

Building & Development Review Services Budget Reports

Pinellas County Standard Revenues - Summary Fund: F0001 General Fund Program : PM1261 - Code Enforcement

Center	Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Current	FY20 Estimate	FY21 Request 100%	FY21 Adjusted
License and Permits								
C100200	OHP-32X Permits Fees Spec Assessments	84,200	164,600	139,800	148,960	121,200	123,200	117,040
License and Permits Total		84,200	164,600	139,800	148,960	121,200	123,200	117,040
Charges for Services								
C100200	OHP-3419 Chg for Svc-Gen Govt	1,082	5,902	1,136	0	0	0	0
C100200	OHP-343 Chg for Svc-Physical Environment	342,692	462,990	511,452	433,490	446,500	534,860	508,110
Fines and Forfeitures								
C100200	OHP-351 Judgements and Fines	595,806	335,133	523,024	285,000	410,860	320,530	304,500
Fines and Forfeitures Total		595,806	335,133	523,024	285,000	410,860	320,530	304,500
Other Misc. Revenue								
C100200	OHP-369 Other Miscellaneous Revenues	21,690	15,000	11,700	0	1,200	0	0
Other Misc. Revenue Total		21,690	15,000	11,700	0	1,200	0	0

Building & Development Review Services Budget Reports

Pinellas County
Standard Revenues - Summary
Fund: F0001 General Fund
Program : PM1262 - Development Review
Services

Center	Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Current	FY20 Estimate	FY21 Request 100%	FY21 Adjusted
License and Permits								
C100200	OHP-32X Permits Fees Spec Assessments	410,531	425,397	437,898	381,940	347,690	431,000	409,450
License and Permits Total		410,531	425,397	437,898	381,940	347,690	431,000	409,450
Charges for Services								
C100200	OHP-3419 Chg for Svc-Gen Govt	583,998	669,805	680,773	490,170	670,440	804,240	764,020

Building & Development Review Services Budget Reports
Pinellas County
Standard Expenditures by Fund, Center and Program - Rollup
Entity : C222020 Code Enforcement
Fund : General Fund
Program : Total Program

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Projected Estimate	FY21 Total Request
Personal Services	1,294,065	1,418,081	1,587,312	1,676,720	1,638,509	1,750,020
Operating Expenses	320,249	285,023	294,142	495,530	441,300	400,630
Capital Outlay	68,714	2,500	47,391	14,600	12,000	15,000
Total	1,683,027	1,705,605	1,928,845	2,186,850	2,091,809	2,165,650

Building & Development Review Services Budget Reports
Pinellas County
Standard Expenditures by Fund, Center and Program - Rollup
Entity : C221010 Development Review Services
Fund : General Fund
Program : Total Program

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Projected Estimate	FY21 Total Request
Personal Services	2,018,997	1,981,107	2,134,899	2,494,310	2,349,523	2,355,750
Operating Expenses	460,040	505,582	199,777	253,020	204,340	213,660
Capital Outlay	12,077	2,700	5,533	6,800	5,000	15,790
Total	2,491,114	2,489,389	2,340,209	2,754,130	2,558,863	2,585,200

Building & Development Review Services Budget Reports

Pinellas County
Fund Revenue & Expenditures Summary
Fund: F1030 Building Services
Program : Total Program
Version : Proposed Budget

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY20 Estimate	FY21 Request	FY21 Adjusted
RESOURCES							
Beginning Fund Balance	4,946,267	5,593,068	3,514,824	1,403,630	2,136,190	475,560	475,560
REVENUE							
License and Permits	6,736,225	6,926,979	6,625,122	6,915,950	5,577,640	6,805,900	6,465,590
Intergovernmental Revenue	0	0	0	56,870	42,790	0	0
Charges for Services	13,790	16,233	17,906	16,300	18,330	20,000	19,000
Fines and Forfeitures	0	216	2,185	0	0	0	0
Interest Earnings	45,294	55,506	92,776	31,150	40,210	28,190	26,760
Other Misc Revenue	15,774	18,435	18,126	13,770	15,540	14,500	13,770
TOTAL REVENUE	6,811,083	7,017,370	6,756,115	7,034,040	5,694,510	6,868,590	6,525,120
TOTAL RESOURCES	11,757,349	12,610,438	10,270,939	8,437,670	7,830,700	7,344,150	7,000,680
REQUIREMENTS							
EXPENDITURES							
Personal Services	4,329,430	4,507,233	4,691,126	5,411,050	5,108,016	5,416,421	5,416,450
Operating Expenses	1,745,883	4,493,322	3,443,620	2,248,800	2,241,120	1,551,043	1,551,060
Capital Outlay	88,968	57,548	0	6,000	6,000	17,970	17,970
Transfers to Other Funds	0	37,510	0	0	0	0	0
TOTAL EXPENDITURES	6,164,281	9,095,613	8,134,746	7,665,850	7,355,136	6,985,434	6,985,480
Reserves	0	0	0	771,820	0	15,200	15,200
TOTAL REQUIREMENTS	6,164,281	9,095,613	8,134,746	8,437,670	7,355,136	7,000,634	7,000,680
REVENUES MINUS EXPENDITURES	646,802	(2,078,244)	(1,378,631)	(631,810)	(1,660,626)	(116,844)	(460,360)
RESOURCES MINUS REQUIREMENTS	5,593,068	3,514,825	2,136,193	0	475,564	343,516	0

BUILDING SERVICES FUND FORECAST
Fund 1030

Forecast Assumptions	FY22	FY23	FY24	FY25	FY26
REVENUES					
Building Permits - MSTU	0.0%	0.0%	0.0%	0.0%	0.0%
Building Permits - Red Tags	0.0%	0.0%	0.0%	0.0%	0.0%
Building Permits - Miscellaneous	0.0%	0.0%	0.0%	0.0%	0.0%
Other Permits	0.0%	0.0%	0.0%	0.0%	0.0%
Building Services - Technology Fee	0.0%	0.0%	0.0%	0.0%	0.0%
Interest	2.4%	2.4%	2.4%	2.4%	2.4%
Other revenues	0.0%	0.0%	0.0%	0.0%	0.0%
EXPENDITURES					
Personal Services	3.2%	3.2%	3.2%	3.2%	3.2%
Operating Expenses	2.2%	2.2%	2.2%	2.2%	2.2%
Operating Expenses - Contractual Inspectors	100.0%	0.0%	0.0%	0.0%	0.0%
Capital Outlay	2.2%	2.2%	2.2%	2.2%	2.2%
Transfers	0.0%	0.0%	0.0%	0.0%	0.0%

(in \$ thousands)

	Actual FY17	Actual FY18	Actual FY19	Estimated FY20	Budget FY21	Estimated FY21	Estimated FY22	Estimated FY23	Estimated FY24	Estimated FY25	Estimated FY26
BEGINNING FUND BALANCE	4,946.3	5,593.1	3,514.8	2,136.2	475.6	475.6	437.4	(524.6)	(1,718.4)	(3,136.4)	(4,785.3)
REVENUES											
Building Permits - MSTU	6,084.2	6,068.4	5,793.5	4,893.5	5,713.8	6,014.5	6,014.5	6,014.5	6,014.5	6,014.5	6,014.5
Building Permits - Red Tag	246.2	294.6	282.4	226.9	253.8	267.2	267.2	267.2	267.2	267.2	267.2
Building Permits - Misc	405.9	564.0	549.2	457.3	498.0	524.2	524.2	524.2	524.2	524.2	524.2
Other permits	10.2	-	-	-	-	-	-	-	-	-	-
Building Svcs - Technology Fee	13.8	16.2	17.9	18.3	19.0	20.0	20.0	20.0	20.0	20.0	20.0
Interest	48.4	68.9	69.9	40.2	26.8	28.2	10.5	-	-	-	-
Net Increase/Decrease in Fair Value	(13.3)	(13.4)	22.9	-	-	-	-	-	-	-	-
DBPR 10% Surcharge - FBC	7.0	-	-	6.8	6.2	6.5	6.5	6.5	6.5	6.5	6.5
DBPR 10% Surcharge - BCAIB	10.5	16.3	16.0	8.7	7.6	8.0	8.0	8.0	8.0	8.0	8.0
FEMA Reimbursement for IRMA	-	-	-	42.8	-	-	-	-	-	-	-
Other Miscellaneous Revenue	(1.8)	2.3	4.3	-	-	-	-	-	-	-	-
TOTAL REVENUES	6,811.0	7,017.4	6,756.1	5,694.5	6,525.1	6,868.5	6,850.9	6,840.4	6,840.4	6,840.4	6,840.4
% vs prior year	7.1%	3.0%	7.6%	-9.3%	-7.2%	20.6%	-0.3%	-0.2%	0.0%	0.0%	0.0%
TOTAL RESOURCES	11,757.3	12,610.4	10,270.9	7,830.7	7,000.7	7,344.1	7,288.2	6,315.8	5,122.0	3,704.0	2,055.1
EXPENDITURES											
Personal Services	4,329.4	4,507.2	4,691.1	5,108.0	5,416.5	5,172.7	5,337.1	5,506.8	5,682.1	5,862.9	6,049.5
Operating Expenses	670.6	768.1	895.6	1,141.9	1,099.0	1,099.0	1,123.2	1,147.9	1,173.2	1,199.0	1,225.3
Operating Expenses - Contractual Inspection Services	651.5	471.4	387.5	210.0	-	150.0	300.0	300.0	300.0	300.0	300.0
Capital Outlay	89.0	57.5	-	6.0	18.0	18.0	18.4	18.8	19.2	19.6	20.0
BTS Charges	423.9	562.4	616.2	362.9	467.1	467.1	477.3	487.8	498.6	509.5	520.7
Accela Project Costs	-	2,691.4	1,544.3	526.4	-	-	556.9	572.8	585.4	598.3	611.4
Transfers	-	37.5	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	6,164.3	9,095.6	8,134.7	7,355.1	7,000.5	6,906.7	7,812.9	8,034.1	8,258.4	8,489.3	8,727.0
% vs prior year	4.9%	17.8%	-10.6%	-9.6%	-8.9%	-6.1%	13.1%	2.8%	2.8%	2.8%	2.8%
ENDING FUND BALANCE	5,593.0	3,514.8	2,136.2	475.6	0.2	437.4	(524.6)	(1,718.4)	(3,136.4)	(4,785.3)	(6,671.9)
Ending balance as % of Revenues	82.1%	50.1%	31.6%	8.4%	0.0%	6.4%	-7.7%	-25.1%	-45.9%	-70.0%	-97.5%
TOTAL REQUIREMENTS	11,757.3	12,610.4	10,270.9	7,830.7	7,000.7	7,344.1	7,288.2	6,315.8	5,122.0	3,704.0	2,055.1
REVENUE minus EXPENDITURES (NOT cumulative)	646.7	(2078.3)	(1378.6)	(1660.6)	(475.4)	(38.2)	(962.0)	(1193.8)	(1418.0)	(1648.9)	(1886.7)

Building Services Fund Forecast FY20 - FY26

