



County Internal Auditor

Peggy Caskey

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Board of County Commissioners

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MANAGEMENT LETTER

DATE: April 25, 2019

TO: Board of County Commissioners

FROM: Peggy Caskey, County Internal Auditor

SUBJECT: Planning Commission and Development Services cost of services studies, Projects #OA-19-03 and #OA-19-04

Dear Board Members,

Pursuant to the 2019 Annual Audit Plan, and as shown in Table 1 below, the County Internal Auditor's Office procured one and contractually managed two Planning Commission cost of services studies. The Development Services Department procured and contractually managed two Development Services cost of services studies. The County Internal Auditor's Office did not participate in the Development Services Department studies. All four studies were performed by Fiscal Choice Consulting, LLC.

TABLE 1: PLANNING FEE STUDIES PERFORMED BY FISCAL CHOICE CONSULTING, LLC		
STUDIES	SERVICES PROCURED BY	CONTRACT MANAGED BY
Planning Commission Cost of Services, Study #OA-19-03	Development Services	County Internal Auditor's Office
Planning Commission Equitable Assessment of Costs, Study #OA-19-04	County Internal Auditor's Office	County Internal Auditor's Office
Development Services Cost of Services	Development Services	Development Services
Process Improvement For the Development Review Division	Development Services	Development Services

The results of the Consultant's four studies were consolidated into a single presentation for reporting purposes as they are related and fall under the same/similar family of planning fees. The Consultant did not produce a formal report. Detailed backup materials for the individual studies were provided to management, as applicable.

As part of the documents package, I enclosed:

- the Consultant's presentation;
- an April 8, 2019, resolution whereby the Planning Commission recommends the Board of County Commissioners to revise and update the Planning Commission's fee schedule; and
- two detailed Development Services cost of services analyses (budget impact and customer impact) prepared by the Consultant.

Management is scheduled to discuss the results of the studies with the public on April 25, 2019, and with the development community on April 26, 2019.

Commissioner debriefs were held on April 10th, 11th, and 25th, 2019.

The Consultant will present the results of the studies during the May 1, 2019, Board of County Commissioners regular meeting.

Sincerely,

Peggy Caskey, CIA, CISA, CFE
County Internal Auditor

Enclosures: Fiscal Choice Consulting's Board of County Commissioners presentation
Planning Commission resolution
Development Services cost of services analyses

Copy: Christine Beck, County Attorney
Lucia Garsys, Deputy County Administrator
Adam Gormly, Development Services Director
Stephen Griffin, Strategic Planning Initiatives Team Leader
Mike Merrill, County Administrator
Melissa Zornitta, Planning Commission Executive Director

Hillsborough County, Florida Findings of Cost of Service Studies

**Development Services Department,
Planning Commission, and
Other Departments Supporting these Reviews**

Current Land Development Fees are Based on Outdated Cost Studies

- Development Services fee prices are 10 years old. Planning Commission fees are more than 30 years old. There was little interest in updating prices during the recession, but land development is now at a more robust level.
- Work methods have evolved, as have the relevant codes. The technology that supports the work has evolved too. Current prices do not reflect this.
- As costs have grown, old rates are less able to fund the work. The shortfall is paid by those who do not request or use the services, which violates the premise of a fee.

Key Findings

- Neither organization's fees do a good job of recovering costs, and support costs from many departments are not recovered.
- Other area local governments charge more for these services.
- The services themselves appear to be reasonably and materially efficient. Staff takes time to coordinate with peers in other review agencies. We looked for, but did not find evidence of duplicated effort.

Why Charge Fees?

- Match the cost of a service to those who benefit from it, relieving the funding burden from those who do not use discretionary services.
- Tax limitations have challenged the ability to fund services. Fees have gained more importance as a way to meet demand.

Taxes vs. Fees

Taxes	Fees
Payment does not entitle the person paying them to specific services.	Charges for services entitle the person paying them to the service.
Benefits the general population.	Benefits only the customers that pay.

Some say that any payment is a tax. That is not a widely-accepted definition.

Fee Study vs. Budget Analysis

- A fee study drills down from financial reports at the *entity* level to create financial analysis at the level of *individual billed services*.
- Labor is generally the largest element of cost. We analyzed how staff effort by activity type.
- We traced non-labor appropriated expenses to include these additive costs associated with each permit type.
- Findings include indirect costs as well.

Scope:

Planning Commission and Development Services Department Fees

Development Service Fees

(Enforcement of Land Development Code)

- This review included costs of Development Services, as well as other offices that support the review, but that do not charge their own fees.

Planning Commission Fees

(Enforce Comprehensive Plan)

- This review included costs of support from offices reporting to the County Administrator.

We also present peer price comparisons for both.

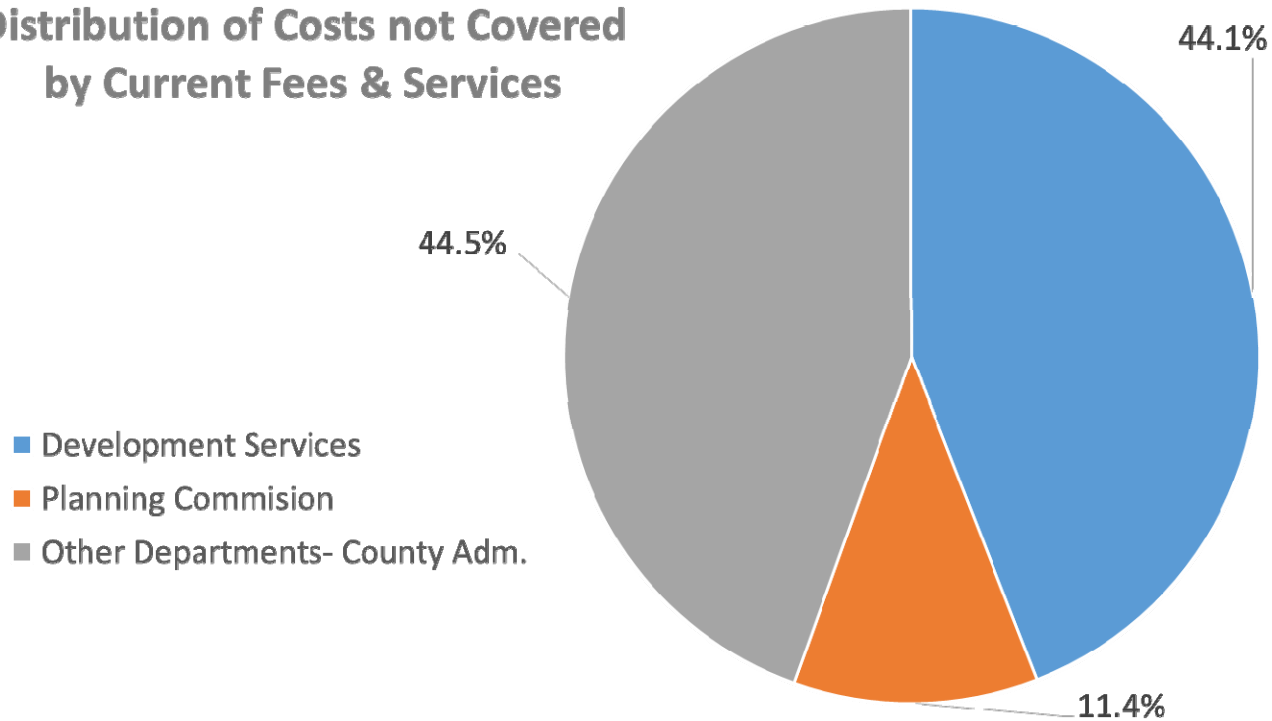
Not Captured by Existing Prices

- Support efforts by offices other than the ones charging the applicant, even though specialized skills of various offices are necessary.
- Pre-App meetings for Zoning and Site Development
- As-Built process drawings
- Public Works reviews
 - Street and Addresses
- Delays (remands and continuances) at applicant request (potential new fees)

Summary of Study Findings (Development Services)

	Revenue (Price x # paid)	Cost	Net	Revenue / Cost	Revenue at Consultant Recommends
Total	\$4,310,225	\$6,019,128	(\$1,708,903)	72%	\$5,312,376

**Distribution of Costs not Covered
by Current Fees & Services**



"Net" figure above does not include \$33,750 paid to Planning Commission – see slide 11.

Revenue = Price x 2018 quantity at individual activity level.

Cost based on FY2019 appropriations and most recent cost allocation plan report

Findings

Development Services Department & other County Administration Departments

Summary of Development Services Findings

	Revenue (Price x # paid)	Cost	Net	Revenue / Cost	Revenue at Consultant Recommends
Total	\$4,310,225	\$6,019,128	(\$1,708,903)	72%	\$5,312,376
Development Services	4,276,475	5,030,072	(753,597)	87%	
Support from:					
Planning Commission *	33,750	228,019	(194,269)	15%	
Public Utilities	0	230,580	(230,580)	0%	
Public Works	0	500,452	(500,452)	0%	
Conservation & Environ. Lands Management	0	11,140	(11,140)	0%	
Economic Development	0	10,280	(10,280)	0%	
Affordable Housing	0	5,963	(5,963)	0%	
Parks & Recreation	0	2,622	(2,622)	0%	

* Planning Commission revenue of \$33,750 is not included in the DSD model because it is not revenue to DSD.

Revenue = Price x 2018 quantity at individual activity level.

Cost based on FY2019 appropriations and most recent indirect cost allocation plan

Sample of Development Services Findings

Application Type	FY 18 Demand	Current Price (each)	Cost	Current Price Minus Cost	Peer Average Price (1)	Consultant Proposed Price
Standard District Rezoning, base fee	71	\$1,586	\$4,355	(\$2,769)	\$2,629	\$4,300
Site Plan District (PD) Rezoning, Base fee	86	\$2,832	\$7,656	(\$4,824)	na	\$7,500
Major Modification of Plan District	33	\$3,265	\$7,419	(\$4,154)	\$2,750	\$7,400
Minor Modification of a Plan Dev. District	99	\$1,770	\$4,027	(\$2,257)	\$2,750	\$4,000
Special Use Applications	35	\$1,719	\$2,910	(\$1,191)	\$1649 res \$2,103 com	\$2,900

Peers may not have similar application type or process to perform an apples-to-apples comparison. In some cases, there is a base fee per application type and additional amount is set based upon acreage. Hillsborough Fees are all inclusive.

This study generated findings on more than 200 activities. The results are on a separate handout, as they are too numerous to list here.

Findings

Planning Commission Fees

Components of Planning Commission Cost

Cost incurred by	Support applications originating in		Total Cost
	Planning Commission	Development Services Dept	
Planning Commission	\$140,536	\$228,019	\$368,555
Departments reporting to County Administrator		<i>Addressed in Development Services model</i>	\$38,823
Conservation & Environ. Lands Mgt.	8,048		
County Attorney	1,526		
Economic Development	631		
Public Works	19,931		
Development Services	7,168		
Affordable Housing	437		
Parks & Recreation	308		
Public Utilities	771.97		
Total (may not add due to rounding)	\$179,360		

Example of a Fee Calculation per Application Comprehensive Plan Map Amendment, private

Cost element	Cost	Current Price
Direct labor		
Planning Commission (77.5 hours at various rates)	\$5,609	
Departments reporting to County Administrator (33.3 hours at various rates)	1,909	
Allocated non-salary expense	584	
Allocated indirect expense	<u>561</u>	
Total	\$8,663	\$1,000

There were 18 applications of this type.

\$18,000 Total revenue at the current price (18 applications x \$1,000 each)

\$155,940 Total cost (18 applications x \$8,663.33 each)

(\$137,940) Net revenue loss at current price

\$90,000 Consultant recommends a price of \$5,000 each

Planning Commission – Selected Items of Support to Development Services Applications

Application Type	FY 18 Demand	Current Price (each)	Cost	Current Price Minus Cost	Consultant Proposed Price
Standard District Rezoning, base fee	71	\$150	\$499	(\$349)	\$500
Site Plan District (PD) Rezoning, Base fee	86	\$150	\$1,473	(\$1,323)	\$1,473
Major Modification of Plan District	33	\$150	\$1,328	(\$1,178)	\$1,225
Special Use Applications	35	\$150	\$369	(\$219)	\$365

No peer comparison data is available to show the cost of Planning Commission support to these services.

Planning Commission: Net Position at Current Prices

	Revenue	Cost	Price minus cost
Fees charged by Planning Commission	\$20,870	\$179,360	\$(158,490)
Planning Commission	\$20,870	\$140,537	
Departments reporting to the County Administrator	-	\$38,823	

In addition, the Planning Commission incurs \$228,155 of annual expense to review applications originating in the Development Services Department. That figure compares to \$33,750 of reimbursement for the effort (current fee for review of rezoning applications is \$150 per application)

Summary of Planning Commission Findings

Application Type	FY 18 Demand	Current Price (each)	Cost	Current Price Minus Cost	Peer Average Price (1)	Consultant Proposed Price
Comp. Plan Map amendment, private	18	\$1,000	\$8,663	(\$7,663)	\$4,182	\$5,000
Comp Plan Text amendment, private	1	\$1,000	\$11,543	(\$10,543)	(3)	\$11,000
Continuance of a Plan Amendment (New)	0	\$0	\$351	(\$351)	(3)	\$350
Land Use verification letter and other staff services	0	\$30	(2)	(2)	\$300	\$75
Development of Regional Impact Reviews for Plan Consistency	0	\$500	(2)	(2)	(3)	\$500
Port Authority Permit Review	8	\$200	\$1,139	(\$939)	(3)	\$600
Right of Way vacations	9	\$30	\$253	(\$223)	\$200	\$250

(1) Peer average price includes Pasco, Polk, Manatee, and Orange Counties.

(2) No reported demand or no reported effort for the application type.

(3) Peers did not have similar application type to perform an apples to apples comparison.

Next Steps

- Digest the information and approve new prices as desired.
- Allow time to reflect the changes in application forms and on websites.
- Update the analysis approximately every five years.
- The models are in the County's hands. Staff may use them to test the impact of changes in staffing, spending, and demand volume on prices and fee revenue.



**Hillsborough County
City-County
Planning Commission**

Resolution

Item: Findings of Cost of Services Studies

	AYE	NAY	ABSENT	DATE: April 8, 2019
Mitch Thrower, Chair	X			<i>Mitch Thrower</i>
Jacqueline Wilds, Vice-Chair			X	
Nigel M Joseph, Member at Large		X		
John Dicks	X			
Derek Doughty, PE	X			Mitch Thrower Chair
Theodore Trent Green, RA	X			
Karen Kress, AICP	X			<i>Melissa E Zornitta</i>
Michael Maurino	X			
Cody Powell			X	
Jennifer Willman	X			
Melissa E Zornitta, AICP Executive Director				Melissa E. Zornitta, AICP Executive Director
On motion of Commissioner Doughty Seconded by Commissioner Dicks The following resolution was adopted:				



WHEREAS, the Hillsborough County City-County Planning Commission (“Planning Commission”) developed a Comprehensive Plan for Unincorporated Hillsborough County, pursuant to the provisions of Chapter 163, Florida Statutes, and as amended by the Board of County Commissioners July 24, 2008 (Ord. 08-13); and

WHEREAS, Section 163.3174(3), Florida Statutes, provides that the Board of County Commissioners shall adopt a schedule of fees to be charged by the Local Planning Agency; and

WHEREAS, the Planning Commission and Hillsborough County Board of County Commissioners adopted a fee schedule for amendments to the *Future of Hillsborough Comprehensive Plan for Unincorporated Hillsborough County* in 1986, and planning services which has been subsequently amended; and

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Resolution

Findings of the Cost of Services Studies

April 8, 2019

WHEREAS, in 2011 the Planning Commission and Hillsborough County Board of County Commissioners separated the fee schedule from the Procedures Manual for Comprehensive Plan Amendments, as the fee schedule covers fees for other activities conducted by the Planning Commission on behalf of Hillsborough County; and

WHEREAS, Hillsborough County establishes the fees charged by the Planning Commission for planning reviews and services conducted on its behalf; and

WHEREAS, the Board of County Commissioners directed a review of the Planning Commission's fee schedule for Comprehensive Plan amendments and other services at their October 17, 2018, regular meeting; and

WHEREAS, Hillsborough County subsequently contracted with Fiscal Choice Consulting to review the cost of such services and make recommendations on appropriate fees for the services provided; and

WHEREAS, the Planning Commission staff has reviewed the findings and the recommendations made by First Choice Consulting for changes to the fee schedule; and

WHEREAS, the Planning Commission staff finds that certain revisions to the existing fee schedule should be initiated to increase the recovery of the cost to provide planning services and conduct reviews for consistency with the *Future of Hillsborough Comprehensive Plan for Unincorporated Hillsborough County*;

WHEREAS, the Planning Commission staff has determined that the proposed fees as shown on the attached schedule (the "Schedule of Proposed Fees") are consistent with the peer average fees for amendments to comprehensive plans and for other planning reviews and services;

NOW, THEREFORE, the Hillsborough County City-County Planning Commission recommends that the Hillsborough County Board of County Commissioners revise and update the Planning Commission's fee schedule for Hillsborough County by adopting the fee increases shown in the Schedule of Proposed Fees; and further recommends implementation of the Schedule of Proposed Fees with the following additional requirements:

1. A phase-in of the recommended fee increases over a 3-year period, in increments equivalent to 1/3 of the increase per year;
2. Direct the Planning Commission to engage with stakeholders and develop level of service standards consistent with the adopted service fees; and
3. Develop appropriate criteria for fee reductions and/or waivers to facilitate affordable housing plan amendments and/or amendments serving a public purpose or benefit.

Schedule of Proposed Planning Commission Fees

Application Type	Current Fee	Proposed Fee
Comp. Plan Map Amendment - Private	\$1,000	\$5,000
Comp. Plan Text Amendment - Private	\$1,000	\$11,000
Continuance of Plan Amendment (New)	\$0	\$350
Land Use Verification Letter and other staff services	\$30	\$75
Development of Regional Impact Reviews for Plan Consistency	\$500	\$500
Port Authority Permit Review	\$200	\$600
Right of Way Vacations	\$30	\$250
Standard District Rezoning Base Fee	\$150	\$500
Site Plan District (PD) Rezoning Base Fee	\$150	\$1,475
Major Modification of Plan District	\$150	\$1,225
Special Use Applications	\$150	\$365

Hillsborough County, Florida
Development Services
FY 2018 Budget

Final Report

Budget Impact

Billed service name	Annual Demand		General Fund Budget Impact (based on paid customers)				
	Total	Paid	Revenue (Price x # Paid)	Cost of billed services	Revenue - Cost	Consultant Recommends	
	Total		\$ 4,276,475	\$ 6,019,128	\$ (1,742,653)	\$ 5,312,376	
ZP1	Std District Rezoning, Base fee	71	71	\$112,606	\$309,239	(\$196,633)	\$305,300
ZP2	Std District Rezoning, Revised Application Review - 2nd Resubmittal	-	-	\$0	\$0	\$0	\$0
ZP3	Fast Track Surcharge 25% of fee	36	36	\$0	\$0	\$0	\$0
ZP4	Site Plan District (PD) Rezoning, Base fee	86	86	\$243,552	\$658,417	(\$414,865)	\$645,000
ZP5	Site Plan District (PD) Rezoning, Revised Application Review - 2nd Resubmittal	2	2	\$700	\$3,753	(\$3,053)	\$3,000
ZP6	Site Plan District (PD) Rezoning, Grand Oaks Protection	89	89	\$13,350	\$3,141	\$10,209	\$3,115
ZP7	Major Modification of Plan District	33	33	\$107,745	\$244,835	(\$137,090)	\$244,200
ZP8	Major Modification of Plan District, Revised Application Review - 2nd Resubmittal	2	2	\$780	\$3,898	(\$3,118)	\$3,000
ZP9	Written Zoning Verification (including ABC verification)	715	715	\$108,680	\$179,408	(\$70,728)	\$178,750
ZP10	Written Zoning Interpretation	3	3	\$2,388	\$3,824	(\$1,436)	\$3,600
ZP11	Non-Conformities Review	15	15	\$8,535	\$9,229	(\$694)	\$9,000
ZP12	Non-Conforming Lot Review	47	47	\$11,562	\$12,908	(\$1,346)	\$12,925
ZP13	Minor Modification of Plan District Zoning (PRS)	99	99	\$175,230	\$398,639	(\$223,409)	\$396,000
ZP14	PRS Revised Application-Second Resubmittal	-	-	\$0	\$0	\$0	\$0
ZP15	Minor Change of Plan District-Zoning	3	3	\$1,155	\$1,216	(\$61)	\$1,200
ZP16	Appeal to Land Use Hearing Officer of Administrator's Decision	4	4	\$1,440	\$1,081	\$359	\$1,080
ZP17	Variance Application	121	121	\$106,117	\$227,277	(\$121,160)	\$217,800
ZP18	Wetlands Setback Variance	20	20	\$5,400	\$5,879	(\$479)	\$5,860
ZP19	Variance Application, Revised Application Review	-	-	\$0	\$0	\$0	\$0
ZP20	Review for Conditional Uses	68	68	\$17,204	\$29,112	(\$11,908)	\$28,900
ZP21	Special Use Applications	35	35	\$60,165	\$101,840	(\$41,675)	\$101,500
ZP22	Special Use Applications, Revised Application Review - 2nd Resubmittal	-	-	\$0	\$0	\$0	\$0
ZP23	Outside Expert Review to Confirm Compliance with LDC Sec. 6.11.29.E for Communications Facility, Wireless Application	1	1	\$4,000	\$4,000	\$0	\$4,000
ZP24	Special Use (No Waiver Required)	48	48	\$10,752	\$19,089	(\$8,337)	\$19,200
ZP25	Appeal of Land Use Hearing Officer Decision to Board of Adjustment	6	6	\$1,212	\$1,710	(\$498)	\$1,710
ZP26	Vested Rights Review (Original Determination)	-	-	\$0	\$0	\$0	\$0
ZP27	Vested Rights Review (Extension)	1	1	\$322	\$202	\$120	\$200
ZP28	Notice of Petition - Sign Posting	600	600	\$64,500	\$0	\$64,500	\$64,500
ZP29	Additional Signs (each)	-	-	\$0	\$0	\$0	\$0
ZP30	Affordable Housing Validation	5	5	\$380	\$1,529	(\$1,149)	\$1,500
ZP31	Streets / Rights-of-way Vacation (Zoning Review)	32	32	\$608	\$8,451	(\$7,843)	\$8,480
ZP32	Fee Waiver Review	11	11	\$2,530	\$1,815	\$715	\$1,815
ZP33	Privately Initiated Land Development Code Amendment	-	-	\$0	\$7,511	(\$7,511)	\$0
FQD1	Florida Quality Development	-	-	\$0	\$0	\$0	\$0
DA1	Development Agreement Application, < 5 acres	1	1	\$2,500	\$989	\$1,511	\$990

Hillsborough County, Florida
Development Services
FY 2018 Budget

Final Report

Budget Impact

Billed service name		Annual Demand		General Fund Budget Impact (based on paid customers)			
		Total	Paid	Revenue (Price x # Paid)	Cost of billed services	Revenue - Cost	Consultant Recommends
Total				\$ 4,276,475	\$ 6,019,128	\$ (1,742,653)	\$ 5,312,376
DA2	Development Agreement Application, 5 to 100 acres	-	-	\$0	\$0	\$0	\$0
DA3	Development Agreement Application, > 100 acres	-	-	\$0	\$0	\$0	\$0
DA4	Development Agreement Application, Supplemental Fee	1	1	\$0	\$14	(\$14)	\$0
DA5	Development Agreement Application, Fee Adjustment	-	-	\$0	\$0	\$0	\$0
S1	Subdivision, Preliminary Plat: Natural Resources, Submittal	80	80	\$60,000	\$40,790	\$19,210	\$40,000
S2	Subdivision, Preliminary Plat: Natural Resources, Resubmittal	1	1	\$200	\$136	\$64	\$135
S3	Subdivision, Preliminary Plat: Stormwater, Submittal	82	82	\$53,300	\$30,264	\$23,036	\$29,520
S4	Subdivision, Preliminary Plat: Stormwater, Resubmittal	-	-	\$0	\$0	\$0	\$0
S5	Subdivision, Preliminary Plat: Transportation, Submittal	81	81	\$32,400	\$9,060	\$23,340	\$8,910
S6	Subdivision, Preliminary Plat: Transportation, Resubmittal	-	-	\$0	\$0	\$0	\$0
S7	Subdivision, Preliminary Plat: Zoning, Submittal	90	90	\$40,500	\$47,645	(\$7,145)	\$47,250
S8	Subdivision, Preliminary Plat: Water / Wastewater Service Application, Submittal	87	87	\$39,150	\$32,523	\$6,627	\$32,190
S9	Subdivision, Preliminary Plat: Concurrency, Submittal	83	83	\$8,300	\$8,236	\$64	\$8,300
S10	Subdivision, Preliminary Plat: Grand Oaks Protection, Submittal	20	20	\$6,000	\$9,585	(\$3,585)	\$9,500
S11	Subdivision, Preliminary Plat: Stormwater Master Plan, Submittal	-	-	\$0	\$0	\$0	\$0
S12	Subdivision, Preliminary Plat: Stormwater Master Plan, Resubmittal	-	-	\$0	\$0	\$0	\$0
S13a	Subdiv Construction Plan, Natural Resources, Submittal, (1 to 50 lots)	34	34	\$24,072	\$19,124	\$4,948	\$19,040
S13b	Subdiv Construction Plan, Natural Resources, Submittal, (51 to 100 lots)	10	10	\$25,310	\$5,583	\$19,727	\$5,600
S13c	Subdiv Construction Plan, Natural Resources, Submittal, (101+ lots)	20	20	\$124,680	\$13,324	\$111,356	\$13,200
S14a	Subdiv Construction Plan, Natural Resources, Resubmittal, (1 to 50 lots)	5	5	\$2,075	\$963	\$1,112	\$950
S14b	Subdiv Construction Plan, Natural Resources, Resubmittal, (51 to 100 lots)	6	6	\$11,352	\$1,320	\$10,032	\$1,320
S14c	Subdiv Construction Plan, Natural Resources, Resubmittal, (101+ lots)	2	2	\$11,800	\$526	\$11,274	\$520
S17	Subdiv Construction Plan, De Minimis Natural Resources, Submittal	-	-	\$0	\$0	\$0	\$0
S18	Subdiv Construction Plan, De Minimis Natural Resources, Resubmittal	-	-	\$0	\$0	\$0	\$0
S19a	Subdiv Construction Plan, Stormwater, Submittal, (1 to 50 lots)	38	38	\$46,056	\$65,592	(\$19,536)	\$64,600

Hillsborough County, Florida
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Budget Impact

Billed service name		Annual Demand		General Fund Budget Impact (based on paid customers)			
		Total	Paid	Revenue (Price x # Paid)	Cost of billed services	Revenue - Cost	Consultant Recommends
Total				\$ 4,276,475	\$ 6,019,128	\$ (1,742,653)	\$ 5,312,376
S19b	Subdiv Construction Plan, Stormwater, Submittal, (51 to 100 lots)	13	13	\$57,005	\$22,717	\$34,288	\$22,100
S19c	Subdiv Construction Plan, Stormwater, Submittal, (101+ lots)	23	23	\$239,683	\$51,026	\$188,657	\$50,600
S20a	Subdiv Construction Plan, Stormwater, Resubmittal, (1 to 50 lots)	5	5	\$2,050	\$2,987	(\$937)	\$2,625
S20b	Subdiv Construction Plan, Stormwater, Resubmittal, (51 to 100 lots)	4	4	\$7,100	\$2,134	\$4,966	\$2,120
S20c	Subdiv Construction Plan, Stormwater, Resubmittal, (101+ lots)	2	2	\$11,800	\$1,253	\$10,547	\$1,250
S23a	Subdiv Construction Plan, Stormwater Construction Inspections (1 to 50 lots)	30	30	\$7,860	\$27,037	(\$19,177)	\$27,000
S23b	Subdiv Construction Plan, Stormwater Construction Inspections (51 to 100 lots)	19	19	\$15,884	\$23,203	(\$7,319)	\$22,800
S23c	Subdiv Construction Plan, Stormwater Construction Inspections (101+ lots)	22	22	\$47,432	\$89,557	(\$42,125)	\$46,200
S24a	Subdiv Construction Plan, Transportation, Submittal, (1 to 50 lots)	27	27	\$19,602	\$36,013	(\$16,411)	\$35,100
S24b	Subdiv Construction Plan, Transportation, Submittal, (51 to 100 lots)	13	13	\$27,482	\$33,137	(\$5,655)	\$32,500
S24c	Subdiv Construction Plan, Transportation, Submittal, (101+ lots)	23	23	\$115,552	\$93,698	\$21,854	\$60,950
S25a	Subdiv Construction Plan, Transportation, Resubmittal, (1 to 50 lots)	2	2	\$390	\$974	(\$584)	\$970
S25b	Subdiv Construction Plan, Transportation, Resubmittal, (51 to 100 lots)	1	1	\$0	\$935	(\$935)	\$935
S25c	Subdiv Construction Plan, Transportation, Resubmittal, (101+ lots)	1	1	\$0	\$1,358	(\$1,358)	\$135
S28a	Subdiv Construction Plan, Transportation Inspections, (1 to 50 lots)	29	29	\$6,612	\$23,625	(\$17,013)	\$23,490
S28b	Subdiv Construction Plan, Transportation Inspections, (51 to 100 lots)	19	19	\$12,996	\$23,203	(\$10,207)	\$23,180
S28c	Subdiv Construction Plan, Transportation Inspections, (101 lots)	22	22	\$38,808	\$89,557	(\$50,749)	\$88,000
S29	Subdiv Construction Plan, Minor Review - Natural Resources	9	9	\$2,250	\$3,299	(\$1,049)	\$3,285
S30	Subdiv Construction Plan, Minor Review - Stormwater	-	-	\$0	\$0	\$0	\$0
S31	Subdiv Construction Plan, Minor Review - Transportation,	-	-	\$0	\$0	\$0	\$0
S32	Subdiv Construction Plan, Natural Resources-Townhouse, Submittal, per bldg	12	12	\$2,304	\$4,014	(\$1,710)	\$4,200

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Budget Impact

Billed service name

Total

Annual Demand		General Fund Budget Impact (based on paid customers)			
Total	Paid	Revenue (Price x # Paid)	Cost of billed services	Revenue - Cost	Consultant Recommends
		\$ 4,276,475	\$ 6,019,128	\$ (1,742,653)	\$ 5,312,376

S33	Subdiv Construction Plan, Natural Resources-Townhouse, Resubmittal, per bldg	4	4	\$1,000	\$772	\$228	\$800
S34	Subdiv Construction Plan, Stormwater-Townhouse, Submittal per bldg	12	12	\$4,032	\$3,634	\$398	\$3,600
S35	Subdiv Construction Plan, Stormwater-Townhouse, Resubmittal, per bldg	7	7	\$1,750	\$4,186	(\$2,436)	\$4,130
S36	Subdiv Construction Plan, Transportation-Townhouse, Submittal, per bldg	10	10	\$1,630	\$2,311	(\$681)	\$2,300
S37	Subdiv Construction Plan, Transportation-Townhouse, Resubmittal, per bldg	2	2	\$500	\$186	\$314	\$180
S38	Subdiv Construction Plan, Utility Reviews	71	71	\$40,825	\$31,275	\$9,550	\$31,240
S39	Subdiv Construction Plan, Utility Reservation of Capacity	9	9	\$1,350	\$2,714	(\$1,364)	\$2,700
S40	Subdiv Construction Plan, Utility Minor Review	3	3	\$750	\$448	\$302	\$450
S41	Subdiv Construction Plan, Certificate of Capacity (Stormwater, Transportation, Solid Waste, Parks)	11	11	\$495	\$394	\$101	\$385
S42	Subdiv Construction Plan, Zoning, Submittal	78	78	\$23,400	\$49,898	(\$26,498)	\$49,530
S43	Subdiv Construction Plan, Zoning, Resubmittal	16	16	\$2,400	\$4,756	(\$2,356)	\$4,800
S44	Subdiv Construction Plan, Grand Oaks Protection	1	1	\$300	\$415	(\$115)	\$410
S45	Subdivision Final Plat (Full BOCC Acceptance), submittal	91	91	\$78,260	\$38,778	\$39,482	\$38,675
S46	Subdivision Final Plat (Full BOCC Acceptance), resubmittal	40	40	\$20,000	\$1,997	\$18,003	\$2,000
S47	Subdivision Final Plat (BOCC Chairperson Acceptance)	48	48	\$16,800	\$6,518	\$10,282	\$6,480
S48	Subdivision Final Plat (BOCC Chairperson Acceptance), Grand Oaks Protection	-	-	\$0	\$0	\$0	\$0
S49	Board Acceptance of Improvements, Subdivision	21	21	\$2,835	\$0	\$2,835	\$2,835
S50	Certified Parcel Review per lot	132	132	\$3,300	\$39,510	(\$36,210)	\$39,600
S51	Review & Processing of Waivers of the Subdivision Regulations (LUHO)	-	-	\$0	\$0	\$0	\$0
S52	Review & Processing of Waivers of the Subdivision Regulations (LUHO) Additional for Projects in IPD District	-	-	\$0	\$0	\$0	\$0
SD1	Site Devel., Preliminary Site Development, Natural Resources, submittal	23	23	\$20,700	\$8,385	\$12,315	\$8,395
SD2	Site Devel., Preliminary Site Development, Natural Resources, resubmittal	-	-	\$0	\$0	\$0	\$0
SD3	Site Devel., Preliminary Site Development, Stormwater, submittal	23	23	\$14,950	\$8,421	\$6,529	\$8,050

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Budget Impact

Billed service name		Annual Demand		General Fund Budget Impact (based on paid customers)			
		Total	Paid	Revenue (Price x # Paid)	Cost of billed services	Revenue - Cost	Consultant Recommends
Total				\$ 4,276,475	\$ 6,019,128	\$ (1,742,653)	\$ 5,312,376
SD4	Site Devel., Preliminary Site Development, Stormwater, resubmittal	-	-	\$0	\$0	\$0	\$0
SD5	Site Devel., Preliminary Site Development, Transportation, submittal	23	23	\$7,130	\$2,570	\$4,560	\$2,530
SD6	Site Devel., Preliminary Site Development, Transportation, resubmittal	-	-	\$0	\$0	\$0	\$0
SD7	Site Devel., Preliminary Site Development, Zoning, submittal	24	24	\$10,800	\$16,446	(\$5,646)	\$16,440
SD8	Site Devel., Preliminary Site Development, Water / Wastewater Service Applications	218	218	\$98,100	\$81,469	\$16,631	\$80,660
SD9	Site Devel., Preliminary Site Development, Concurrence	242	242	\$24,200	\$26,200	(\$2,000)	\$24,200
SD10	Site Devel., Preliminary Site Development, Grand Oaks Protection	11	11	\$1,650	\$3,941	(\$2,291)	\$3,850
SD11	Site Devel., Site Development Construction Plan, Natural Resources, submittal	248	248	\$223,200	\$92,470	\$130,730	\$91,760
SD12	Site Devel., Site Development Construction Plan, Natural Resources, resubmittal	58	58	\$18,850	\$9,978	\$8,872	\$9,860
SD13	Site Devel., Site Development Construction Plan, Stormwater, submittal	245	245	\$194,775	\$156,144	\$38,631	\$153,125
SD14	Site Devel., Site Development Construction Plan, Stormwater, resubmittal	37	37	\$7,400	\$11,056	(\$3,656)	\$10,545
SD14.5	Site Devel., Site Development Construction Plan, Transportation, submittal	1	1	\$960	\$0	\$960	\$960
SD15	Site Devel., Site Development Construction Plan, Transportation, submittal	265	265	\$75,525	\$45,756	\$29,769	\$45,050
SD16	Site Devel., Site Development Construction Plan, Transportation, resubmittal	14	14	\$1,400	\$1,007	\$393	\$1,008
SD17	Site Devel. Construction Plan, Transportation Construction Inspections per site	308	308	\$295,680	\$52,370	\$243,310	\$52,360
SD18	Site Devel., Site Development Construction Plan, Zoning, submittal	365	365	\$73,000	\$172,051	(\$99,051)	\$171,550
SD19	Site Devel., Site Development Construction Plan, Zoning, resubmittal	124	124	\$12,400	\$23,209	(\$10,809)	\$22,940
SD20	Site Devel., Site Development Construction Plan, Stormwater Master Plan, submittal	-	-	\$0	\$0	\$0	\$0
SD21	Site Devel., Site Development Construction Plan, Stormwater Master Plan, resubmittal	-	-	\$0	\$0	\$0	\$0
SD22	Site Devel., Site Development Construction Plan, Utilities Review	197	197	\$113,275	\$45,750	\$67,525	\$45,310
SD23	Site Devel., Site Development Construction Plan, Utilities Reservation of Capacity	174	174	\$26,100	\$4,306	\$21,794	\$4,350

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Budget Impact

Billed service name		Annual Demand		General Fund Budget Impact (based on paid customers)			
		Total	Paid	Revenue (Price x # Paid)	Cost of billed services	Revenue - Cost	Consultant Recommends
Total				\$ 4,276,475	\$ 6,019,128	\$ (1,742,653)	\$ 5,312,376
SD24	Site Devel., Site Development Construction Plan, Utilities Minor Review	98	98	\$24,500	\$16,536	\$7,964	\$14,700
SD25	Site Devel. Construction Plan, Certificate of Capacity (Stormwater, Transportation, Solid Waste, Parks)	254	254	\$11,430	\$9,089	\$2,341	\$8,890
SD26	Site Devel., Site Development Construction Plan, Grand Oaks Protection	3	3	\$450	\$1,147	(\$697)	\$1,125
SD27	Site Devel., Minor Site Development Review	-	-	\$0	\$0	\$0	\$0
SD28	Site Devel., Minor Site Development Review, Natural Resources	111	111	\$22,200	\$40,220	(\$18,020)	\$39,960
SD29	Site Devel., Minor Site Development Review, Stormwater	99	99	\$19,800	\$30,833	(\$11,033)	\$29,700
SD30	Site Devel., Minor Site Development Review, Transportation	142	142	\$28,400	\$23,961	\$4,439	\$23,430
SD31	Site Devel., Minor Site Development Review, Grand Oaks Protection	5	5	\$750	\$2,538	(\$1,788)	\$2,500
SD32	Outside Expert Review to Confirm Compliance with LDC Sec. 6.11.29.E for Communications Facility, Wireless Application	2	2	\$5,600	\$5,600	\$0	\$5,600
SD33	Site Devel., Review & Processing of Extensions of Subdivision / Site Development Projects	28	28	\$4,900	\$0	\$4,900	\$4,900
SD34	Site Devel., Reinspections - Natural Resources	-	-	\$0	\$0	\$0	\$0
SD35	Site Devel., Reinspections - Drainage (900 inspection)	-	-	\$0	\$0	\$0	\$0
SD36	Site Devel., Reinspections - Paving (900 inspection)	-	-	\$0	\$0	\$0	\$0
SD37	Site Devel., Reinspections - Zoning Compliance (900 inspection)	-	-	\$0	\$0	\$0	\$0
SD38	Site Devel., Review & Processing of Water / Wastewater Service Applications	-	-	\$0	\$0	\$0	\$0
SD39	Site Devel., Preliminary Determination of Capacity Review	-	-	\$0	\$0	\$0	\$0
SD40	Site Devel., Reservation of Capacity Process	-	-	\$0	\$0	\$0	\$0
SD41	Site Devel., Review & Processing of Applications for Easement Access	3	3	\$300	\$0	\$300	\$300
LA1	Land Alteration:, Tree Inspection and Removal Permit, Base fee	3,640	3,640	\$72,800	\$297,222	(\$224,422)	\$182,000
LA2	Land Alteration:, Tree Inspection and Removal Permit, per acre in excess of 5 acres	3	3	\$30	\$75	(\$45)	\$75
LA3	Land Alteration:, Tree Inspection and Removal Permit, Grand Oaks Protection	3,640	3,640	\$54,600	\$567,739	(\$513,139)	\$72,800
LA4	Land Alteration:, Grubbing Permit	4	4	\$1,400	\$864	\$536	\$840
LA5	Land Alteration:, Natural Resources Other Projects	15	15	\$6,750	\$4,087	\$2,663	\$4,050

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Billed service name	Annual Demand		General Fund Budget Impact (based on paid customers)				
	Total	Paid	Revenue (Price x # Paid)	Cost of billed services	Revenue - Cost	Consultant Recommends	
	Total		\$ 4,276,475	\$ 6,019,128	\$ (1,742,653)	\$ 5,312,376	
LA6	Land Alteration:, Natural Resources Other Projects, Grand Oaks Protection	-	-	\$0	\$0	\$0	\$0
LA7	Land Alteration:, Natural Resources Single Family / Duplex Projects	-	-	\$0	\$0	\$0	\$0
LA8	Land Alteration:, Natural Resources Single Family / Duplex Projects, self certification	20	20	\$500	\$646	(\$146)	\$600
LA9	Land Alteration:, Single Family / Duplex Blanket Landscape Permit	7,065	7,065	\$423,900	\$630,811	(\$206,911)	\$635,850
LA10	Land Alteration:, Single Family / Duplex Blanket Landscape Permit, Grand Oaks Protection	-	-	\$0	\$0	\$0	\$0
LA11	Land Alteration:, Review & Processing Applications to Land Use Hearing Officer	-	-	\$0	\$0	\$0	\$0
LA12	Land Alteration:, Review & Processing Application for Land Excavation Operating Permit	-	-	\$0	\$0	\$0	\$0
LA13	Land Alteration:, Amendment to a Land Excavation Permit	-	-	\$0	\$0	\$0	\$0
LA14	Land Alteration:, Land Excavation Special Use Permit,	-	-	\$0	\$0	\$0	\$0
LA15	Land Excavation Inspection fee per cu yd	23	23	\$1	\$0	\$1	\$1
P1	Phosphate, Phosphate mining permit, Base fee	-	-	\$0	\$0	\$0	\$0
P2	Phosphate, Phosphate mining permit, Per acre fee	-	-	\$0	\$0	\$0	\$0
P3	Phosphate, Amendment of Phosphate Mining Permit, Base fee	1	1	\$3,804	\$2,917	\$887	\$2,900
P4	Phosphate, Amendment of Phosphate Mining Permit, Per acre fee	1	1	\$0	\$0	\$0	\$0
P5	Phosphate, Annual Review Related to Permitted Phosphate Mining, Base fee	1	1	\$250	\$2,917	(\$2,667)	\$2,900
P6	Phosphate, Annual Review Related to Permitted Phosphate Mining, Per acre fee	1	1	\$0	\$0	\$0	\$0
P7	Phosphate, Mining or Mining-Related Activities / Waivers to Phosphate Mining Regulations,	-	-	\$0	\$0	\$0	\$0
P8	Phosphate, Combination of the Phosphate Mining DRI Annual Report Review and the Phosphate Mining Annual Report,	2	2	\$8,270	\$0	\$8,270	\$8,270
UW1	Upland Wildlife Habitat verification	-	-	\$0	\$0	\$0	\$0
UW2	Upland Wildlife Habitat delineation when performed independent of the Site Plan Review	-	-	\$0	\$0	\$0	\$0
UW3	Upland Wildlife Habitat Management Plan with plan prepared by Staff	-	-	\$0	\$0	\$0	\$0
W1	Wellhead Protection Review - Minor (e.g., well installation)	-	-	\$0	\$0	\$0	\$0
W2	Wellhead Protection Review - Major and Expansion of a Non-Conformity	-	-	\$0	\$0	\$0	\$0
AP1	Annual Petition Index Subscription	-	-	\$0	\$0	\$0	\$0

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Budget Impact

Billed service name

Annual Demand		General Fund Budget Impact (based on paid customers)			
Total	Paid	Revenue (Price x # Paid)	Cost of billed services	Revenue - Cost	Consultant Recommends
Total		\$ 4,276,475	\$ 6,019,128	\$ (1,742,653)	\$ 5,312,376

SX1	Sexually Oriented Business License	1	1	\$850	\$728	\$122	\$725
SX2	Sexually Oriented Business Employee License	-	-	\$0	\$0	\$0	\$0
SX3	Sexually Oriented Business License Renewal	2	2	\$1,700	\$1,373	\$327	\$1,360
SX4	Sexually Oriented Business Employee License Renewal	1	1	\$150	\$431	(\$281)	\$430
B1	Backflow Prevention inspections - Home sites	-	-	\$0	\$0	\$0	\$0
B2	Backflow Prevention inspections - Commercial sites	-	-	\$0	\$0	\$0	\$0
PF1	Proportionate Fair Share Agreement: Small (0-1,000 trips)	-	-	\$0	\$0	\$0	\$0
PF2	Proportionate Fair Share Agreement: Medium (1,001 - 10,000 trips)	-	-	\$0	\$0	\$0	\$0
PF3	Proportionate Fair Share Agreement: Large (> 10,000 trips)	-	-	\$0	\$0	\$0	\$0

Other Activities / Costs not Contemplated in the Current Fee Schedule

0	As-built	160	-	\$0	\$62,200	(\$62,200)	\$52,000
NSA-1	Subdivision, Preliminary Plat: Street & Addresses	130	-	\$0	\$2,688	(\$2,688)	\$4,580
NSA-2	Subdiv Construction Plan: Street & Addresses	229	-	\$0	\$6,765	(\$6,765)	\$9,750
NSA-3	Subdivision Final Plat: Street & Addresses	325	-	\$0	\$11,275	(\$11,275)	\$350
NSA-4	Subdivision Minor; Street & Addresses	10	-	\$0	\$2,558	(\$2,558)	\$0
NSA-5	Plat no improvements: Street & Addresses	-	-	\$0	\$0	\$0	\$0
NSA-6	Site Preliminary: Street & Addresses	60	-	\$0	\$18,048	(\$18,048)	\$240,900
NSA-7	Site Construction: Street & Addresses	803	-	\$0	\$238,024	(\$238,024)	\$0
NSA-8	Site Minor : Street & Addresses	-	-	\$0	\$0	\$0	\$0
NSU-1	Subdivision Final Plat: Survey	88	-	\$0	\$4,089	(\$4,089)	\$1,215
NSU-2	Subdivision Final Plat: Survey- Resub	27	-	\$0	\$2,541	(\$2,541)	\$9,720
NSU-3	Subdivision Minor: Survey (mylar)	108	-	\$0	\$3,050	(\$3,050)	\$800
NSU-4	Subdivision Minor Plat	32	-	\$0	\$452	(\$452)	\$112
NSU-5	Plat no improvements; Survey (minor, resubmittal)	8	-	\$0	\$1,647	(\$1,647)	\$2,800
NSU-6	Plat no improvements; Minor plat, mylar	14	-	\$0	\$2,347	(\$2,347)	\$3,960
NSU-7	No Improvement - plats	24	-	\$0	\$17,787	(\$17,787)	\$6,525
NSU-8	No improvement - plat resubmittal	9	-	\$0	\$1,853	(\$1,853)	\$1,600
NSU-9	No improvement - mylar	8	-	\$0	\$1,341	(\$1,341)	\$0

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Customer Impact

Affect on Single Customer

Billed service name	Annual Demand		Price	Cost of billed services	Price minus cost	Consultant Recommends
	Total	Paid				
ZP1 Std District Rezoning, Base fee	71	71	\$1,586.00	\$4,355.48	(\$2,769.48)	\$4,300.00
ZP2 Std District Rezoning, Revised Application Review - 2nd Resubmittal	-	-	\$275.00			\$275.00
ZP3 Fast Track Surcharge 25% of fee	36	36	\$0.00	\$0.00	\$0.00	
ZP4 Site Plan District (PD) Rezoning, Base fee	86	86	\$2,832.00	\$7,656.01	(\$4,824.01)	\$7,500.00
ZP5 Site Plan District (PD) Rezoning, Revised Application Review - 2nd Resubmittal	2	2	\$350.00	\$1,876.30	(\$1,526.30)	\$1,500.00
ZP6 Site Plan District (PD) Rezoning, Grand Oaks Protection	89	89	\$150.00	\$35.29	\$114.71	\$35.00
ZP7 Major Modification of Plan District	33	33	\$3,265.00	\$7,419.23	(\$4,154.23)	\$7,400.00
ZP8 Major Modification of Plan District, Revised Application Review - 2nd Resubmittal	2	2	\$390.00	\$1,949.15	(\$1,559.15)	\$1,500.00
ZP9 Written Zoning Verification (including ABC verification)	715	715	\$152.00	\$250.92	(\$98.92)	\$250.00
ZP10 Written Zoning Interpretation	3	3	\$796.00	\$1,274.78	(\$478.78)	\$1,200.00
ZP11 Non-Conformities Review	15	15	\$569.00	\$615.28	(\$46.28)	\$600.00
ZP12 Non-Conforming Lot Review	47	47	\$246.00	\$274.64	(\$28.64)	\$275.00
ZP13 Minor Modification of Plan District Zoning (PRS)	99	99	\$1,770.00	\$4,026.65	(\$2,256.65)	\$4,000.00
ZP14 PRS Revised Application-Second Resubmittal	-	-	\$175.00			\$175.00
ZP15 Minor Change of Plan District-Zoning	3	3	\$385.00	\$405.22	(\$20.22)	\$400.00
ZP16 Appeal to Land Use Hearing Officer of Administrator's Decision	4	4	\$360.00	\$270.13	\$89.87	\$270.00
ZP17 Variance Application	121	121	\$877.00	\$1,878.32	(\$1,001.32)	\$1,800.00
ZP18 Wetlands Setback Variance	20	20	\$270.00	\$293.93	(\$23.93)	\$293.00
ZP19 Variance Application, Revised Application Review	-	-	\$25.00			\$25.00
ZP20 Review for Conditional Uses	68	68	\$253.00	\$428.12	(\$175.12)	\$425.00
ZP21 Special Use Applications	35	35	\$1,719.00	\$2,909.71	(\$1,190.71)	\$2,900.00
ZP22 Special Use Applications, Revised Application Review - 2nd Resubmittal	-	-	\$70.00			\$70.00
ZP23 Outside Expert Review to Confirm Compliance with LDC Sec. 6.11.29.E for Communications Facility, Wireless Application	1	1	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
ZP24 Special Use (No Waiver Required)	48	48	\$224.00	\$397.70	(\$173.70)	\$400.00
ZP25 Appeal of Land Use Hearing Officer Decision to Board of Adjustment	6	6	\$202.00	\$284.98	(\$82.98)	\$285.00
ZP26 Vested Rights Review (Original Determination)	-	-	\$543.00			\$543.00
ZP27 Vested Rights Review (Extension)	1	1	\$322.00	\$201.77	\$120.23	\$200.00
ZP28 Notice of Petition - Sign Posting	600	600	\$107.50	\$0.00	\$107.50	\$107.50
ZP29 Additional Signs (each)	-	-	\$25.00			\$25.00
ZP30 Affordable Housing Validation	5	5	\$76.00	\$305.87	(\$229.87)	\$300.00
ZP31 Streets / Rights-of-way Vacation (Zoning Review)	32	32	\$19.00	\$264.10	(\$245.10)	\$265.00
ZP32 Fee Waiver Review	11	11	\$230.00	\$164.96	\$65.04	\$165.00
ZP33 Privately Initiated Land Development Code Amendment	-	-	\$1,495.00			\$1,495.00
FQD1 Florida Quality Development	-	-	\$12,345.00			\$12,345.00
DA1 Development Agreement Application, < 5 acres	1	1	\$2,500.00	\$989.12	\$1,510.88	\$990.00
DA2 Development Agreement Application, 5 to 100 acres	-	-	\$6,200.00			\$6,200.00

Affect on Single Customer

	Billed service name	Annual Demand		Price	Cost of billed services	Price minus cost	Consultant Recommends
		Total	Paid				
DA3	Development Agreement Application, > 100 acres	-	-	\$9,800.00			\$9,800.00
DA4	Development Agreement Application, Supplemental Fee	1	1	\$0.00	\$14.17	(\$14.17)	\$0.00
DA5	Development Agreement Application, Fee Adjustment	-	-	\$0.00			
S1	Subdivision, Preliminary Plat: Natural Resources, Submittal	80	80	\$750.00	\$509.88	\$240.12	\$500.00
S2	Subdivision, Preliminary Plat: Natural Resources, Resubmittal	1	1	\$200.00	\$136.30	\$63.70	\$135.00
S3	Subdivision, Preliminary Plat: Stormwater, Submittal	82	82	\$650.00	\$369.07	\$280.93	\$360.00
S4	Subdivision, Preliminary Plat: Stormwater, Resubmittal	-	-	\$200.00			\$200.00
S5	Subdivision, Preliminary Plat: Transportation, Submittal	81	81	\$400.00	\$111.85	\$288.15	\$110.00
S6	Subdivision, Preliminary Plat: Transportation, Resubmittal	-	-	\$100.00			\$100.00
S7	Subdivision, Preliminary Plat: Zoning, Submittal	90	90	\$450.00	\$529.39	(\$79.39)	\$525.00
S8	Subdivision, Preliminary Plat: Water / Wastewater Service Application, Submittal	87	87	\$450.00	\$373.83	\$76.17	\$370.00
S9	Subdivision, Preliminary Plat: Concurrency, Submittal	83	83	\$100.00	\$99.23	\$0.77	\$100.00
S10	Subdivision, Preliminary Plat: Grand Oaks Protection, Submittal	20	20	\$300.00	\$479.27	(\$179.27)	\$475.00
S11	Subdivision, Preliminary Plat: Stormwater Master Plan, Submittal	-	-	\$1,500.00			\$1,500.00
S12	Subdivision, Preliminary Plat: Stormwater Master Plan, Resubmittal	-	-	\$500.00			\$500.00
S13a	Subdiv Construction Plan, Natural Resources, Submittal, (1 to 50 lots)	34	34	\$708.00	\$562.47	\$145.53	\$560.00
S13b	Subdiv Construction Plan, Natural Resources, Submittal, (51 to 100 lots)	10	10	\$2,531.00	\$558.33	\$1,972.67	\$560.00
S13c	Subdiv Construction Plan, Natural Resources, Submittal, (101+ lots)	20	20	\$6,234.00	\$666.20	\$5,567.80	\$660.00
S14a	Subdiv Construction Plan, Natural Resources, Resubmittal, (1 to 50 lots)	5	5	\$415.00	\$192.64	\$222.36	\$190.00
S14b	Subdiv Construction Plan, Natural Resources, Resubmittal, (51 to 100 lots)	6	6	\$1,892.00	\$220.03	\$1,671.97	\$220.00
S14c	Subdiv Construction Plan, Natural Resources, Resubmittal, (101+ lots)	2	2	\$5,900.00	\$263.18	\$5,636.82	\$260.00
S17	Subdiv Construction Plan, De Minimis Natural Resources, Submittal	-	-	\$250.00			\$250.00
S18	Subdiv Construction Plan, De Minimis Natural Resources, Resubmittal	-	-	\$250.00			\$250.00
S19a	Subdiv Construction Plan, Stormwater, Submittal, (1 to 50 lots)	38	38	\$1,212.00	\$1,726.11	(\$514.11)	\$1,700.00
S19b	Subdiv Construction Plan, Stormwater, Submittal, (51 to 100 lots)	13	13	\$4,385.00	\$1,747.47	\$2,637.53	\$1,700.00
S19c	Subdiv Construction Plan, Stormwater, Submittal, (101+ lots)	23	23	\$10,421.00	\$2,218.50	\$8,202.50	\$2,200.00
S20a	Subdiv Construction Plan, Stormwater, Resubmittal, (1 to 50 lots)	5	5	\$410.00	\$597.33	(\$187.33)	\$525.00
S20b	Subdiv Construction Plan, Stormwater, Resubmittal, (51 to 100 lots)	4	4	\$1,775.00	\$533.62	\$1,241.38	\$530.00

Affect on Single Customer

	Billed service name	Annual Demand		Price	Cost of billed services	Price minus cost	Consultant Recommends
		Total	Paid				
S20c	Subdiv Construction Plan, Stormwater, Resubmittal, (101+ lots)	2	2	\$5,900.00	\$626.66	\$5,273.34	\$625.00
S23a	Subdiv Construction Plan, Stormwater Construction Inspections (1 to 50 lots)	30	30	\$262.00	\$901.22	(\$639.22)	\$900.00
S23b	Subdiv Construction Plan, Stormwater Construction Inspections (51 to 100 lots)	19	19	\$836.00	\$1,221.23	(\$385.23)	\$1,200.00
S23c	Subdiv Construction Plan, Stormwater Construction Inspections (101+ lots)	22	22	\$2,156.00	\$4,070.77	(\$1,914.77)	\$2,100.00
S24a	Subdiv Construction Plan, Transportation, Submittal, (1 to 50 lots)	27	27	\$726.00	\$1,333.82	(\$607.82)	\$1,300.00
S24b	Subdiv Construction Plan, Transportation, Submittal, (51 to 100 lots)	13	13	\$2,114.00	\$2,549.02	(\$435.02)	\$2,500.00
S24c	Subdiv Construction Plan, Transportation, Submittal, (101+ lots)	23	23	\$5,024.00	\$4,073.84	\$950.16	\$2,650.00
S25a	Subdiv Construction Plan, Transportation, Resubmittal, (1 to 50 lots)	2	2	\$195.00	\$487.11	(\$292.11)	\$485.00
S25b	Subdiv Construction Plan, Transportation, Resubmittal, (51 to 100 lots)	1	1	\$0.00	\$935.32	(\$935.32)	\$935.00
S25c	Subdiv Construction Plan, Transportation, Resubmittal, (101+ lots)	1	1	\$0.00	\$1,357.75	(\$1,357.75)	\$135.00
S28a	Subdiv Construction Plan, Transportation Inspections, (1 to 50 lots)	29	29	\$228.00	\$814.66	(\$586.66)	\$810.00
S28b	Subdiv Construction Plan, Transportation Inspections, (51 to 100 lots)	19	19	\$684.00	\$1,221.23	(\$537.23)	\$1,220.00
S28c	Subdiv Construction Plan, Transportation Inspections, (101 lots)	22	22	\$1,764.00	\$4,070.77	(\$2,306.77)	\$4,000.00
S29	Subdiv Construction Plan, Minor Review - Natural Resources	9	9	\$250.00	\$366.52	(\$116.52)	\$365.00
S30	Subdiv Construction Plan, Minor Review - Stormwater	-	-	\$250.00			\$250.00
S31	Subdiv Construction Plan, Minor Review - Transportation,	-	-	\$250.00			\$250.00
S32	Subdiv Construction Plan, Natural Resources-Townhouse, Submittal, per bldg	12	12	\$192.00	\$334.54	(\$142.54)	\$350.00
S33	Subdiv Construction Plan, Natural Resources-Townhouse, Resubmittal, per bldg	4	4	\$250.00	\$193.06	\$56.94	\$200.00
S34	Subdiv Construction Plan, Stormwater-Townhouse, Submittal per bldg	12	12	\$336.00	\$302.81	\$33.19	\$300.00
S35	Subdiv Construction Plan, Stormwater-Townhouse, Resubmittal, per bldg	7	7	\$250.00	\$597.94	(\$347.94)	\$590.00
S36	Subdiv Construction Plan, Transportation-Townhouse, Submittal, per bldg	10	10	\$163.00	\$231.15	(\$68.15)	\$230.00
S37	Subdiv Construction Plan, Transportation-Townhouse, Resubmittal, per bldg	2	2	\$250.00	\$92.96	\$157.04	\$90.00
S38	Subdiv Construction Plan, Utility Reviews	71	71	\$575.00	\$440.50	\$134.50	\$440.00
S39	Subdiv Construction Plan, Utility Reservation of Capacity	9	9	\$150.00	\$301.56	(\$151.56)	\$300.00
S40	Subdiv Construction Plan, Utility Minor Review	3	3	\$250.00	\$149.34	\$100.66	\$150.00
S41	Subdiv Construction Plan, Certificate of Capacity (Stormwater, Transportation, Solid Waste, Parks)	11	11	\$45.00	\$35.79	\$9.21	\$35.00
S42	Subdiv Construction Plan, Zoning, Submittal	78	78	\$300.00	\$639.72	(\$339.72)	\$635.00

Affect on Single Customer

	Billed service name	Annual Demand		Price	Cost of billed services	Price minus cost	Consultant Recommends
		Total	Paid				
S43	Subdiv Construction Plan, Zoning, Resubmittal	16	16	\$150.00	\$297.25	(\$147.25)	\$300.00
S44	Subdiv Construction Plan, Grand Oaks Protection	1	1	\$300.00	\$414.73	(\$114.73)	\$410.00
S45	Subdivision Final Plat (Full BOCC Acceptance), submittal	91	91	\$860.00	\$426.13	\$433.87	\$425.00
S46	Subdivision Final Plat (Full BOCC Acceptance), resubmittal	40	40	\$500.00	\$49.93	\$450.07	\$50.00
S47	Subdivision Final Plat (BOCC Chairperson Acceptance)	48	48	\$350.00	\$135.80	\$214.20	\$135.00
S48	Subdivision Final Plat (BOCC Chairperson Acceptance), Grand Oaks Protection	-	-	\$150.00			\$150.00
S49	Board Acceptance of Improvements, Subdivision	21	21	\$135.00	\$0.00	\$135.00	\$135.00
S50	Certified Parcel Review per lot	132	132	\$25.00	\$299.32	(\$274.32)	\$300.00
S51	Review & Processing of Waivers of the Subdivision Regulations (LUHO)	-	-	\$600.00			\$600.00
S52	Review & Processing of Waivers of the Subdivision Regulations (LUHO) Additional for Projects in IPD District	-	-	\$130.00			\$130.00
SD1	Site Devel., Preliminary Site Development, Natural Resources, submittal	23	23	\$900.00	\$364.56	\$535.44	\$365.00
SD2	Site Devel., Preliminary Site Development, Natural Resources, resubmittal	-	-	\$300.00			\$300.00
SD3	Site Devel., Preliminary Site Development, Stormwater, submittal	23	23	\$650.00	\$366.11	\$283.89	\$350.00
SD4	Site Devel., Preliminary Site Development, Stormwater, resubmittal	-	-	\$200.00			\$200.00
SD5	Site Devel., Preliminary Site Development, Transportation, submittal	23	23	\$310.00	\$111.73	\$198.27	\$110.00
SD6	Site Devel., Preliminary Site Development, Transportation, resubmittal	-	-	\$100.00			\$100.00
SD7	Site Devel., Preliminary Site Development, Zoning, submittal	24	24	\$450.00	\$685.25	(\$235.25)	\$685.00
SD8	Site Devel., Preliminary Site Development, Water / Wastewater Service Applications	218	218	\$450.00	\$373.71	\$76.29	\$370.00
SD9	Site Devel., Preliminary Site Development, Concurrency	242	242	\$100.00	\$108.26	(\$8.26)	\$100.00
SD10	Site Devel., Preliminary Site Development, Grand Oaks Protection	11	11	\$150.00	\$358.27	(\$208.27)	\$350.00
SD11	Site Devel., Site Development Construction Plan, Natural Resources, submittal	248	248	\$900.00	\$372.86	\$527.14	\$370.00
SD12	Site Devel., Site Development Construction Plan, Natural Resources, resubmittal	58	58	\$325.00	\$172.03	\$152.97	\$170.00
SD13	Site Devel., Site Development Construction Plan, Stormwater, submittal	245	245	\$795.00	\$637.32	\$157.68	\$625.00
SD14	Site Devel., Site Development Construction Plan, Stormwater, resubmittal	37	37	\$200.00	\$298.82	(\$98.82)	\$285.00
SD14.5	Site Devel., Site Development Construction Plan, Stormwater Construction Inspections, per site	1	1	\$960.00	\$0.00	\$960.00	\$960.00

Affect on Single Customer

	Billed service name	Annual Demand		Price	Cost of billed services	Price minus cost	Consultant Recommends
		Total	Paid				
SD15	Site Devel., Site Development Construction Plan, Transportation, submittal	265	265	\$285.00	\$172.66	\$112.34	\$170.00
SD16	Site Devel., Site Development Construction Plan, Transportation, resubmittal	14	14	\$100.00	\$71.93	\$28.07	\$72.00
SD17	Site Devel. Construction Plan, Transportation Construction Inspections per site	308	308	\$960.00	\$170.03	\$789.97	\$170.00
SD18	Site Devel., Site Development Construction Plan, Zoning, submittal	365	365	\$200.00	\$471.37	(\$271.37)	\$470.00
SD19	Site Devel., Site Development Construction Plan, Zoning, resubmittal	124	124	\$100.00	\$187.17	(\$87.17)	\$185.00
SD20	Site Devel., Site Development Construction Plan, Stormwater Master Plan, submittal	-	-	\$1,500.00			\$1,500.00
SD21	Site Devel., Site Development Construction Plan, Stormwater Master Plan, resubmittal	-	-	\$500.00			\$500.00
SD22	Site Devel., Site Development Construction Plan, Utilities Review	197	197	\$575.00	\$232.24	\$342.76	\$230.00
SD23	Site Devel., Site Development Construction Plan, Utilities Reservation of Capacity	174	174	\$150.00	\$24.75	\$125.25	\$25.00
SD24	Site Devel., Site Development Construction Plan, Utilities Minor Review	98	98	\$250.00	\$168.74	\$81.26	\$150.00
SD25	Site Devel. Construction Plan, Certificate of Capacity (Stormwater, Transportation, Solid Waste, Parks)	254	254	\$45.00	\$35.79	\$9.21	\$35.00
SD26	Site Devel., Site Development Construction Plan, Grand Oaks Protection	3	3	\$150.00	\$382.47	(\$232.47)	\$375.00
SD27	Site Devel., Minor Site Development Review	-	-	\$200.00			\$200.00
SD28	Site Devel., Minor Site Development Review, Natural Resources	111	111	\$200.00	\$362.34	(\$162.34)	\$360.00
SD29	Site Devel., Minor Site Development Review, Stormwater	99	99	\$200.00	\$311.45	(\$111.45)	\$300.00
SD30	Site Devel., Minor Site Development Review, Transportation	142	142	\$200.00	\$168.74	\$31.26	\$165.00
SD31	Site Devel., Minor Site Development Review, Grand Oaks Protection	5	5	\$150.00	\$507.55	(\$357.55)	\$500.00
SD32	Outside Expert Review to Confirm Compliance with LDC Sec. 6.11.29.E for Communications Facility, Wireless Application	2	2	\$2,800.00	\$2,800.00	\$0.00	\$2,800.00
SD33	Site Devel., Review & Processing of Extensions of Subdivision / Site Development Projects	28	28	\$175.00	\$0.00	\$175.00	\$175.00
SD34	Site Devel., Reinspections - Natural Resources	-	-	\$50.00			\$50.00
SD35	Site Devel., Reinspections - Drainage (900 inspection)	-	-	\$50.00			\$50.00
SD36	Site Devel., Reinspections - Paving (900 inspection)	-	-	\$50.00			\$50.00
SD37	Site Devel., Reinspections - Zoning Compliance (900 inspection)	-	-	\$50.00			\$50.00

Affect on Single Customer

	Billed service name	Annual Demand		Price	Cost of billed services	Price minus cost	Consultant Recommends
		Total	Paid				
SD38	Site Devel., Review & Processing of Water / Wastewater Service Applications	-	-	\$450.00			\$450.00
SD39	Site Devel., Preliminary Determination of Capacity Review	-	-	\$150.00			\$150.00
SD40	Site Devel., Reservation of Capacity Process	-	-	\$150.00			\$150.00
SD41	Site Devel., Review & Processing of Applications for Easement Access	3	3	\$100.00	\$0.00	\$100.00	\$100.00
LA1	Land Alteration:, Tree Inspection and Removal Permit, Base fee	3,640	3,640	\$20.00	\$81.65	(\$61.65)	\$50.00
LA2	Land Alteration:, Tree Inspection and Removal Permit, per acre in excess of 5 acres	3	3	\$10.00	\$24.93	(\$14.93)	\$25.00
LA3	Land Alteration:, Tree Inspection and Removal Permit, Grand Oaks Protection	3,640	3,640	\$15.00	\$155.97	(\$140.97)	\$20.00
LA4	Land Alteration:, Grubbing Permit	4	4	\$350.00	\$215.94	\$134.06	\$210.00
LA5	Land Alteration:, Natural Resources Other Projects	15	15	\$450.00	\$272.47	\$177.53	\$270.00
LA6	Land Alteration:, Natural Resources Other Projects, Grand Oaks Protection	-	-	\$150.00			\$150.00
LA7	Land Alteration:, Natural Resources Single Family / Duplex Projects	-	-	\$60.00			\$60.00
LA8	Land Alteration:, Natural Resources Single Family / Duplex Projects, self certification	20	20	\$25.00	\$32.30	(\$7.30)	\$30.00
LA9	Land Alteration:, Single Family / Duplex Blanket Landscape Permit	7,065	7,065	\$60.00	\$89.29	(\$29.29)	\$90.00
LA10	Land Alteration:, Single Family / Duplex Blanket Landscape Permit, Grand Oaks Protection	-	-	\$55.00			\$55.00
LA11	Land Alteration:, Review & Processing Applications to Land Use Hearing Officer	-	-	\$195.00			\$195.00
LA12	Land Alteration:, Review & Processing Application for Land Excavation Operating Permit	-	-	\$525.00			\$525.00
LA13	Land Alteration:, Amendment to a Land Excavation Permit	-	-	\$975.00			\$975.00
LA14	Land Alteration:, Land Excavation Special Use Permit,	-	-	\$2,725.00			\$2,725.00
LA15	Land Excavation Inspection fee per cu yd	23	23	\$0.04	\$0.00	\$0.04	\$0.04
P1	Phosphate, Phosphate mining permit, Base fee	-	-	\$3,504.00			\$3,504.00
P2	Phosphate, Phosphate mining permit, Per acre fee	-	-	\$0.10			\$0.10
P3	Phosphate, Amendment of Phosphate Mining Permit, Base fee	1	1	\$3,804.00	\$2,916.88	\$887.12	\$2,900.00
P4	Phosphate, Amendment of Phosphate Mining Permit, Per acre fee	1	1	\$0.10	\$0.00	\$0.10	\$0.10
P5	Phosphate, Annual Review Related to Permitted Phosphate Mining, Base fee	1	1	\$250.00	\$2,916.88	(\$2,666.88)	\$2,900.00
P6	Phosphate, Annual Review Related to Permitted Phosphate Mining, Per acre fee	1	1	\$0.10	\$0.00	\$0.10	\$0.10
P7	Phosphate, Mining or Mining-Related Activities / Waivers to Phosphate Mining Regulations,	-	-	\$1,030.00			\$1,030.00

Affect on Single Customer

Billed service name	Annual Demand		Price	Cost of billed services	Price minus cost	Consultant Recommends
	Total	Paid				
P8 Phosphate, Combination of the Phosphate Mining DRI Annual Report Review and the Phosphate Mining Annual Report,	2	2	\$4,135.00	\$0.00	\$4,135.00	\$4,135.00
UW1 Upland Wildlife Habitat verification	-	-	\$25.00			\$25.00
UW2 Upland Wildlife Habitat delineation when performed independent of the Site Plan Review	-	-	\$25.00			\$25.00
UW3 Upland Wildlife Habitat Management Plan with plan prepared by Staff	-	-	\$150.00			\$150.00
W1 Wellhead Protection Review - Minor (e.g., well installation)	-	-	\$175.00			\$175.00
W2 Wellhead Protection Review - Major and Expansion of a Non-Conformity	-	-	\$1,500.00			\$1,500.00
AP1 Annual Petition Index Subscription	-	-	\$25.00			\$25.00
SX1 Sexually Oriented Business License	1	1	\$850.00	\$728.11	\$121.89	\$725.00
SX2 Sexually Oriented Business Employee License	-	-	\$150.00			\$150.00
SX3 Sexually Oriented Business License Renewal	2	2	\$850.00	\$686.60	\$163.40	\$680.00
SX4 Sexually Oriented Business Employee License Renewal	1	1	\$150.00	\$431.48	(\$281.48)	\$430.00
B1 Backflow Prevention inspections - Home sites	-	-	\$35.00			\$35.00
B2 Backflow Prevention inspections - Commercial sites	-	-	\$40.00			\$40.00
PF1 Proportionate Fair Share Agreement: Small (0-1,000 trips)	-	-	\$2,000.00			\$2,000.00
PF2 Proportionate Fair Share Agreement: Medium (1,001 - 10,000 trips)	-	-	\$4,000.00			\$4,000.00
PF3 Proportionate Fair Share Agreement: Large (> 10,000 trips)	-	-	\$6,400.00			\$6,400.00
Other Activities / Costs not Contemplated in the Current Fee Schedule						
0 As-built	160	-	\$0.00	\$388.75	(\$388.75)	\$400.00
NSA-1 Subdivision, Preliminary Plat: Street & Addresses	130	-	\$0.00	\$20.68	(\$20.68)	\$20.00
NSA-2 Subdiv Construction Plan: Street & Adresses	229	-	\$0.00	\$29.54	(\$29.54)	\$30.00
NSA-3 Subdivision Final Plat: Street & Addresses	325	-	\$0.00	\$34.69	(\$34.69)	\$35.00
NSA-4 Subdivision Minor; Street & Addresses	10	-	\$0.00	\$255.80	(\$255.80)	\$255.00
NSA-5 Plat no improvements: Street & Addresses	-	-	\$0.00			
NSA-6 Site Preliminary: Street & Addresses	60	-	\$0.00	\$300.79	(\$300.79)	\$300.00
NSA-7 Site Construction:Street & Addresses	803	-	\$0.00	\$296.42	(\$296.42)	\$295.00
NSA-8 Site Minor : Street & Addresses	-	-	\$0.00			
NSU-1 Subdivison Final Plat: Survey	88	-	\$0.00	\$46.47	(\$46.47)	\$45.00
NSU-2 Subdivison Final Plat: Survey- Resub	27	-	\$0.00	\$94.13	(\$94.13)	\$90.00
NSU-3 Subdivision Minor: Survey (mylar)	108	-	\$0.00	\$28.24	(\$28.24)	\$25.00
NSU-4 Subdivision Minor Plat	32	-	\$0.00	\$14.12	(\$14.12)	\$14.00
NSU-5 Plat no improvements; Survey (minor, resubmittal)	8	-	\$0.00	\$205.90	(\$205.90)	\$200.00
NSU-6 Plat no improvements; Minor plat, mylar	14	-	\$0.00	\$167.65	(\$167.65)	\$165.00
NSU-7 No Improvement - plats	24	-	\$0.00	\$741.12	(\$741.12)	\$725.00
NSU-8 No improvement - plat resubmittal	9	-	\$0.00	\$205.90	(\$205.90)	\$200.00
NSU-9 No improvement - mylar	8	-	\$0.00	\$167.65	(\$167.65)	\$165.00
Under consideration for potential new fee, no decision as of report date						
PA1 Zoning Pre-application services	312	-	\$0.00	\$253.19	(\$253.19)	
PA2 Site & Subdivision Pre-application services	832	-	\$0.00	\$519.33	(\$519.33)	