

Building Department
Previous and Projected Expenditures
September 30, 2019 – Present

Expenditures 9/30/2019	Per Department Budget						Salary increase of 3%
	Salaries	CPI - Increase	Health Insurance	Fringes	Operating	Total	
Permitting	795,745.34	27,523.00	258,061.00	141,760.06	634,196.93	1,599,225.33	
Inspections	1,787,218.14	59,951.00	488,124.00	492,732.10	1,137,150.87	3,477,052.11	
Plan Review	814,887.05	29,083.00	175,462.00	316,445.49	298,138.24	1,458,553.78	
Regulatory Review	704,613.54	23,958.00	206,432.00	97,631.03	176,357.98	1,002,560.55	
Sub-total	4,102,464.07	140,515.00	1,128,079.00	1,048,568.68	2,245,844.02	7,537,391.77	
Administration	279,588.65	9,245.00	63,937.50	53,589.49	161,587.95	567,948.59	
Grand Total						8,105,340.36	

Expenditures 9/30/2020	Per Department Budget						Salary increase of 3%
	Salaries	CPI - Increase	Health Insurance	Fringes	Operating	Total	
Permitting	816,067.24	27,459.00	284,387.00	154,541.51	645,584.77	1,928,039.52	
Inspections	1,863,113.11	58,396.00	503,974.00	343,408.12	1,016,822.17	3,785,713.40	
Plan Review	955,546.80	30,954.00	212,832.00	176,421.78	312,061.30	1,687,815.88	
Regulatory Review	720,060.91	58,396.00	260,937.00	139,040.32	120,164.18	1,298,598.41	
Sub-total	4,354,788.06	175,205.00	1,262,130.00	813,411.73	2,094,632.42	8,700,167.21	
	6%	25%	12%	-22%	-7%	15%	
Administration	209,496.82	9,208.50	73,945.00	130,983.91	181,209.73	604,843.95	
Grand Total						9,305,011.31	

Expenditures 9/30/2021	Per Department Budget - 16 new positions approved 4/20/2021						Salary increase of 3%
	Salaries	CPI - Increase	Health Insurance	Fringes	Operating	Total	
Permitting	913,819.22	25,847.00	316,832.00	195,686.13	723,774.08	2,175,958.43	
Inspections	1,945,065.21	60,442.00	549,219.00	378,210.07	841,271.72	3,774,208.00	
Plan Review	1,142,152.04	28,840.00	266,097.00	220,186.45	352,005.67	2,009,281.16	
Regulatory Review	932,225.41	23,487.00	310,727.00	190,271.22	229,837.40	1,686,548.03	
Sub-total	4,933,261.88	138,616.00	1,442,875.00	984,353.87	2,146,888.87	9,645,995.62	
	13%	-21%	14%	21%	2%	11%	
Administration	284,672.63	9,565.00	88,852.66	72,266.46	193,818.91	649,175.65	
Grand Total						10,295,171.38	

Building Department
Previous and Projected Expenditures
September 30, 2019 – Present

Expenditures 9/30/2022 Per Department Budget Salary increase of 3%

	Salaries	CPI - Increase	Health Insurance	Fringes	Operating	Total
Permitting	1,059,564.95	31,938.00	412,491.00	216,641.81	694,108.60	2,414,744.36
Inspections	2,289,528.48	80,649.00	672,649.00	470,101.21	1,298,107.97	4,811,035.66
Plan Review	1,462,274.24	44,593.00	382,217.00	295,619.97	327,479.13	2,512,183.34
Regulatory Review	1,192,134.57	39,324.00	383,407.00	245,674.47	241,372.00	2,101,912.04
Sub-total	6,003,502.24	196,504.00	1,850,764.00	1,228,037.46	2,561,067.70	11,839,875.40
	22%	42%	28%	25%	19%	23%
Administration	302,138.46	13,036.50	83,487.04	74,197.58	199,143.40	672,002.97
Grand Total						12,511,878.60

Expenditures 9/30/2023 Per Department Budget - **11 new position as of 2/7/2023 and 23 new positions as of 8/1/2023** Salary increase of 13%

	Salaries	CPI - Increase	Health Insurance	Fringes	Operating	Total
Permitting	1,326,382.25	175,885.00	438,042.50	334,659.83	906,946.08	3,181,915.66
Inspections	2,472,450.39	353,854.00	698,749.50	589,324.73	1,813,303.33	5,927,681.95
Plan Review	1,540,414.90	201,679.00	368,583.50	361,788.75	467,046.93	2,939,513.08
Regulatory Review	1,319,870.32	187,159.00	391,653.50	316,927.82	417,049.34	2,632,659.98
Sub-total	6,659,117.86	918,577.00	1,897,029.00	1,602,701.13	3,604,345.68	14,681,770.67
	11%	367%	2%	31%	41%	24%
Administration	286,702.05	45,834.50	63,760.33	84,867.26	230,538.69	711,702.82
Grand Total						15,393,473.73

In July 2023 there was a salary increase between 2% to 8% and another one October 2023 for 5%.

Building Department
Previous and Projected Expenditures
September 30, 2019 – Present

Expenditures 9/30/2024 Per Department Budget Salary increase of 5%

	Salaries	CPI - Increase	Health Insurance	Fringes	Operating	Total
Permitting	1,814,371.64	72,806.00	523,847.00	438,126.61	894,566.39	3,743,717.64
Inspections	3,459,176.94	155,674.00	857,947.50	798,424.83	1,728,253.59	6,999,476.86
Plan Review	1,967,684.32	82,151.00	399,955.00	439,615.37	513,232.94	3,402,638.63
Regulatory Review	1,699,501.04	67,173.00	444,920.00	392,392.53	827,315.41	3,431,301.98
Sub-total	8,940,733.94	377,804.00	2,226,669.50	2,068,559.34	3,963,368.33	17,577,135.11
	34%	-59%	17%	29%	10%	20%
Administration	208,531.94	19,136.50	5,919.90	77,395.78	222,672.65	533,656.76
Grand Total						18,110,792.07

Expenditures 9/30/2025 Per Department Budget Salary increase of 6%

	Salaries	CPI - Increase	Health Insurance	Fringes	Operating	Total
Permitting	1,986,511.88	119,766.00	543,225.50	461,055.36	1,112,118.47	4,222,677.21
Inspections	3,653,507.37	219,933.00	900,066.00	863,478.04	1,467,594.28	7,104,578.69
Plan Review	2,217,418.88	131,683.00	449,290.00	521,344.90	642,437.16	3,962,173.94
Regulatory Review	1,651,954.25	99,417.00	433,520.00	399,465.73	984,178.03	3,568,535.01
Sub-total	9,509,392.38	570,799.00	2,326,101.50	2,245,344.03	4,206,327.94	18,857,964.85
	6%	51%	4%	9%	6%	7%
Administration	274,361.87	17,564.50	23,585.39	91,663.37	273,890.82	681,065.95
Grand Total						19,539,030.87

Building Department
Previous and Projected Expenditures
September 30, 2019 – Present

Budget as of 10/1/2025 to 9/30/2026

Salary increase of 5%

	Salaries	CPI - Increase	Health Insurance	Fringes	Operating	Total
Permitting	2,065,878.00	108,729.00	745,938.00	629,881.00	1,387,354.00	4,937,780.00
Inspections	3,657,221.00	192,489.00	1,156,800.00	1,109,119.00	1,547,654.00	7,663,283.00
Plan Review	2,118,513.00	111,502.00	615,768.00	651,079.00	724,945.00	4,221,807.00
Regulatory Review	1,667,402.00	87,756.00	623,988.00	508,050.00	999,355.00	3,886,551.00
Sub-total	9,509,014.00	500,476.00	3,142,494.00	2,898,129.00	4,659,308.00	20,709,421.00
Projected savings	(421,433.33)	-	(266,485.33)	-	(279,351.24)	(967,269.90)
Total after savings	9,087,580.67	500,476.00	2,876,008.67	2,898,129.00	4,379,956.76	19,742,151.10
	-4%	-12%	24%	29%	4%	5%
Administration	363,049.00	19,107.50	103,450.50	128,445.00	267,135.50	881,187.50
						(881,187.50)
Sub-total						-
Grand Total						18,860,963.60

Projected anticipated savings for 2026/2027

Anticipate increased 6%

	Salaries	CPI - Increase	Health Insurance	Fringes	Operating	Total
Permitting	1,972,431.00	118,345.86	681,053.00	648,777.43	1,149,623.38	4,570,230.67
Inspections	3,516,349.00	210,980.94	1,062,541.00	1,142,392.57	1,594,083.62	7,526,347.13
Plan Review	1,929,976.00	115,798.56	508,025.00	670,611.37	746,693.35	3,971,104.28
Regulatory Review	1,458,108.00	87,486.48	491,147.00	523,291.50	1,029,335.65	3,589,368.63
Sub-total	8,876,864.00	532,611.84	2,742,766.00	2,985,072.87	4,519,736.00	19,657,050.71
	-7%	6%	-13%	3%	-3%	-5%
Administration	-	-	-	-	-	-
Grand Total						19,657,050.66

Departmental Fiscal Initiatives and Fee Structure Review

Building Reserves

Below is a comprehensive overview highlighting contributing factors behind the budget gap and outlining strategic measures underway to stabilize finances and improve operational efficiency.

Background: Fee Waivers, Discounts & Adjustments

The budgetary gap has deepened rapidly in recent years, largely due to decisions made in response to emergency declarations, legislative mandates, and externally guided fee analyses. Together, these actions resulted in notable reductions in revenue collection, setting the stage for the current shortfall.

Initiative	Timeframe	Estimated Revenue Impact	Driver
Completion/Extension Fee Waiver – COVID-related	Mar 2020 – Jan 2023	~\$875,000	Executive Orders (State of Emergency)
Fee Waiver – Hurricane Response	Oct 2022 – Jan 2023	~\$1.4 million	Executive Orders (State of Emergency)
25% Fee Discount	Nov 2020 – Nov 2022	~\$7.9 million	State Legislation (Reserve Limit)
Fee Schedule Adjustments (mostly reductions)	Implemented Nov 2022	Significant downward shift	Results of External Fee Study

Hurricane Impact & Statutory Compliance

- Surge in Permitting Volume** Following Hurricanes Ian, Helene, and Milton, permit activity spiked, increasing workload across the department.
- Staffing Expansion for FS 553.792 Compliance** To meet Florida Statute 553.792, which mandates permit processing within 30 business days, staffing was increased.
 - Current average permit processing time: 20 business days (clean submissions).
 - Our timeline remains competitive with surrounding jurisdictions.

Departmental Fiscal Initiatives and Fee Structure Review

Building Reserves

Revenue Recovery & Future Fee Strategies

1. **Convenience Fee Model** Effective August 1, 2025, we introduced a convenience fee for credit card and eCheck payments. *Projected Annual Savings: \$1.7 million*
2. **Plan Review Fee Collection Strategy** Implemented in four phases to ensure timely and complete fee recovery:
 - o *Phase 1:* Collect minimum plan review fees at initial submittal for all permitting record types.
 - o *Phase 2:* Collect additional plan review fees (e.g., square footage-based) prior to subsequent review stages and update workflow processes to ensure permitting fees are collected prior to issuance.
 1. *Note: With the DigEplan implementation in May 2025, approved plans and permits are now withheld until payment is received.*
 - o *Phase 3:* Issue targeted email reminders for outstanding balances.
 - o *Phase 4:* Conduct internal fee and comparative analysis, revealing our fees are ~30% lower than neighboring jurisdictions, informing possible future adjustments.
3. **Fee Structure Review & Comparative Analysis** As part of Phase 4 of our Future Fee Strategy Framework, we are conducting a comprehensive internal study of current permitting fees.
 - o Initial analysis reveals our fees are approximately 30% lower than those in neighboring jurisdictions.
 - o This study will evaluate cost recovery alignment, benchmark regional practices, and assess equity across development sectors.
 - o Findings will inform future recommendations for adjusting fees to support operational sustainability.
4. **Technology Fee Exploration** We are evaluating the establishment of a Technology Fee, consistent with practices in other local building departments, to fund infrastructure that improves the development review process and operational efficiency.

Departmental Fiscal Initiatives and Fee Structure Review

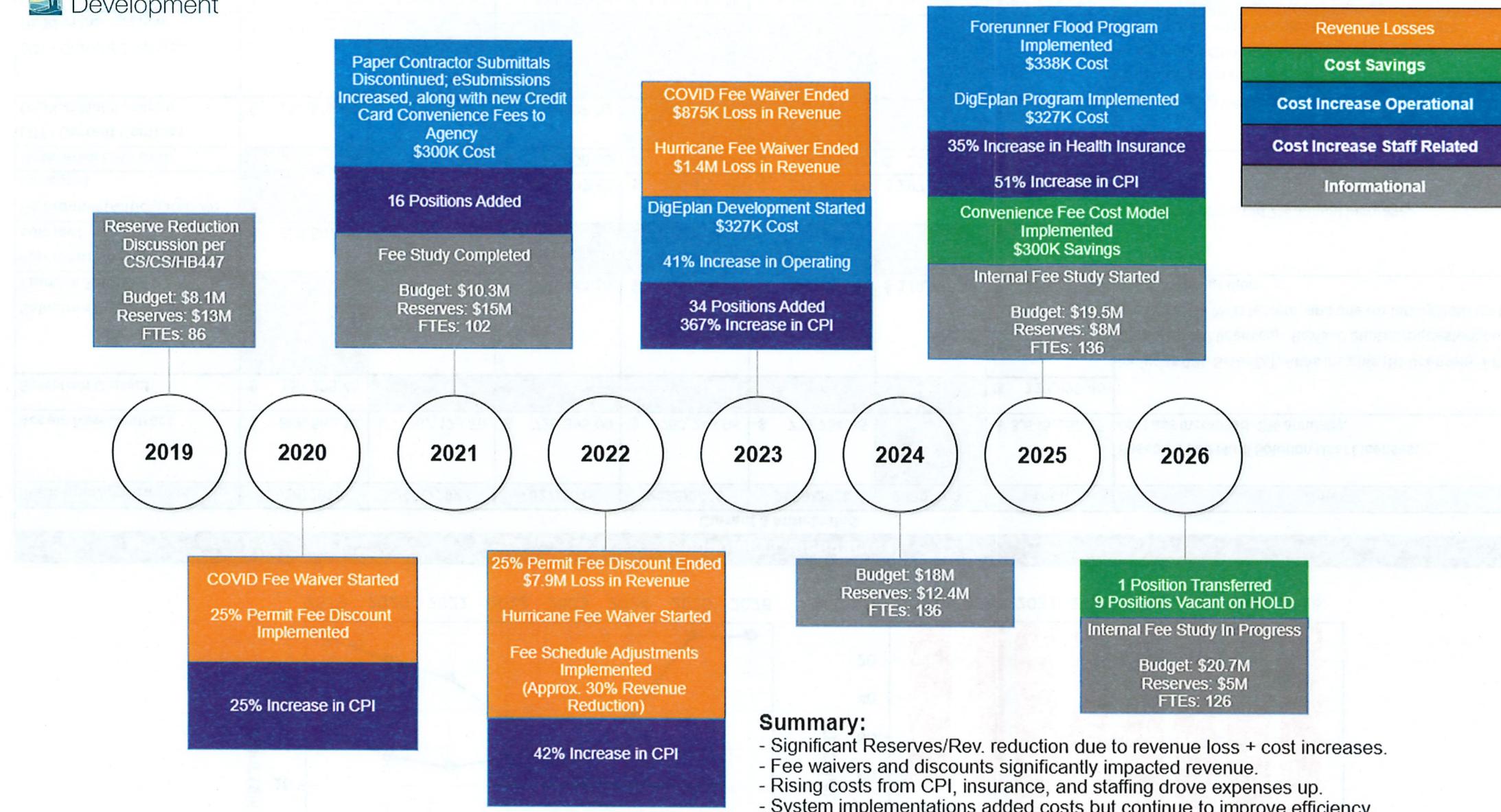
Building Reserves

Operational Efficiency & Cost Reductions

Our department continues to pursue opportunities to streamline operations and reduce expenditures through internal audits and resource realignment:

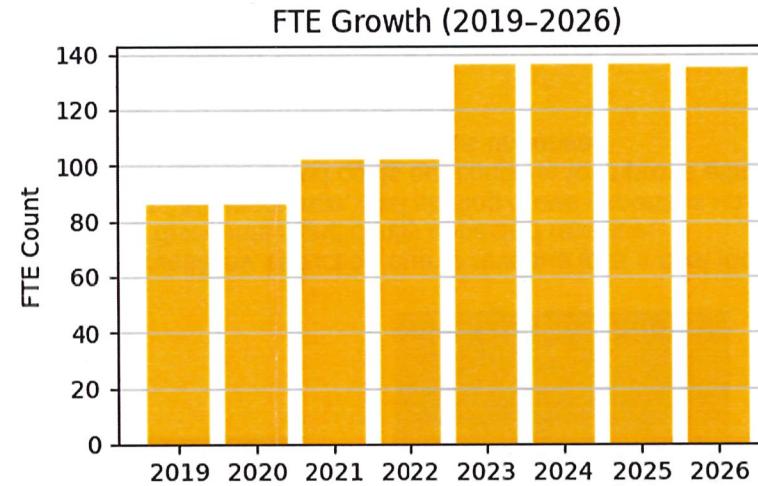
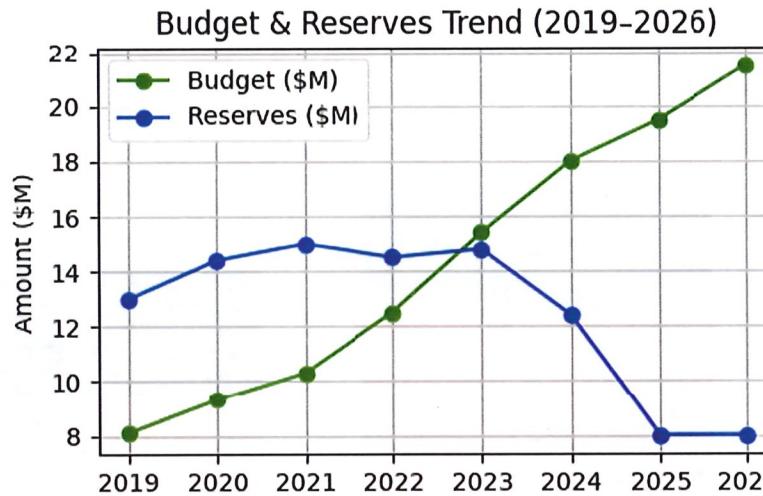
- **Cross-Departmental Cost-Sharing** We are exploring opportunities to collaborate with departments such as DOT, Natural Resources, Utilities, and Public Safety to share expenses associated with software, maintenance, and technical support for systems used jointly. This initiative supports cost containment and strengthens interdepartmental coordination.
- **Subscription Services Evaluation** We've assessed key subscription-based platforms, including Adobe Pro, SmartSheet, and Neighborly, to determine necessity and identify overlaps. Redundant tools are being phased out, with efforts underway to build in-house alternatives leveraging existing licensed products.
- **Workforce Analysis & Position Control** Vacant positions are being carefully reviewed to assess long-term operational needs. Roles deemed non-critical are being held unfilled, contributing to personnel cost savings.
- **Overtime Elimination** Overtime hours have been eliminated department-wide, reflecting a strategic shift toward more efficient task delegation and resource planning.
- **Administrative Salary Reallocations** SHIP program will now absorb portions of staff salaries and IGS charges, reducing overhead in Administration.
- **Device Use Optimization** In collaboration with IT, we're evaluating the feasibility of inspectors using county-issued smartphones exclusively, which could reduce spending on laptops, MiFi units, and support contracts, without compromising field productivity.

Timeline of Revenue Losses, Costs, & Staff Growth (2019-2026)



Summary:

- Significant Reserves/Rev. reduction due to revenue loss + cost increases.
- Fee waivers and discounts significantly impacted revenue.
- Rising costs from CPI, insurance, and staffing drove expenses up.
- System implementations added costs but continue to improve efficiency.
- Revenue Recovery & Future Fee Strategies underway.



Technology Expenditures								
Platforms/Applications	Current & Anticipated							
	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	Total	Notes
Accela New Contract	\$ 686,582.14	\$ 707,179.70	\$ 728,395.09	\$ 750,246.94	\$ 772,754.35		\$ 3,645,158.22	Based on 300 Multi Solution User Licenses; cost has increased -3% annually.
Selectron Current	\$ 110,825.45						\$ 110,825.45	
Selectron Proposed on Premise Solution		\$ 141,090.00	\$ 95,644.50	\$ 100,426.73	\$ 105,448.06	\$ 110,720.46	\$ 553,329.75	Includes IVR, SelecTXT, Atlas Insights (51 licenses), Atlas Code App (22 licenses). Revised quotes requested: one excluding Up Next feature, and one excluding both Up Next and cloud migration.
Forerunner Year 3 - current contract	\$ 338,807.00						\$ 338,807.00	
Forerunner (Anticipated 7% increase)		\$ 226,633.49	\$ 242,497.83	\$ 259,472.68	\$ 277,635.77	\$ 297,070.27	\$ 1,303,310.05	Based on a projected 7% annual increase.
Repetetive Loss Data		\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 125,000.00	
LCT - Current Contract DigPlan Maintenance	\$ 234,623.00	\$ 236,969.23	\$ 239,338.92				\$ 710,931.15	
LCT - Current Contract DigPlan Intergration	\$ 92,610.00						\$ 92,610.00	We're meeting with Avolve next week to review updated bundles and anticipated pricing. I also plan to meet with Chris to reevaluate licensing needs-additional funds may need to be requested before year-end.
Total	\$ 1,463,447.59	\$ 1,336,872.42	\$ 1,330,876.34	\$ 1,135,146.35	\$ 1,180,838.18	\$ 432,790.73	\$ 6,879,971.62	

Community Development Fiscal Overview

Dec-25

Expenses:	1,344,270
Year to Date:	5,462,271
Budget:	20,709,421
 Revenue:	 798,752
Year to Date:	2,688,041
Budget:	14,640,764
 Monthly - Gain/(Loss)	 (545,517)
Year to Date:	(2,774,230)
 Running Balance:	 5,274,848

RUNNING FUND BALANCE 9/30/2025	\$8,049,078
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Month, Year, Result	Oct-25	Gain/(Loss)
October, 2025 - Loss (C)		(575,519)
November, 2025 - Loss (C)		(1,653,194)
December, 2025 - Loss (C)		(545,517)

<u><u>FY26 Surplus/(Loss)</u></u>	<u><u>(\$2,774,230)</u></u>
FY26 Accumulated Interest	\$0

RUNNING FUND BALANCE	\$5,274,848
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(A) Expense totals include 3 pay periods and 2 months of insurance
(B) Expense totals are lower due to no insurance costs this month
(C) Increase expenditures due to additional staff

DEPARTMENT OF COMMUNITY DEVELOPMENT

Permitting/Fee Supported Programs

Current Expenditures 10/1/2025 - 9/30/2026

Account Code	FY26 Budget	Oct-25 Expenditures	Nov-25 Expenditures	Dec-25 Expenditures	Jan-26 Expenditures	Feb-26 Expenditures	Mar-26 Expenditures	Apr-26 Expenditures	May-26 Expenditures	Jun-26 Expenditures	Jul-26 Expenditures	Aug-26 Expenditures	Sep-26 Expenditures	YTD Expenditures	Percent Spent
Permit Issuance - Program LC52408															
Salaries	2,174,607	155,606	145,729	145,918	-	-	-	-	-	-	-	-	-	447,253	21%
Fringes	1,375,819	139,236	83,807	29,888	-	-	-	-	-	-	-	-	-	252,931	18%
Fixed IGS Charges	286,386	23,866	23,866	23,866	-	-	-	-	-	-	-	-	-	71,597	25%
Operating	345,915	2,725	2,781	5,355	-	-	-	-	-	-	-	-	-	10,862	3%
Memberships	500	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Technology - Accela and other platforms	443,100	-	175,120	46,925	-	-	-	-	-	-	-	-	-	222,045	50%
Fixed Indirect Cost	240,839	20,070	20,070	20,070	-	-	-	-	-	-	-	-	-	60,210	25%
Fixed Admin Charges	33,452	2,788	2,788	2,788	-	-	-	-	-	-	-	-	-	8,363	25%
Fiscal Support	37,162	3,097	3,097	3,097	-	-	-	-	-	-	-	-	-	9,290	25%
Capital	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	
Subtotal	4,937,780	347,386	457,258	277,906	-	1,082,550	22%								
Building Inspections - Program LC52410															
Salaries	3,849,710	317,148	298,758	294,131	-	-	-	-	-	-	-	-	-	910,038	24%
Fringes	2,265,919	259,179	158,699	64,031	-	-	-	-	-	-	-	-	-	481,910	21%
Fixed IGS Charges	621,190	51,766	51,766	51,766	-	-	-	-	-	-	-	-	-	155,297	25%
Operating	116,926	2,156	4,022	22,600	-	-	-	-	-	-	-	-	-	28,778	25%
Membership	30,000	-	-	291	-	-	-	-	-	-	-	-	-	291	1%
Technology - Accela and other platforms	400,000	-	324,154	46,925	-	-	-	-	-	-	-	-	-	371,079	93%
Fixed Indirect Cost	317,363	26,447	26,447	26,447	-	-	-	-	-	-	-	-	-	79,341	25%
Fixed Admin Charges	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	
Fiscal Support	62,175	5,181	5,181	5,181	-	-	-	-	-	-	-	-	-	15,544	25%
Capital	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	
Subtotal	7,663,283	661,877	869,028	511,372	-	2,042,277	27%								
Plan Review - Program LC52412															
Salaries	2,230,015	168,260	152,473	152,128	-	-	-	-	-	-	-	-	-	472,861	21%
Fringes	1,266,847	129,752	79,592	32,863	-	-	-	-	-	-	-	-	-	242,208	19%
Fixed IGS Charges	171,691	14,308	14,308	14,308	-	-	-	-	-	-	-	-	-	42,923	25%
Operating	27,847	1,044	1,821	2,076	-	-	-	-	-	-	-	-	-	4,941	18%
Membership	8,000	-	225	941	-	-	-	-	-	-	-	-	-	1,166	15%
Technology - Accela and other platforms	300,000	-	190,830	93,849	-	-	-	-	-	-	-	-	-	284,680	95%
Fixed Indirect Cost	173,303	14,442	14,442	14,442	-	-	-	-	-	-	-	-	-	43,326	25%
Fixed Admin Charges	15,790	1,316	1,316	1,316	-	-	-	-	-	-	-	-	-	3,947	25%
Fiscal Support	28,314	2,360	2,360	2,360	-	-	-	-	-	-	-	-	-	7,079	25%
Capital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Subtotal	4,221,807	331,481	457,367	314,282	-	1,103,130	26%								
Regulatory Review - Program LC52413															
Salaries	1,755,158	137,589	131,006	128,368	-	-	-	-	-	-	-	-	-	396,963	23%
Fringes	1,132,038	117,268	69,771	27,756	-	-	-	-	-	-	-	-	-	214,795	
Fixed IGS Charges	223,393	18,616	18,616	18,616	-	-	-	-	-	-	-	-	-	55,848	25%
Operating	83,958	4,809	1,668	2,147	-	-	-	-	-	-	-	-	-	8,624	10%
Membership	4,000	-	-	1,232	-	-	-	-	-	-	-	-	-	1,232	
Technology - Accela and other platforms	500,000	-	462,927	46,925	-	-	-	-	-	-	-	-	-	509,852	
Fixed Indirect Cost	166,132	13,844	13,844	13,844	-	-	-	-	-	-	-	-	-	41,533	25%
Fixed Admin Charges	16,563	1,380	1,380	1,380	-	-	-	-	-	-	-	-	-	4,141	25%
Fiscal Support	5,309	442	442	442	-	-	-	-	-	-	-	-	-	1,327	25%
Capital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Subtotal	3,886,551	293,948	699,656	240,710	-	1,234,314	32%								
Refunds Prior years- Program LC52400															
Sub-total	20,709,421	1,634,692	2,483,309	1,344,270	-	5,462,271									

DEPARTMENT OF COMMUNITY DEVELOPMENT
Permitting/Fee Supported Programs
Revenue Budget Projections Fiscal Year 2025/2026

Activity	FY25/26 Budget	Ave/Mo Budget	Oct-25 Revenue	Nov-25 Revenue	Dec-25 Revenue	Jan-26 Revenue	Feb-26 Revenue	Mar-26 Revenue	Apr-26 Revenue	May-26 Revenue	Jun-26 Revenue	Jul-26 Revenue	Aug-26 Revenue	Sep-26 Revenue	YTD Revenue	YTD Rev/ FY24 Budget
Building/Fence/Pool Permit Fees	5,718,053	476,504	416,863	326,326	321,547										1,064,736	18.62%
Bldg Permit Extension Permit Fees	155,375	12,948	11,150	6,600	10,800										28,550	18.37%
Roofing Permit Fees	1,219,008	101,584	67,089	62,373	52,038										181,499	14.89%
Plumbing & Solar Permit Fees	1,038,403	86,534	78,710	64,550	75,093										218,352	21.03%
Electrical Permit Permit Fees	1,273,444	106,120	93,213	64,442	64,449										222,104	17.44%
Air Conditioning Permit Fees	1,431,821	119,318	99,658	76,794	69,111										245,564	17.15%
Sign Permit Fees	49,830	4,153	8,400	4,225	3,275										15,900	31.91%
Occupancy Permit Fees	34,950	2,913	3,200	3,000	1,850										8,050	23.03%
Sewer Permit Fees	163,725	13,644	6,900	8,044	8,475										23,419	14.30%
Building Move Permit Fees	-	-	-	-	-										-	#DIV/0!
Gas Permit Fees	174,500	14,542	12,250	10,950	9,725										32,925	18.87%
Demolition Permit Fees	81,138	6,762	8,388	5,325	4,225										17,938	22.11%
Fire Alarm Permit Fees	80,242	6,687	6,486	5,269	5,142										16,897	21.06%
Building Plan Review Fees	2,591,854	215,988	205,328	170,298	153,465										529,090	20.41%
Bldg. Reinspection Fees	321,650	26,804	12,088	13,125	10,638										35,850	11.15%
Construction Bid Appeal	-	-	-	-	-										-	#DIV/0!
Fire Suppression Permit Fees	76,054	6,338	9,447	4,218	4,461										18,125	23.83%
Reinsp Fee+Turtle Ltg	-	-	-	-	-										-	#DIV/0!
Dock & Shoreline Permits	107,790	8,983	10,841	4,441	4,280										19,562	18.15%
Unsafe Building	121,927	10,161	9,062	-	-										9,062	7.43%
Permit Fees	-	-	-	-	-										-	#DIV/0!
Other Misc. Revenue	1,000	83	105	135	180										420	42.00%
Prior Years Refunds	-	-	-	-	-										-	#DIV/0!
Grand Total	14,640,764	1,220,064	1,059,176	830,114	798,752	-	2,688,041	18.36%								

FY25 Revenue	13,807,346	1,150,612	1,098,564	1,231,680	1,193,490	1,252,618	1,333,709	1,210,564	1,500,004	1,268,991	1,216,661	1,291,547	1,069,785	1,024,978	\$14,692,591	106%
FY24 Revenue	13,251,249	1,104,271	1,266,225	1,303,847	1,245,535	1,227,982	1,269,597	1,412,001	1,419,523	1,208,285	1,221,208	1,310,656	1,411,017	1,113,077	\$15,408,955	116%
FY23 Revenue	11,831,200	985,933	442,495	743,388	977,989	1,427,127	1,696,819	1,907,975	1,599,757	1,535,221	1,583,935	1,322,700	1,557,020	1,353,579	\$16,148,005	136%
FY22 Revenue	10,563,572	880,298	894,260	1,000,920	903,139	840,062	1,022,706	1,205,262	909,137	1,163,977	1,233,092	1,043,044	990,340	1,010,435	\$12,216,374	116%
FY21 Revenue	9,883,071	823,589	1,065,986	739,023	766,697	700,938	802,967	864,687	969,157	843,644	1,242,163	1,083,886	1,160,393	1,017,339	11,256,879	114%
FY20 Revenue	8,328,100	694,008	1,311,162	697,668	701,533	943,744	831,954	984,676	801,339	683,717	1,083,365	910,049	994,442	1,012,403	10,956,052	132%
FY19 Revenue	8,715,250	726,271	726,037	922,577	567,152	833,279	861,603	834,688	925,426	965,770	865,754	1,124,396	901,893	596,618	10,125,194	116%
FY18 Revenue	8,595,900	716,325	937,158	949,057	788,357	869,782	907,018	879,750	916,370	1,099,220	872,010	874,926	1,112,697	892,704	11,099,049	129%
FY17 Revenue	7,770,462	647,539	601,322	543,929	512,303	741,879	701,289	746,279	766,201	966,569	1,115,658	643,927	881,820	539,175	8,760,351	113%
FY16 Revenue	6,497,200	541,433	558,507	574,975	855,906	580,652	607,473	650,717	624,685	688,655	776,730	515,256	721,724	777,491	7,932,771	152%
FY15 Revenue	6,497,200	541,433	790,660	662,584	607,341	834,674	836,945	1,175,221	630,256	594,313	886,600	734,964	986,174	1,109,940	9,849,670	141%