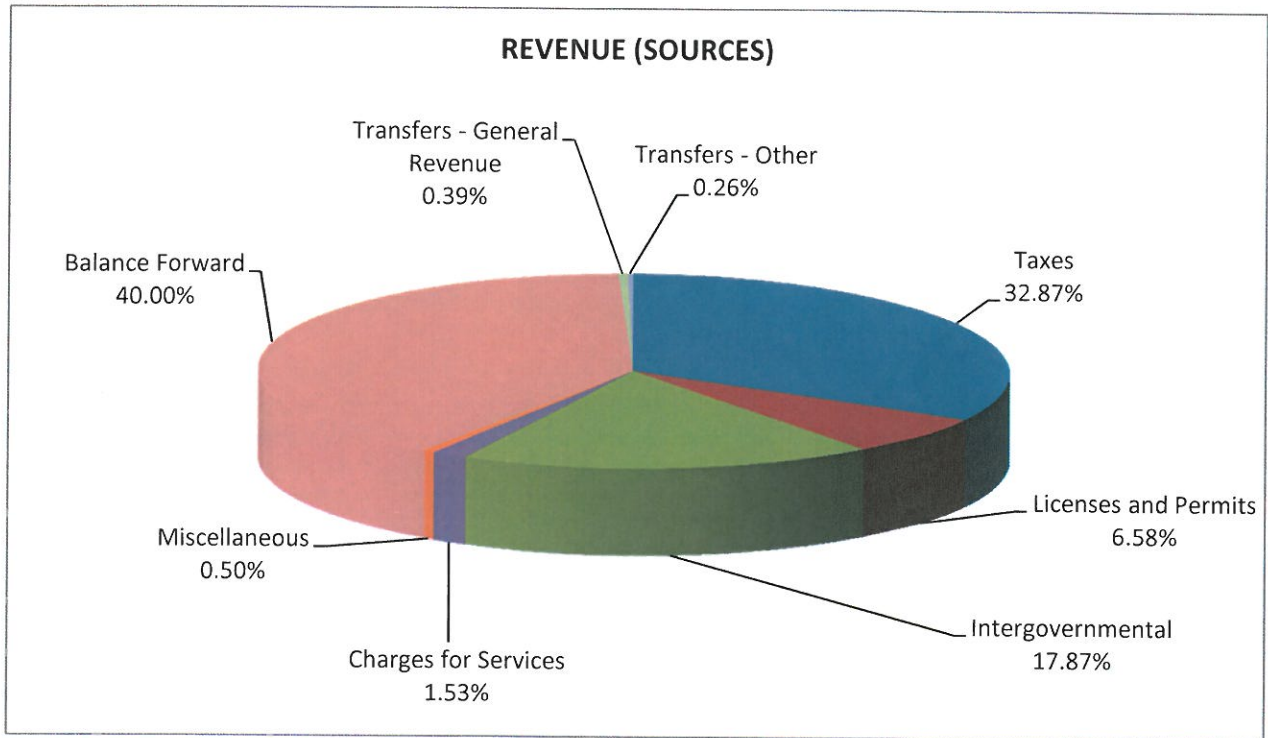
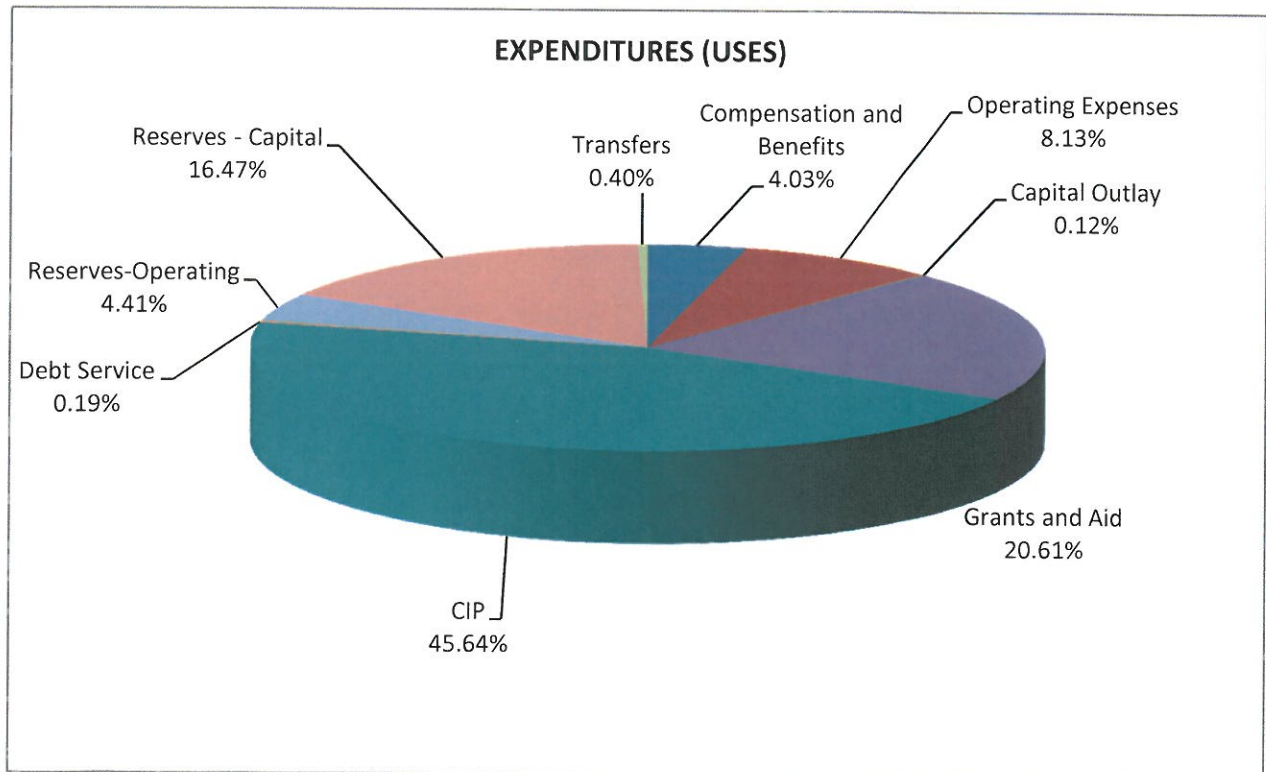


NATURAL RESOURCES MANAGEMENT DEPARTMENT



ADOPTED BUDGET FY2017-2018 \$98,267,347



NATURAL RESOURCES MANAGEMENT DEPARTMENT SUMMARY

MISSION STATEMENT:

Promote sustainable use and stewardship of Brevard County's natural resources through cost effective, science based and consensus driven management, and protect public health through effective and environmentally safe mosquito control.

PROGRAMS AND SERVICES:

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

ENVIRONMENTAL RESOURCES MANAGEMENT PROGRAM

Accomplishments:

- Timely review of an unprecedented number of building permit, site plan, and subdivision applications
- Volunteer hours represent \$60,000 to \$75,000 savings to the County each year
- More than 200,000 annual visitors explore Ritch Grissom Memorial Wetlands in Viera

Initiatives:

- Pursuing permitting efficiencies through employees leadership and support of multiple Lean Six Sigma projects; includes the Green Belt certification of two personnel
- A long-term strategic plan for the Ritch Grissom Memorial Wetlands is being prepared to include land management, event coordination, and enhanced visitor experience
- ERM continues to assess ordinances and policies to streamline implementation and improve effectiveness

Trends and Issues:

- Effectively implemented technological advances in order increase permitting efficiencies by 9% from FY 14-15 to FY 15-16 and on track for an additional 19% increase in FY 16-17. Existing staff capacities are at maximum and recent Lean 6 Sigma initiatives are recognizing additional manpower requirements for further enhancements.
- The Board approved a development review permit fee increase to create two Associate Environmental Specialist positions to manage increasing workload and reduce permit review time.

Service Level Impacts:

N/A

ENVIRONMENTAL REMEDIATION AND COMPLIANCE

Accomplishments:

- In FY 2015-2016 over 425 storage tank compliance assistance visits were conducted along with numerous installation, closure, and discharge inspections; this included additional duties/inspections in Indian River County at the FDEP's request

NATURAL RESOURCES MANAGEMENT DEPARTMENT SUMMARY

- Environmental Remediation and Compliance (ERC) also performed reviews of site assessment, remediation, and monitoring reports for over 132 known petroleum contaminated facilities
- The ERC Program conducted more than 650 compliance assistance visits to educate local Hazardous Waste Small Quantity Generators (SQG) to provide information about state mandates and promote Best Management Practices (BMP)

Initiatives:

- Continue training all compliance staff on how to provide cost effective and efficient inspection services
- Reduce the risks of hazardous discharges by educating and assisting facility owners and operators on complying with State & Federal rules and regulations
- Continue educational and assistance opportunities with owners and operators on pollution prevention strategies to reduce the number of new releases of hazardous materials, hazardous waste, and petroleum products

Trends and Issues:

- The ERC program continues to maintain and improve its longtime working relationship with the FDEP regarding petroleum remediation, pollutant storage system compliance and the hazardous waste SQG programs

Service Level Impacts:

N/A

STORMWATER UTILITY PROGRAM

Accomplishments:

- Retrofitted 9 Type 1 Baffle Boxes with new horizontal Type 2 screens to increase the capture of organic debris and reduce nutrient loads to the Indian River Lagoon (IRL)
- Upsized the Washingtonia culvert as the last piece of the Upper Eau Gallie stormwater improvement project which reduced flooding in the area north of Lake Washington road and west of Turtle Mound
- Completed the Kingsmill-Aurora project which reduced the flooding potential between Wickham Road and Lake Washington Road by upsizing multiple culverts and channel improvements
- Completed the Johnson Jr. High Stormwater Pond retrofit which removes nitrogen by treating discharge water with denitrification chambers through the use of a Legislative appropriation
- Completed the Patrick AFB Baffle Box and Denitrification System which reduces the nutrient and sediment loads to the IRL
- Completed an NPDES audit for the Town of Malabar in order to ensure compliance with their permit
- Completed sampling, design and selection of 10 Denitrification Systems for priority outfall basins which will reduce the nutrient and sediment loads to the IRL
- Pursued and received Legislative funding for seven stormwater projects totaling approximately \$4M, two Utility Department projects totaling approximately \$507K and \$20M in IRL Dredging all focused on the reduction of nutrient and sediment loads to the IRL
- Provided educational outreach at 65 events for children with 995 children attendees and 5 events for adults with 149 attendees. Outreach explains the impact of individuals on lagoon water quality

NATURAL RESOURCES MANAGEMENT DEPARTMENT SUMMARY

- Over 100 Oyster Gardeners raised millions of oyster spat and returned over 200,000 young adults that were installed in pilot reefs throughout the county; the long term impact will be felt as the oysters reach maturity and are able to filter up to 50 gallons a day per oyster in the IRL
- Conducted 997 maintenance credit inspections of residential and commercial stormwater treatment systems to ensure they are functioning as designed and providing pollutant reduction prior to discharge to surface waters

Initiatives:

- Continue partnering with Brevard Zoo and Florida Tech to implement natural filtration restoration in the IRL
- Identify potential flood mitigation projects and submit to the Local Mitigation Strategy Group for review and ranking
- Identify priority drainage basin and assign to consultants for design options to continue reducing pollutants
- Monitor inflow and outflow of water quality for 8 grant funded projects to document pollutant reduction and cost effectiveness

Trends and Issues:

- Expand community engagement on water quality improvement initiatives
- Continue use of decision science to prioritize projects with the greatest potential for fiscal, social, and environmental benefits

Service Level Impacts:

N/A

BEACHES, BOATING & WATERWAYS PROGRAM

Accomplishments:

- Completed muck dredging at the first priority site, Turkey Creek
- The Beaches, Boating & Waterways Program, in cooperation with the Watershed Management Program, secured a \$21.5 million (\$41.5 million total) Legislative appropriation to continue countywide efforts to remove toxic muck from the Indian River Lagoon
- Contracted with Florida Tech to continue research to objectively quantify the return on investment for muck dredging
- Secured grant funding through the Florida Fish & Wildlife Conservation Commission in the amount of \$60,000 along with \$6,000 in donations from local fishing groups to support the artificial reef module deployments at the County's artificial reef site off of Port Canaveral
- Received grant funding from the Florida Fish & Wildlife Conservation Commission and Florida Inland Navigation District totaling \$85,000 for Derelict Vessel removal
- In response to Hurricane Matthew, placed approximately 96,000 cubic yards of sand and 375,500 sea oats to restore engineered dunes along the South Beaches shoreline, FEMA reimbursement is expected for this work
- After Hurricane Matthew, Brevard surveyed erosion losses and provided results to the US Army Corps to facilitate damage assessment; based on these results the Army Corps is planning nourishment of the North and South Reach projects in 2017-2018

NATURAL RESOURCES MANAGEMENT DEPARTMENT SUMMARY

- In August 2016 the Assistant Secretary of the Army signed a Project Partnership Agreement with Brevard County ensuring a 50 year partnership to maintain the 7.8 mile Mid Reach shoreline
- The first phase of Mid Reach construction began in January 2017
- In April 2017 a grant was executed to secure \$8.9 million in state funds for Mid Reach construction
- Annual 2017 Bargain Sea Oat Sale served 44 property owners who installed 28,128 sea oats along Brevard's shoreline
- In May 2017 Natural Resources Management (NRM) secured a new 15 year state permit for re-nourishment of the South Reach
- Volunteer hours represented \$60,000 savings to the County annually

Initiatives:

- Continue partnering with US Army Corps and FDEP to maintain Brevard's beaches
- The Beaches, Boating & Waterways Program is working countywide to remove accumulations of environmentally harmful muck, completing work at Turkey Creek, actively dredging in Cocoa Beach and Indian River Isles and securing permits for project sites near Mims, Sykes Creek and the Grand Canal

Trends and Issues:

- Derelict vessel removal has continued a countywide priority since Hurricane Mathew; the program is working closely with law enforcement (FWC/BCSO) to closeout hurricane related reports and secure removal funding
- Public and private interest in the health of the Indian River Lagoon system has driven staff to focus more time and effort on environmental dredging and muck removal as a countywide priority
- Beach management will continue to be a priority to support Brevard's quality of life and tourism based economy

Service Level Impacts:

- The Boating and Waterways support vehicle has exceeded its life expectancy and is in dire need of replacement however there is no funding source other than General Fund; failure of this asset will hamper Boating and Waterways oversight of the IRL dredging initiatives, derelict vessel removals and waterway marking services

SAVE OUR INDIAN RIVER LAGOON

Accomplishments:

- Establishment of a Trust Fund for the ½ Cent Sales Tax
- Establishment of the Citizen Oversight Committee with By-Laws, guidance documents and monthly televised meetings
- Selection and funding of initial projects on an accelerated schedule
- Established staffing needs for the Save Our Indian River Lagoon Program (SOIRL)

Initiatives:

- Leveraging Save Our Indian River Lagoon Trust Fund revenues with partnerships to accelerate restoration projects
- Partnering with local municipalities on SOIRL projects throughout the County

NATURAL RESOURCES MANAGEMENT DEPARTMENT SUMMARY

- Continue partnering with Brevard Zoo, UCF and Florida Tech to implement natural filtration restoration
- Expand public engagement in oyster/living shoreline restoration projects
- Build capacity in existing not-for-profit organizations to reduce excess use of fertilizer
- Partner with Utilities on Waste Water Treatment Plant upgrades and expansion of sewer service areas
- Partner with University of Florida's Institute of Food and Agricultural Sciences Extension Service agents on septic drain field upgrades and other backyard improvements to reduce water quality pollution
- Build a smart phone app to involve citizens in mapping the location and thickness of muck in the IRL
- Partner with local vocational schools to build rain benches to capture rainwater used for irrigation and grow plants needed for living shorelines

Trends and Issues:

- Develop a communication plan and user-friendly dashboard for documenting progress on the SOIRL Project Plan implementation and identifying trends and issues

Service Level Impacts:

- Work with federal delegation and agencies to streamline the permitting of environmental dredging

NATURAL RESOURCES MANAGEMENT DEPARTMENT: SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$25,500,000	\$34,000,000	\$8,500,000	33.33%
Permits, Fees & Spec. Assess.	\$5,314,859	\$6,669,097	\$6,801,649	\$132,552	1.99%
Intergovernmental	\$7,841,236	\$39,621,388	\$18,486,794	(\$21,134,594)	(53.34%)
Charges for Services	\$630,532	\$1,861,338	\$1,583,310	(\$278,028)	(14.94%)
Fines and Forfeits	\$2,855	\$0	\$0	\$0	0.00%
Miscellaneous	\$190,202	\$174,611	\$521,489	\$346,878	198.66%
Statutory Reduction	\$0	(\$3,691,329)	(\$3,069,664)	\$621,665	(16.84%)
<i>Operating Revenues</i>	\$13,979,685	\$70,135,105	\$58,323,578	(\$11,811,527)	(16.84%)
Balance Forward	\$9,797,596	\$10,161,989	\$39,305,816	\$29,143,827	286.79%
Transfers - General Revenue	\$355,337	\$373,337	\$386,544	\$13,207	3.54%
Transfers - Other	\$235,075	\$264,472	\$251,409	(\$13,063)	(4.94%)
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$10,388,008	\$10,799,798	\$39,943,769	\$29,143,971	269.86%
TOTAL REVENUES	\$24,367,692	\$80,934,903	\$98,267,347	\$17,332,444	21.42%
EXPENDITURES:					
Compensation and Benefits	\$3,123,309	\$3,561,531	\$3,953,363	\$391,832	11.00%
Operating Expenses	\$1,971,050	\$4,594,820	\$7,984,108	\$3,389,288	73.76%
Capital Outlay	\$242,333	\$1,060,226	\$114,013	(\$946,213)	(89.25%)
Grants and Aid	\$554,750	\$3,930,043	\$20,242,726	\$16,312,683	415.08%
<i>Operating Expenditures</i>	\$5,891,441	\$13,146,620	\$32,294,210	\$19,147,590	145.65%
CIP	\$10,598,044	\$43,807,986	\$44,818,311	\$1,010,325	2.31%
Debt Service	\$140,729	\$183,933	\$183,933	\$0	0.00%
Reserves-Operating	\$0	\$329,294	\$4,333,341	\$4,004,047	1215.95%
Reserves - Capital	\$0	\$23,036,647	\$16,175,155	(\$6,861,492)	(29.79%)
Reserves - Restricted	\$0	\$36,185	\$67,772	\$31,587	87.29%
Transfers	\$353,178	\$394,238	\$394,625	\$387	0.10%
<i>Non-Operating Expenditures</i>	\$11,091,951	\$67,788,283	\$65,973,137	(\$1,815,146)	(2.68%)
TOTAL EXPENDITURES	\$16,983,393	\$80,934,903	\$98,267,347	\$17,332,444	21.42%
PERSONNEL:					
Full-time positions	56.00	60.00	61.00	1.00	1.67%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	56.00	60.00	61.00	1.00	1.67%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

ENVIRONMENTAL RESOURCES MANAGEMENT: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$258,021	\$314,822	\$374,010	\$59,188	18.80%
Intergovernmental	\$4,020,507	\$35,472,293	\$0	(\$35,472,293)	(100.00%)
Charges for Services	\$368,745	\$366,675	\$400,910	\$34,235	9.34%
Fines and Forfeits	\$2,855	\$0	\$0	\$0	0.00%
Miscellaneous	\$27,183	\$33,956	\$6,467	(\$27,489)	(80.95%)
Statutory Reduction	\$0	(\$1,809,389)	(\$39,069)	\$1,770,320	(97.84%)
<i>Operating Revenues</i>	\$4,677,312	\$34,378,357	\$742,318	(\$33,636,039)	(97.84%)
Balance Forward	\$172,602	\$223,422	\$151,883	(\$71,539)	(32.02%)
Transfers - General Revenue	\$355,337	\$373,337	\$270,947	(\$102,390)	(27.43%)
Transfers - Other	\$21,856	\$46,276	\$48,213	\$1,937	4.19%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$549,795	\$643,035	\$471,043	(\$171,992)	(26.75%)
TOTAL REVENUES	\$5,227,106	\$35,021,392	\$1,213,361	(\$33,808,031)	(96.54%)
EXPENDITURES					
Compensation and Benefits	\$754,331	\$819,189	\$833,305	\$14,116	1.72%
Operating Expenses	\$273,400	\$441,652	\$235,304	(\$206,348)	(46.72%)
Capital Outlay	\$29,878	\$826,330	\$6,500	(\$819,830)	(99.21%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$1,057,610	\$2,087,171	\$1,075,109	(\$1,012,062)	(48.49%)
CIP	\$7,924,459	\$32,782,140	\$0	(\$32,782,140)	(100.00%)
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$86,388	\$86,388	0.00%
Reserves - Capital	\$0	\$57,148	\$0	(\$57,148)	(100.00%)
Reserves - Restricted	\$0	\$36,185	\$0	(\$36,185)	(100.00%)
Transfers	\$16,478	\$58,748	\$51,864	(\$6,884)	(11.72%)
<i>Non-Operating Expenditures</i>	\$7,940,937	\$32,934,221	\$138,252	(\$32,795,969)	(99.58%)
TOTAL EXPENDITURES	\$8,998,547	\$35,021,392	\$1,213,361	(\$33,808,031)	(96.54%)
PERSONNEL:					
Full-time positions	13.00	13.00	13.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	13.00	13.00	13.00	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%

ENVIRONMENTAL RESOURCES MANAGEMENT: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$59,188	18.80%	Due to an increase in fees resulting from the County's initiative to process permit applications in a more timely manner by adequately staffing permitting offices
Intergovernmental	(\$35,472,293)	(100.00%)	Do to the realignment of Boating and Waterways services, which includes muck dredging, from this program into the new Beaches, Boating and Waterways (BB&W) program; additionally portions of muck dredging, as well as artificial reef and derelict vessel grants were completed in FY 2016-2017
Charges for Services	\$34,235	9.34%	Due to an increase in Charges for Services resulting from the County's initiative to provide development review services in a more timely manner by adequately staffing this service
Fines and Forfeits	\$0	0.00%	
Miscellaneous	(\$27,489)	(80.95%)	Due to the elimination of a one time private donation from the artificial reef grant match and one time receipts of reimbursements from municipalities for their payments for Property Appraiser services
Statutory Reduction	\$1,770,320	(97.84%)	Corresponds with the change in Operating Revenue
Balance Forward	(\$71,539)	(32.02%)	Due to the realignment of Balance Forward associated with Boating and Waterways services, specifically Griffis Landing, from this program into the new BB&W program
Transfers - General Revenue	(\$102,390)	(27.43%)	Due to the realignment of Boating and Waterways services from this program, the proportional amount of General Fund transfer is realigned to the new BB&W program
Transfers - Other	\$1,937	4.19%	Due to a combination in the decrease in the transfer from the Environmental Trust Fund as well as a decrease in the transfer to the Cashier
Other Finance Source	\$0	0.00%	

ENVIRONMENTAL RESOURCES MANAGEMENT: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$14,116	1.72%	Attributable to promotions for two employees, Cost of Living Adjustments and FRS rate increases, offset by an 8% decrease in Employer's Health Insurance premiums
Operating Expenses	(\$206,348)	(46.72%)	Due primarily to the realignment of the Boating and Waterways services as well as grant operating expenses from this program into the new Boating and Waterways Program (BB&W)
Capital Outlay	(\$819,830)	(99.21%)	Due to the one time purchase of a grant funded Harvester and the one time purchase of boat motors
Grants and Aid	\$0	0.00%	
CIP	(\$32,782,140)	(100.00%)	Due to the completion of portions of the muck dredging grants, artificial reef construction, derelict vessel removal and the realignment of the remaining grants into the new BB&W program
Debt Service	\$0	0.00%	
Reserves-Operating	\$86,388	0.00%	Due to the realignment of Reserves from Capital and Restricted into Operating as this is the true purpose for the Reserves, these are used to support operating requirements associated with Permitting Services; overall reserves were reduced by \$6,945 which was the level of support in FY 2016-2017
Reserves - Capital	(\$57,148)	(100.00%)	Due to the realignment of Reserves from Capital and Restricted into Operating as this is the true purpose for the Reserves, these are used to support operating requirements associated with Permitting Services
Reserves - Restricted	(\$36,185)	(100.00%)	Due to the realignment of Reserves from Capital and Restricted into Operating as this is the true purpose for the Reserves, these are used to support operating requirements associated with Permitting Services
Transfers	(\$6,884)	(11.72%)	Due to a decrease in the transfer from the Environment Trust Fund

**ENVIRONMENTAL RESOURCES MANAGEMENT
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2015-2016	ESTIMATED FY 2016-2017	PROJECTED FY 2017-2018
Promote Economic Development through Efficient Plan Review	Environmental Permits	5,706	6,800	6,800
	Environmental Reviews Completed within Program Standard Timeframe	99%	99%	100%
Enhance Community Experience through Responsive and Timely Code Compliance Assistance	Code Compliance Response Within 3 Days	99%	99%	100%
Community/Government/Non-Profit Partnerships	Management Outreach Events	18	20	20
Effective Volunteer Program	Number of Volunteer Hours	3,025	2,700	2,700
	Land Management Savings to County due to Volunteer Hours	\$74,332	\$63,600	\$60,000
Foster Employee Innovation	Number of Training Hours Attended	500	550	600

ENVIRONMENTAL REMEDIATION AND COMPLIANCE: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$250,240	\$234,076	\$234,452	\$376	0.16%
Intergovernmental	\$502,381	\$22,261	\$0	(\$22,261)	(100.00%)
Charges for Services	\$225,559	\$1,434,663	\$1,146,400	(\$288,263)	(20.09%)
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$84,550)	(\$69,043)	\$15,507	(18.34%)
<i>Operating Revenues</i>	\$978,181	\$1,606,450	\$1,311,809	(\$294,641)	(18.34%)
Balance Forward	\$176,552	\$231,602	\$257,790	\$26,188	11.31%
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>	\$176,552	\$231,602	\$257,790	\$26,188	11.31%
TOTAL REVENUES	\$1,154,733	\$1,838,052	\$1,569,599	(\$268,453)	(14.61%)
EXPENDITURES					
Compensation and Benefits	\$941,725	\$995,165	\$1,054,472	\$59,307	5.96%
Operating Expenses	\$155,680	\$526,097	\$165,597	(\$360,500)	(68.52%)
Capital Outlay	\$46,928	\$51,569	\$29,902	(\$21,667)	(42.02%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$1,144,333	\$1,572,831	\$1,249,971	(\$322,860)	(20.53%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$265,221	\$318,560	\$53,339	20.11%
Reserves - Capital	\$0	\$0	\$1,068	\$1,068	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$0	\$265,221	\$319,628	\$54,407	20.51%
TOTAL EXPENDITURES	\$1,144,333	\$1,838,052	\$1,569,599	(\$268,453)	(14.61%)
PERSONNEL:					
Full-time positions	12.00	14.00	14.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	12.00	14.00	14.00	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%

ENVIRONMENTAL REMEDIATION AND COMPLIANCE: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$376	0.16%	Is reflective of an increase in Permitting and Fees
Intergovernmental	(\$22,261)	(100.00%)	In FY 2016-2017 the Pollution Restoration Program (PRP) was reclassified from an Intergovernmental grant to a Charges to Services revenue, however \$22,261 remains committed to a Capital Outlay purchase that will not be reclassified until the asset is received; in FY 2017-2018 there is no grant funding associated with the PRP program so this revenue line will be reduced to zero, offset by an increase in Charges for Services after the asset is received
Charges for Services	(\$288,263)	(20.09%)	Reflective of the State of Florida's decrease in the number of sites and types of inspections required
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	\$15,507	(18.34%)	Corresponds with the change in Operating Revenue
Balance Forward	\$26,188	11.31%	Reflective of an agreement with the State of Florida to allow PRP to retail a portion of savings they generated from efficiencies in the PRP
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

ENVIRONMENTAL REMEDIATION AND COMPLIANCE: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$59,307	5.96%	Attributable to position reclassifications, Cost of Living Adjustments and FRS rate increase, offset by an 8% decrease in Employer's Health Insurance premiums
Operating Expenses	(\$360,500)	(68.52%)	Reflective of the decrease in the detail and number of contracted PRP inspections, as determined by the State of Florida
Capital Outlay	(\$21,667)	(42.02%)	Due to a decrease in capital requirements, specifically no vehicle replacements are scheduled in FY 2017-2018
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$53,339	20.11%	Required for operating costs associated with the Petroleum Restoration Cleanup and Remediation services during the beginning of FY 2017-2018 as this service is no longer grant funded
Reserves - Capital	\$1,068	0.00%	Established for the purpose of reserving funds for future computer and vehicle needs
Reserves - Restricted	\$0	0.00%	
Transfers	\$0	0.00%	

**ENVIRONMENTAL REMEDIATION AND COMPLIANCE
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2015-2016	ESTIMATED FY 2016-2017	PROJECTED FY 2017-2018
Protect & Conserve our Natural Resources	Percentage of Targeted Compliance Assistance Inspections Completed	100	100	100
	Percentage of Contracted Petroleum Clean-Up Reviews Conducted	100	100	100
	Percentage of Targeted Hazardous Waste Generator Inspections Completed	75	75	100
Deliver Excellent Customer Service	Number of Pollutant Storage Facility Inspections	353	352	360
	Number of Petroleum Clean-up Reviews and Oversight	132	306	245
	Number of Targeted Hazardous Waste Generator Inspections	570	263	657
Improve Effectiveness of Operations	Percentage of Non-Compliance Responses within 7 days	100	100	100
	Percentage of Petroleum Clean-up Reviews w/in Program Standard	100	100	100
Provide Effective & Efficient Operations	Number of Days to Respond to Non-Compliance Attainment	10	10	10
	Number of Volunteer Hours	725	285	240
Enhance staff knowledge through on-site and on-line training	Training hours attended	280	274	288
Monitor ERC Program's Operating Budget vs. Operating Actuals	Actual Expenditures as a % of Budget	95%	95%	95%

STORMWATER UTILITY: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$4,806,598	\$6,120,199	\$6,193,187	\$72,988	1.19%
Intergovernmental	\$3,318,348	\$4,126,834	\$2,096,387	(\$2,030,447)	(49.20%)
Charges for Services	\$36,228	\$60,000	\$36,000	(\$24,000)	(40.00%)
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$160,089	\$137,737	\$88,802	(\$48,935)	(35.53%)
Statutory Reduction	\$0	(\$522,244)	(\$420,720)	\$101,524	(19.44%)
<i>Operating Revenues</i>	\$8,321,263	\$9,922,526	\$7,993,656	(\$1,928,870)	(19.44%)
Balance Forward	\$9,303,514	\$9,575,433	\$10,813,758	\$1,238,325	12.93%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	\$28,000	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$9,331,514	\$9,575,433	\$10,813,758	\$1,238,325	12.93%
TOTAL REVENUES	\$17,652,777	\$19,497,959	\$18,807,414	(\$690,545)	(3.54%)
EXPENDITURES					
Compensation and Benefits	\$1,270,102	\$1,365,302	\$1,367,792	\$2,490	0.18%
Operating Expenses	\$1,498,573	\$2,632,843	\$1,890,969	(\$741,874)	(28.18%)
Capital Outlay	\$164,530	\$147,479	\$50,746	(\$96,733)	(65.59%)
Grants and Aid	\$554,750	\$108,558	\$0	(\$108,558)	(100.00%)
<i>Operating Expenditures</i>	\$3,487,955	\$4,254,182	\$3,309,507	(\$944,675)	(22.21%)
CIP	\$2,673,585	\$11,025,846	\$11,002,194	(\$23,652)	(0.21%)
Debt Service	\$140,729	\$183,933	\$183,933	\$0	0.00%
Reserves-Operating	\$0	\$0	\$3,865,466	\$3,865,466	0.00%
Reserves - Capital	\$0	\$3,698,508	\$101,771	(\$3,596,737)	(97.25%)
Reserves - Restricted	\$0	\$0	\$1,782	\$1,782	0.00%
Transfers	\$336,701	\$335,490	\$342,761	\$7,271	2.17%
<i>Non-Operating Expenditures</i>	\$3,151,015	\$15,243,777	\$15,497,907	\$254,130	1.67%
TOTAL EXPENDITURES	\$6,638,969	\$19,497,959	\$18,807,414	(\$690,545)	(3.54%)
PERSONNEL:					
Full-time positions	19.00	19.00	20.00	1.00	5.26%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	19.00	19.00	20.00	1.00	5.26%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

STORMWATER UTILITY: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$72,988	1.19%	Due to the reclassification of properties by the Property Appraiser and the appropriate special assessments levied against them
Intergovernmental	(\$2,030,447)	(49.20%)	Due to a combination of the completion and initiation of grants from state and federal agencies
Charges for Services	(\$24,000)	(40.00%)	Due to progress and completion on one time services rendered to municipalities in support of their stormwater utility programs
Fines and Forfeits	\$0	0.00%	
Miscellaneous	(\$48,935)	(35.53%)	Due to an anticipated reduction in interest earned and updated calculations for the reimbursements from municipalities for Live Blue outreach support
Statutory Reduction	\$101,524	(19.44%)	Corresponds with the change in Operating Revenue
Balance Forward	\$1,238,325	12.93%	Due to a combination of savings on expenses covered by new grants, projects completed under budget and projects being carried forward due to delays
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

STORMWATER UTILITY: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$2,490	0.18%	Attributable to Cost of Living Adjustments and FRS rate increases, offset by an 8% decrease in Employer's Health insurance premiums and the replacement of higher paid experienced employees replaced with new employees brought in at entry level salaries
Operating Expenses	(\$741,874)	(28.18%)	Due primarily to the completion of project, partially offset by the additional mower, street sweeping and baffle box cleaning associated with recurring maintenance requirements for an ever increasing number of completed projects
Capital Outlay	(\$96,733)	(65.59%)	Due to reduced capital requirements for FY 2017-2018
Grants and Aid	(\$108,558)	(100.00%)	Due to the completion of project construction on St. Johns River Water Management District's (SJRWMD) land and the corresponding decrease in payments to SJRWMD
CIP	(\$23,652)	(0.21%)	Reflective of projects that were completed in FY 2016-1017
Debt Service	\$0	0.00%	
Reserves-Operating	\$3,865,466	0.00%	Due to the realignment of Reserves from Capital to Operating in order to cover the first quarter operating expenses until assessments are received; after the first quarter, this funding will serve as contingency funding for construction of capital projects
Reserves - Capital	(\$3,596,737)	(97.25%)	Due to the realignment of Reserves from Capital to Operating in order to cover the first quarter operating expenses until assessments are received
Reserves - Restricted	\$1,782	0.00%	Established for the purpose of reserving funds for future computer and vehicle needs
Transfers	\$7,271	2.17%	Due primarily to an increase to the Property Appraiser for services rendered

**STORMWATER UTILITY
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2015-2016	ESTIMATED FY 2016-2017	PROJECTED FY 2017-2018
Safeguard Life and Property	Homes Served by New Flood Protection Projects	0	0	2,855
Maintain Infrastructure	Miles of Curb Swept	4,407	4,410	5,120
	Frequency of Baffle Box Cleaning and Sediment Sump Cleaning	Quarterly	Quarterly	Quarterly
Promote Economic Leveraging	Capital Funds that Leveraged Grant Funds	90%	75%	80%
Protect Our Natural Resources	Pounds of Total Nitrogen Removed from Stormwater Runoff	46,361	31,255	25,886
Effective and Efficient Operations	Cost/Pound of Total Nitrogen Removed from Stormwater Runoff	\$18	\$150	\$89
Community/Government/Non-Profit Organizations	Public Forums and Workshops Held on Watershed Stewardship	30	30	32
Deliver Excellent Customer Service	Outreach Events	125	125	125
	People Contacted through Outreach Events	15,000	15,000	15,000
	Fishkill/Illicit Discharge Complaints Handled within 2 Days	100%	100%	100%
Effective Volunteer Program	Volunteer Hours	4,486	1,200	800

SAVE OUR INDIAN RIVER LAGOON: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$25,500,000	\$34,000,000	\$8,500,000	33.33%
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	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$0	\$0	\$401,251	\$401,251	0.00%
Statutory Reduction	\$0	(\$1,275,000)	(\$1,720,063)	(\$445,063)	34.91%
<i>Operating Revenues</i>	\$0	\$24,225,000	\$32,681,188	\$8,456,188	34.91%
Balance Forward	\$0	\$0	\$27,939,987	\$27,939,987	0.00%
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>	\$0	\$0	\$27,939,987	\$27,939,987	0.00%
TOTAL REVENUES	\$0	\$24,225,000	\$60,621,175	\$36,396,175	150.24%
EXPENDITURES					
Compensation and Benefits	\$0	\$224,448	\$456,636	\$232,188	103.45%
Operating Expenses	\$0	\$890,876	\$5,604,267	\$4,713,391	529.07%
Capital Outlay	\$0	\$7,200	\$0	(\$7,200)	(100.00%)
Grants and Aid	\$0	\$3,821,485	\$20,242,726	\$16,421,241	429.71%
<i>Operating Expenditures</i>	\$0	\$4,944,009	\$26,303,629	\$21,359,620	432.03%
CIP	\$0	\$0	\$18,245,230	\$18,245,230	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$19,280,991	\$16,072,316	(\$3,208,675)	(16.64%)
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$0	\$19,280,991	\$34,317,546	\$15,036,555	77.99%
TOTAL EXPENDITURES	\$0	\$24,225,000	\$60,621,175	\$36,396,175	150.24%
PERSONNEL:					
Full-time positions	0.00	6.00	6.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	0.00	6.00	6.00	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%

SAVE OUR INDIAN RIVER LAGOON: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$8,500,000	33.33%	Due to the recognition of twelve months of revenue versus the previous eight months in FY 2016-2017
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$0	0.00%	
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$401,251	0.00%	Due to projected interest earnings from Balance Forward and the trust fund balance
Statutory Reduction	(\$445,063)	34.91%	Corresponds with change in Operating Revenue
Balance Forward	\$27,939,987	0.00%	Due to the first year of tax receipts being received prior to the projects being designed, permitted and ready to construct
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

SAVE OUR INDIAN RIVER LAGOON: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$232,188	103.45%	Attributable to Cost of Living Adjustments and FRS rate increases, offset by an 8% decrease in Employer's Health Insurance premiums; this also reflects twelve months of staff compensation compared to the six months budgeted in FY 2016-2017
Operating Expenses	\$4,713,391	529.07%	Due to the anticipated construction of 101 septic upgrades along the Indian River Lagoon, performance measurement of priority project, reporting to the public, and annual update of the Save Our Indian River Lagoon Project Plan
Capital Outlay	(\$7,200)	(100.00%)	Reflective of the prior year's purchase of staff computers, there are no capital requirements for FY 2017-2018
Grants and Aid	\$16,421,241	429.71%	Due to an increase in city partnership projects approved by the County Commission for cost share from the Save Our Indian River Lagoon Trust Fund in FY 2017-2018
CIP	\$18,245,230	N/A	Associated with the capital renovations, enhancements and capital improvement projects authorized by the County Commission for cost share from the Save Our Indian River Lagoon Trust Fund during FY 2017-2018
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	(\$3,208,675)	(16.64%)	Reflective of the movement of projects from their reserved status into planned implementation, primarily as grants and aids to municipal partners or as County led Capital Improvement Projects
Reserves - Restricted	\$0	0.00%	
Transfers	\$0	0.00%	

**SAVE OUR INDIAN RIVER LAGOON
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2015-2016	ESTIMATED FY 2016-2017	PROJECTED FY 2017-2018
Compliance with plan output	Number of planned projects underway	0	16	37
Compliance with schedule	Number of planned projects completed	0	12	28
Foster partnerships to accelerate project implementation	Number of interlocal agreements	0	17	22
Engage Citizen Oversight Committee	Number of substitute projects received /reviewed	0	44	50
Reduce nutrient pollution in the IRL	Pounds of excess nitrogen pollution avoided	0	25,000	75,000
Restore natural IRL function and resilience	Miles of shoreline restored with filtering habitat	0	.3	2.0
Reduce pollution from septic systems	Number of septic systems removed	0	375	500
	Number of septic drainfields upgraded	0	0	96

BEACHES, BOATING AND WATERWAYS: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$16,390,407	\$16,390,407	0.00%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$2,930	\$2,918	\$24,969	\$22,051	755.69%
Statutory Reduction	\$0	(\$146)	(\$820,769)	(\$820,623)	562070.55%
<i>Operating Revenues</i>	\$2,930	\$2,772	\$15,594,607	\$15,591,835	562476.01%
Balance Forward	\$144,928	\$131,532	\$142,398	\$10,866	8.26%
Transfers - General Revenue	\$0	\$0	\$115,597	\$115,597	0.00%
Transfers - Other	\$185,219	\$218,196	\$203,196	(\$15,000)	(6.87%)
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$330,147	\$349,728	\$461,191	\$111,463	31.87%
TOTAL REVENUES	\$333,077	\$352,500	\$16,055,798	\$15,703,298	4454.84%
EXPENDITURES					
Compensation and Benefits	\$157,151	\$157,427	\$241,158	\$83,731	53.19%
Operating Expenses	\$43,396	\$103,352	\$87,971	(\$15,381)	(14.88%)
Capital Outlay	\$998	\$27,648	\$26,865	(\$783)	(2.83%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$201,544	\$288,427	\$355,994	\$67,567	23.43%
CIP	\$0	\$0	\$15,570,887	\$15,570,887	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$64,073	\$62,927	(\$1,146)	(1.79%)
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$65,990	\$65,990	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$0	\$64,073	\$15,699,804	\$15,635,731	24403.00%
TOTAL EXPENDITURES	\$201,544	\$352,500	\$16,055,798	\$15,703,298	4454.84%
PERSONNEL:					
Full-time positions	12.00	14.00	14.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	12.00	14.00	14.00	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%

BEACHES, BOATING AND WATERWAYS: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$16,390,407	0.00%	Due to the realignment of Boating and Waterways services (which includes muck dredging, artificial reef installation, derelict vessel removal and Griffis Landing) from the Environmental Resources Management Program (ERM) into this program
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$22,051	755.69%	Due to the realignment of the Griffis Landing services from the ERM Program into this program, this represents the revenue from rental of Griffis Landings as well as the sales tax receipts
Statutory Reduction	(\$820,623)	N/A	Corresponds with the change in Operating Revenue
Balance Forward	\$10,866	8.26%	Associated with funding related to Hurricane Sandy beach initiative as well as Griffis Landing funds coming into this program from the ERM Program
Transfers - General Revenue	\$115,597	0.00%	Due to the realignment of the Boating and Waterways services from ERM into this program, this transfer also includes a one time increase of \$26,865 for 3/4 Ton Pick-up
Transfers - Other	(\$15,000)	8.26%	Due to a decrease in the transfer from Tourism due to decreased capital outlay needs
Other Finance Source	\$0	0.00%	

BEACHES, BOATING AND WATERWAYS: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$83,731	53.19%	Attributable to the merger of one position associated with Boating and Waterways from the Environmental Resources Management Program (ERM) into this program, Cost of Living Adjustments and FRS rate increases, offset by an 8% decrease in Employer's Health Insurance premium
Operating Expenses	(\$15,381)	(14.88%)	Due to a decrease in Contracted Services associated with Hurricane Sandy
Capital Outlay	(\$783)	(2.83%)	Due to a decrease in the capital equipment requirements for FY 2017-2018
Grants and Aid	\$0	0.00%	
CIP	\$15,570,887	0.00%	Associated with countywide muck dredging projects realign from ERM to this program
Debt Service	\$0	0.00%	
Reserves-Operating	(\$1,146)	(1.79%)	Associated with countywide muck dredging projects
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$65,990	0.00%	Associated with the previous beach services Operating Reserves which are now aligned to Restricted Reserves for future year contingencies
Transfers	\$0	0.00%	

**BEACHES, BOATING AND WATERWAYS
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2015-2016	ESTIMATED FY 2016-2017	PROJECTED FY 2017-2018
Maintain Infrastructure and safeguard life	Oceanfront Maintained at its Design Level for Shore Protection	70%	78%	78%
Safeguard Life, Safety and Property; maintaining levels of service	Tons of Derelict Vessel Debris Removed	39	40	40
Reduce area of IRL smothered by muck	Cubic Yards removed	200	150	200

**NATURAL RESOURCES MANAGEMENT DEPARTMENT
TRAVEL A & B SUMMARY**

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
ENVIRONMENTAL RESOURCES MANAGEMENT				
Florida Chapter of International Society of Arboriculture Conference	Environmental Specialist I	TBD	Permitting fees	\$1,720
TOTAL FOR PROGRAM:				\$1,720
ENVIRONMENTAL REMEDIATION AND COMPLIANCE				
Florida Department of Environmental Protection Supervisors Meeting (Quarterly)	Program Manager/ Engineer III	Tallahassee	Charge for Services	\$5,968
FDEP - PRP Workshop (Annually)	LP Mgr / Env. Spec. (3) / Geologist (2) / Engineer (2)	Tallahassee	Charge for Services	\$5,500
Small Quantity Generators Meeting (Annual)	Env. Spec. (3) / Geologist	TBD	License Fees	\$1,672
Small Quantity Generators Meeting (Quarterly)	Env. Spec. (2) / Geologist	Various Counties	License Fees	\$2,864
North American Hazardous Materials Management Association Annual Meeting	Env. Spec. (3) / LP Mgr	TBD	License Fees	\$2,900
Environmental Protection Agency National Tanks Annual Meeting	Env. Spec. (3) / Geologist	TBD	Charge for Services	\$4,698
TOTAL FOR PROGRAM:				\$23,602
STORMWATER UTILITY				
Maintenance of Traffic	Engineer II	TBD	Assessment	\$419
Florida Stormwater Association Conference/Seminars	Director / Program Manager / Const. Coord. / Engineer III / Engineer II (2) / Env. Spec. / Lead Env. Spec. / Env. Scientist	TBD	Assessment	\$4,770
Florida Stormwater Association Stormwater Operator Level I	Assoc. Env. Spec	TBD	Assessment	\$260
Florida Stormwater Association Stormwater Operator Level II	Assoc. Env. Spec	TBD	Assessment	\$520
University of Florida Treeo FDEP Sampling SOP	Assoc. Env. Spec	Gainesville, FL	Assessment	\$790

**NATURAL RESOURCES MANAGEMENT DEPARTMENT
TRAVEL A & B SUMMARY**

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
Florida Lake Management Society Conference	Spec. Proj. Coord.	TBD	Assessment	\$650
South Atlantic Living Shoreline Summit	Env. Scientist	TBD	Assessment	\$280
TOTAL FOR PROGRAM:				\$7,689
BEACHES BOATING & WATERWAYS				
USCG Licensing Renewal	Spc Projects IV (MC)	TBD	General Fund	\$694
State & Region Reef/Waterway Workshops	Spc Projects IV (MC)	TBD	General Fund	\$398
Florida Shore and Beach Annual and Technical Meetings	Operations Specialist V	TBD	Tourist Tax	\$1,500
TOTAL FOR PROGRAM:				\$2,592
TOTAL FOR DEPARTMENT:				\$35,603

**NATURAL RESOURCES MANAGEMENT DEPARTMENT
CAPITAL OUTLAY SUMMARY¹**

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
ENVIRONMENTAL RESOURCES MANAGEMENT				
Laptop PC High Range	1	\$2,500	Permits	\$2,500
Laptop PC High Range	1	\$2,500	Permits	\$2,500
Desktop PC High Range	1	\$1,500	Permits	\$1,500
TOTAL FUNDED FOR PROGRAM:				\$6,500
ENVIRONMENTAL REMEDIATION AND COMPLIANCE				
Malibu Hybrid	1	\$27,402	User fees	\$27,402
Desktop PC High Range	1	\$1,500	User fees	\$1,500
Laptop PC Low Range	1	\$1,000	User fees	\$1,000
TOTAL FUNDED FOR PROGRAM:				\$29,902
STORMWATER UTILITY				
Chevy Traverse	1	\$24,746	Assessment	\$24,746
Laptop PC High Range	1	\$2,500	Assessment	\$2,500
Desktop PC High Range	3	\$1,500	Assessment	\$4,500
ICPR-Interconnected Pond Routing Stormwater Modeling Software	1	\$3,300	Assessment	\$3,300
Hydrolab Low Dissolved Oxygen Probe	1	\$11,000	Assessment	\$11,000
PA System for Training Class and Education Outreach Events	1	\$1,200	Assessment	\$1,200
2000 Watt Super Quiet Honda Generator	1	\$1,200	Assessment	\$1,200
Turbidity Curtain for containment and spill response	1	\$2,300	Assessment	\$2,300
TOTAL FUNDED FOR PROGRAM:				\$50,746
BEACHES, BOATING AND WATERWAYS				
Chevy Silverado Truck 3/4 Ton Pickup, 4x4, w/Tow Package & Tool Box	1	\$26,865	General Fund	\$26,865
TOTAL FUNDED FOR PROGRAM:				\$26,865
TOTAL FUNDED FOR DEPARTMENT:				\$114,013

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.

**NATURAL RESOURCES MANAGEMENT DEPARTMENT
CAPITAL IMPROVEMENTS PROGRAM**

DESCRIPTION	FUNDING SOURCE	TOTAL COST
STORMWATER UTILITY		
D-1 Breezeway	Assessment	\$150,000
D-1 Ditch Outfall Denitrification	Assessment/Grant	\$1,050,574
D-1 Fay Lake	Assessment	\$810,000
D-1 Scottsmoor I	Assessment/Grant	\$469,033
D-1 Scottsmoor C	Assessment/Grant	\$417,280
D-1 W. Cocoa 520-Pluckebaum Connector	Assessment	\$248,450
D-1 W. Cocoa Cox Rd	Assessment	\$850,000
D-1 Flounder Creek Pond Denitrification Retrofit	Assessment	\$104,672
D-1 Huntington Pond Denitrification	Assessment	\$75,280
D-2 Hilltop Lane Baffle Box	Assessment	\$30,000
D-2 Ditch Outfall Denitrification	Assessment/Grant	\$871,633
D-2 Fortenberry Road Improvement	Assessment	\$243,998
D-2 NASA Drainage Improvement	Assessment	\$1,907,208
D-2 W Crisafulli/Church Rd Drainage Improvements	Assessment	\$200,000
D-2 Merritt Ridge 2B	Assessment	\$10,000
D-2 Merritt Ridge 2E	Assessment	\$240,000
D-3 Ditch Outfall Denitrification	Assessment/Grant	\$206,000
D-4 Ditch Outfall Denitrification	Assessment/Grant	\$744,762
D-4 Johnson Jr. High Pond Denitrification	Assessment	\$50,346
D-4 Otter Creek Basin Outfall	Assessment	\$130,000
D-4 Pines Industrial Pond	Assessment/Grant	\$1,057,760
D-4 S. Patrick Dr Baffle Box Denitrification	Assessment	\$79,000
D-4 Kingsmill-Aurora Phase II	Assessment	\$315,000
D-4 Suntree In-Channel Denitrification	Assessment/Grant	\$71,000
D-5 Ditch Outfall Denitrification	Assessment/Grant	\$271,000
D-5 Fountainhead Stormwater System	Assessment/Grant	\$249,198
Countywide Oyster Gardening	Assessment	\$150,000
TOTAL FUNDED FOR PROGRAM:		\$11,002,194
SAVE OUR INDIAN RIVER LAGOON		
Johns Road Pond	Sales Tax	\$105,512
D-1 Flounder Creek Pond Denitrification Retrofit	Sales Tax	\$75,328
D-1 Huntington Pond Denitrification	Sales Tax	\$104,720
D-3 Longpoint Park Upgrade	Sales Tax	\$96,854
Septic Removal-BRL-Sykes Creek M	Sales Tax	\$200,000
Septic Removal-BRL-Sykes Creek N	Sales Tax	\$1,720,000
Septic Removal-BRL-Sykes Creek T	Sales Tax	\$300,000
Septic Removal-NIRL-South Central C	Sales Tax	\$2,640,000
Septic Removal -CIRL-Micco Sewer Line Extension	Sales Tax	\$1,391,316
Grand Canal Muck Dredging	Sales Tax	\$4,000,000
Eau Gallie Muck Dredging	Sales Tax	\$2,000,000
Sykes Creek Muck Dredging	Sales Tax	\$4,000,000
Ditch Outfall Denitrification - Basin 970	Sales Tax	\$100,000
Ditch Outfall Denitrification - Basin 989	Sales Tax	\$100,000

**NATURAL RESOURCES MANAGEMENT DEPARTMENT
CAPITAL IMPROVEMENTS PROGRAM**

DESCRIPTION	FUNDING SOURCE	TOTAL COST
Ditch Outfall Denitrification - Basin 1071	Sales Tax	\$100,000
Ditch Outfall Denitrification - Basin 1172	Sales Tax	\$100,000
Ditch Outfall Denitrification - Basin 1222	Sales Tax	\$100,000
Ditch Outfall Denitrification - Basin 1317	Sales Tax	\$125,000
Ditch Outfall Denitrification - Basin 1318	Sales Tax	\$100,000
Oyster Reef Living Shoreline - BRL	Sales Tax	\$423,000
Oyster Reef Living Shoreline - CIRL	Sales Tax	\$31,500
Oyster Reef Living Shoreline - NIRL	Sales Tax	\$432,000
TOTAL FUNDED FOR PROGRAM:		\$18,245,230
BEACHES, BOATING & WATERWAYS		
Countywide Muck Dredging - Phase I	Grant	\$5,437,387
Countywide Muck Dredging - Phase II	Grant	\$10,133,500
TOTAL FUNDED FOR PROGRAM:		\$15,570,887
TOTAL FUNDED FOR DEPARTMENT:		\$44,818,311

