

## 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, County Code requirements, and the needs of the community in a professional and accountable manner.

### **PROGRAMS AND SERVICES:**

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

#### ***Building Code Compliance:***

- Building Code Plan Review
- Field Inspections of New Construction
- Residential Lot Drainage plan review and inspections

#### Accomplishments:

- Processed 28,579 building permit applications in Fiscal Year 2017-2018 including 12,802 online building permit applications
- Maintained a 7 calendar day building plan review turn-around time
- Obtained Board approval for incentive pay plan to enhance recruitment to fill vacancies and incentives to retain current staff

#### Initiatives:

- Enhance and expand online permitting capabilities
- Enhance inspection scheduling automation
- Recruit additional Plans Examiners and Building Inspectors

#### Trends and Issues:

- Due to the exceptionally high level of construction activity in unincorporated Brevard County, the workload of the Building Code Compliance program continues to increase and additional staff has been added in order to maintain the level of service demanded by local builders. Increasing staff productivity through computer software enhancements continues to be essential.

#### Service Level Impacts:

Not Applicable

#### ***Code Enforcement:***

- Zoning Investigations
- Solid Waste Investigations
- Housing Investigations
- Miscellaneous Investigations

Accomplishments:

- Code enforcement has performed 547 fence final inspections since October 1<sup>st</sup>, 2018; thereby reducing the workload of the licensed building inspectors and/or contracted professionals
- Expanded the courtesy letter program to include solid waste violations to try and obtain compliance in a less formal method

Initiatives:

- To cross-train personnel to enable the processing of cases for special magistrate hearings as well as to perform post-hearing tasks in order to improve efficiencies
- To develop proposed changes in the code enforcement code to streamline the fine reduction process as well as to better align the code with the state statute

Trends and Issues:

- Property maintenance issues continue to dominate the caseload. Life safety issues such as unsafe structures, unsecure pools remain the most serious issues. There are a number of properties which have been adjudicated by the Special Magistrate as unsafe and the Orders include the authority for Brevard County to demolish the structures, however funding for such demolitions remains an issue

Service Level Impacts:

Not Applicable

***Impact Fee Administration & Cashier:***

- Central Cashier's Office
- Impact Fee Administration
- Budget Preparation
- Development of Regional Impact Review

Accomplishments:

- Developed and implemented a transaction based billing procedure for County agencies utilizing the Central Cashier's Office services for fee collection
- Processed 37,532 payment transactions including 9,985 online payment transactions in Fiscal Year 2016-2017

Initiatives:

- Increase staff productivity by participating in career development opportunities and cross training
- Maintain the current level of service for the Central Cashier's Office customers

Trends and Issues:

- Due to the exceptionally high level of construction activity in unincorporated Brevard County the workload of the Central Cashier's Office continues to increase. Increasing staff productivity through computer software enhancements continues to be essential.

Service Level Impacts:

Not Applicable

***Licensing Regulation and Enforcement:***

- Contractor Licensing and Renewal
- Investigation of Unlicensed Contractors

Accomplishments:

- Processed 2,018 Contractor License renewals
- Processed 2,010 State Certified Repository renewals
- Processed 471 New B A S S Account Registrations
- Investigated 521 Unlicensed Contractor Complaints
- Succeeded in recovering \$58,881 for consumers as a result of our investigative efforts
- Executed a process of ensuring all Contractors performing Marine construction work have the required US Longshore and Harbor insurance coverage.

Initiatives:

- Implement online contractor license renewals
- Implement improvements to the Contractor License Search database to include Insurance Companies contact information
- Continue to work with B C S O Economic Crimes Division with cases related to unlicensed activity resulting in consumer harm and elder abuse
- Continue to provide presentations to H O A organization in educating their community on how to prevent from becoming a victim of unlicensed contracting and the hiring of unscrupulous contractors
- Implement changes to Chapter 22, Article V I licensing regulations to be consistent with State Statute
- Implement changes to the Licensing Regulation and Enforcement forms and applications to meet A D A requirements

Trends and Issues:

- Contractor Licensing continues to be actively involved with the prevention of consumer harm and elder abuse from unlicensed unscrupulous contractors. Our efforts in validating contractors and maintaining the contractor search database provides consumers with a list of properly licensed contractors. We continue to maintain close working relationship with the Brevard County Sheriff's Office Economic Crimes Division and State Regulatory Agencies; Workers Compensation Compliance and the State Department of Business & Professional Regulation.

Service Level Impacts:

Not Applicable

***Planning, Zoning and Land Development:***

- Comprehensive Plan Implementation

- Concurrency Review
- Zoning Implementation
- Land Development Review

#### Accomplishments:

- Performed 228 Subdivision reviews, 193 Site Plan review and processed 160 Planning and Zoning applications
- Participated in the development and adoption of the Regional Resiliency Action Plan, in partnership with Volusia County and the East Central Florida Regional Planning Council
- Completed the North Merritt Island Small Area Study and implement Citizen's Committee recommendations, as directed by the Board
- Initiated a Lean Six Sigma initiative for the Planning & Zoning Accela Workflow for public hearing items
- Amended the Zoning code to include updates for Tiny Houses and Tiny Houses on Wheels, Fish Camps, and Hotel Room Maximum Densities

#### Initiatives:

- Amend the Zoning code to include updates for Shipping Containers as accessory structures, Term Limits for Advisory Board members, and other initiatives as directed by the Board
- Renew Joint Planning Agreements with multiple municipalities, solidifying processes aimed at responsible intergovernmental coordination
- Complete Lean Six Sigma Planning & Zoning Accela Workflow process and make significant improvements in process lead time and digital records management
- Complete scanning of all Zoning and Comprehensive Planning records to meets public records retention requirements
- Digitize and associate Comprehensive Plan Amendments and Small Area Studies with parcels on an electronic Future Land Use Map
- Update the Capital Improvements Element of the Comprehensive Plan
- Amend the Zoning code to reflect statutory obligations for Airport Zoning Regulations in coordination with other municipalities

#### Trends and Issues:

- Continue to evaluate the impact that the State's approval of "agri-tourism" exemptions has on local zoning authority
- Continue to participate in local, regional and national sustainability initiatives and comply with state and federal guidelines for efficiency and resiliency

#### Service Level Impacts:

Not Applicable

**PLANNING AND DEVELOPMENT DEPARTMENT: SUMMARY**

<b>Planning and Development Department Revenue &amp; Expense Category</b>	<b>Actual F Y 2017-2018</b>	<b>Final Budget F Y 2018-2019</b>	<b>Adopted Budget F Y 2019-2020</b>	<b>Difference</b>	<b>% Change</b>
Taxes Revenue	\$17,827	\$12,500	\$14,500	\$2,000	16.00%
Permits, Fees & Spec. Assess. Revenue	\$27,673,377	\$27,232,805	\$31,890,949	\$5,820,644	21.37%
Intergovernmental Revenue	\$12,502	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$293,371	\$302,752	\$372,906	\$135,754	44.84%
Fines and Forfeits Revenue	\$316,662	\$315,000	\$292,500	-\$22,500	-7.14%
Miscellaneous Revenue	\$845,286	\$626,800	\$623,625	\$20,325	3.24%
Statutory Reduction	\$0	-\$1,424,496	-\$1,659,725	-\$297,809	20.91%
<b>Total Operating Revenues</b>	\$29,159,025	\$27,065,361	\$31,534,755	\$5,658,414	<b>20.91%</b>
Balance Forward Revenue	\$20,499,390	\$22,355,764	\$24,919,236	\$4,313,472	19.29%
Transfers - General Revenue	\$530,646	\$199,995	\$137,776	-\$62,219	-31.11%
Transfers - Other Revenue	-\$365,405	\$257,323	\$317,542	\$60,219	23.40%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
<b>Total Non-Operating Revenues</b>	\$20,664,631	\$22,813,082	\$25,374,554	\$4,311,472	<b>18.90%</b>
<b>TOTAL REVENUES</b>	<b>\$49,823,656</b>	<b>\$49,878,443</b>	<b>\$56,909,309</b>	<b>\$9,969,886</b>	<b>19.99%</b>
Compensation and Benefits Expense	\$5,143,769	\$7,664,226	\$7,319,293	\$784,993	10.24%
Operating Expense	\$1,901,766	\$4,958,896	\$4,503,176	\$237,158	4.78%
Capital Outlay Expense	\$72,643	\$367,047	\$559,600	\$192,553	52.46%
<b>Operating Expenditures</b>	\$7,118,178	\$12,990,169	\$12,382,069	\$1,214,704	<b>9.35%</b>
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$4,518,588	\$2,419,468	-\$982,904	-21.75%
Reserves - Capital Expense	\$0	\$9,764,629	\$21,347,975	\$11,583,346	118.63%
Reserves - Restricted Expense	\$0	\$1,537,040	\$2,574,804	\$1,037,764	67.52%
Grants and Aid Expense	\$19,520,526	\$20,429,354	\$18,098,218	-\$2,331,136	-11.41%
Transfers Expense	\$829,188	\$638,663	\$86,775	-\$551,888	-86.41%
<b>Total Non-Operating Expenses</b>	\$20,349,715	\$36,888,274	\$44,527,240	\$8,755,182	<b>23.73%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$27,467,893</b>	<b>\$49,878,443</b>	<b>\$56,909,309</b>	<b>\$9,969,886</b>	<b>19.99%</b>

**PLANNING AND DEVELOPMENT DEPARTMENT: IMPACT FEES AND CASHIER**

<b>Impact Fees and Cashier Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2017-2018</b>	<b>Final Budget F Y 2018-2019</b>	<b>Adopted Budget F Y 2019-2020</b>	<b>Difference</b>	<b>% Change</b>
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$1,128	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$22,791	\$80,802	\$220,450	\$139,648	172.83%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$4,352	\$2,000	\$2,500	\$500	25.00%
Statutory Reduction	\$0	-\$4,140	-\$11,148	-\$7,008	169.28%
<b>Total Operating Revenues</b>	<b>\$28,271</b>	<b>\$78,662</b>	<b>\$211,802</b>	<b>\$133,140</b>	<b>169.26%</b>
Balance Forward Revenue	\$246,280	\$153,392	\$144,250	-\$9,142	-5.96%
Transfers - General Revenue	\$910	\$0	\$0	\$0	0.00%
Transfers - Other Revenue	\$253,377	\$67,305	\$86,775	\$19,470	28.93%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
<b>Non-Operating Revenues</b>	<b>\$500,567</b>	<b>\$220,697</b>	<b>\$231,025</b>	<b>\$10,328</b>	<b>4.68%</b>
<b>TOTAL REVENUES</b>	<b>\$528,838</b>	<b>\$299,359</b>	<b>\$442,827</b>	<b>\$143,468</b>	<b>47.93%</b>
Compensation and Benefits Expense	\$176,029	\$89,702	\$180,155	\$90,453	100.84%
Operating Expense	\$54,417	\$120,062	\$169,787	\$49,725	41.42%
Capital Outlay Expense	\$0	\$0	\$0	\$0	0.00%
<b>Operating Expenses</b>	<b>\$230,446</b>	<b>\$209,764</b>	<b>\$349,942</b>	<b>\$140,178</b>	<b>66.83%</b>
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$89,595	\$92,885	\$3,290	3.67%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$145,000	\$0	\$0	\$0	0.00%
<b>Non-Operating Expenses</b>	<b>\$145,000</b>	<b>\$89,595</b>	<b>\$92,885</b>	<b>\$3,290</b>	<b>3.67%</b>
<b>TOTAL EXPENSES</b>	<b>\$375,446</b>	<b>\$299,359</b>	<b>\$442,827</b>	<b>\$143,468</b>	<b>47.93%</b>

**IMPACT FEES AND CASHIER: BUDGET VARIANCES**

<b>Impact Fees and Cashier Program Revenue and Expense Category</b>	<b>Variance</b>	<b>% Variance</b>	<b>Explanation</b>
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. Revenue	\$0	0.00%	
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$139,648	172.83%	Attributable to a change in methodology concerning labor distribution in regards to the Central Cashier's Office
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$500	25.00%	Attributable to higher fund balances which will generate higher interest earnings
Statutory Reduction	-\$7,008	169.28%	Increase coincides with increased operating revenues
Balance Forward Revenue	-\$9,142	-5.96%	Attributable to the utilization of a higher percentage of operating revenues in F Y 2019
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	\$19,470	28.93%	Increased due to higher Transportation Impact Fee collections
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$90,453	100.84%	Attributable to a change in methodology concerning labor distribution in regards to the Central Cashier's Office
Operating Expense	\$49,725	41.42%	Attributable to a change in methodology concerning Charges for Services in regards to the Central Cashier's Office
Capital Outlay Expense	\$0	0.00%	
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$3,290	3.67%	Attributable to a reduction in the cost distribution of Supervisory Overhead expenses in F Y 2020
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

**PLANNING AND DEVELOPMENT DEPARTMENT: CORRECTIONAL IMPACT FEES**

<b>Correctional Impact Fees Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2017-2018</b>	<b>Final Budget F Y 2018-2019</b>	<b>Adopted Budget F Y 2019-2020</b>	<b>Difference</b>	<b>% Change</b>
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$313,176	\$278,764	\$256,044	-\$22,720	-8.15%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$16,130	\$9,500	\$15,000	\$5,500	57.89%
Statutory Reduction	\$0	-\$14,414	-\$13,552	\$862	-5.98%
<b>Total Operating Revenues</b>	<b>\$329,305</b>	<b>\$273,850</b>	<b>\$257,492</b>	<b>-\$16,358</b>	<b>-5.97%</b>
Balance Forward Revenue	\$1,061,730	\$967,219	\$1,275,000	\$307,781	31.82%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
<b>Non-Operating Revenues</b>	<b>\$1,061,730</b>	<b>\$967,219</b>	<b>\$1,275,000</b>	<b>\$307,781</b>	<b>31.82%</b>
<b>TOTAL REVENUES</b>	<b>\$1,391,035</b>	<b>\$1,241,069</b>	<b>\$1,532,492</b>	<b>\$291,423</b>	<b>23.48%</b>
Compensation and Benefits Expense	\$0	\$0	\$0	\$0	0.00%
Operating Expense	\$0	\$1,360	\$2,500	\$1,140	83.82%
Capital Outlay Expense	\$0	\$0	\$0	\$0	0.00%
<b>Operating Expenses</b>	<b>\$0</b>	<b>\$1,360</b>	<b>\$2,500</b>	<b>\$1,140</b>	<b>83.82%</b>
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$831,141	\$1,529,147	\$698,006	83.98%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$407,649	\$0	-\$407,649	-100.00%
Transfers Expense	\$423,816	\$919	\$845	-\$74	-8.05%
<b>Non-Operating Expenses</b>	<b>\$423,816</b>	<b>\$1,239,709</b>	<b>\$1,529,992</b>	<b>\$290,283</b>	<b>23.42%</b>
<b>TOTAL EXPENSES</b>	<b>\$423,816</b>	<b>\$1,241,069</b>	<b>\$1,532,492</b>	<b>\$291,423</b>	<b>23.48%</b>



**CORRECTIONAL IMPACT FEES: BUDGET VARIANCES**

<b>Correctional Impact Fees Program Revenue and Expense Category</b>	<b>Variance</b>	<b>% Variance</b>	<b>Explanation</b>
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. Revenue	-\$22,720	-8.15%	Attributable to an expected decline in construction activity countywide
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$0	0.00%	
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$5,500	57.89%	Attributable to higher fund balances which will generate higher interest earnings
Statutory Reduction	\$862	-5.98%	Attributable to the decline in Correctional Impact Fee collections
Balance Forward Revenue	\$307,781	31.82%	Attributable to the accumulation of Correctional Impact Fees pending identification of eligible Capital Improvement Projects to be funded
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$0	0.00%	
Operating Expense	\$1,140	83.82%	Attributable to an increase in budget for Prior Year Refunds
Capital Outlay Expense	\$0	0.00%	
Grants and Aid Expense	-\$407,649	-100.00%	
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$698,006	83.98%	Attributable to the accumulation of Correctional Impact Fees pending identification of eligible Capital Improvement Projects to be funded
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	-\$74	-8.05%	Attributable to the decline in Correctional Impact Fee collections expected in Fiscal Year 2020

**PLANNING AND DEVELOPMENT DEPARTMENT: EDUCATION IMPACT FEES**

<b>Education Impact Fees Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2017-2018</b>	<b>Final Budget F Y 2018-2019</b>	<b>Adopted Budget F Y 2019-2020</b>	<b>Difference</b>	<b>% Change</b>
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$12,177,423	\$11,533,162	\$13,840,676	\$2,307,514	20.01%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$229,915	\$97,500	\$2,750	-\$94,750	-97.18%
Statutory Reduction	\$0	-\$581,533	-\$692,171	-\$110,638	19.03%
<b>Total Operating Revenues</b>	<b>\$12,407,338</b>	<b>\$11,049,129</b>	<b>\$13,151,255</b>	<b>\$2,102,126</b>	<b>19.03%</b>
Balance Forward Revenue	\$7,662,148	\$3,315,227	\$0	-\$3,315,227	-100.00%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
<b>Non-Operating Revenues</b>	<b>\$7,662,148</b>	<b>\$3,315,227</b>	<b>\$0</b>	<b>-\$3,315,227</b>	<b>-100.00%</b>
<b>TOTAL REVENUES</b>	<b>\$20,069,486</b>	<b>\$14,364,356</b>	<b>\$13,151,255</b>	<b>-\$1,213,101</b>	<b>-8.45%</b>
Compensation and Benefits Expense	\$0	\$0	\$0	\$0	0.00%
Operating Expense	\$0	\$50,966	\$50,000	-\$966	-1.90%
Capital Outlay Expense	\$0	\$0	\$0	\$0	0.00%
<b>Operating Expenses</b>	<b>\$0</b>	<b>\$50,966</b>	<b>\$50,000</b>	<b>-\$966</b>	<b>-1.90%</b>
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$16,720,164	\$14,275,362	\$13,055,580	-\$1,219,782	-8.54%
Transfers Expense	\$34,095	\$38,028	\$45,675	\$7,647	20.11%
<b>Non-Operating Expenses</b>	<b>\$16,754,259</b>	<b>\$14,313,390</b>	<b>\$13,101,255</b>	<b>-\$1,212,135</b>	<b>-8.47%</b>
<b>TOTAL EXPENSES</b>	<b>\$16,754,259</b>	<b>\$14,364,356</b>	<b>\$13,151,255</b>	<b>-\$1,213,101</b>	<b>-8.45%</b>

**EDUCATION IMPACT FEES: BUDGET VARIANCES**

<b>Education Impact Fees Program Revenue and Expense Category</b>	<b>Variance</b>	<b>% Variance</b>	<b>Explanation</b>
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. Revenue	\$2,307,514	20.01%	Attributable to the underestimation of Educational Impact Fee collections in Fiscal Year 2019
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$0	0.00%	
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	-\$94,750	(97.18%)	Attributable to lower interest earnings based on lower fund balances
Statutory Reduction	-\$110,638	19.03%	Increase coincides with the increase in Educational Impact Fee collections
Balance Forward Revenue	-\$3,315,227	(100.00%)	Attributable to a change in disbursement methodology resulting in the School Board now receiving quarterly impact fee disbursements in Fiscal Year 2019
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$0	0.00%	
Operating Expenses	-\$966	(1.90%)	Attributable to a decrease in budgeted Prior Year Refunds
Capital Outlay Expense	\$0	0.00%	
Grants and Aid Expense	-\$1,219,782	(8.54%)	Attributable to a change in disbursement methodology resulting in the School Board now receiving quarterly impact fee disbursements in Fiscal Year 2019
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$7,647	20.11%	Attributable to the increase in Educational Impact Fee collections expected in Fiscal Year 2020

**PLANNING AND DEVELOPMENT DEPARTMENT: EMERGENCY MEDICAL SERVICES IMPACT FEES**

<b>Emergency Medical Services Impact Fees Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2017-2018</b>	<b>Final Budget F Y 2018-2019</b>	<b>Adopted Budget F Y 2019-2020</b>	<b>Difference</b>	<b>% Change</b>
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$168,136	\$150,069	\$134,506	-\$15,563	-10.37%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$6,673	\$3,300	\$3,250	-\$50	-1.52%
Statutory Reduction	\$0	-\$7,669	-\$6,888	\$781	-10.18%
<b>Total Operating Revenues</b>	<b>\$174,810</b>	<b>\$145,700</b>	<b>\$130,868</b>	<b>-\$14,832</b>	<b>-10.18%</b>
Balance Forward Revenue	\$343,281	\$214,226	\$322,500	\$108,274	50.54%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other Revenue	-\$236,110	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
<b>Non-Operating Revenues</b>	<b>\$107,171</b>	<b>\$214,226</b>	<b>\$322,500</b>	<b>\$108,274</b>	<b>50.54%</b>
<b>TOTAL REVENUES</b>	<b>\$281,980</b>	<b>\$359,926</b>	<b>\$453,368</b>	<b>\$93,442</b>	<b>25.96%</b>
Compensation and Benefits Expense	\$0	\$0	\$0	\$0	0.00%
Operating Expense	\$0	\$1,390	\$5,000	\$3,610	259.71%
Capital Outlay Expense	\$0	\$0	\$0	\$0	0.00%
<b>Operating Expenses</b>	<b>\$0</b>	<b>\$1,390</b>	<b>\$5,000</b>	<b>\$3,610</b>	<b>259.71%</b>
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$277,831	\$374,286	\$96,455	34.72%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$67,333	\$80,210	\$73,638	-\$6,572	-8.19%
Transfers Expense	\$420	\$495	\$444	-\$51	-10.30%
<b>Non-Operating Expenses</b>	<b>\$67,753</b>	<b>\$358,536</b>	<b>\$448,368</b>	<b>\$89,832</b>	<b>25.06%</b>
<b>TOTAL EXPENSES</b>	<b>\$67,753</b>	<b>\$359,926</b>	<b>\$453,368</b>	<b>\$93,442</b>	<b>25.96%</b>

**EMERGENCY MEDICAL SERVICES IMPACT FEES: BUDGET VARIANCES**

<b>Emergency Medical Services Impact Fees Program Revenue and Expense Category</b>	<b>Variance</b>	<b>% Variance</b>	<b>Explanation</b>
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. Revenue	-\$15,563	(10.37%)	Attributable to an expected decline in construction activity countywide
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$0	0.00%	
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	-\$50	(1.52%)	Attributable to a slight decline in anticipated interest earnings
Statutory Reduction	\$781	(10.18%)	Decrease coincides with the decline in E M S Impact Fee collections
Balance Forward Revenue	\$108,274	50.54%	Attributable to the accumulation of E M S Impact Fees pending identification of eligible Capital Improvement Projects to be funded
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$0	0.00%	
Operating Expenses	\$3,610	259.71%	Attributable to an increase in budget for Prior Year Refunds
Capital Outlay Expense	\$0	0.00%	
Grants and Aid Expense	-\$6,572	(8.19%)	Attributable to a decrease in reimbursements to the Viera Company for Fire Rescue Station 48
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$96,455	34.72%	Attributable to the accumulation of E M S Impact Fees pending identification of eligible Capital Improvement Projects to be funded
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	-\$51	(10.30%)	Attributable to the decline in E M S Impact Fee collections expected in Fiscal Year 2020

**PLANNING AND DEVELOPMENT DEPARTMENT: FIRE RESCUE IMPACT FEES**

<b>Fire Rescue Impact Fees Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2017-2018</b>	<b>Final Budget F Y 2018-2019</b>	<b>Adopted Budget F Y 2019-2020</b>	<b>Difference</b>	<b>% Change</b>
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$120,546	\$108,000	\$96,975	-\$11,025	-10.21%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$4,550	\$2,500	\$5,000	\$2,500	100.00%
Statutory Reduction	\$0	-\$5,525	-\$5,099	\$426	-7.71%
<b>Total Operating Revenues</b>	<b>\$125,096</b>	<b>\$104,975</b>	<b>\$96,876</b>	<b>-\$8,099</b>	<b>-7.72%</b>
Balance Forward Revenue	\$237,240	\$292,666	\$370,000	\$77,334	26.42%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
<b>Non-Operating Revenues</b>	<b>\$237,240</b>	<b>\$292,666</b>	<b>\$370,000</b>	<b>\$77,334</b>	<b>26.42%</b>
<b>TOTAL REVENUES</b>	<b>\$362,336</b>	<b>\$397,641</b>	<b>\$466,876</b>	<b>\$69,235</b>	<b>17.41%</b>
Compensation and Benefits Expense	\$0	\$0	\$0	\$0	0.00%
Operating Expense	\$0	\$1,550	\$5,000	\$3,450	222.58%
Capital Outlay Expense	\$0	\$0	\$0	\$0	0.00%
<b>Operating Expenses</b>	<b>\$0</b>	<b>\$1,550</b>	<b>\$5,000</b>	<b>\$3,450</b>	<b>222.58%</b>
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$310,964	\$377,555	\$66,591	21.41%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$69,421	\$84,771	\$84,000	-\$771	-0.91%
Transfers Expense	\$248	\$356	\$321	-\$35	-9.83%
<b>Non-Operating Expenses</b>	<b>\$69,669</b>	<b>\$396,091</b>	<b>\$461,876</b>	<b>\$65,785</b>	<b>16.61%</b>
<b>TOTAL EXPENSES</b>	<b>\$69,669</b>	<b>\$397,641</b>	<b>\$466,876</b>	<b>\$69,235</b>	<b>17.41%</b>

**FIRE RESCUE IMPACT FEES: BUDGET VARIANCES**

<b>Fire Rescue Impact Fees Program Revenue and Expense Category</b>	<b>Variance</b>	<b>% Variance</b>	<b>Explanation</b>
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. Revenue	-\$11,025	-10.21%	Attributable to an expected decline in construction activity countywide
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$0	0.00%	
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$2,500	100.00%	Attributable to higher fund balances which will generate higher interest earnings
Statutory Reduction	\$426	-7.71%	Attributable to the decline in Fire Rescue Impact Fee collections
Balance Forward Revenue	\$77,334	26.42%	Attributable to the accumulation of Fire Rescue Impact Fees pending identification of eligible Capital Improvement Projects to be funded
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$0	0.00%	
Operating Expenses	\$3,450	222.58%	Attributable to an increase in budget for Prior Year Refunds
Capital Outlay Expense	\$0	0.00%	
Grants and Aid Expense	-\$771	-0.91%	Attributable to a decrease in reimbursements to the Viera Company for Fire Rescue Station 48
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$66,591	21.41%	Attributable to the accumulation of Fire Rescue Impact Fees pending identification of eligible Capital Improvement Projects to be funded
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	-\$35	-9.83%	Attributable to the decline in Fire Rescue Impact Fee collections expected in Fiscal Year 2020

**PLANNING AND DEVELOPMENT DEPARTMENT: LIBRARY IMPACT FEES**

<b>Library Impact Fees Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2017-2018</b>	<b>Final Budget F Y 2018-2019</b>	<b>Adopted Budget F Y 2019-2020</b>	<b>Difference</b>	<b>% Change</b>
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$175,381	\$166,940	\$164,496	-\$2,444	-1.46%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$4,844	\$500	\$2,750	\$2,250	450.00%
Statutory Reduction	\$0	-\$8,372	-\$8,362	\$10	-0.12%
<b>Total Operating Revenues</b>	<b>\$180,225</b>	<b>\$159,068</b>	<b>\$158,884</b>	<b>-\$184</b>	<b>-0.12%</b>
Balance Forward Revenue	\$415,295	\$159,948	\$210,000	\$50,052	31.29%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other Revenue	-\$435,115	-\$135,115	-\$135,115	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
<b>Non-Operating Revenues</b>	<b>-\$19,820</b>	<b>\$24,833</b>	<b>\$74,885</b>	<b>\$50,052</b>	<b>201.55%</b>
<b>TOTAL REVENUES</b>	<b>\$160,405</b>	<b>\$183,901</b>	<b>\$233,769</b>	<b>\$49,868</b>	<b>27.12%</b>
Compensation and Benefits Expense	\$0	\$0	\$0	\$0	0.00%
Operating Expense	\$0	\$320	\$2,500	\$2,180	681.25%
Capital Outlay Expense	\$0	\$0	\$0	\$0	0.00%
<b>Operating Expenses</b>	<b>\$0</b>	<b>\$320</b>	<b>\$2,500</b>	<b>\$2,180</b>	<b>681.25%</b>
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$183,030	\$230,726	\$47,696	26.06%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$457	\$551	\$543	-\$8	-1.45%
<b>Non-Operating Expenses</b>	<b>\$457</b>	<b>\$183,581</b>	<b>\$231,269</b>	<b>\$47,688</b>	<b>25.98%</b>
<b>TOTAL EXPENSES</b>	<b>\$457</b>	<b>\$183,901</b>	<b>\$233,769</b>	<b>\$49,868</b>	<b>27.12%</b>



**LIBRARY IMPACT FEES: BUDGET VARIANCES**

<b>Library Impact Fees Program Revenue and Expense Category</b>	<b>Variance</b>	<b>% Variance</b>	<b>Explanation</b>
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. Revenue	-\$2,444	(1.46%)	Attributable to an expected decline in construction activity countywide
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$0	0.00%	
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$2,250	450.00%	Attributable to higher fund balances which will generate higher interest earnings
Statutory Reduction	\$10	(0.12%)	Attributable to the decline in Library Impact Fee collections being offset by the increase in interest earnings
Balance Forward Revenue	\$50,052	31.29%	Attributable to higher Library Impact Fee collections in Fiscal Year 2019 which contributed to a higher Balance Forward
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$0	0.00%	
Operating Expenses	\$2,180	681.25%	Attributable to an increase in budget for Prior Year Refunds
Capital Outlay Expense	\$0	0.00%	
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$47,696	26.06%	Attributable to the increase in Balance Forward resulting in increased Capital Reserves
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	-\$8	(1.45%)	Attributable to the decline in Library Impact Fee collections expected in Fiscal Year 2020

**PLANNING AND DEVELOPMENT DEPARTMENT: TRANSPORTATION IMPACT FEES**

<b>Referendum Capital Projects Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2017- 2018</b>	<b>Final Budget F Y 2018- 2019</b>	<b>Adopted Budget F Y 2019- 2020</b>	<b>Difference</b>	<b>% Change</b>
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$6,112,145	\$8,174,120	\$11,801,502	\$3,627,382	44.38%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$83,162	\$50,500	\$111,875	\$61,375	121.53%
Statutory Reduction	\$0	-\$411,231	-\$595,669	-\$184,438	44.85%
<b>Total Operating Revenues</b>	<b>\$6,195,307</b>	<b>\$7,813,389</b>	<b>\$11,317,708</b>	<b>\$3,504,319</b>	<b>44.85%</b>
Balance Forward Revenue	\$2,803,098	\$6,070,417	\$12,567,500	\$6,497,083	107.03%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other Revenue	-\$264,382	-\$26,956	\$0	\$26,956	-100.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
<b>Non-Operating Revenues</b>	<b>\$2,538,716</b>	<b>\$6,043,461</b>	<b>\$12,567,500</b>	<b>\$6,524,039</b>	<b>107.95%</b>
<b>TOTAL REVENUES</b>	<b>\$8,734,023</b>	<b>\$13,856,850</b>	<b>\$23,885,208</b>	<b>\$10,028,358</b>	<b>72.37%</b>
Compensation and Benefits Expense	\$0	\$0	\$0	\$0	0.00%
Operating Expense	\$0	\$113,825	\$125,000	\$11,175	9.82%
Capital Outlay Expense	\$0	\$0	\$0	\$0	0.00%
<b>Operating Expenses</b>	<b>\$0</b>	<b>\$113,825</b>	<b>\$125,000</b>	<b>\$11,175</b>	<b>9.82%</b>
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$8,161,663	\$18,836,261	\$10,674,598	130.79%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$2,663,607	\$5,581,362	\$4,885,000	-\$696,362	-12.48%
Transfers Expense	\$0	\$0	\$38,947	\$38,947	0.00%
<b>Non-Operating Expenses</b>	<b>\$2,663,607</b>	<b>\$13,743,025</b>	<b>\$23,760,208</b>	<b>\$10,017,183</b>	<b>72.89%</b>
<b>TOTAL EXPENSES</b>	<b>\$2,663,607</b>	<b>\$13,856,850</b>	<b>\$23,885,208</b>	<b>\$10,028,358</b>	<b>72.37%</b>

**TRANSPORTATION IMPACT FEES: BUDGET VARIANCES**

<b>Transportation Impact Fees Program Revenue and Expense Category</b>	<b>Variance</b>	<b>% Variance</b>	<b>Explanation</b>
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. Revenue	\$3,627,382	44.38%	Attributable to higher Transportation Impact Fee collections resulting from overestimating the residual effects on the Transportation Impact Fee Moratorium in Fiscal Year 2019
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$0	0.00%	
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$61,375	121.53%	Attributable to higher fund balances which will generate higher interest earnings
Statutory Reduction	-\$184,438	44.85%	Coincides with the increase in Transportation Impact Fee revenues
Balance Forward Revenue	\$6,497,083	107.03%	Attributable to the accumulation of Transportation Impact Fees pending identification of eligible Capital Improvement Projects to be funded
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	\$26,956	(100.00%)	Attributable to budgeting impact fee administration expenses as interfund transfers as opposed to intrafund transfers
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$0	0.00%	
Operating Expenses	\$11,175	9.82%	Attributable to the increase in Prior Year Refunds
Capital Outlay Expense	\$0	0.00%	
Grants and Aid Expense	-\$696,362	(12.48%)	Attributable to the non-recurring absence of a disbursement to the City of Cape Canaveral
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$10,674,598	130.79%	Attributable to the accumulation of Transportation Impact Fees pending identification of eligible Capital Improvement Projects to be funded
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$38,947	0.00%	Attributable to budgeting impact fee administration expenses as interfund transfers as opposed to intrafund transfers

**PLANNING AND DEVELOPMENT DEPARTMENT: LICENSING REGULATION AND ENFORCEMENT**

Licensing Regulation and Enforcement Program Revenue & Expense Category	Actual F Y 2017-2018	Final Budget F Y 2018-2019	Adopted Budget F Y 2019-2020	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$256,980	\$275,000	\$175,000	-\$100,000	-36.36%
Intergovernmental Revenue	\$1,039	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$18,000	\$0	\$18,000	\$18,000	0.00%
Fines and Forfeits Revenue	\$153,465	\$150,000	\$110,000	-\$40,000	-26.67%
Miscellaneous Revenue	\$317,390	\$340,000	\$310,000	-\$30,000	-8.82%
Statutory Reduction	\$0	-\$38,250	-\$30,650	\$7,600	-19.87%
<b>Total Operating Revenues</b>	<b>\$746,874</b>	<b>\$726,750</b>	<b>\$582,350</b>	<b>-\$144,400</b>	<b>-19.87%</b>
Balance Forward Revenue	\$491,120	\$728,564	\$996,500	\$267,936	36.78%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other Revenue	-\$6,897	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
<b>Non-Operating Revenues</b>	<b>\$484,223</b>	<b>\$728,564</b>	<b>\$996,500</b>	<b>\$267,936</b>	<b>36.78%</b>
<b>TOTAL REVENUES</b>	<b>\$1,231,097</b>	<b>\$1,455,314</b>	<b>\$1,578,850</b>	<b>\$123,536</b>	<b>8.49%</b>
Compensation and Benefits Expense	\$386,490	\$402,857	\$384,027	-\$18,830	-4.67%
Operating Expense	\$116,042	\$191,382	\$136,601	-\$54,781	-28.62%
Capital Outlay Expense	\$0	\$9,200	\$82,500	\$73,300	796.74%
<b>Operating Expenses</b>	<b>\$502,532</b>	<b>\$603,439</b>	<b>\$603,128</b>	<b>-\$311</b>	<b>-0.05%</b>
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$851,875	\$975,722	\$123,847	14.54%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$0	\$0	\$0	\$0	0.00%
<b>Non-Operating Expenses</b>	<b>\$0</b>	<b>\$851,875</b>	<b>\$975,722</b>	<b>\$123,847</b>	<b>14.54%</b>
<b>TOTAL EXPENSES</b>	<b>\$502,532</b>	<b>\$1,455,314</b>	<b>\$1,578,850</b>	<b>\$123,536</b>	<b>8.49%</b>

**LICENSING REGULATION AND ENFORCEMENT: BUDGET VARIANCES**

<b>Licensing Regulations and Enforcement Program Revenue and Expense Category</b>	<b>Variance</b>	<b>% Variance</b>	<b>Explanation</b>
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. Revenue	-\$100,000	(36.36%)	Attributable to revenue trends in the current year suggesting that revenue forecasts need to be revised downward
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$18,000	0.00%	Attributable to increased payments from cities for providing licensing regulation and enforcement within their cities
Fines and Forfeits Revenue	-\$40,000	(26.67%)	Attributable to revenue trends in the current year suggesting that revenue forecasts need to be revised downward
Miscellaneous Revenue	-\$30,000	(8.82%)	Attributable to current trends suggesting revenue received from Contractor License renewals are declining
Statutory Reduction	\$7,600	(19.87%)	Decrease coincides with reduction in operating revenues
Balance Forward Revenue	\$267,936	36.78%	Attributable to efficient usage of resources and a stable funding system as well as unspent funds associated with vacant positions
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	-\$18,830	(4.67%)	Attributable to a change in methodology concerning labor distribution in regards to the Central Cashier's Office
Operating Expenses	-\$54,781	(28.62%)	Attributable to decreased indirect cost expenses, which are now being funded by the Building Code Compliance program
Capital Outlay Expense	\$73,300	796.74%	Attributable to the purchase of three replacement pickup trucks for Licensing Regulation and Enforcement Investigators
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$123,847	14.54%	Attributable to efficient usage of resources as well as a stable funding system
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

**PLANNING AND DEVELOPMENT DEPARTMENT: BUILDING CODE COMPLIANCE**

<b>Building Code Compliance Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2017-2018</b>	<b>Final Budget F Y 2018-2019</b>	<b>Adopted Budget F Y 2019-2020</b>	<b>Difference</b>	<b>% Change</b>
Taxes Revenue	\$17,827	\$12,500	\$14,500	\$2,000	16.00%
Permits, Fees & Special Assessments Revenue	\$5,270,519	\$4,181,750	\$4,219,250	\$37,500	0.90%
Intergovernmental Revenue	\$8,293	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$61	\$0	\$0	\$0	0.00%
Fines and Forfeits Revenue	\$9,787	\$7,500	\$7,500	\$0	0.00%
Miscellaneous Revenue	\$125,076	\$90,000	\$146,000	\$56,000	62.22%
Statutory Reduction	\$0	-\$214,588	-\$219,363	-\$4,775	2.23%
<b>Total Operating Revenues</b>	<b>\$5,431,563</b>	<b>\$4,077,162</b>	<b>\$4,167,887</b>	<b>\$90,725</b>	<b>2.23%</b>
Balance Forward Revenue	\$5,400,060	\$7,061,609	\$7,283,486	\$221,877	3.14%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other Revenue	\$5,295	\$5,295	\$5,295	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
<b>Non-Operating Revenues</b>	<b>\$5,405,355</b>	<b>\$7,066,904</b>	<b>\$7,288,781</b>	<b>\$221,877</b>	<b>3.14%</b>
<b>TOTAL REVENUES</b>	<b>\$10,836,918</b>	<b>\$11,144,066</b>	<b>\$11,456,668</b>	<b>\$312,602</b>	<b>2.81%</b>
Compensation and Benefits Expense	\$2,199,670	\$4,411,628	\$5,091,228	\$679,600	15.40%
Operating Expense	\$1,298,369	\$2,671,903	\$3,161,391	\$489,488	18.32%
Capital Outlay Expense	\$52,117	\$346,547	\$394,600	\$48,053	13.87%
<b>Operating Expenses</b>	<b>\$3,550,157</b>	<b>\$7,430,078</b>	<b>\$8,647,219</b>	<b>\$1,217,141</b>	<b>16.38%</b>
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$1,578,634	\$234,645	\$1,343,989	-85.14%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$1,537,040	\$2,574,804	\$1,037,764	67.52%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$225,152	\$598,314	\$0	-\$598,314	-100.00%
<b>Non-Operating Expenses</b>	<b>\$225,152</b>	<b>\$3,713,988</b>	<b>\$2,809,449</b>	<b>-\$904,539</b>	<b>-24.35%</b>
<b>TOTAL EXPENSES</b>	<b>\$3,775,309</b>	<b>\$11,144,066</b>	<b>\$11,456,668</b>	<b>\$312,602</b>	<b>2.81%</b>

**BUILDING CODE COMPLIANCE: BUDGET VARIANCES**

Building Code Compliance Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$2,000	16.00%	Attributable to higher than expected revenue receipts in the current year resulting in the necessity to increase revenue estimates in Fiscal Year 2020
Permits, Fees & Spec. Assess. Revenue	\$37,500	0.90%	Increased as a result of trends in the current year suggesting an increase in revenue receipts
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$0	0.00%	
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$56,000	62.22%	Attributable to increased revenue collection trends in the current year resulting in upward revisions of revenue estimates in Fiscal Year 2020
Statutory Reduction	-\$4,775	2.23%	Increase coincides with increased operating revenues
Balance Forward Revenue	\$221,877	3.14%	Attributable to unspent funds associated with vacant positions in Fiscal Year 2019
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$679,600	15.40%	Attributable to the addition of four positions and an increase in fiscal support for Code Enforcement Compensation and Benefit expenses as well as partial support for positions in Public Works for building code related plan reviews
Operating Expenses	\$489,488	18.32%	Attributable to increased fiscal support for Code Enforcement, Licensing Regulation and Enforcement, and Planning and Zoning program indirect cost expenses as well as increased expenditures related to the demolition of unsafe structures
Capital Outlay Expense	\$48,053	13.87%	Attributable to increased vehicle purchases in Fiscal Year 2020 to be utilized by building inspectors
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	

<b>Building Code Compliance Program Revenue and Expense Category</b>	<b>Variance</b>	<b>% Variance</b>	<b>Explanation</b>
Reserves-Operating Expense	-\$1,343,989	(85.14%)	Attributable to the need to use operating reserves to fund increased Compensation and Operating expenses as well as the requirement to budget excess Balance Forward as restricted reserves
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$1,037,764	67.52%	Increase is attributable to accumulation of Radon surcharge revenues as well as the requirement to budget Balance Forward in excess of allowable limits as restricted reserves to be used for rate reductions and/or rebates
Transfers Expense	-\$598,314	(100.00%)	Attributable to the elimination of transfers as final transfers repaying General Fund support were completed in Fiscal Year 2019



**PLANNING AND DEVELOPMENT DEPARTMENT: CODE ENFORCEMENT**

<b>Code Enforcement Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2017-2018</b>	<b>Final Budget F Y 2018-2019</b>	<b>Adopted Budget F Y 2019-2020</b>	<b>Difference</b>	<b>% Change</b>
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$40,000	\$40,000	\$0	0.00%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$70,676	\$56,250	\$68,856	\$12,606	22.41%
Fines and Forfeits Revenue	\$153,410	\$157,500	\$175,000	\$17,500	11.11%
Miscellaneous Revenue	\$1,508	\$1,000	\$1,000	\$0	0.00%
Statutory Reduction	\$0	-\$12,738	-\$14,243	-\$1,505	11.82%
<b>Total Operating Revenues</b>	<b>\$225,594</b>	<b>\$242,012</b>	<b>\$270,613</b>	<b>\$28,601</b>	<b>11.82%</b>
Balance Forward Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$170,090	\$199,995	\$137,776	-\$62,219	-31.11%
Transfers - Other Revenue	\$328,952	\$346,794	\$360,587	\$13,793	3.98%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
<b>Non-Operating Revenues</b>	<b>\$499,042</b>	<b>\$546,789</b>	<b>\$498,363</b>	<b>-\$48,426</b>	<b>-8.86%</b>
<b>TOTAL REVENUES</b>	<b>\$724,636</b>	<b>\$788,801</b>	<b>\$768,976</b>	<b>-\$19,825</b>	<b>-2.51%</b>
Compensation and Benefits Expense	\$572,899	\$580,939	\$533,957	-\$46,982	-8.09%
Operating Expense	\$151,736	\$196,562	\$152,519	-\$44,043	-22.41%
Capital Outlay Expense	\$0	\$11,300	\$82,500	\$71,200	630.09%
<b>Operating Expenses</b>	<b>\$724,636</b>	<b>\$788,801</b>	<b>\$768,976</b>	<b>-\$19,825</b>	<b>-2.51%</b>
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$0	\$0	\$0	\$0	0.00%
<b>Non-Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES</b>	<b>\$724,636</b>	<b>\$788,801</b>	<b>\$768,976</b>	<b>-\$19,825</b>	<b>-2.51%</b>

**CODE ENFORCEMENT: BUDGET VARIANCES**

<b>Code Enforcement Projects Program Revenue and Expense Category</b>	<b>Variance</b>	<b>% Variance</b>	<b>Explanation</b>
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. Revenue	\$0	0.00%	
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$12,606	22.41%	Attributable to higher than expected revenue receipts in the current year resulting in the necessity to increase revenue estimates in Fiscal Year 2020
Fines and Forfeits Revenue	\$17,500	11.11%	Attributable to higher than expected revenue receipts in the current year resulting in the necessity to increase revenue estimates in Fiscal Year 2020
Miscellaneous Revenue	\$0	0.00%	
Statutory Reduction	-\$1,505	11.82%	Increase coincides with the increase in projected revenue in Fiscal Year 2020
Balance Forward Revenue	\$0	0.00%	
Transfers - General Revenue	-\$62,219	(31.11%)	Attributable to higher operating revenues which will reduce the need for General Fund support
Transfers - Other Revenue	\$13,793	3.98%	Attributable to underestimating the level of fiscal support needed from Solid Waste Management in Fiscal Year 2019
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	-\$46,982	(8.09%)	Attributable to a higher percentage of fiscal support from the Building Code Compliance program for Code Enforcement Compensation and Benefits costs
Operating Expenses	-\$44,043	(22.41%)	Attributable to decreased indirect cost expenses, which are now being funded by the Building Code Compliance program
Capital Outlay Expense	\$71,200	630.09%	Attributable to the purchase of three replacement pickup trucks for Code Enforcement Officers
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

**PLANNING AND DEVELOPMENT DEPARTMENT: PLANNING AND ZONING**

<b>Planning and Zoning Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2017-2018</b>	<b>Final Budget F Y 2018-2019</b>	<b>Adopted Budget F Y 2019-2020</b>	<b>Difference</b>	<b>% Change</b>
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$1,539,535	\$1,162,500	\$1,162,500	\$0	0.00%
Intergovernmental Revenue	\$1,022	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$90,921	\$82,850	\$65,600	-\$17,250	-20.82%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$25,843	\$15,000	\$23,500	\$8,500	56.67%
Statutory Reduction	\$0	-\$63,018	-\$62,580	\$438	-0.70%
<b>Total Operating Revenues</b>	<b>\$1,657,321</b>	<b>\$1,197,332</b>	<b>\$1,189,020</b>	<b>-\$8,312</b>	<b>-0.69%</b>
Balance Forward Revenue	\$919,569	\$1,696,248	\$1,750,000	\$53,752	3.17%
Transfers - General Revenue	\$179,823	\$0	\$0	\$0	0.00%
Transfers - Other Revenue	-\$5,262	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
<b>Non-Operating Revenues</b>	<b>\$1,094,130</b>	<b>\$1,696,248</b>	<b>\$1,750,000</b>	<b>\$53,752</b>	<b>3.17%</b>
<b>TOTAL REVENUES</b>	<b>\$2,751,451</b>	<b>\$2,893,580</b>	<b>\$2,939,020</b>	<b>\$45,440</b>	<b>1.57%</b>
Compensation and Benefits Expense	\$904,340	\$1,089,550	\$1,129,926	\$40,376	3.71%
Operating Expense	\$140,601	\$804,788	\$692,878	-\$111,910	-13.91%
Capital Outlay Expense	\$10,263	\$0	\$0	\$0	0.00%
<b>Operating Expenses</b>	<b>\$1,055,204</b>	<b>\$1,894,338</b>	<b>\$1,822,804</b>	<b>-\$71,534</b>	<b>-3.78%</b>
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$999,242	\$1,116,216	\$116,974	11.71%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$0	\$0	\$0	\$0	0.00%
<b>Non-Operating Expenses</b>	<b>\$0</b>	<b>\$999,242</b>	<b>\$1,116,216</b>	<b>\$116,974</b>	<b>11.71%</b>
<b>TOTAL EXPENSES</b>	<b>\$1,055,204</b>	<b>\$2,893,580</b>	<b>\$2,939,020</b>	<b>\$45,440</b>	<b>1.57%</b>

**PLANNING AND ZONING: BUDGET VARIANCES**

<b>Planning and Zoning Program Revenue and Expense Category</b>	<b>Variance</b>	<b>% Variance</b>	<b>Explanation</b>
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. Revenue	\$0	0.00%	
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	-\$17,250	(20.82%)	Decreased due to fewer driveway inspections anticipated in Fiscal Year 2020
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$8,500	56.67%	Increase is attributable to increased Interest earnings based on historical data trends
Statutory Reduction	\$438	(0.70%)	Decrease coincides with changes in Operating Revenues
Balance Forward Revenue	\$53,752	3.17%	Attributable to unspent funds associated with vacancies in personnel in Fiscal Year 2019
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$40,376	3.71%	Attributable to Cost of Living Adjustments, FRS rate increases as well as the addition of a new position
Operating Expenses	-\$111,910	(13.91%)	Attributable to increased financial support for Cost Allocation Plan expenses from the Building Code Compliance program
Capital Outlay Expense	\$0	0.00%	
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$116,974	11.71%	Attributable to decreased operating expenditures as a result of the Building Code Compliance program increasing fiscal support to the Planning and Zoning program through funding indirect cost expenditures
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

**PLANNING AND DEVELOPMENT DEPARTMENT  
PERFORMANCE MEASURES**

<b>Program</b>	<b>Objective</b>	<b>Measure</b>	<b>Actual FY 2017- 2018</b>	<b>Estimate d FY 2018- 2019</b>	<b>Projecte d FY 2019- 2020</b>
Building Code Compliance	Enforce Florida Building Code	Plan Reviews Completed	15,877	14,500	14,500
Building Code Compliance	Enforce Florida Building Code	Field Inspections Completed	54,576	42,000	42,000
Building Code Compliance	Streamline Processes	Building Permit Review Time	5 days	5 days	5 days
Building Code Compliance	Prioritize Services	Inspections Performed Next Workday	99%	99%	99%
Building Code Compliance	Provide Excellent Customer Service	Permit Applications Processed	28,318	23,000	23,000
Code Enforcement	Enforce Housing, Solid Waste and Zoning Codes	New Code Enforcement Cases Processed	2,354	2,475	2,502
Code Enforcement	Enforce Housing, Solid Waste and Zoning Codes	Inspections Performed	5,651	5,900	6,000
Code Enforcement	Provide Excellent Customer Service	Title Search Responses	23,228	23,500	24,000
Impact Fee Administration and Cashier	Provide Excellent Customer Service	Development Fee Transactions Completed	40,500	40,500	40,700
Impact Fee Administration and Cashier	Provide Excellent Customer Service	Impact Fee Assessments Completed	2,500	2,500	2,800
Licensing Regulation and Enforcement	Enforce Licensing Regulations	Complaints Investigated	568	550	575
Licensing Regulation and Enforcement	Enforce Licensing Regulations	Citations Issued	674	700	650
Licensing Regulation and Enforcement	Enforce Licensing Regulations	License Renewals Processed	2,189	2,400	2,400
Planning, Zoning and Land Development	Enforce Land Development Code	Site Plan Reviews	193	228	211
Planning, Zoning and Land Development	Enforce Land Development Code	Subdivision Reviews	109	146	128
Planning, Zoning and Land Development	Enforce Zoning Code	Planning and Zoning Applications Processed	144	160	150

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

<b>Program Name</b>	<b>Description</b>	<b>Position</b>	<b>Destination</b>	<b>Funding Source</b>	<b>Total Cost</b>
Building Code Compliance	Attend Building Officials Association of Florida Annual Conference	2 Staff	Florida	User Fees	\$1,000
Building Code Compliance	Attend Accela Southeast Users Group Conference	3 Staff	Florida	User Fees	\$5,000
Code Enforcement	Attend Florida Association of Code Enforcement Level 1 and Level 2 Training	3 Staff	Florida	User Fees	\$2,000
Licensing Regulation and Enforcement	Attend Construction Licensing Officials Association of Florida Fall and Spring Conferences	3 Staff	Florida	User Fees	\$1,050
Licensing Regulation and Enforcement	Attend Florida Association of Code Enforcement Level 1 Training	2 Staff	Florida	User Fees	\$1,000
<b>Total Funded For Department</b>					<b>\$10,050</b>

**PLANNING AND DEVELOPMENT DEPARTMENT  
CAPITAL OUTLAY SUMMARY**

<b>Program Name</b>	<b>Description</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Funding Source</b>	<b>Total Cost</b>
Building Code Compliance	Pickup Trucks for Building Inspectors	5	\$27,500	Permit Fees	\$137,500
Building Code Compliance	Laptop Computer with accessories	2	\$1,750	Permit Fees	\$3,500
Building Code Compliance	Desktop Computer with Dual Monitors	3	\$1,200	Permit Fees	\$3,600
Building Code Compliance	Inspection Routing and Notification Software	1	\$250,000	Permit Fees	\$250,000
Code Enforcement	Pickup Trucks for Code Officers	3	\$27,500	Fines and Forfeits	\$82,500
Licensing Regulation & Enforcement	Pickup Trucks for Licensing, Regulation and Enforcement Investigators	3	\$27,500	Permit Fees	\$82,500
<b>Total Funded For Department</b>					<b>\$559,600</b>