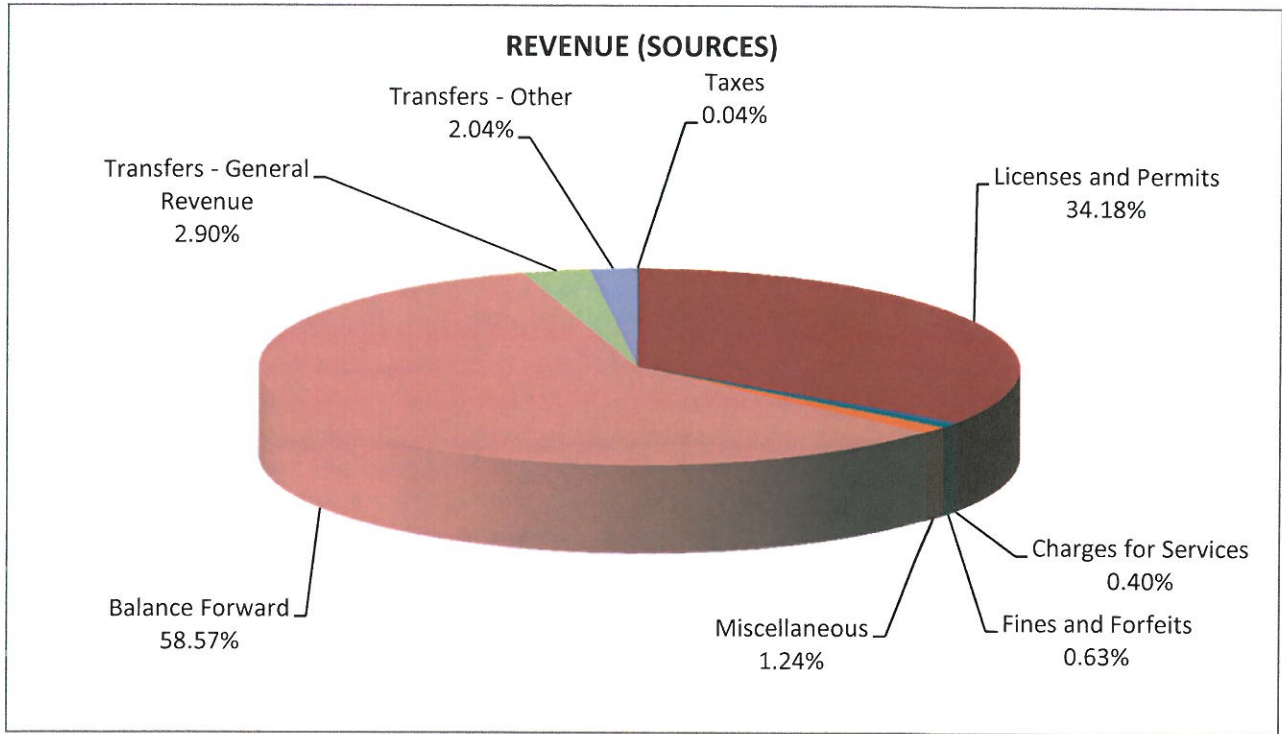
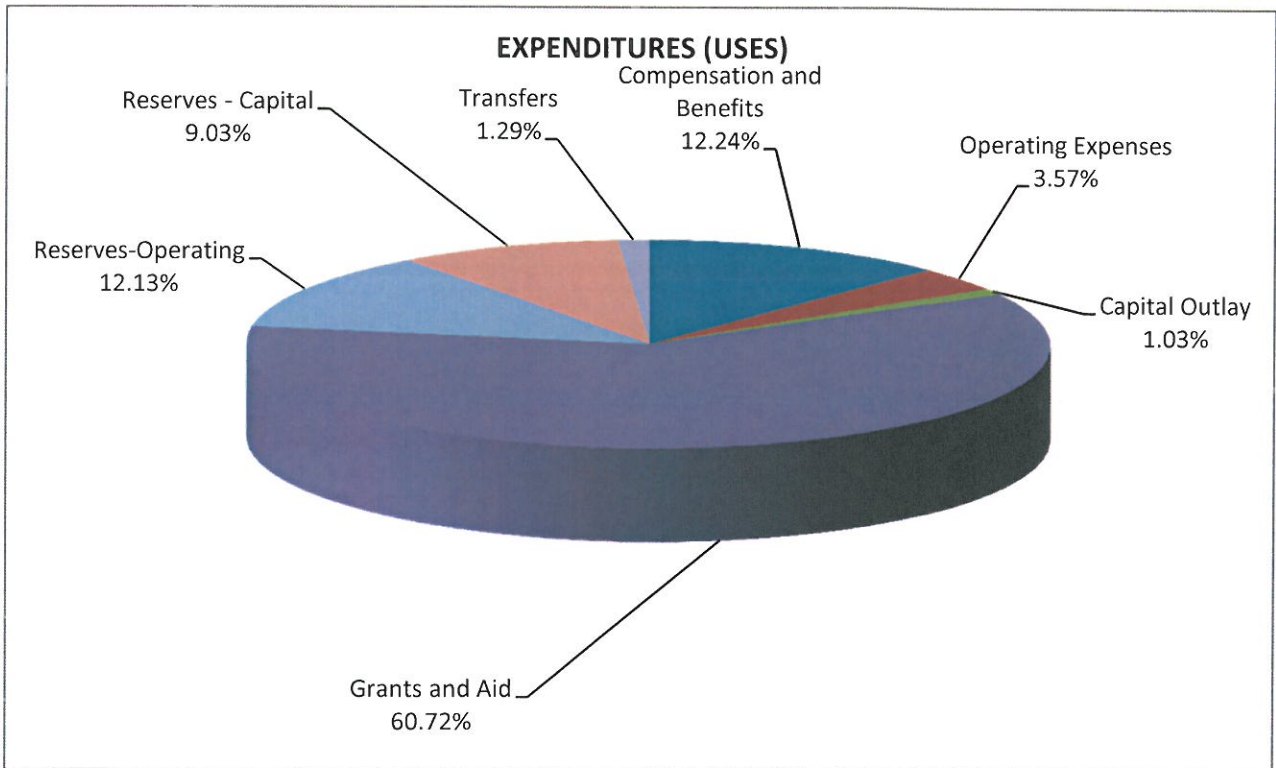


PLANNING AND DEVELOPMENT DEPARTMENT



ADOPTED BUDGET FY2016-2017
\$36,704,690



PLANNING AND DEVELOPMENT DEPARTMENT SUMMARY

MISSION STATEMENT:

To serve the public by providing a full range of planning and development review services that meet State statutory obligations and the needs of the community in a professional, efficient and accountable manner.

PROGRAMS AND SERVICES:

ACCOMPLISHMENTS, INITIATIVES, TRENDS AND ISSUES AND SERVICE LEVEL IMPACTS:

BUILDING CODE COMPLIANCE

Accomplishments:

- Implemented Brevard's Advanced Service Site (BASS) to enable online permitting capabilities
- Processed approximately 16,000 building permit applications

Initiatives:

- Enhance and expand online permitting capabilities
- Increase the automation of application processing tasks

Trends and Issues:

Permitting activity continues to increase. Faced with ongoing recruitment challenges, staff is continually exploring technological enhancements and procedural changes in order to meet customer expectations.

Service Level Impacts:

Online permitting capabilities will achieve staff efficiencies for handling the increasing workload.

CODE ENFORCEMENT

Accomplishments:

- Streamlined complaint intake process
- Partnered with local salvage companies for demolition and debris removal services to clean up chronic code enforcement properties including four unsafe structures, at nominal or no tax payer cost

Initiatives:

- Create Accela Citizen's Access for Code Enforcement
- Develop and implement use of I Phone or tablets for workflow and inspections

PLANNING AND DEVELOPMENT DEPARTMENT SUMMARY

Trends and Issues:

Property maintenance issues continue to dominate the caseload. Life safety issues such as unsafe structures, unenclosed pools with stagnant water, and overgrowth that harbors vermin and mosquitos have blighted neighborhoods and jeopardized residents. Although there were four success stories this past year, County funding sources are insufficient to remedy life safety issues, such as by demolition or lot maintenance. In order to create such a funding source, the Board may consider requiring that a set percentage of each fine be placed in a fund that allows the County to address the most egregious property maintenance issues.

Service Level Impacts:

No Service Level Impacts are anticipated if the budget is adopted as submitted.

IMPACT FEES and CASHIER

Accomplishments:

- Implemented Brevard's Advanced Service Site (BASS) through Accela Citizens Access to allow customers to apply and pay for the expedited building permits 24 hours a day, 7 days a week (The first online payments were processed through Accela Citizen Access (BASS) in February)
- Acceptance of electronic checks (e-Payments) through BASS and over-the-phone transactions (This provides a cost savings to the citizens who elect to pay using an electronic check over a credit/debit card. There is no maximum dollar amount to be paid using an electronic check. There is a flat rate fee of \$2.00 to pay using an electronic check vs. a tiered convenience fee using a credit/debit card. This fee is charged by our credit card processing company)
- All receipt and building permits are being automatically uploaded to Accela Document Service in lieu of printing and storing the paper receipts saving time, money and storage space)
- For the customer's convenience we are accepting Commercial Impact Fee projects in pdf format vs. being hand delivered or mailed to our office

Initiatives:

- Expand the Accela Optimization project to allow on-line payments for all building permits through Brevard's Advanced Service Site (BASS)
- Continue issuing building permits at the cashier's window (This shortens the wait time for the in-house and over-the-phone customers)
- Continue to prepare all impact fee assessments within 3 business days

Trends and Issues:

There is a steady increase in impact fee assessments for both the unincorporated and incorporated areas of Brevard County. Anticipated sunset of the Transportation Impact Fee Moratorium on December 31, 2016 will result in an influx of permit applications prior to that date.

PLANNING AND DEVELOPMENT DEPARTMENT SUMMARY

Service Level Impacts:

No Service Level Impacts are anticipated if the budget is adopted as submitted.

LICENSING REGULATION and ENFORCEMENT

Accomplishments:

- Collaborated with State of Florida Workers Compensation Fraud Unit, Department of Business and Professional Regulation and Brevard County Sheriff's Office in the operation targeting unlicensed contractors
- Investigated 448 consumer complaints against contractors and succeeded in recovering nearly \$40,000 for consumers as a result of our investigative efforts
- Participated in World Elder Abuse Awareness Day (WEEAD)
- Roll out and training for BASS Online Permitting Contractor Registration
- Conducted Contractor Licensing Educational presentations for neighborhood groups

Initiatives:

- Implement online contractor license renewal
- Continue to work with Brevard County Sheriff's Office Economic Crimes Division with cases related to unlicensed activity resulting in consumer harm and elder abuse
- Continue to provide presentations to Home Owners and organizations to educate the community on how to prevent from becoming a victim of unlicensed contracting and unscrupulous contractors
- Implement Ordinance changes to Chapter 22, Article VI, for licensing of demolition contractors and local licensing laws for compliance with State Regulation requirements

Trends and Issues:

Contractor Licensing is actively involved with the BREVARD COUNTY SHERIFFS OFFICE Economic Crimes Division in its effort to prevent consumer harm and elder abuse. We work closely with the State Regulatory Agencies, Workers Compensation Compliance and the Department of Business and Professional Regulation. Our continued efforts to educate the community have resulted in many consumers utilizing the Contractor Licensing Website when selecting a contractor to perform work in the various trades.

Service Level Impacts:

No Service Level Impacts are anticipated if the budget is adopted as submitted.

PLANNING and ZONING

Accomplishments:

- Prepare ordinances to reinstate an administrative process for creation of flag lots outside of minor subdivisions; modify requirements for T-turnarounds at the end of roadways; and provide allowances for temporary package delivery storage units in GMS Zoning classifications
- Creation of a lot drainage review program to ensure implementation of lot drainage design requirements established by ordinance changes to Chapter 22 in 2015
- Updated ordinances establishing the North Merritt Island and Port St. John Dependent Special District Boards to expand their advisory review roles for Comprehensive Plan and Rezoning Applications

PLANNING AND DEVELOPMENT DEPARTMENT SUMMARY

Initiatives:

- Implement Lean Six Sigma Initiatives to streamline the development application process for site plans and subdivisions
- Complete Small Area Study for North Merritt Island and seek Board Approval and direction for citizen based recommendations
- Assist MIRA in amending their Master Plan with Mall Overlay Area

Trends and Issues:

- Evaluate impact upon zoning regulations due to State approval of “agri-tourism” exemptions
- Developing zoning regulations to respond to the recent interest in “tiny houses” and retrofitting of shipping containers for residential use
- Developing zoning regulations to address the increasing interest in distilleries/microbreweries

Service Level Impacts:

No Service Level Impacts are anticipated if the budget is adopted as submitted.

PLANNING AND DEVELOPMENT DEPARTMENT: DEPARTMENT SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	Difference	% Inc/(Dec)
REVENUES:					
Taxes	\$18,045	\$17,820	\$16,650	(\$1,170)	(6.57%)
Permits, Fees & Spec. Assess.	\$7,989,148	\$7,868,294	\$13,205,804	\$5,337,510	67.84%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$187,280	\$172,500	\$155,800	(\$16,700)	(9.68%)
Fines and Forfeits	\$293,107	\$268,050	\$242,500	(\$25,550)	(9.53%)
Miscellaneous	\$412,074	\$436,188	\$479,175	\$42,987	9.86%
Statutory Reduction	\$0	(\$438,147)	(\$704,998)	(\$266,851)	60.90%
<i>Operating Revenues</i>	\$8,899,654	\$8,324,705	\$13,394,931	\$5,070,226	60.91%
Balance Forward	\$16,536,926	\$12,678,520	\$21,496,778	\$8,818,258	69.55%
Transfers - General Revenue	\$1,255,783	\$1,319,173	\$1,064,771	(\$254,402)	(19.28%)
Transfers - Other	\$383,368	\$672,143	\$748,210	\$76,067	11.32%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$18,176,077	\$14,669,836	\$23,309,759	\$8,639,923	58.90%
TOTAL REVENUES	\$27,075,732	\$22,994,541	\$36,704,690	\$13,710,149	59.62%
EXPENDITURES:					
Compensation and Benefits	\$3,687,576	\$4,431,501	\$4,492,746	\$61,245	1.38%
Operating Expenses	\$841,813	\$1,471,126	\$1,309,506	(\$161,620)	(10.99%)
Capital Outlay	\$38,713	\$488,050	\$377,000	(\$111,050)	(22.75%)
Grants and Aid	\$8,760,467	\$11,546,445	\$22,285,807	\$10,739,362	93.01%
<i>Operating Expenditures</i>	\$13,328,569	\$17,937,122	\$28,465,059	\$10,527,937	58.69%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$3,001,267	\$4,451,842	\$1,450,575	48.33%
Reserves - Capital	\$0	\$1,613,072	\$3,315,260	\$1,702,188	105.52%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$418,941	\$443,080	\$472,529	\$29,449	6.65%
<i>Non-Operating Expenditures</i>	\$418,941	\$5,057,419	\$8,239,631	\$3,182,212	62.92%
TOTAL EXPENDITURES	\$13,747,511	\$22,994,541	\$36,704,690	\$13,710,149	59.62%
PERSONNEL:					
Full-time positions	63.00	68.00	64.00	(4.00)	(5.88%)
Part-time Positions	2.00	2.00	2.00	0.00	0.00%
Full-time Equivalent	64.00	69.00	65.00	(4.00)	(5.80%)
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%



IMPACT FEES & CASHIER: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	Difference	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$9,167	\$9,500	\$11,000	\$1,500	15.79%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$1,415	\$225	\$475	\$250	111.11%
Statutory Reduction	\$0	(\$487)	(\$574)	(\$87)	17.86%
<i>Operating Revenues</i>	\$10,582	\$9,238	\$10,901	\$1,663	18.00%
Balance Forward	\$172,875	\$57,843	\$55,374	(\$2,469)	(4.27%)
Transfers - General Revenue	\$2,966	\$3,493	\$4,061	\$568	16.26%
Transfers - Other	\$384,049	\$386,233	\$479,071	\$92,838	24.04%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$559,890	\$447,569	\$538,506	\$90,937	20.32%
TOTAL REVENUES	\$570,472	\$456,807	\$549,407	\$92,600	20.27%
EXPENDITURES					
Compensation and Benefits	\$222,558	\$186,110	\$185,682	(\$428)	(0.23%)
Operating Expenses	\$73,007	\$58,023	\$61,790	\$3,767	6.49%
Capital Outlay	\$4,231	\$0	\$3,000	\$3,000	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$299,796	\$244,133	\$250,472	\$6,339	2.60%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$67,674	\$153,935	\$86,261	127.47%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$130,000	\$145,000	\$145,000	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$130,000	\$212,674	\$298,935	\$86,261	40.56%
TOTAL EXPENDITURES	\$429,796	\$456,807	\$549,407	\$92,600	20.27%
PERSONNEL:					
Full-time positions	4.00	4.00	4.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	4.00	4.00	4.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

IMPACT FEES & CASHIER: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$0	0.00%	
Charges for Services	\$1,500	15.79%	Collection of Solid Waste Impact Fees are expected to increase from the prior fiscal year
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$250	111.11%	Interest earned on higher fund balances
Statutory Reduction	(\$87)	17.86%	Variance corresponds with change in Operating Revenue
Balance Forward	(\$2,469)	(4.27%)	Revenues fell short of actual expenditures in FY2016
Transfers - General Revenue	\$568	16.26%	Higher Central Cashier charges for collection of Planning and Zoning, Code Enforcement and Map Reproduction revenues
Transfers - Other	\$92,838	24.04%	Represents a rise in transfers for Impact Fee Administration
Other Finance Source	\$0	0.00%	

IMPACT FEES & CASHIER: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	(\$428)	(0.23%)	Minor variance resulting from various rate changes
Operating Expenses	\$3,767	6.49%	Expenses increase slightly for the Central Cashier, associated with the processing of building permits
Capital Outlay	\$3,000	0.00%	Appropriated to replace the Central Cashier's printer
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$86,261	127.47%	Revenues exceeding projected expenditures
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$0	0.00%	

**IMPACT FEES AND CASHIER
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2014-2015	ESTIMATED FY 2015-2016	PROJECTED FY 2016-2017
Provide Excellent Customer Service	Development Fee Transactions Completed	25,515	26,280	27,028
Provide Excellent Customer Service	Impact Fee Assessments Completed	2,200	2,266	2,334
Enhance Staff Learning through on-site and on-line training	Training Hours Attended	225	275	300

CORRECTIONAL IMPACT FEES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	Difference	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$164,911	\$153,050	\$161,750	\$8,700	5.68%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$2,589	\$3,000	\$1,500	(\$1,500)	(50.00%)
Statutory Reduction	\$0	(\$7,803)	(\$8,163)	(\$360)	4.61%
<i>Operating Revenues</i>	\$167,500	\$148,247	\$155,087	\$6,840	4.61%
Balance Forward	\$369,547	\$642,051	\$300,215	(\$341,836)	(53.24%)
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$369,547	\$642,051	\$300,215	(\$341,836)	(53.24%)
TOTAL REVENUES	\$537,047	\$790,298	\$455,302	(\$334,996)	(42.39%)
EXPENDITURES					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$72	\$750	\$750	\$0	0.00%
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$72	\$750	\$750	\$0	0.00%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$785,721	\$450,508	(\$335,213)	(42.66%)
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$4,921	\$3,827	\$4,044	\$217	5.67%
<i>Non-Operating Expenditures</i>	\$4,921	\$789,548	\$454,552	(\$334,996)	(42.43%)
TOTAL EXPENDITURES	\$4,993	\$790,298	\$455,302	(\$334,996)	(42.39%)
PERSONNEL:					
Full-time positions	0.00	0.00	0.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	0.00	0.00	0.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

CORRECTIONAL IMPACT FEES: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$8,700	5.68%	Anticipated increase in construction activity countywide
Intergovernmental	\$0	0.00%	
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	(\$1,500)	(50.00%)	Lower interest earnings, funds are anticipated to be expended on eligible projects in FY2016
Statutory Reduction	(\$360)	4.61%	Variance corresponds with change in Operating Revenue
Balance Forward	(\$341,836)	(53.24%)	Funds being expended for eligible projects in FY2016
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

CORRECTIONAL IMPACT FEES: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$0	0.00%	
Operating Expenses	\$0	0.00%	
Capital Outlay	\$0	0.00%	
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	(\$335,213)	(42.66%)	Due to funds being expended for eligible projects in FY2016
Reserves - Restricted	\$0	0.00%	
Transfers	\$217	5.67%	Due to Correctional Impact Fee collections



EDUCATION IMPACT FEES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	Difference	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$4,714,410	\$4,566,690	\$7,044,454	\$2,477,764	54.26%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$13,240	\$33,600	\$54,000	\$20,400	60.71%
Statutory Reduction	\$0	(\$230,015)	(\$354,923)	(\$124,908)	54.30%
<i>Operating Revenues</i>	\$4,727,650	\$4,370,275	\$6,743,531	\$2,373,256	54.30%
Balance Forward	\$9,902,753	\$6,090,559	\$14,796,730	\$8,706,171	142.95%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$9,902,753	\$6,090,559	\$14,796,730	\$8,706,171	142.95%
TOTAL REVENUES	\$14,630,403	\$10,460,834	\$21,540,261	\$11,079,427	105.91%
EXPENDITURES					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$6,241	\$25,000	\$100,000	\$75,000	300.00%
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$8,673,509	\$10,321,666	\$21,250,399	\$10,928,733	105.88%
<i>Operating Expenditures</i>	\$8,679,750	\$10,346,666	\$21,350,399	\$11,003,733	106.35%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$191,305	\$114,168	\$189,862	\$75,694	66.30%
<i>Non-Operating Expenditures</i>	\$191,305	\$114,168	\$189,862	\$75,694	66.30%
TOTAL EXPENDITURES	\$8,871,055	\$10,460,834	\$21,540,261	\$11,079,427	105.91%
PERSONNEL:					
Full-time positions	0.00	0.00	0.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	0.00	0.00	0.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

EDUCATION IMPACT FEES: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$2,477,764	54.26%	Above average collections in FY2016 that are expected to continue in FY2017
Intergovernmental	\$0	0.00%	
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$20,400	60.71%	Interest earnings resulting from higher fund balances, the School Board did not draw down impact fees in FY2016
Statutory Reduction	(\$124,908)	54.30%	Variance corresponds with change in Operating Revenue
Balance Forward	\$8,706,171	142.95%	Accumulation of educational impact fees, the School Board did not draw down educational impact fees in FY2016
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

EDUCATION IMPACT FEES: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$0	0.00%	
Operating Expenses	\$75,000	300.00%	Higher allowance for prior year refunds in FY2017
Capital Outlay	\$0	0.00%	
Grants and Aid	\$10,928,733	105.88%	The School Board has not requested disbursement of collected educational impact fees since May 15, 2015 and is not expected to do so prior to the adoption of the FY2017 budget. Therefore, funds collected since then are being carried forward and will be available for disbursement to the School Board in FY2017
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$75,694	66.30%	Anticipated collections of Educational Impact Fees in FY2017



EMERGENCY MEDICAL SERVICES IMPACT FEES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	Difference	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$88,533	\$82,500	\$88,500	\$6,000	7.27%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$2,706	\$1,075	\$825	(\$250)	(23.26%)
Statutory Reduction	\$0	(\$4,179)	(\$4,466)	(\$287)	6.87%
<i>Operating Revenues</i>	\$91,239	\$79,396	\$84,859	\$5,463	6.88%
Balance Forward	\$464,592	\$144,258	\$230,750	\$86,492	59.96%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	(\$214,892)	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$249,700	\$144,258	\$230,750	\$86,492	59.96%
TOTAL REVENUES	\$340,939	\$223,654	\$315,609	\$91,955	41.11%
EXPENDITURES					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$39	\$750	\$0	(\$750)	(100.00%)
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$32,997	\$73,892	\$45,883	(\$28,009)	(37.91%)
<i>Operating Expenditures</i>	\$33,036	\$74,642	\$45,883	(\$28,759)	(38.53%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$146,949	\$267,513	\$120,564	82.04%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$2,935	\$2,063	\$2,213	\$150	7.27%
<i>Non-Operating Expenditures</i>	\$2,935	\$149,012	\$269,726	\$120,714	81.01%
TOTAL EXPENDITURES	\$35,971	\$223,654	\$315,609	\$91,955	41.11%
PERSONNEL:					
Full-time positions	0.00	0.00	0.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	0.00	0.00	0.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

EMERGENCY MEDICAL SERVICES IMPACT FEES: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$6,000	7.27%	Due to an anticipated uptick in construction activity countywide
Intergovernmental	\$0	0.00%	
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	(\$250)	(23.26%)	Interest earnings on lower fund balances
Statutory Reduction	(\$287)	6.87%	Variance corresponds with change in Operating Revenue
Balance Forward	\$86,492	59.96%	Accumulation of Emergency Medical Services Impact Fees pending appropriation to eligible projects
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

EMERGENCY MEDICAL SERVICES IMPACT FEES: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$0	0.00%	
Operating Expenses	(\$750)	(100.00%)	Absence of an allowance for prior year refunds
Capital Outlay	\$0	0.00%	
Grants and Aid	(\$28,009)	(37.91%)	Anticipated lower level of Emergency Medical Services collections in the Viera DRI being available for impact fee reimbursement
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$120,564	82.04%	Due to the accumulation of Emergency Medical Services Impact Fees pending appropriation to eligible projects
Reserves - Restricted	\$0	0.00%	
Transfers	\$150	7.27%	Higher level of Emergency Medical Services Impact Fee collections expected in FY2017



FIRE RESCUE IMPACT FEES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	Difference	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$67,159	\$74,500	\$61,000	(\$13,500)	(18.12%)
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$1,894	\$1,000	\$1,000	\$0	0.00%
Statutory Reduction	\$0	(\$3,776)	(\$3,100)	\$676	(17.90%)
<i>Operating Revenues</i>	\$69,053	\$71,724	\$58,900	(\$12,824)	(17.88%)
Balance Forward	\$332,377	\$151,370	\$212,750	\$61,380	40.55%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	(\$122,119)	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$210,258	\$151,370	\$212,750	\$61,380	40.55%
TOTAL REVENUES	\$279,311	\$223,094	\$271,650	\$48,556	21.76%
EXPENDITURES					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$54	\$750	\$0	(\$750)	(100.00%)
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$35,935	\$72,640	\$40,000	(\$32,640)	(44.93%)
<i>Operating Expenditures</i>	\$35,989	\$73,390	\$40,000	(\$33,390)	(45.50%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$148,091	\$230,125	\$82,034	55.39%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$2,360	\$1,613	\$1,525	(\$88)	(5.46%)
<i>Non-Operating Expenditures</i>	\$2,360	\$149,704	\$231,650	\$81,946	54.74%
TOTAL EXPENDITURES	\$38,349	\$223,094	\$271,650	\$48,556	21.76%
PERSONNEL:					
Full-time positions	0.00	0.00	0.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	0.00	0.00	0.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

FIRE RESCUE IMPACT FEES: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	(\$13,500)	(18.12%)	Below average Fire/Rescue Impact Fee collections in unincorporated Brevard County that are expected to continue in FY2017
Intergovernmental	\$0	0.00%	
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	\$676	(17.90%)	Variance corresponds with change in Operating Revenue
Balance Forward	\$61,380	40.55%	Accumulation of Fire/Rescue Impact Fee revenues pending appropriation to eligible projects
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

FIRE RESCUE IMPACT FEES: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$0	0.00%	
Operating Expenses	(\$750)	(100.00%)	Represents the elimination of an allowance for prior year refunds
Capital Outlay	\$0	0.00%	
Grants and Aid	(\$32,640)	(44.93%)	Below average Fire/Rescue Impact Fee collections in the Viera DRI during FY2016; expected to continue into FY2017
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$82,034	55.39%	Accumulation of Fire/Rescue Impact Fee revenues pending appropriation to eligible projects
Reserves - Restricted	\$0	0.00%	
Transfers	(\$88)	(5.46%)	Due to lower Fire/Rescue Impact Fee collections in FY2017



LIBRARY IMPACT FEES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	Difference	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$76,586	\$84,150	\$99,300	\$15,150	18.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$1,337	\$1,250	\$1,500	\$250	20.00%
Statutory Reduction	\$0	(\$4,270)	(\$5,040)	(\$770)	18.03%
<i>Operating Revenues</i>	\$77,923	\$81,130	\$95,760	\$14,630	18.03%
Balance Forward	\$192,845	\$273,459	\$396,353	\$122,894	44.94%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$192,845	\$273,459	\$396,353	\$122,894	44.94%
TOTAL REVENUES	\$270,768	\$354,589	\$492,113	\$137,524	38.78%
EXPENDITURES					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$64	\$750	\$750	\$0	0.00%
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$64	\$750	\$750	\$0	0.00%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$351,735	\$488,880	\$137,145	38.99%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$3,220	\$2,104	\$2,483	\$379	18.01%
<i>Non-Operating Expenditures</i>	\$3,220	\$353,839	\$491,363	\$137,524	38.87%
TOTAL EXPENDITURES	\$3,284	\$354,589	\$492,113	\$137,524	38.78%
PERSONNEL:					
Full-time positions	0.00	0.00	0.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	0.00	0.00	0.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

LIBRARY IMPACT FEES: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$15,150	18.00%	Anticipated increase in construction activity countywide
Intergovernmental	\$0	0.00%	
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$250	20.00%	Interest earnings on higher fund balances
Statutory Reduction	(\$770)	18.03%	Variance corresponds with change in Operating Revenue
Balance Forward	\$122,894	44.94%	Accumulation of Library Impact Fees pending appropriation to eligible projects
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

LIBRARY IMPACT FEES: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$0	0.00%	
Operating Expenses	\$0	0.00%	
Capital Outlay	\$0	0.00%	
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$137,145	38.99%	Accumulation of Library Impact Fees pending appropriation to eligible projects
Reserves - Restricted	\$0	0.00%	
Transfers	\$379	18.01%	Higher level of Library Impact Fee collections in FY2017



TRANSPORTATION IMPACT FEES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	Difference	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$2,625,000	\$2,625,000	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$17,315	\$60	\$20,625	\$20,565	34275.00%
Statutory Reduction	\$0	(\$3)	(\$132,281)	(\$132,278)	4409266.67%
<i>Operating Revenues</i>	\$17,315	\$57	\$2,513,344	\$2,513,287	4409275.44%
Balance Forward	\$3,273,859	\$1,258,951	\$380,040	(\$878,911)	(69.81%)
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	\$0	\$6,510	(\$65,625)	(\$72,135)	(1108.06%)
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$3,273,859	\$1,265,461	\$314,415	(\$951,046)	(75.15%)
TOTAL REVENUES	\$3,291,174	\$1,265,518	\$2,827,759	\$1,562,241	123.45%
EXPENDITURES					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$0	\$6,695	\$0	(\$6,695)	(100.00%)
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$18,026	\$1,078,247	\$949,525	(\$128,722)	(11.94%)
<i>Operating Expenditures</i>	\$18,026	\$1,084,942	\$949,525	(\$135,417)	(12.48%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$180,576	\$1,878,234	\$1,697,658	940.13%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$0	\$180,576	\$1,878,234	\$1,697,658	940.13%
TOTAL EXPENDITURES	\$18,026	\$1,265,518	\$2,827,759	\$1,562,241	123.45%
PERSONNEL:					
Full-time positions	0.00	0.00	0.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	0.00	0.00	0.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

TRANSPORTATION IMPACT FEES: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$2,625,000	0.00%	Collections increase due to the expiration of the Transportation Impact Fee Moratorium on December 31, 2016
Intergovernmental	\$0	0.00%	
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$20,565	34275.00%	Interest earned on accumulating fund balances
Statutory Reduction	(\$132,278)	4409266.67%	Variance corresponds with change in Operating Revenue
Balance Forward	(\$878,911)	(69.81%)	Expenditure of Transportation Impact Fees in Grant/Valkaria during FY2016
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	(\$72,135)	(1108.06%)	Intra-fund transfer for Impact Fee Administration
Other Finance Source	\$0	0.00%	

TRANSPORTATION IMPACT FEES: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$0	0.00%	
Operating Expenses	(\$6,695)	(100.00%)	Elimination of an allowance for prior year refunds
Capital Outlay	\$0	0.00%	
Grants and Aid	(\$128,722)	(11.94%)	Results from the elimination of Capital Contributions to Governments in FY2017 and the establishment of Aid to Private Organizations for transportation impact fee credits due to the Viera Company with resumption of the collection of Transportation Impact Fees
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$1,697,658	940.13%	Accumulation of Transportation Impact Fees pending appropriation to eligible projects
Reserves - Restricted	\$0	0.00%	
Transfers	\$0	0.00%	



LICENSING REGULATION & ENFORCEMENT: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	Difference	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$99,279	\$100,000	\$100,000	\$0	0.00%
Miscellaneous	\$339,518	\$367,750	\$368,000	\$250	0.07%
Statutory Reduction	\$0	(\$23,388)	(\$23,400)	(\$12)	0.05%
<i>Operating Revenues</i>	\$438,797	\$444,362	\$444,600	\$238	0.05%
Balance Forward	\$207,409	\$321,893	\$486,729	\$164,836	51.21%
Transfers - General Revenue	\$107,067	\$0	\$0	\$0	0.00%
Transfers - Other	(\$8,732)	(\$8,768)	(\$8,859)	(\$91)	1.04%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$305,744	\$313,125	\$477,870	\$164,745	52.61%
TOTAL REVENUES	\$744,541	\$757,487	\$922,470	\$164,983	21.78%
EXPENDITURES					
Compensation and Benefits	\$421,950	\$279,327	\$313,752	\$34,425	12.32%
Operating Expenses	\$103,987	\$125,257	\$130,669	\$5,412	4.32%
Capital Outlay	\$0	\$60,604	\$60,000	(\$604)	(1.00%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$525,937	\$465,188	\$504,421	\$39,233	8.43%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$292,299	\$418,049	\$125,750	43.02%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$0	\$292,299	\$418,049	\$125,750	43.02%
TOTAL EXPENDITURES	\$525,937	\$757,487	\$922,470	\$164,983	21.78%
PERSONNEL:					
Full-time positions	7.00	8.00	8.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	7.00	8.00	8.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

LICENSING REGULATION & ENFORCEMENT: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$0	0.00%	
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$250	0.07%	Interest earnings on higher fund balances
Statutory Reduction	(\$12)	0.05%	Variance corresponds with change in Operating Revenue
Balance Forward	\$164,836	51.21%	Due to the accumulation of Licensing Regulation and Enforcement revenues in FY2016
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	(\$91)	1.04%	Higher charges from the Central Cashier for collection of Licensing Regulation & Enforcement revenues
Other Finance Source	\$0	0.00%	

LICENSING REGULATION & ENFORCEMENT: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$34,425	12.32%	Represents funding support for the Clerk to the Special Magistrate position in Central Services
Operating Expenses	\$5,412	4.32%	Due to anticipated increases in Other Contracted Services and Printing and Binding
Capital Outlay	(\$604)	(1.00%)	Results from a higher level of support for the Accela Optimization project
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$125,750	43.02%	Accumulation of Licensing Regulation and Enforcement revenues in FY2017
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$0	0.00%	

**LICENSING REGULATION AND ENFORCEMENT
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2014-2015	ESTIMATED FY 2015-2016	PROJECTED FY 2016-2017
Enforce Licensing Regulations	Complaints Investigated	435	448	495
Enforce Licensing Regulations	Citations Issued	471	500	500
Enforce Licensing Regulations	License Renewals Processed	4,115	4,350	4,600
Enhance Staff Learning through on-site and on-line training	Training Hours Attended	1,890	2,000	1,200

BUILDING CODE: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	Difference	% Inc/(Dec)
REVENUES:					
Taxes	\$18,045	\$17,820	\$16,650	(\$1,170)	(6.57%)
Permits, Fees & Spec. Assess.	\$2,597,229	\$2,609,904	\$2,785,800	\$175,896	6.74%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$2,250	\$2,000	\$2,800	\$800	40.00%
Fines and Forfeits	\$8,215	\$8,050	\$17,500	\$9,450	117.39%
Miscellaneous	\$29,151	\$25,228	\$26,500	\$1,272	5.04%
Statutory Reduction	\$0	(\$133,151)	(\$142,463)	(\$9,312)	6.99%
<i>Operating Revenues</i>	\$2,654,889	\$2,529,851	\$2,706,787	\$176,936	6.99%
Balance Forward	\$1,395,796	\$3,088,188	\$3,922,117	\$833,929	27.00%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	\$20,590	\$10,590	\$10,590	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$1,416,386	\$3,098,778	\$3,932,707	\$833,929	26.91%
TOTAL REVENUES	\$4,071,275	\$5,628,629	\$6,639,494	\$1,010,865	17.96%
EXPENDITURES					
Compensation and Benefits	\$1,477,540	\$2,050,956	\$2,048,494	(\$2,462)	(0.12%)
Operating Expenses	\$361,440	\$907,661	\$670,110	(\$237,551)	(26.17%)
Capital Outlay	\$26,674	\$325,743	\$224,000	(\$101,743)	(31.23%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$1,865,653	\$3,284,360	\$2,942,604	(\$341,756)	(10.41%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$2,220,882	\$3,569,488	\$1,348,606	60.72%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$24,958	\$123,387	\$127,402	\$4,015	3.25%
<i>Non-Operating Expenditures</i>	\$24,958	\$2,344,269	\$3,696,890	\$1,352,621	57.70%
TOTAL EXPENDITURES	\$1,890,611	\$5,628,629	\$6,639,494	\$1,010,865	17.96%
PERSONNEL:					
Full-time positions	24.00	26.00	26.00	0.00	0.00%
Part-time Positions	1.00	1.00	1.00	0.00	0.00%
Full-time Equivalent	24.50	26.50	26.50	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

BUILDING CODE: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	(\$1,170)	(6.57%)	The Local Business Tax declines due to below average collections in FY2016 which are expected to continue in FY2017
Permits, Fees & Spec. Assess.	\$175,896	6.74%	Building permits increase due to higher anticipated construction activity in the unincorporated area in FY2017
Intergovernmental	\$0	0.00%	
Charges for Services	\$800	40.00%	Represents above average collections in FY2016 which are expected to continue in FY2017
Fines and Forfeits	\$9,450	117.39%	Represents above average collections in FY2016 which are expected to continue in FY2017
Miscellaneous	\$1,272	5.04%	Due to higher interest earnings on higher fund balances
Statutory Reduction	(\$9,312)	6.99%	Variance corresponds with change in Operating Revenue
Balance Forward	\$833,929	27.00%	Represents above average revenue collection and lower than expected expenditures on the Accela Upgrade project
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

BUILDING CODE: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	(\$2,462)	(0.12%)	Decline is due to the rate structure for recently vacated positions being reset to entry level of paygrade
Operating Expenses	(\$237,551)	(26.17%)	Primarily due to a reduction in the budget for professional services associated with the Accela Upgrade project
Capital Outlay	(\$101,743)	(31.23%)	Reduction in funding support for the Accela Optimization project
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$1,348,606	60.72%	Accumulation of building permit revenues
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$4,015	3.25%	Increasing charges for the Central Cashier to collect Building Permit revenues

**BUILDING CODE
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2014-2015	ESTIMATED FY 2015-2016	PROJECTED FY 2016-2017
Enforce Florida Building Code	Plan Reviews Completed	9,711	9,850	10,000
Enforce Florida Building Code	Field Inspections Completed	27,341	27,650	28,500
Streamline Processes	Building Permit Review Time	7.34 Days	7.00 Days	7.00 Days
Prioritize Services	Inspections Performed Next Work Day	100	100	100
Provide Excellent Customer Service	Permit Applications processed	15,100	15,600	16,000
Enhance Staff Learning through on-site and on-line training	Training Hours Attended	125	150	165

CODE ENFORCEMENT: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	Difference	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$78,141	\$66,000	\$47,000	(\$19,000)	(28.79%)
Fines and Forfeits	\$185,614	\$160,000	\$125,000	(\$35,000)	(21.88%)
Miscellaneous	\$970	\$500	\$1,000	\$500	100.00%
Statutory Reduction	\$0	(\$11,325)	(\$8,650)	\$2,675	(23.62%)
<i>Operating Revenues</i>	\$264,724	\$215,175	\$164,350	(\$50,825)	(23.62%)
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$230,247	\$338,725	\$355,989	\$17,264	5.10%
Transfers - Other	\$326,299	\$342,994	\$342,444	(\$550)	(0.16%)
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$556,546	\$681,719	\$698,433	\$16,714	2.45%
TOTAL REVENUES	\$821,271	\$896,894	\$862,783	(\$34,111)	(3.80%)
EXPENDITURES					
Compensation and Benefits	\$689,019	\$724,086	\$717,272	(\$6,814)	(0.94%)
Operating Expenses	\$124,444	\$145,776	\$145,511	(\$265)	(0.18%)
Capital Outlay	\$7,808	\$27,032	\$0	(\$27,032)	(100.00%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$821,271	\$896,894	\$862,783	(\$34,111)	(3.80%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$0	\$0	\$0	\$0	0.00%
TOTAL EXPENDITURES	\$821,271	\$896,894	\$862,783	(\$34,111)	(3.80%)
PERSONNEL:					
Full-time positions	12.00	12.00	12.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	12.00	12.00	12.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

CODE ENFORCEMENT: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$0	0.00%	
Charges for Services	(\$19,000)	(28.79%)	Represents below average collection of Special Magistrate Administrative Charges in FY2016 which is expected to continue in FY2017
Fines and Forfeits	(\$35,000)	(21.88%)	Declines due to below average collections in FY2016 which is expected to continue in FY2017
Miscellaneous	\$500	100.00%	Anticipated increase in other licenses revenue in FY2017
Statutory Reduction	\$2,675	(23.62%)	Variance corresponds with change in Operating Revenue
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$17,264	5.10%	Offsets the decline in operating revenues such as Charges for Services and Fines and Forfeits
Transfers - Other	(\$550)	(0.16%)	The transfer from Solid Waste Management for support of Code Enforcement declines slightly due to a reduction in Compensation and Benefits and Operating Expenses
Other Finance Source	\$0	0.00%	

CODE ENFORCEMENT: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	(\$6,814)	(0.94%)	Reflects the Code Enforcement Manager and Code Enforcement Supervisor salaries being reset to the minimum of the paygrade due to vacancy
Operating Expenses	(\$265)	(0.18%)	Due to a reduction in General Liability
Capital Outlay	(\$27,032)	(100.00%)	Represents the absence of a vehicle replacement in FY2017
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$0	0.00%	

**CODE ENFORCEMENT
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2014-2015	ESTIMATED FY 2015-2016	PROJECTED FY 2016-2017
Enforce Housing, Solid Waste & Zoning Codes	New Code Enforcement Cases Processed	2,082	1,850	1,950
	Inspections Performed	6,345	6,500	6,750
	Special Magistrate Hearings	373	375	395
Provide Excellent Customer Service	Title Search Responses	15,796	16,000	16,500

PLANNING AND ZONING: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	Difference	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$280,320	\$297,500	\$340,000	\$42,500	14.29%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$97,722	\$95,000	\$95,000	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$1,940	\$2,500	\$3,750	\$1,250	50.00%
Statutory Reduction	\$0	(\$19,750)	(\$21,938)	(\$2,188)	11.08%
<i>Operating Revenues</i>	\$379,982	\$375,250	\$416,812	\$41,562	11.08%
Balance Forward	\$224,873	\$649,948	\$715,720	\$65,772	10.12%
Transfers - General Revenue	\$915,504	\$976,955	\$704,721	(\$272,234)	(27.87%)
Transfers - Other	(\$1,828)	(\$65,416)	(\$9,411)	\$56,005	(85.61%)
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$1,138,549	\$1,561,487	\$1,411,030	(\$150,457)	(9.64%)
TOTAL REVENUES	\$1,518,531	\$1,936,737	\$1,827,842	(\$108,895)	(5.62%)
EXPENDITURES					
Compensation and Benefits	\$876,510	\$1,191,022	\$1,227,546	\$36,524	3.07%
Operating Expenses	\$172,466	\$199,714	\$199,926	\$212	0.11%
Capital Outlay	\$0	\$74,671	\$90,000	\$15,329	20.53%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$1,048,976	\$1,465,407	\$1,517,472	\$52,065	3.55%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$420,412	\$310,370	(\$110,042)	(26.17%)
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$59,243	\$50,918	\$0	(\$50,918)	(100.00%)
<i>Non-Operating Expenditures</i>	\$59,243	\$471,330	\$310,370	(\$160,960)	(34.15%)
TOTAL EXPENDITURES	\$1,108,219	\$1,936,737	\$1,827,842	(\$108,895)	(5.62%)
PERSONNEL:					
Full-time positions	16.00	18.00	14.00	(4.00)	(22.22%)
Part-time Positions	1.00	1.00	1.00	0.00	0.00%
Full-time Equivalent	16.50	18.50	14.50	(4.00)	(21.62%)
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

PLANNING AND ZONING: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$42,500	14.29%	Subdivision and site plan processing revenue increases due to an expected increase in land development activity in FY2017
Intergovernmental	\$0	0.00%	
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$1,250	50.00%	Interest earnings on higher fund balances
Statutory Reduction	(\$2,188)	11.08%	Variance corresponds with change in Operating Revenue
Balance Forward	\$65,772	10.12%	Represents lower than expected expenditures for the Accela upgrade in FY2016
Transfers - General Revenue	(\$272,234)	(27.87%)	Funds the transfer of four Geographic Information Systems personnel to the Information Technology Department and the elimination of Planning and Zoning Support for IT Geographic Information Systems personnel
Transfers - Other	\$56,005	(85.61%)	Lower transfers to the Central Cashier for collection of land development revenues
Other Finance Source	\$0	0.00%	

PLANNING AND ZONING: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$36,524	3.07%	Creation of four new positions, offset by the transfer of four Geographic Information Systems positions to the Information Technology Department
Operating Expenses	\$212	0.11%	Due to travel and training associated with the Accela Upgrade project and consulting services for the Viera Phase 4 traffic methodology and review.
Capital Outlay	\$15,329	20.53%	Higher expenses associated with the Accela Optimization project
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	(\$110,042)	(26.17%)	Operating Expenses and Capital Outlay associated with the Accela Optimization project as well as consulting services for the Viera Phase 4 Traffic Methodology and review
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	(\$50,918)	(100.00%)	Elimination of the transfer to the Information Technology Department for Accela support

**PLANNING AND ZONING
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2014-2015	ESTIMATED FY 2015-2016	PROJECTED FY 2016-2017
Enforce Land Development Code	Site Plans Reviewed	141	165	175
	Subdivisions Reviewed	61	65	70
Enforce Zoning Code	Zoning Use Permits Processed	955	980	1,000
Provide Excellent Customer Service	Radius Packages Prepared	235	245	255
Enhance Staff Learning through on-site and on-line training	Training Hours Attended	80	85	90

**PLANNING AND DEVELOPMENT DEPARTMENT
TRAVEL A & B SUMMARY**

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
BUILDING CODE COMPLIANCE				
Attend BOAF Annual Conference	2 staff	Florida	user fees	\$2,000
TOTAL FOR PROGRAM:				\$2,000
CODE ENFORCEMENT				
Attend FACE Annual Conference	2 staff	Florida	user fees	\$1,500
TOTAL FOR PROGRAM:				\$1,500
PLANNING & ZONING				
Attend Accela Engage Conference	4 staff	California	user fees	\$20,000
Attend Accela Southeast Users Conf.	5 staff	Florida	user fees	\$5,000
TOTAL FOR PROGRAM:				\$25,000

**PLANNING AND DEVELOPMENT DEPARTMENT
CAPITAL OUTLAY SUMMARY¹**

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
BUILDING CODE COMPLIANCE				
Accela Optimization project	1	\$180,000	Permit Revenue	\$180,000
Replacement Vehicle	2	\$22,000	Permit Revenue	\$44,000
TOTAL FUNDED FOR PROGRAM:				\$224,000
IMPACT FEES & CASHIER				
Replacement Printer	1	\$3,000	Charges for Service	\$3,000
TOTAL FUNDED FOR PROGRAM:				\$3,000
LICENSING REGULATION & ENFORCEMENT				
Accela Optimization Project	1	\$60,000	Licensing Revenue	\$60,000
TOTAL FUNDED FOR PROGRAM:				\$60,000
PLANNING & ZONING				
Accela Optimization Project	1	\$90,000	Permit Revenue	\$90,000
TOTAL FUNDED FOR PROGRAM:				\$90,000
TOTAL FUNDED FOR DEPARTMENT:				\$377,000

1) Equipment with a value in excess of \$1,000 (computers \$750). Approved items may be purchased using existing Public Sector Purchasing Cooperative contracts awarded through full and open competition when in the best interest of the County.