime Pay	12,029	14,774	52,166	26,323	185,000	17,000	(9,323)	-35.4%	(168,000)	-90.81%	Accounts for emergencies, after hours, weekend investigations, special events. FY26 amount was supposed to be for Building inspectors doing STR. This was inaccurately budgeted in Overtime Pay in the past, it should have been budgeted in Contra project accounts. It was to pay for STR inspections.
5210001 - FICA Taxes	94,182	96,527	127,657	106,122	131,130	125,350	19,228	18.1%	(5,780)	-4.41%	
5220001 - Retirement Contributions	153,391	179,650	244,030	192,357	252,440	239,570	47,213	24.5%	(12,870)	-5.10%	
5230001 - Hlth, Life, Dntl, Std, Ltd	385,316	412,267	511,053	436,212	541,480	527,350	91,138	20.9%	(14,130)	-2.61%	
5299991 - Reg Salary&Wgs-Contra-Prj	(92,018)	(129,099)	(155,733)	(125,617)	(114,000)	(13,000)	112,617	-89.7%	101,000	88.60%	CDBG Funded Project 006699A and STR Inspections project 006762A salaries (The 1 for 1 negative contra project is set up in the Building Fund). Decrease due to conserving funds in PCCLB fund.
5299992 - Benefits-Contra-Projects	(48,683)	(67,445)	(73,908)	(63,345)	(66,180)	(21,000)	42,345	-66.8%	45,180	68.27%	CDBG Funded Project 006699A and STR Inspections project 006762A benefits (The 1 for 1 negative contra project is set up in the Building Fund).
5310001 - Professional Services	51,321	15,852	17,816	28,330	47,800	47,800	19,470	68.7%	0	0.00%	Special Magistrate Contract. \$195per hr x 8hr days x 30 days (plus review time) per contract. Required to budget the full contractual amount for 3 magistrates. This fee also covers other county depts. to include Building, Air Quality, & Public Works but their cases and use of the service are minimal. Estimated amount is based on caseload thus far in FY, as well as best estimate of expected cases.
5311031 - Legal (Other Than Court)	7,239	10,412	665	6,105	0	0	(6,105)	-100.0%	0	0.00%	
5340001 - Other Contractual Svcs	30,669	23,342	116,245	56,752	134,600	134,600	77,848	137.2%	0	0.00%	\$600 for armored car service to transport the deaily deposit to bank. Also includes \$50,000 for build demolition and asbestos abatement, \$24,000 for injunctions and foreclosures and \$60,000 for lot clearing, grass mowing and debris removal for non compliant properties. Hard to predict the foreclosures and lot clearing.
5400001 - Travel and Per Diem	11,952	8,199	7,386	9,179	24,900	25,100	15,921	173.5%	200	0.80%	This line includes travel, transportation/tolls, hotel and per diems for certification and conferences. 5 day FACE Annual Conference (summer 2026) and certification program for 7 officers, 1/3 split share to the ASLA Conference. Conference will fulfill CE hours for code officers. FY26 YTD Actuals as of 3/13/26 is approximately \$4,000.
5410001 - Communication Services	20,310	19,274	25,620	21,735	70,000	35,000	13,265	61.0%	(35,000)	-50.00%	Cell phones, air cards, Verizon, 22 phone lines and Global modems. Approx. \$1,650.00 per month, total \$20,000 and \$15,000 for the Year 3 of the Marketing/Communications Plan for STR.
5420001 - Freight	10	0	0	3	0	0	(3)	-100.0%	0	0.00%	
5420002 - Postage	17,524	16,164	20,126	17,938	15,000	17,000	(938)	-5.2%	2,000	13.33%	Certified mail approx. \$6 per mailing - citations, condemnations, notices & magistrate orders. Total based on historical volumes.
5439000 - Utility Svc-Miscellaneous	158	185	291	211	200	300	89	42.0%	100	50.00%	Monthly Spectrum cable box rental fee at 631 Chestnut provides access to real time news. \$25/month.
5460001 - Repair&Maintenance Svcs	11,003	4,066	11,172	8,747	3,250	6,000	(2,747)	-31.4%	2,750	84.62%	Copier repair and maintenance services for Konica-Minolta (KM) & Toshiba copier/bizhub service & maintenance, per contract. approx \$75 monthly for 6 machines.
5470001 - Printing and Binding Exp	1,924	2,284	3,157	2,455	2,500	2,500	45	1.8%	0	0.00%	Update of printed materials to include educational & informational flyers (new land dev. codes), door hangers, etc
5490001 - Othr Current Chgs&Obligat	0	28	0	9	0	0	(9)	-100.0%	0	0.00%	
5490070 - Employee Celebrations & Recognition	170	114	413	232	870	870	638	274.5%	0	0.00%	
5496521 - Intgv Sv-Fleet-Op & Maint	61,529	63,862	63,986	63,126	62,420	65,540	2,414	3.8%	3,120	5.00%	\$30 per FTE x 29. OMB recommend reducing to \$765. Fleet Operations and Maintenance Plan.

5496522 - Intgv Sv-Fit-Veh Rplcmnt	48,320	57,110	70,070	58,500	11,280	26,740	(31,760)	-54.3%	15,460	137.06%	Vehicle Replacement Program.
5496551 - Intgv Sv-Risk Financing	17,750	15,260	18,640	17,217	11,870	11,870	(5,347)	-31.1%	0	0.00%	Risk Cost Allocation Plan.
5510001 - Office Supplies Exp	13,238	12,226	11,702	12,389	22,000	20,000	7,611	61.4%	(2,000)	-9.09%	Average for basic office supplies, including furniture items for operations (under \$1k). FY26 YTD Actuals as of 3/13/26 is approximately \$1,500.
5520001 - Operating Supplies Exp	4,557	12,553	21,534	12,881	20,000	20,000	7,119	55.3%	0	0.00%	Supplies/tools required for daily field operations for 20 officers (batons, backpacks, radio batterieschargers, measuring wheels/tapes, safety glasses, etc.), 3 CLD investigators & 1 admin. Increase in staff, +4.0 FTE in FY25.
5520006 - Oper. Supplies-Clothing	8,190	4,207	15,627	9,342	19,000	20,000	10,658	114.1%	1,000	5.26%	Annual uniforms/boots for officers. 6 complete uniforms per officer (shirts/pants/boots) for 20 people. There has been a backup on uniforms from prior years and officers need new uniforms.
5520091 - Equipment purchases under \$5,000	0	0	0	0	0	0	0	-	0	0.00%	
5520098 - PC Purchases under \$5,000	11,003	45,938	17,316	24,752	50,000	30,000	5,248	21.2%	(20,000)	-40.00%	Computer Replacement Plan.
5540001 - Bks, Pub, Subscrp & Membr shps	8,309	8,075	10,945	9,109	11,200	10,590	1,481	16.3%	(610)	-5.45%	This line includes registrations, subscriptions and memberships. Includes registration for 1 attendee to the AICP, APA, ASLA conference, annual subscription to CLEAR and WestPro 9 (this gives officers pertinent information required for issuing citations (D/L, DOB, addresses, etc). Annual FACE membership for 21 officers, 2 annual memberships for Florida West Coast Fire Association and 21 annual memberships for the Tampa Bay Association of Code Enforcement.
5550001 - Training & Education Costs	8,135	7,077	10,905	8,706	18,180	19,470	10,764	123.7%	1,290	7.10%	This line includes training courses and exams. 1 attendee for the ASLA conference, 21 attendees for Baton training, 7 officers for the FACE certification program, 5 officers for the FACE training courses and noise training. In state and in person training opportunities.
5640001 - Machinery And Equipment	7,189	0	0	2,396	0	0	(2,396)	-100.0%	0	0.00%	
<b>Expenditures Total</b>	<b>2,101,140</b>	<b>2,125,868</b>	<b>2,815,314</b>	<b>2,347,441</b>	<b>3,175,170</b>	<b>3,013,180</b>	<b>665,739</b>	<b>28.4%</b>	<b>(161,990)</b>	<b>-5.10%</b>	The overall decrease is due to a reduction in salaries and overtime pay (STR inspection reductions).

## Building Development Review Services (BDRS)

## Building Services Fund 1030, Cost Center 222010 and 891030

Expenditures	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	Notes
5110001 - Executive Salaries	401,488	455,338	457,940	438,255	564,220	568,880	130,625	29.8%	4,660	0.83%	This line is for exempt salaries and this increase is due to position allocation changes.
5120001 - Regular Salaries & Wages	3,056,619	2,926,828	3,111,639	3,031,695	3,460,130	3,433,520	401,825	13.3%	(26,610)	-0.77%	This line is for classified salaries and this decrease is to the department reorganization and elimination of 0.5FTE.
5140001 - Overtime Pay	102,974	68,951	370,698	180,874	35,000	50,000	(130,874)	-72.4%	15,000	42.86%	Inspectors working over time.
5210001 - FICA Taxes	264,390	253,950	291,051	269,797	306,840	305,070	35,273	13.1%	(1,770)	-0.58%	
5220001 - Retirement Contributions	427,809	459,929	551,598	479,779	590,380	574,880	95,101	19.8%	(15,500)	-2.63%	
5230001 - Hlth, Life, Dntl, Std, Ltd	970,275	1,030,655	1,083,515	1,028,149	1,273,030	1,247,710	219,561	21.4%	(25,320)	-1.99%	
5299991 - Reg Salary&Wgs-Contra-Prj	(62,776)	(56,795)	(423,608)	(181,060)	0	(47,000)	134,060	-74.0%	(47,000)	-100.00%	STR Building Inspections charged to Codes project 006762A - Salaries. The 1 for 1 positive contra is in the Code Enforcement cost center.
5299992 - Benefits-Contra-Projects	(34,529)	(22,039)	(193,422)	(83,330)	0	(17,000)	66,330	-79.6%	(17,000)	-100.00%	STR Building Inspections project 006762A - Benefits. The 1 for 1 positive contra is in the Code Enforcement cost center.
5310001 - Professional Services	12,730	46,663	882	20,092	7,500	1,565,400	1,545,308	7691.2%	1,557,900	20772.00%	Substantial damage, permitting compliance and enforcement for storm recovery expenses.
5340001 - Other Contractual Svcs	856,291	237,992	139,328	411,204	211,800	2,000	(409,204)	-99.5%	(209,800)	-99.06%	Armored car service for transport of daily deposit to the bank. Portion of shared cost of \$500/month. The decrease is due to the shared expenditures between Building and DRS, Code Enforcement and CLB.
5400001 - Travel and Per Diem	23,773	23,086	15,287	20,715	23,130	25,700	4,985	24.1%	2,570	11.11%	This includes all travel related expenses. 3 attendees to the Building Officials Association of Florida Annual Conference. 2 attendees to the Accela Annual Conference, 1/3 attendee to the ASLA conference, 1 attendee to the BOAF Emerging Technology conference, 4 attendees to the BOAF Legislative Day, 4 attendees to the FFMA Annual Conference, 1 attendee the Governor's Hurricane Conference and 3 attendees to the ICC Annual Conference. Historical travel has been low in FY25 due to hurricanes.
5410001 - Communication Services	50,572	48,889	48,684	49,382	53,000	53,000	3,618	7.3%	0	0.00%	Verizon approx \$4265 month. Verizon iPhones, Mobile Device Management software (Maas360) & Mifi's plus 33 iPads with cellular service.
5420001 - Freight	17	25	277	106	0	0	(106)	-100.0%	0	0.00%	
5420002 - Postage	5,216	12,181	15,923	11,107	8,000	10,000	(1,107)	-10.0%	2,000	25.00%	Postage expense. Violations are now mandatory to be sent via certified mail, approx. \$6.80-8.00 per certified mail. Estimated based on volume.
5460001 - Repair&Maintenance Svcs	3,974	3,696	5,611	4,427	6,000	6,000	1,573	35.5%	0	0.00%	Repair & Maint. contracts for copiers, printers, etc. Konica-Minolta (KM) copier service/maint. Approx. \$3,000 annually. Toshiba copier service/maint approx \$2,000 annually/Dex/Ecotype maint/service contract for HP printers. Approx. \$1,000 annually.
5470001 - Printing and Binding Exp	2,919	1,546	2,958	2,474	2,500	3,000	526	21.3%	500	20.00%	Printing and Binding expense. Attend events with educational materials, and updating/replacing supplies of standard forms.
5490001 - Othr Current Chgs&Obligat	0	29	0	10	0	0	(10)	-100.0%	0	0.00%	
5490070 - Employee Celebrations & Recognition	198	153	1,017	456	1,860	1,810	1,354	297.0%	0	0.00%	Employee Recognition - \$30 per FTE x 60.2 FTE.
5496501 - IntgV Sv-Info Technology	1,770,910	935,610	1,230,110	1,312,210	936,700	983,540	(328,670)	-25.0%	46,840	5.00%	BTS fund cost allocation.
5496521 - IntgV Sv-Fleet-Op & Maint	135,111	142,113	129,202	135,475	146,060	153,360	17,885	13.2%	7,300	5.00%	Fleet Operations and Maintenance Plan.
5496522 - IntgV Sv-Flt-Veh Rplcmnt	74,980	86,710	112,530	91,407	65,910	65,910	(25,497)	-27.9%	0	0.00%	Vehicle Replacement Program.
5496551 - IntgV Sv-Risk Financing	56,010	221,600	87,850	121,820	82,390	82,390	(39,430)	-32.4%	0	0.00%	Risk Cost Allocation Plan.

5496901 - Intgvy Sv-Cost Allocate	1,197,250	680,710	898,290	925,417	902,130	947,240	21,823	2.4%	45,110	5.00%	Full Cost Allocation Plan.
5510001 - Office Supplies Exp	3,433	1,916	6,550	3,967	8,000	8,000	4,033	101.7%	0	0.00%	General office supplies average, based on historicals.
5520001 - Operating Supplies Exp	5,065	4,706	1,085	3,619	5,000	5,000	1,381	38.2%	0	0.00%	Small tools, screwdrivers, drills, ladders etc for inspectors including replacing items in damage assessment kits, based on historicals.
5520006 - Oper. Supplies-Clothing	2,767	4,430	975	2,724	5,000	5,000	2,276	83.6%	0	0.00%	Annual replacement of county uniforms for 25 inspectors/field staff max. of 5 shirts & 2 shorts/pants or max of \$200pp. Behind on uniforms from past years.
5520098 - PC Purchases under \$5,000	39,605	36,199	2,383	26,062	40,410	20,000	(6,062)	-23.3%	(20,410)	-50.51%	Computer Replacement Plan.
5540001 - Bks, Pub, Subscrp & Membrsh ps	29,760	6,192	3,582	13,178	11,330	28,580	15,402	116.9%	17,250	152.25%	This includes memberships and reference books. 1 AICP, AP, ASLA membership, 8 annual memberships for Association of State Floodplain Managers, BOAF annual memberships, 6 FFMA annual memberships, ICC annual membership, 1 NFPA membership and new Florida Building Code books (3 year cycle and this is year 3).
5550001 - Training & Education Costs	12,474	16,707	15,858	15,013	21,190	20,030	5,017	33.4%	(1,160)	-5.47%	This includes all conference registrations and continuing education costs. 2 Accela Conference registration, 1 ASLA registration, 3 BOAF Conference registration, 1 BOAF Emerging Technology registration, DBPR License renewals and new license course and exams for Building inspectors. 4 Florida Flood Plain Managers Association registration, 1 Governor's Hurricane Conference registration and 3 ICC Conference registrations.
5640001 - Machinery And Equipment	9,622	4,823	0	4,815	0	0	(4,815)	-100.0%	0	0.00%	
Expenditures Total	9,418,927	7,632,793	7,967,794	8,339,838	8,767,510	10,102,020	1,762,182	21.1%	1,334,510	15.22%	The overall increase is due to substantial damage storm recovery expenses.

Building Development Review Services											
Construction License Board Fund 1071, Cost Center 651110											
Program 7051 - CLB Licensing											
Expenditures	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	Notes
5110001 - Executive Salaries	47,730	50,036	46,401	48,056	0	48,290	234	0.5%	48,290	100.00%	This line is for exempt salaries and the increase is due to position allocations changing for FY27.
5120001 - Regular Salaries & Wages	445,356	505,161	347,204	432,574	332,710	286,690	(145,884)	-33.7%	(46,020)	-13.83%	This line is for classified salaries and the decrease is due to department reorganization and elimination of 2.0 FTE.
5140001 - Overtime Pay	24,354	27,392	42,634	31,460	2,430	2,000	(29,460)	-93.6%	(430)	-17.70%	Projected to manage end of year license renewals (annual process).
5210001 - FICA Taxes	38,153	42,065	31,459	37,226	25,460	25,620	(11,606)	-31.2%	160	0.63%	
5220001 - Retirement Contributions	59,261	73,908	56,794	63,321	42,880	46,290	(17,031)	-26.9%	3,410	7.95%	
5230001 - Hlth,Life,Dntl,Std,Ltd	165,555	194,575	130,397	163,509	117,980	112,880	(50,629)	-31.0%	(5,100)	-4.32%	
5299991 - Reg Salary&Wgs-Contra-Prj	42,618	58,541	15,438	38,866	31,750	0	(38,866)	-100.0%	(31,750)	-100.00%	CED/CLD Investigator Management - Salary (project #004898A).
5299992 - Benefits-Contra-Projects	23,474	33,229	11,018	22,574	16,500	0	(22,574)	-100.0%	(16,500)	-100.00%	CED/CLD Investigator Management - Benefits (project #004898A).
5310001 - Professional Services	13,356	14,347	24,695	17,466	18,720	18,720	1,254	7.2%	0	0.00%	Special Magistrate Hearings - 16 scheduled per year at \$195 per hour, 6 hour days.
5311031 - Legal (Other Than Court)	7,020	0	0	2,340	0	0	(2,340)	-100.0%	0	0.00%	
5320001 - Accounting & Auditing	6,920	0	0	2,307	0	0	(2,307)	-100.0%	0	0.00%	
5340001 - Other Contractual Svcs	45,680	77,499	807	41,329	1,380	0	(41,329)	-100.0%	(1,380)	-100.00%	
5349000 - Contract Services-Other	7,000	8,601	3,500	6,367	3,150	2,000	(4,367)	-68.6%	(1,150)	-36.51%	Armor pickup of receipts \$500 X 12 mos = \$6,000 Needed tp alleviate Risk of employees going to the bank on a daily basis to make deposits. This cost is now shared with BDRS.
5400001 - Travel and Per Diem	6	803	1,010	606	2,150	1,850	1,244	205.1%	1,850	100.00%	Travel related expenses to CLOAF Conference and FACE Annual Conference.
5410001 - Communication Services	7,080	6,947	412	4,813	5,340	1,500	(3,313)	-68.8%	(3,840)	-71.91%	Verizon cell/mifi services x 3 investigators monthly fee \$125
5420001 - Freight	0	11	16	9	0	0	(9)	-100.0%	0	0.00%	
5420002 - Postage	29,082	22,968	13,305	21,785	13,920	8,800	(12,985)	-59.6%	(5,120)	-36.78%	Postage expenses and Ecertify certified mail - Expired Permit Violations and citations estimated volume 1340 @ \$6 each.
5430001 - Utility Service	249	253	0	167	0	0	(167)	-100.0%	0	0.00%	
5440001 - Rentals and Leases	1,478	1,355	1,478	1,437	1,480	1,800	363	25.3%	320	21.62%	Toshiba Copier Printer Lease at \$150 per month.
5442000 - Rental&Leases-Buildings	36,476	12,332	0	16,269	0	0	(16,269)	-100.0%	0	0.00%	
5460001 - Repair&Maintenance Svcs	1,264	3,380	(221)	1,474	720	500	(974)	-66.1%	(220)	-30.56%	Toshiba copier supplies and maintenance.
5470001 - Printing and Binding Exp	2,437	2,792	754	1,995	1,200	1,000	(995)	-49.9%	(200)	-16.67%	Printing expenses - Rack cards for licensing / payments / work without a permit / owner-builder permit handouts
5490001 - Othr Current Chgs&Obligat	0	0	12	4	780	780	776	20159.7%	0	0.00%	This includes Florida Department of Economic Opportunity Special District Fee and the Tampa Bay Times Public Hearing Advertisement fees.
5490060 - Incentives & Awards	0	0	66	22	0	0	(22)	-100.0%	0	0.00%	
5490070 - Employee Celebrations & Recognition	0	46	16	21	230	170	149	726.0%	(60)	-26.09%	Employee Recognition - \$30 x 5.5FTE
5496501 - Intgv Sv-Info Technology	202,560	92,040	118,790	137,797	164,140	172,350	34,553	25.1%	8,210	5.00%	BTS Cost Allocation Plan
5496521 - Intgv Sv-Fleet-Op & Maint	7,452	6,833	6,704	6,996	7,200	7,560	564	8.1%	360	5.00%	Fleet Operations and Maintenance Plan
5496522 - Intgv Sv-Fit-Veh Rplcmnt	6,000	10,820	13,790	10,203	7,690	7,690	(2,513)	-24.6%	0	0.00%	Vehicle Replacement Program

5496551 - Intgv Sv-Risk Financing	6,820	5,510	4,760	5,697	5,830	5,830	133	2.3%	0	0.00%	Risk Cost Allocation Plan
5496901 - Intgv Sv-Cost Allocate	268,490	0	0	89,497	303,980	319,180	229,683	256.6%	15,200	5.00%	Full Cost Allocation Plan
5510001 - Office Supplies Exp	2,476	4,348	2,252	3,025	3,200	2,000	(1,025)	-33.9%	(1,200)	-37.50%	Office supplies for daily operations.
5520001 - Operating Supplies Exp	0	353	0	118	1,500	1,500	1,382	1174.3%	0	0.00%	Investigative Team Uniforms - 3 Investigators annual replenishment - Polos (33 x 4), Field Shirts (69 x 1), Pants (45 x 2), Drifit Short Sleeve Ts (12 x 1), Drifit Long Sleeve Ts (17 x 1). Behind on uniforms from past years.
5520009 - Oper. Supplies-Computer	0	0	50	17	0	0	(17)	-100.0%	0	0.00%	
5520098 - PC Purchases under \$5,000	6,487	0	5,346	3,944	5,700	2,000	(1,944)	-49.3%	(3,700)	-64.91%	Computer Replacement Plan.
5540001 - Bks, Pub, Subscrp & Membr shps	200	425	5,459	2,028	400	4,380	2,352	116.0%	3,980	995.00%	Construction Licensing Officials Association of Florida (CLOAF) \$200 x 2 memberships, Florida Association of Code Enforcement (FACE) \$50 x 4 memberships, and Thomas Reuters Clear Investigation subscriptions of \$3,780 (which was budgeted in the Communication Services account line in the past and so this is why we see the increase for FY27). The increase is due to new memberships that CLB have not been a part of historically but need to be moving forward.
5550001 - Training & Education Costs	0	590	0	197	1,700	1,900	1,703	866.1%	200	11.76%	Construction Licensing Officials Association of Florida (CLOAF) Certification and CEU, conference registration and Florida Association of Code Enforcement (FACE) Certification general training and conference registration.
5640001 - Machinery And Equipment	0	16,810	0	5,603	0	0	(5,603)	-100.0%	0	0.00%	
<b>Expenditures Total</b>	<b>1,505,036</b>	<b>1,273,970</b>	<b>884,343</b>	<b>1,221,116</b>	<b>1,120,120</b>	<b>1,083,280</b>	<b>(137,836)</b>	<b>-11.3%</b>	<b>(36,840)</b>	<b>-3.29%</b>	The overall decrease is due positions being eliminated, position allocation changes and some expenses spread out with the other cost centers to reflect shared costs accurately.

**BDRS - Service Reduction Scenarios:**

- **General Fund – 3.0 % Scenario - Goal is a reduction of \$206,486**

**Eliminate a Code Enforcement Specialist** resulting in a reduction from (2) to (1) code dispatcher. This would generate a recurring reduction of \$78,000 and eliminate one position.

A reduction in dispatch staff by 50% will have an adverse impact on our operations, customer service, and revenue. The elimination of this position will likely increase telephone hold times by 50%, reduce intake capabilities, increase officer response time, and cause significant delays in lien search services. Many of these responsibilities will have to be passed on to the administrative staff who will have to balance their current workload and additional dispatch duties. The redistribution of responsibilities among staff will ultimately impact overall response to customer complaints, reduce our overall effectiveness to ensure the health, safety, and welfare of the community and likely adversely impact property values.

**Eliminate (1) Principal Planner** resulting in a reduction from (2) to (1) principal planner in the DRS Zoning & Project Management team.

Eliminating this position will impact the timeline of land use applications, delays to the processing of land division/lot splits and scheduling/assistance to complex land development early assistance/pre-application meetings.

This would generate a recurring reduction of \$120,000 and eliminate one position.

**Eliminate (1) Environmental Specialist 1** resulting in a reduction of Environmental Specialists 1 from (4) to (3) staff

Eliminating this position would decrease the level of service, including delayed permit processing, delayed response times for inspection results, and less timely responses to customer inquiries and complaints leading to lower customer satisfaction. Reduced environmental staff available to perform permit reviews may lead to cursory reviews and inconsistent application of land development regulations resulting in impacts to the health, safety, and welfare of the community. Fewer staff performing pre-construction inspections to ensure proper installation and maintenance of silt screens and erosion control may increase the likelihood of non-compliance with Pinellas County's NPDES MS4 permit and potential penalties.

This would generate a recurring reduction of \$84,000 and eliminate one position.

**The total reoccurring 3% cost reduction for the General Fund is \$282,000 for three (3) personnel positions being eliminated.**

- **Construction Licensing Board – 3.0 % Scenario – Goal is a reduction of \$32,499**

**Eliminate (1) PCCLB Field Investigator** resulting in a reduction of Investigators from (3) to (2) staff.

Eliminating one field investigator would result in a reduction in revenue associated with citations, as well as an adverse impact on our response times and customer service to our constituents.

This would generate a recurring reduction of \$94,000 and eliminate one position, meeting both the 3% and 5% PCCLB service reduction criteria.

- **Building Fund - 3.0 % Scenario – Goal is a reduction of \$252,885**

**Eliminate One Building Services Specialist** resulting in a reduction from (4) to (3) staff in this unit. This would generate a recurring reduction of \$75,190 and eliminate one position.

Eliminating this position will result in:

- Extended time for CO issuance from 24 hours to 48 hours.
- Extended time to send Power Release to utility provider from same day COB to next day COB.
- Extended Municipal billing time associated with pre-Accela building permits.
- Extended wait times for customer phone calls to be answered from 0-5 minutes to 10-15 minutes.
- Impacts the ability to meet Private Provider legislative timeline criteria.

**Eliminate One Building Inspector 1** resulting in a recurring reduction of \$85,490 and eliminating one position.

Eliminating this position will have adverse impacts resulting in:

- Delaying inspections from next day to 2-3 days from scheduling.
- More travel time for all other inspectors, reducing the number of inspections performed per day.
- Loss of critical Damage Assessment Team Leader for disaster response.
- Loss of institutional knowledge and training ability.
- Overall reduction in capacity, creating a greater reliance on 3rd Party Vendors.

**Eliminate One Plans Examiner I** resulting in a recurring reduction of \$94,100 and eliminating one position.

Eliminating this position will have adverse impacts resulting in:

- Extended plan review times potentially impacting LOS KPI targets.
- Loss of critical Damage Assessment Team Leader for disaster response.
- Impacts the ability to meet legislative criteria for building permit issuance.
- Overall reduction in capacity, creating a greater reliance on 3<sup>rd</sup> Party Vendors.
- Loss of institutional knowledge and training ability.

**The total reoccurring 3% cost reduction for the Building Fund is \$254,780 for three (3) personnel positions being eliminated.**

- **General Fund – 5.0% Scenario – Goal is a reduction of \$344,144**

The 5% scenario includes all of the 3% reductions in addition to the following:

**Eliminate one Engineer Tech 2** resulting in a recurring reduction of \$76,500 and eliminating one position.

Eliminating this position would decrease the level of service, including delayed processing of bonds associated with site plans, right-of-way utilization permits, and special event permits.

**The total reoccurring 5% cost reduction for the General Fund is \$358,500 for four (4) personnel positions being eliminated.**

- **Building Fund – 5.0% Scenario – Goal is a reduction of \$424,035**

The 5% scenario includes all of the 3% reductions in addition to the following:

**Eliminate an additional Building Services Specialist** resulting in a total reduction from (4) to (2) staff in this unit. The additional position would generate a recurring reduction of \$75,190 and eliminate one position.

Eliminating this position will result in:

- Extended time for CO issuance from 24 hours to 72 hours.
- Extended time to send Power Release to utility provider from same day COB to three-day COB.
- Extended Municipal billing time associated with pre-Accela permits
- Extended wait times for customer phone calls to be answered from 0-5 minutes to 20-30 minutes.
- Severely Impacts the ability to meet Private Provider legislative timeline criteria.

**Eliminate an additional Plans Examiner I**, which would generate a recurring reduction of \$94,100 and eliminate one position.

Eliminating this position will have adverse impacts resulting in

- Extended plan review times potentially impacting LOS KPI targets.
- Loss of critical Damage Assessment Team Leaders for disaster response.
- Substantially impacts the ability to meet legislative criteria for building permit

issuance.

- Overall reduction in capacity, creating a greater reliance on 3<sup>rd</sup> Party Vendors.
- Loss of institutional knowledge, and training ability.

**The total reoccurring 5% cost reduction is \$424,070 and an elimination of five personnel positions.**

**Service Reduction Scenario at 3%**

<b>Fund</b>	<b>Center</b>	<b>Program</b>	<b>Project* if applicable</b>	<b>Amount</b>	<b>Explanation</b>
1030	222010	1263		\$75,190	Eliminate one Building Services Specialist
1030	222010	1263		\$85,490	Eliminate one Building Inspector
1030	222010	1263		\$94,100	Eliminate one Plans Examiner
0001	222020	1261		\$78,000	Eliminate one Code Enforcement Specialist
0001	221010	1262		\$120,000	Eliminate one Principal Planner
0001	221010	1262		\$84,000	Eliminate one Environmental Specialist
1071	651110	7051		\$94,000	Eliminate one PCCLB Field Investigator
			<b>Total</b>	<b>630780</b>	

**Service Reduction Scenario at 5% - all of the above plus the following**

<b>Fund</b>	<b>Center</b>	<b>Program</b>	<b>Project* if applicable</b>	<b>Amount</b>	<b>Explanation</b>
1030	222010	1263		\$75,190	Eliminate an additional Building Services Specialist
1030	222010	1263		\$94,100	Eliminate an additional Plans Examiner
0001	221010	1262		\$76,500	Eliminate one Engineer Tech 2
			<b>Total</b>	<b>245790</b>	

# Change Request Summary

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

Change Request	AUTO - 1691 - Third Party Consulting Services
Budget Year	2027
Change Request Type	Operating Decision Package Request
Change Request Stage	Management Review [Operating Decision Package Request]
Acct. Reference	
Publish Date	
Description (What is it) *	<p>Building Services 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.</p> <p>The anticipated events that would necessitate the need for third-party consultants would be the following:</p>
Summary of Request	<p>Having on-call third-party consultants ensures the level of service for building permit intake, review, and building inspections in times when staff is over capacity, or experiencing staff vacancies, and ensures that the building division continues to meet the Pinellas County Strategic Goals and Strategies of ensuring consistent level of services.</p>
Justification *	<p>Approximately four months through FY26, 3000 +/- building inspections were performed by third-party consultants. This represents about 12% of annual inspections performed. These inspections were performed by third-party consultants primarily due to staff vacancies. With recent recruitment success in filling vacancies, the use of third-party consultants is projected to be significantly reduced within 6-months (note- this is the typical timeline for inspector 1 hires to be trained and become licensed). Looking forward, the goal is to be using third-party consultants to when there is a spike in inspection demands beyond full capacity.</p> <p>The use of third-party consultants to support Florida Building Code plan review was used through much of FY25 to support storm recovery efforts. Having this flexibility and back-up capacity is key to maintain satisfactory levels of service.</p>
Ranking	1

# Change Request Summary

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

Operational Impacts

Securing the ability to draw on third-party consultant services will ensure that the Building Division can continue to provide:

- Building inspections (next day schedule)
- Consistent Permit review times at or below targeted LOS KPI's
- Consistent Building permit intake times

This initiative aligns with Pinellas County Strategy of Smart Service Delivery with the goals of:

- 4.2 Achieve and maintain a high level of customer satisfaction
- 4.3 Improve efficiency of service through technology

Net Operating Budget	130,000
Net Capital Budget	-
Net Budget	130,000

## Operating Budget Details

Account	Position	Description (What is it?)	2027 Budget
5340001 - Other Contractual Svcs			130,000
Total 222010 - Building Permits			130,000
Total Expenses			130,000
<b>Total</b>			<b>130,000</b>
<b>Net Total</b>			<b>130,000</b>

# Change Request Summary

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

Change Request AUTO - 1694 - Code Enforcement Vehicle  
 Budget Year 2027  
 Change Request Type Operating Decision Package Request  
 Change Request Stage Management Review [Operating Decision Package Request]  
 Acct. Reference

Publish Date

Description (What is it) \*

In 2025, the Code Enforcement Division (CED) implemented a Short Term Rental (STR) program to bring accountability to STR's with the primary goal of preserving the highest quality of life in residential communities. To support this program, 4 new FTEs, including 3 new Code Officers, were approved to manage administrative and enforcement functions. This decision package request aligns directly with the original program approval to fund necessary equipment, including the purchase of three (3) dedicated vehicles. The Division has coordinated with Fleet Services to utilize loaner vehicles during the program rollout, however the loaners have reached end-of-life and three new vehicles are needed. The FY27 request is for \$130,500, which covers three vehicles fully equipped to support Code Officers in investigations and enforcement activities, particularly during evening and weekend hours.

Summary of Request

Three permanent vehicle is needed to replace the fleet loaners that has been use since inception of the Short Term Rental program.

Justification \*

With approximately 2,000 active STRs in unincorporated Pinellas County and a 300% increase in associated complaints over the last 18 months, current resources are insufficient to ensure compliance with zoning, safety, and parking regulations.

- Mobility Requirements: Officers must conduct "real-time" inventory checks, investigate complaints, and perform proactive neighborhood monitoring.
- Operational Demands: Violations often occur on evenings, weekends, and holidays. Dedicated Officers are required to respond to 24/7 hotline complaints during these high-tempo periods.
- CED Fleet Capacity: Existing fleet resources are at maximum capacity supporting general code complaints and cannot accommodate the additional workload required to maintain STR operation compliance.

Ranking

2  
 We cannot keep the loaner vehicles indefinitely and without a permanent vehicle, the newly approved FTEs will be unable to efficiently conduct site visits, resulting in:

- Delayed Response: Inability to promptly respond to 24/7 hotline complaint calls.

Operational Impacts

- Reduced Enforcement: Diminished capacity to investigate noise, occupancy, and parking violations, ultimately failing to preserve the quality of life in residential neighborhoods.

This request is aligned with the strategic priority of Healthy and Safe Communities. Specific to the goal of:  
 2.2 Enhance Community Safety

Net Operating Budget 130,500  
 Net Capital Budget -  
 Net Budget 130,500

## Operating Budget Details

Account	Position	Description (What is it?)	2027 Budget
5520001 - Operating Supplies Exp			130,500
Total 222020 - Code Enforcement			130,500
Total Expenses			130,500
<b>Total</b>			<b>130,500</b>
<b>Net Total</b>			<b>130,500</b>

Position Title	Position Number	Job Number	Grade	Department	Division	Vacancy Date	OT	Time Card Auto Approve	Supervisor Number	Supervisor Name	Grade Minimum	Grade Mid Value	Grade Maximum
Bldg Insp 1	BCC/C1511	12160	C20	BCC:Building and Development Review Services	BCC:Building	4-May-26	Classified	N			21.08	27.39	33.71
Bldg Insp 1	BCC/C3895	12160	C20	BCC:Building and Development Review Services	BCC:Building	14-Jun-25	Classified	N			21.08	27.39	33.71
Eng Tech 2	BCC/C2584	16710	C21	BCC:Building and Development Review Services	BCC:Development Review Services	30-Jan-26	Classified	N			22.01	28.61	35.21
Plans Examiner 2	BCC/C3886	12242	C26	BCC:Building and Development Review Services	BCC:Building	6-Sep-25	Classified	N			27.43	35.66	43.89
Eng 2	BCC/E812	16801	E26	BCC:Building and Development Review Services	BCC:Development Review Services	24-Jan-26	Exempt	N			40.79	53.01	65.24
Plans Examiner 2	BCC/C4581	12242	C26	BCC:Building and Development Review Services	BCC:Building	14-Jun-25	Classified	N			27.43	35.66	43.89
Plans Examiner 1	BCC/C3476	12241	C24	BCC:Building and Development Review Services	BCC:Building	19-Dec-25	Classified				25.12	32.65	40.18
Eng Spec 1	BCC/C1907	16792	C25	BCC:Building and Development Review Services	BCC:Development Review Services	25-Jul-25	Classified	N			26.25	34.12	42
Code Enf Spec	BCC/C4159	10180	C17	BCC:Building and Development Review Services	BCC:Code Enforcement	15-May-26	Classified	N			19.82	24.67	29.52
Envir Spec 3	BCC/C2639	2434	C26	BCC:Building and Development Review Services	BCC:Development Review Services	9-Jan-26	Classified	N			27.43	35.66	43.89

Vacancy Report as of 5/18/2026

Department	Modification	FY26 Adopted	FY27 Adopted	Net Revenue Impact	Reason for Change or Addition	Change in Fee
Development Review Services Dept	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. Increased from \$75 to \$80	\$75.00	80	31,145	Year 3 of 3 year plan following FY24 Fee Review	7.0%
	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. Increased from \$125 to \$150	\$125.00	150	14,975	Year 3 of 3 year plan following FY24 Fee Review	20.0%
	II-A. New or Replacement - Standard. Increased from \$430 to \$500	\$430.00	500	70	Year 3 of 3 year plan following FY24 Fee Review	16.0%
	II-B. Electronic/Digital - Changeable Message. Increased from \$640 to \$700	\$640.00	700	60	Year 3 of 3 year plan following FY24 Fee Review	9.0%
	III-A. Simple: Zoning and Land Use Only per parcel. Increased from \$85 to \$100	\$85.00	100	555	Year 3 of 3 year plan following FY24 Fee Review	18.0%
	III-B. Detailed: Zoning, Land Use, Lot Split, Conforming, Master Plan, Certificate of Occupancy, Violations, etc. per parcel. Increased from \$185 to \$200	\$185.00	200	870	Year 3 of 3 year plan following FY24 Fee Review	8.0%
	III-C. Adult Use Permit. Increased from \$540 to \$550	\$540.00	550	0	Year 3 of 3 year plan following FY24 Fee Review	2.0%
	III-D. Liquor Clearance. Increased from \$240 to \$250	\$240.00	250	370	Year 3 of 3 year plan following FY24 Fee Review	5.0%
	V-B. Site Plan Pre-Application Meeting (credit applied toward application fee if Site Plan submission occurs within 6 months). Increased from \$530 to \$600	\$530.00	600	420	Year 3 of 3 year plan following FY24 Fee Review	13.0%
	V-C. Additional Site Plan Meetings (each). Increased from \$530 to \$600	\$530.00	600	140	Year 3 of 3 year plan following FY24 Fee Review	13.0%
	VI-B. Standard Residential. Increased from \$2960 to \$3500	\$2,960.00	3500	2,700	Year 3 of 3 year plan following FY24 Fee Review	18.0%
	VI-C. Plus \$100 per tract and/or lot. Increased from \$90 to \$100	\$90.00	100	390	Year 3 of 3 year plan following FY24 Fee Review	11.0%
	VI-D. Standard Non - Residential. Increased from \$2960 to \$3500	\$2960.00	3500	8,640	Year 3 of 3 year plan following FY24 Fee Review	18.0%
	VI-E. Plus \$100.00 per 1,000 sqft of floor area above 5,000 sqft.. Increased from \$90 to \$100	\$90.00	100	2,906	Year 3 of 3 year plan following FY24 Fee Review	11.0%
	VI-G. Complex Residential. Increased from \$4515 to \$5000	\$4515.00	5000	970	Year 3 of 3 year plan following FY24 Fee Review	11.0%
	VI-H. Plus \$150 per tract and/or lot. Increased from \$145 to \$150	\$145.00	150	320	Year 3 of 3 year plan following FY24 Fee Review	3.0%
VI-I. Complex Non - Residential. Increased from \$4515 to \$5000	\$4515.00	5000	485	Year 3 of 3 year plan following FY24 Fee Review	11.0%	
VI-J. Plus \$150 per 1,000 sqft of floor area above 5,000 sqft.. Increased from \$145 to \$150	\$145.00	150	390	Year 3 of 3 year plan following FY24 Fee Review	3.0%	

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.. Increased from \$630 to \$700	\$630.00	700	2,310	Year 3 of 3 year plan following FY24 Fee Review	11.0%
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. Increased from \$1155 to \$1250	\$1,155.00	1250	950	Year 3 of 3 year plan following FY24 Fee Review	8.0%
VII-B. Sub-Sheet (s) Review: Single-sheet re-review of minor outstanding issues for LDC 138 Type 1 Path B Review Site Plans.. Increased from \$430 to \$500	\$430.00	500	1,820	Year 3 of 3 year plan following FY24 Fee Review	16.0%
VII-B. Sub-Sheet (s) Review: Single-sheet re-review of minor outstanding issues for LDC 138 Type 1 Path B Review Site Plans. Increased from \$90 to \$105	\$90.00	105	180	Year 3 of 3 year plan following FY24 Fee Review	17.0%
IX-B. Administrative Adjustment: Per LDC 138 Article II, Division 7. Increased from \$190 to \$200	\$190.00	200	60	Year 3 of 3 year plan following FY24 Fee Review	5.0%
IX-B. Administrative Adjustment: Per LDC 138 Article II, Division 7. Increased from \$190 to \$200	\$190.00	200	20	Year 3 of 3 year plan following FY24 Fee Review	5.0%
IX-E. Temporary Uses I. Increased from \$225 to \$230	\$225.00	230	0	Year 3 of 3 year plan following FY24 Fee Review	2.0%
IX-E. Temporary Uses I. Increased from \$1280 to \$1500	\$1280.00	1500	0	Year 3 of 3 year plan following FY24 Fee Review	17.0%
IX-E. Temporary Uses I. Increased from \$1280 to \$1500	\$1280.00	1500	3,520	Year 3 of 3 year plan following FY24 Fee Review	17.0%
X-E. Release of Property Interest. Increased from \$1280 to \$1500	\$1280.00	1500	0	Year 3 of 3 year plan following FY24 Fee Review	17.0%
X-E. Release of Property Interest. Decreased from \$290 to \$265	\$290.00	265	(200)	Per resolution No 26-2	-9.0%
XII-A. New single family house construction. Increased from \$535 to \$550	\$535.00	550	2,355	Year 3 of 3 year plan following FY24 Fee Review	3.0%
XII-A. New single family house construction. Increased from \$170 to \$200	\$170.00	200	750	Year 3 of 3 year plan following FY24 Fee Review	18.0%
XII-C. Commercial Major: all other activities (buildings, grading, pavement, etc.) Per Acre. Increased from \$675 to \$750	\$675.00	750	7,350	Year 3 of 3 year plan following FY24 Fee Review	11.0%
XII-D. Single family additions, accessory uses and/or structures. Increased from \$140 to \$150	\$140.00	150	15,390	Year 3 of 3 year plan following FY24 Fee Review	7.0%
XIII-B. Multi-Family / Commercial Reinspections. Increased from \$270 to \$300	\$270.00	300	2,490	Year 3 of 3 year plan following FY24 Fee Review	11.0%
XIV-A. Residential. Increased from \$185 to \$200	\$185.00	200	38	Year 3 of 3 year plan following FY24 Fee Review	8.0%
XIV-A. Residential. Increased from \$185 to \$200	\$365.00	400	0	Year 3 of 3 year plan following FY24 Fee Review	10.0%

XVI-B. Record Research. Increase XVI-B. Record Research from \$55 to \$60	\$55.00	60	50	Year 3 of 3 year plan following FY24 Fee Review	9.0%
XVII-A. Subdivision Plat Review. Increase XVII-A. Subdivision Plat Review from \$2,185.00 Plus \$18.00 per Lot/Tract to \$2,300.00 Plus \$20.00 per Lot/Tract	\$2,185.00 Plus \$18.00 per Lot/Tract	\$2,300.00 Plus \$20.00 per Lot/Tract	0	Increase to reflect department cost	5.3%
XVII-B. Subdivision Plat Re-Submittal. Change XVII-B. Subdivision Plat Re-Submittal from No Charge for First Resubmittal; 50% of the Initial Submittal Fee for all subsequent Submittals to 50.0% of the Initial Submittal Fee for all Re-Submittals	No Charge for First Resubmittal; 50% of the Initial Submittal Fee for all subsequent Submittals	50.0% of the Initial Submittal Fee for all Re-Submittals	0	Increase to reflect department cost	50.0%
XVII-C. Monument Inspection Fee. Change XVII-C. Monument Inspection Fee from \$240.00 to \$300.00 (includes six PRM's and six PCP's). \$40.00 for each Additional PRM. \$20.00 for each additional PCP	\$240.00	\$300.00 (includes six PRM's and six PCP's). \$40.00 for each Additional PRM. \$20.00 for each additional PCP	0	Increase to reflect department cost	25.0%
XVII-D. Monument Re-Inspection Fee. Change XVII-D. Monument Re-Inspection Fee from \$135.00 to 50.0% of the Initial Inspection Fee	\$135.00	50.0% of the Initial Inspection Fee	0	Increase to reflect department cost	0.0%
XX-B. Art Shows, Festivals. Increase XX-B. Art Shows, Festivals from \$130.00 per Event to \$135.00 per Event.	\$130.00 per Event	\$135.00 per Event	0	Increase to reflect department cost	3.7%
XX-C. Marathons, Parades and Races over County Roads from \$130.00 per Event to \$135.00 per Event	\$130.00 per Event	\$135.00 per Event	0	Increase to reflect department cost	3.7%
Increase XXI-A. Residential Driveway, Residential Water Connection, Residential Sewer Connection, Residential Storm Drainage Connection or Pipe Installation from \$52.00 Each to \$55.00 Each	\$52.00 Each	\$55.00 Each	0	Increase to reflect department cost	5.8%
Increase XXI-B. Residential Reinspection Fee from \$35.00 Each to \$37.00 Each	\$35.00 Each	\$37.00 Each	0	Increase to reflect department cost	5.8%
Increase XXI-C. Standard Commercial Driveway from \$345.00 Each to \$360.00 Each	\$345.00 Each	\$360.00 Each	0	Increase to reflect department cost	4.3%
Increase XXI-D. Commercial Storm Sewer Connection from \$260.00 Each to \$270.00 Each	\$260.00 Each	\$270.00 Each	0	Increase to reflect department cost	3.8%
Increase XXI-E. Commercial Sanitary Sewer Connection from \$260.00 Each to \$270.00 Each	\$260.00 Each	\$270.00 Each	0	Increase to reflect department cost	3.8%
Increase XXI-F. Commercial Water Connection from \$260.00 Each to \$270.00 Each	\$260.00 Each	\$270.00 Each	0	Increase to reflect department cost	3.8%
Increase XXI-G. Turn Lane Median Cuts from \$345.00 to \$360.00	\$345.00	\$360.00	0	Increase to reflect department cost	4.3%
Increase XXI-H. New Road Construction (includes new subdivision roads) from \$860.00 Minimum Up to 1/2 mile, \$1,290.00 Per Mile to \$875.00 Minimum Up to 1/2 mile, \$1,300.00 Per Mile	\$860.00 Minimum Up to 1/2 mile, \$1,290.00 Per Mile for Each Additional Mile (Prorated)	\$875.00 Minimum Up to 1/2 mile, \$1,300.00 Per Mile for Each Additional Mile (Prorated)	0	Increase to reflect department cost	1.7%
Increase XXI-I. Utility Construction (Including lines for the transmission of gas, electricity, television or similar services, whether underground or overhead) from \$430.00 to \$445.00	\$430.00	\$445.00	0	Increase to reflect department cost	3.5%
Increase XXI-J. Non-Telecommunications Service Providers - Conduit Laying from \$860.00 per Mile to \$875.00 per Mile	\$860.00 per Mile	\$875.00 per Mile	0	Increase to reflect department cost	1.7%

Increase XXI-K. Telecommunication Antenna (Co-locate) from \$130.00 Each to \$135.00 Each	\$130.00 Each	\$135.00 Each	0	Increase to reflect department cost	3.8%
Increase XXI-L. Telecommunication Tower from \$430.00 Each to \$440.00 Each	\$430.00 Each	\$440.00 Each	0	Increase to reflect department cost	2.3%
Increase XXI-M. Monitor Wells (\$5,000 Surety required for each well) from \$175.00 Each to \$180.00 Each	\$175.00 Each	\$180.00 Each	0	Increase to reflect department cost	2.9%
Increase XXI-N. House Moving (Minimum \$5,000 Surety required) from \$260.00 to \$270.00	\$260.00	\$270.00	0	Increase to reflect department cost	3.8%
Increase XXI-O. Miscellaneous use of Right of Way or Easements from \$130.00 to \$135.00	\$130.00	\$135.00	0	Increase to reflect department cost	3.8%
Increase XXI-P. Commercial Reinspection Fee from \$210.00 Each to \$220.00 Each	\$210.00 Each	\$220.00 Each	0	Increase to reflect department cost	4.8%
Update language from XXI-S-Tree Removal within the Right of Way (Applies when the proposed design requires the removal of a healthy specimen tree.) to XXI-S-Tree Removal within the Right of Way (Applies when the proposed activity design requires the removal of a healthy specimen tree.)			0	Clarification language	0.0%
NEW XXI-S-3-Public Works Tree Bank Contribution		\$595.00 per Replacement Tree	0		100.0%

## Building & Development Review Services

**Date:** February 27, 2026

**To:** Barry Burton, County Administrator

**THROUGH:** Chris Rose, Director, Office of Management & Budget

**From:** Kevin McAndrew, Director, Building & Development Review Services

**Subject:** Annual Budget Submission for Fiscal Year 2027 (FY27)

---

### **Statement of Submission**

Please find attached the **Building & Development Review Services (BDRS)** annual budget submission for the upcoming fiscal year. As part of this budget submission, **BDRS** affirms that all requirements outlined in the FY27 Budget Submittal Checklist have been thoroughly addressed. This includes providing: all necessary entries in Questica for both operating and capital project budgets, supporting detail in each account line within Questica, justification for decision packages and user fee changes, updates via SharePoint for unfunded CIP project requests (*N/A for BDRS*), and ensuring all required documents, including revenue spreadsheets and organizational charts, are provided. Also included are both expenditures and revenues associated with awarded and/or recurring grants (*N/A for BDRS*), identified in Questica using the assigned Project numbers. We have also undertaken due diligence to ensure the attached FY27 Annual Purchasing Plan is complete and correct.

We have ensured compliance with all guidelines to present a comprehensive and transparent budget proposal. Below, we have outlined the key components of our request and the methodology used in its formulation.

### **1. Budget Request Overview**

- **By Department:**
  - **BDRS: \$16,535,820**
- **By Fund:**
  - Building Fund 1030: \$8,553,670
    - Decision Package 1: \$130,000
  - General Fund 001: \$6,898,870
    - Decision Package 1: \$40,000
  - Contractor Licensing Fund 1071: \$1,083,280

- **By Program:**
  - Building Services: \$8,553,670
    - Decision Package 1: \$130,000
  - Development Review Services: \$3,869,690
  - Code Enforcement: \$3,029,180
    - Decision Package 1: \$40,000
  - Contractor Licensing: \$1,083,280

## 2. FY27 Flat Budget Calculation(s)

A flat budget was submitted for all BDRS funds.

The flat budget for FY27 in the Building Fund 1030 is \$8,557,510. The difference between this amount and the FY26 adopted budget is \$6,145,240, which excludes \$210,000 in one-time expenditures from decision packages and \$5,935,240 in reserves. The flat budget in FY27 for the General Fund 0001 is \$7,192,500, which is equal to the FY26 adopted budget. The flat budget for the Construction Licensing Board Fund 1071 is \$1,120,120. The difference between this amount and the FY26 adopted budget is \$6,450 which excludes the reserves.

Implementing key strategic reorganizational steps facilitated the ability to achieve a flat budget for the Department, aligning with the priority goals of improved customer service, operational efficiencies and operational cost saving measures. The strategic reorganization identified consolidation opportunities (e.g. – reduction of 5-FTE's) to realize operational efficiencies by cross-training staff. Specific details of this staffing consolidation are included under item 8.

Key Workplan Initiatives to be implemented in FY26 into FY27 will further continuous improvement. These include:

- Virtual Inspections – realizing additional building inspection capacity
- Leveraging Power BI – using technology to leverage performance data to guide operational improvements
- Leveraging Artificial Intelligence – leveraging customer intake platforms and automated plan review to realize additional permit review capacity and operational efficiencies

Additional steps to achieve a flat budget include:

#### Building (Building Fund)

- Personnel costs are lower in FY27 (approximately \$100,000) but offset by Intergovernmental costs up by \$100,000 in FY27. This has resulted in the need for a decision package associated with Third Party Contractors to achieve a flat budget
- Operational expenses (from FY26 to FY27), were decreased by approximately \$2000. (note – this reduction would have been reduced by another \$16,000 other than the three-year cycle of code book purchases)

#### DRS & Code (General Fund)

- The DRS personnel costs are lower in FY27 by approximately \$156,000.
- DRS Intergovernmental costs increased by approximately \$8,000.
- The DRS Operational expenses were decreased by approximately \$1000.
- The Codes personnel costs are lower in FY27 by approximately \$114,000. This is primarily due to a smaller amount allocated to STR inspections.
- Codes Intergovernmental costs increased by approximately \$18,000.
- The Codes Operational expenses were decreased by approximately \$50,000, primarily due to a decrease in the Year 2 STR marketing/communication plan. However, Codes also has a decision package for the purchase of a new vehicle (\$40K related to STR operations).

### **3. Revenue Sources for Expenditures**

Source 1: Short Term Rentals Program – this is a self-sustaining program where revenue will meet or exceed operational expenditures. The projected surplus (\$194,580) for FY27 assumes a 15% growth (rebound) from storm recovery which reduced the anticipated number of STR's by 20%. Year 2 (FY27) of the program has lower revenue projections based on the bi-annual inspection requirement. Over time this fluctuation between annual revenue will diminish with a typical annual turnover of 20-30% in STR's and sustained annual growth.

FY27 STR Revenue Projection: \$785,850 *(based on 85% compliance rate and includes 15% growth factor in # of STR's)*

- Certificate of Use - \$725,400
- Building Inspections - \$60,450

FY27 STR Operational Expenses Projection: \$591,270

- Annual Re-occurring Technology - \$110,000
- Code Staff Augmentation - \$400,000
- (1) Code Vehicle/Fleet Rent - \$40,000
- Building Inspections Cost - \$36,270
- Communications Campaign/Support - \$5,000

Refer to [FY27 RevenueProjections .xlsx](#) for Department revenue projections.

### **Impact of Flat Budget:**

The Building Fund is dependent upon one (1) Decision Package for Third Party Consulting Services to deliver and maintain a satisfactory baseline level of service. Refer to Item 5. Decision Packages for specific details.

### **Impact of New Initiatives:**

The initial roll-out of Virtual Inspections in FY24 had limited success primarily due to not requiring “mandatory” virtual inspections and lack of contractor coordination and “buy-in” ahead of the roll-out. The relaunch of this initiative was deferred to FY26 due to storm recovery efforts. The reboot of virtual inspections in FY26 into FY27 will address the initial challenges and be aggressively relaunched to have both internal operational benefits and external customer benefits.

The Building Division will be PILOTING Artificial Intelligence (AI) in FY26 into FY27 with the objective of confirming if AI improves the customer permit intake experience and whether automated plan review assisting plan examiners delivers additional review capacity and operational efficiencies. The cost of the PILOT is projected to be covered by the BCC Strategic Project Cost Center. Based on early discussions with AI vendors, the reoccurring annual costs could be several hundred thousand dollars. The degree of operational efficiencies to be realized, whether the customer permitting experience is improved and the financial return on investment will need to be carefully evaluated for a long-term investment.

### **Other Implications:**

While AI platforms are currently being promoted as “support to staff operations”, the long-term reoccurring costs will likely need to be offset by a reduction in force to sustain this investment.

#### 4. Cost Savings and Efficiencies for Three Fiscal Years

- **FY27**

The Department's operations in FY26 continue to be impacted by storm recovery efforts with a significant reliance on third party contractor services to support an effective recovery while maintaining a satisfactory level of service for "blue-sky" operations. Actions that were identified as cost savings measures to be implemented during FY26 that will be fully realized in the FY27 budget include:

- Formulating a sustainable operational plan for the Contractor Licensing unit which included full integration within BDRS and a reduction of 2-FTE's with the overall FTE count of 5.45
- Consolidation of the Customer Operations Permitting unit resulting in a reduction of 3-FTE's. This was made possible through on-going cross-training of personnel to be realized in Q3/4 in FY26 and fully in FY27

- **FY26**

The impacts of Hurricane Helene and Milton paused key workplan initiatives at the outset of FY25 associated with operational efficiencies which had been projected to be realized for FY26 with potential consolidation of personnel and cost reductions realized. With those deferments, the Department took the following actions into their FY26 budget request to achieve a flat budget:

##### Building Fund

- Operational expenses (from FY25 to FY26), excluding device refresh (30k increase), were decreased by approximately \$5000.
- Personnel costs were slightly lower in FY26 (approximately \$19,000)

##### General Fund (DRS & Code Enforcement)

- Maintained a flat budget while increasing 3<sup>rd</sup> party on-call services by \$25,000 for contingency purposes based on the recovery preparedness/response and \$30,000 for allocated space reconfiguration to support a rapid permitting pilot program
- The Code budget is flat; this includes a transfer of funds from the building fund to support the STR program.

- **FY25**

The department took the following actions to their FY25 budget request to achieve a flat budget:

Building Fund

By identifying the below listed efficiencies, the Building Division was able to realize a total cost savings of \$237,520 for the FY25 Budget Submission. Examples include:

- Re-purposing a mechanical inspector position to an in-house “hybrid building inspector/private provider specialist” eliminates all reliance on 3<sup>rd</sup> party private provider support equivalent to \$148,000 annually plus the reduced pay (approximately \$5000) from a mechanical inspector to a building inspector. Eliminating one mechanical inspector has no adverse impact with updated efficiencies (i.e.- increase inspections per day per inspector, 2 for 1 inspections, etc.) put in place. The FY25 budget reduces 3<sup>rd</sup> Party consultant services by \$70,000 (FY24/\$200,000 to FY25/\$130,000) maintaining a contingency for periods where capacity is exceeded.
- Personal services are reduced by approximately \$188,000 from FY24
- Technology equipment is reduced by \$30,000 from FY24

General Fund (DRS & Code Enforcement)

By identifying the below listed efficiencies, DRS & Code were able to realize a total cost savings of \$71,408 for the FY25 General Fund Budget Submission. Examples include:

- DRS – Overtime reduced by \$11,000. No impact projected.
- DRS – Reduced 3<sup>rd</sup> Party consultant costs of \$22,000 (G. Arimes) based on scaled back services. No impact projected.
- DRS – technical equipment is reduced by \$14,900
- Code – Supplies/technical equipment is reduced by \$1,500

## 5. Decision Packages

1. Third Party Consulting Services – Building Fund 1030; \$130,000
  - Third-party consultant services is a critical tool in ensuring targeted levels of service are maintained when staff capacity is exceeded or staff vacancies require supporting outside services. The third-party services provide building inspections, plan examinations, and/or permit techs as appropriate to augment staff capacity. Without this on-call support, the delivery of next-day inspections would be adversely impacted. Permit issuance LOS would also be adversely impacted.
2. Code Enforcement Vehicle – General Fund 0001; \$40,000
  - This is Year-1 of a 3-year approach to purchase one vehicle each year for the 3 code officers that were hired as part of the Short Term Rental program. The original vehicle purchases were deferred with Code using loaner vehicles from Fleet until the STR program was fully activated.

## 6. Environmental Factors

### Internal Factors:

FY26 into FY27 is a transitional period for the Department resuming key workplan initiatives that were deferred due to storm recovery efforts. Staff across all BDRS divisions will continue to perform storm recovery services through Q1 of FY27 while maintaining satisfactory LOS blue-sky operations. The highest priority workplan initiatives (e.g. – virtual inspections, Power BI and artificial intelligence) that will deliver operational efficiencies are being implemented.

Prolonged staff vacancies and low retention of entry-level building inspectors has contributed to reliance on third party contractors. A market compensation analysis resulted in a pay adjustment to building inspector starting salaries to address these challenges. This pay adjustment became effective February 22, 2026, and is accounted for in the FY27 budget.

### External Factors:

The 2026 legislative session continues to advance bills which erode the municipal governance of the Florida Building Code and further state preemptions of land use and zoning regulations. Multiple bills propose to transfer unchecked authority to private providers

and limit local governance. HB 803 (SB1234) is one of the pending bills that will potentially result in construction activity with no review or oversight from the municipal jurisdiction.

Within land use regulations, SB 840 would largely remedy the significant restrictions caused by SB 180, however, at this time there is not a companion bill in the House leaving this important correction with uncertainty. HB 1143 would effectively remove a local government's role (from flexibilities to technical review) in the land development review process transferring it to third party contractors. The bill provisions do not recognize the distinctive technical complexities and specializations that align with many municipalities potentially resulting in exposure to non-compliance with floodplain regulations (no-rise modeling, compensatory storage), stormwater compliance and land use compliance tied to historical development master plans.

## 7. Service Reduction Scenarios:

- **General Fund – 3.0 % Scenario - Goal is a reduction of \$206,486**

**Eliminate a Code Enforcement Specialist** resulting in a reduction from (2) to (1) code dispatcher. This would generate a recurring reduction of \$78,000 and eliminate one position.

A reduction in dispatch staff by 50% will have an adverse impact on our operations, customer service, and revenue. The elimination of this position will likely increase telephone hold times by 50%, reduce intake capabilities, increase officer response time, and cause significant delays in lien search services. Many of these responsibilities will have to be passed on to the administrative staff who will have to balance their current workload and additional dispatch duties. The redistribution of responsibilities among staff will ultimately impact overall response to customer complaints, reduce our overall effectiveness to ensure the health, safety, and welfare of the community and likely adversely impact property values.

**Eliminate (1) Principal Planner** resulting in a reduction from (2) to (1) principal planner in the DRS Zoning & Project Management team.

Eliminating this position will impact the timeline of land use applications, delays to the processing of land division/lot splits and scheduling/assistance to complex land development early assistance/pre-application meetings.

This would generate a recurring reduction of \$120,000 and eliminate one position.

**Eliminate (1) Environmental Specialist 1** resulting in a reduction of Environmental Specialists 1 from (4) to (3) staff

Eliminating this position would decrease the level of service, including delayed permit processing, delayed response times for inspection results, and less timely responses to customer inquiries and complaints leading to lower customer satisfaction. Reduced environmental staff available to perform permit reviews may lead to cursory reviews and inconsistent application of land development regulations resulting in impacts to the health, safety, and welfare of the community. Fewer staff performing pre-construction inspections to ensure proper installation and maintenance of silt screens and erosion control may increase the likelihood of non-compliance with Pinellas County's NPDES MS4 permit and potential penalties.

This would generate a recurring reduction of \$84,000 and eliminate one position.

**The total reoccurring 3% cost reduction for the General Fund is \$282,000 for three (3) personnel positions being eliminated.**

- **Construction Licensing Board – 3.0 % Scenario – Goal is a reduction of \$32,499**

**Eliminate (1) PCCLB Field Investigator** resulting in a reduction of Investigators from (3) to (2) staff.

Eliminating one field investigator would result in a reduction in revenue associated with citations, as well as an adverse impact on our response times and customer service to our constituents.

This would generate a recurring reduction of \$94,000 and eliminate one position, meeting both the 3% and 5% PCCLB service reduction criteria.

- **Building Fund - 3.0 % Scenario – Goal is a reduction of \$252,885**

**Eliminate One Building Services Specialist** resulting in a reduction from (4) to (3) staff in this unit. This would generate a recurring reduction of \$75,190 and eliminate one position.

Eliminating this position will result in:

- Extended time for CO issuance from 24 hours to 48 hours.
- Extended time to send Power Release to utility provider from same day COB to next day COB.
- Extended Municipal billing time associated with pre-Accela building permits.
- Extended wait times for customer phone calls to be answered from 0-5 minutes to 10-15 minutes.
- Impacts the ability to meet Private Provider legislative timeline criteria.

**Eliminate One Building Inspector 1** resulting in a recurring reduction of \$85,490 and eliminating one position.

Eliminating this position will have adverse impacts resulting in:

- Delaying inspections from next day to 2-3 days from scheduling.
- More travel time for all other inspectors, reducing the number of inspections performed per day.
- Loss of critical Damage Assessment Team Leader for disaster response.
- Loss of institutional knowledge and training ability.
- Overall reduction in capacity, creating a greater reliance on 3rd Party Vendors.

**Eliminate One Plans Examiner I** resulting in a recurring reduction of \$94,100 and eliminating one position.

Eliminating this position will have adverse impacts resulting in:

- Extended plan review times potentially impacting LOS KPI targets.
- Loss of critical Damage Assessment Team Leader for disaster response.
- Impacts the ability to meet legislative criteria for building permit issuance.
- Overall reduction in capacity, creating a greater reliance on 3<sup>rd</sup> Party Vendors.
- Loss of institutional knowledge and training ability.

**The total reoccurring 3% cost reduction for the Building Fund is \$254,780 for three (3) personnel positions being eliminated.**

- **General Fund – 5.0% Scenario – Goal is a reduction of \$344,144**

The 5% scenario includes all of the 3% reductions in addition to the following:

**Eliminate one Engineer Tech 2** resulting in a recurring reduction of \$76,500 and eliminating one position.

Eliminating this position would decrease the level of service, including delayed processing of bonds associated with site plans, right-of-way utilization permits, and special event permits.

**The total reoccurring 5% cost reduction for the General Fund is \$358,500 for four (4) personnel positions being eliminated.**

- **Building Fund – 5.0% Scenario – Goal is a reduction of \$424,035**

The 5% scenario includes all of the 3% reductions in addition to the following:

**Eliminate an additional Building Services Specialist** resulting in a total reduction from (4) to (2) staff in this unit. The additional position would generate a recurring reduction of \$75,190 and eliminate one position.

Eliminating this position will result in:

- Extended time for CO issuance from 24 hours to 72 hours.
- Extended time to send Power Release to utility provider from same day COB to three-day COB.
- Extended Municipal billing time associated with pre-Accela permits
- Extended wait times for customer phone calls to be answered from 0-5 minutes to 20-30 minutes.
- Severely Impacts the ability to meet Private Provider legislative timeline criteria.

**Eliminate an additional Plans Examiner I**, which would generate a recurring reduction of \$94,100 and eliminate one position.

Eliminating this position will have adverse impacts resulting in

- Extended plan review times potentially impacting LOS KPI targets.
- Loss of critical Damage Assessment Team Leaders for disaster response.
- Substantially impacts the ability to meet legislative criteria for building permit

issuance.

- Overall reduction in capacity, creating a greater reliance on 3<sup>rd</sup> Party Vendors.
- Loss of institutional knowledge, and training ability.

**The total reoccurring 5% cost reduction is \$424,070 and an elimination of five personnel positions.**

## 8. Additional Information

The specifics of the implemented strategic reorganization in FY26 include:

### A. Customer Operations Team Consolidation

- Cross-train staff with consolidation of the unit from 17-FTE's to 14-FTE's (reduction of 3-FTE's)
- Create new positions (1- Permit Tech Lead, 5-Permit Tech 2, 8 Permit Tech 1) replacing "siloes" positions with "cross-trained" positions with increased capacity
- Customer First: Deliver efficiencies to permit intake/distribution/zoning review & internal retention
- Elevate positions (classification & compensation)
- Career Ladder feeds to Licensed Plan Examiner
- Net Annual Fiscal Savings - \$175,765 (Building Fund - \$67,325/GF-\$108,440)
- Timeline- Deploy transition in February 2026 with cross-training continuing through balance of FY26 (note – 1<sup>st</sup> phase of zoning cross-training implemented in Q1 of FY26)

### B. Contractor Licensing/PCCLB – formulating a sustainable operational plan

- Full integration of Contractor Licensing into BDRS
- Reduction of 2-FTE's. (Elimination of former Director position & (1) Reduction-in-Force)
- Minimum LOS Analysis performed to ID any expenditure savings
- Personnel Analysis including cost reallocations resulting in a reduction of total staff to 5.45 FTE's
- Future initiatives to transition to multi-year licensing renewal and on-line only renewals to realize additional capacity with reduced staffing

We remain committed to delivering high-quality services to our community while

maintaining fiscal responsibility. Should you have any questions or require additional information, please do not hesitate to contact Kevin McAndrew, Director BDRS, 727-464-6053, [kmcandrew@pinellas.gov](mailto:kmcandrew@pinellas.gov)

Thank you for your consideration.

Sincerely,

Kevin McAndrew  
Director  
Building & Development Review Services

#### Enclosed Attachments

- FY27 Department Organizational Chart
- FY27 Revenue Projections Worksheet
- FY27 Service Reduction Scenarios
- FY27 User Fees Review Worksheet
- FY27 Annual Purchasing Plan

cc:

Tom Almonte, Assistant County Administrator, Office of County Administration  
Ksheera Hegde, OMB Operating Budget Analyst, Office of Management & Budget  
Maria Cascone, Office Support Specialist, Office of Management & Budget