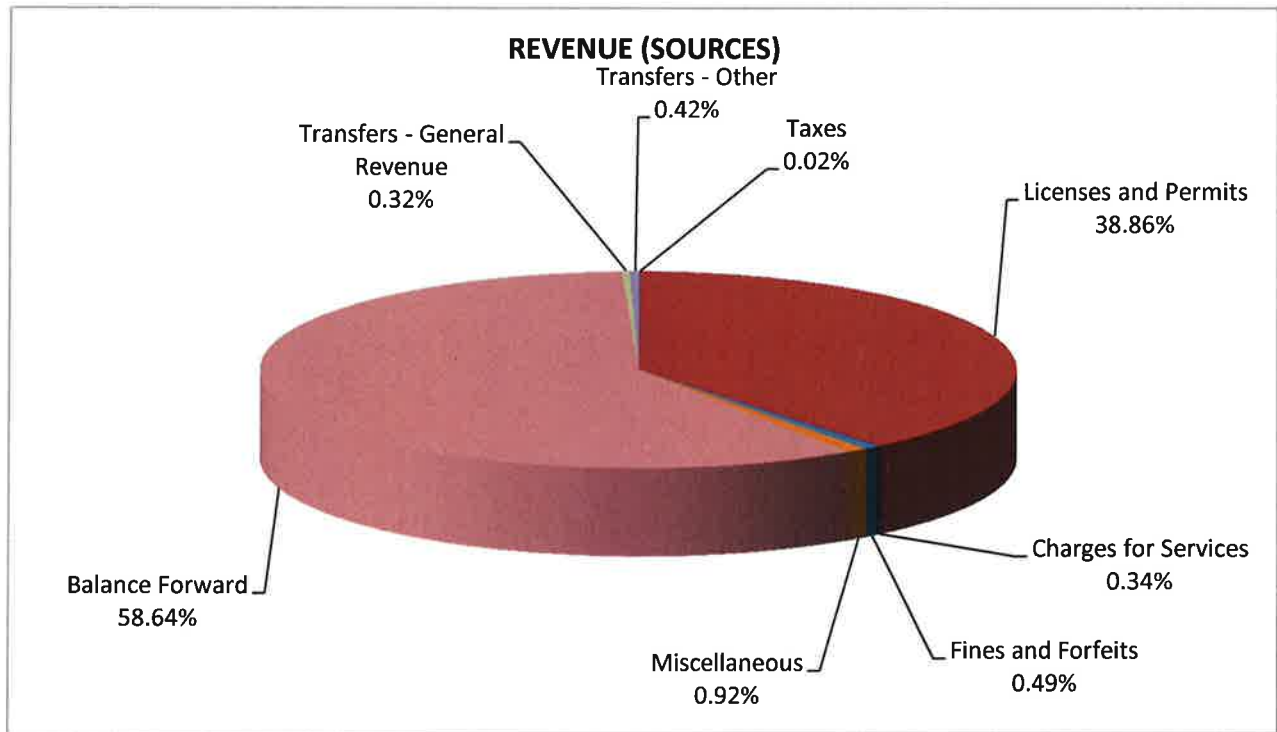
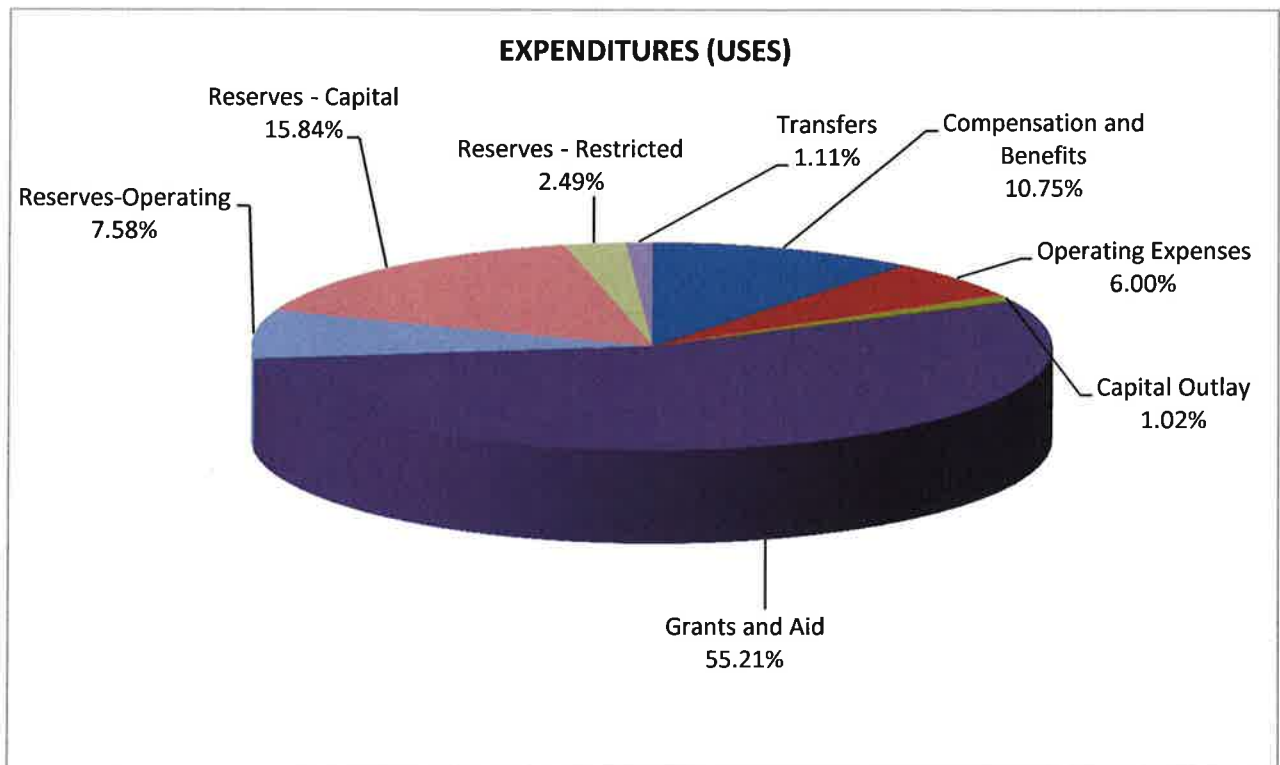


PLANNING AND DEVELOPMENT DEPARTMENT



ADOPTED BUDGET FY2018-2019
\$61,600,347



PLANNING AND DEVELOPMENT DEPARTMENT SUMMARY

MISSION STATEMENT:

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

PROGRAMS AND SERVICES:

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

BUILDING CODE COMPLIANCE

Accomplishments:

- Processed 21,998 building permit applications in Fiscal Year 2016/17, including 9,030 online building permit applications
- Maintained a 7 calendar day building plan review turn-around time

Initiatives:

- Enhance and expand online permitting capabilities
- Enhance inspection scheduling automation
- Adjust salaries for Building Inspectors, Plans Examiners and Customer Service Representative to enhance the ability to recruit and retain qualified candidates
- Budget for work that must be performed in a future fiscal year although it is paid for in the current fiscal year
- Eliminate the automated phone tree to enhance customer satisfaction

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. Current compensation levels have proven to be inadequate to recruit and retain qualified staff and must be adjusted. Increasing staff productivity through computer software enhancements continues to be essential.

Service Level Impacts:

N/A

CODE ENFORCEMENT

Accomplishments:

- Implemented Accela Access for Code Enforcement; enabling public access to code enforcement cases.
- Developed and implemented the use of smart phones for workflow and field inspection results.
- Updated the career development process for Code Enforcement Officers

PLANNING AND DEVELOPMENT DEPARTMENT SUMMARY

- Initiated the use of courtesy letters for overgrowth violations if the violation is a "first offense"
- Eliminated the automated phone tree to enhance customer satisfaction

Initiatives:

- Perform fence permit final inspections in order to reduce the workload of licensed Building Inspectors so that they may focus on inspections required to be performed by licensed professionals
- To expand the use of courtesy letters for code violations to include junk and debris and junk vehicles

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:

N/A

IMPACT FEE ADMINISTRATION & CASHIER

Accomplishments:

- Completed an upgrade to the Accela system in February 2018
- Began distributing via e-mail the Brevard's Advanced Service Site (BASS) operating manual and other necessary paperwork to new building and contractor staff that desire to utilize the BASS system
- Prepared and received approval of a career ladder for Central Cashier's Office personnel
- Developed a spreadsheet to track Transportation Impact Fee Credit agreements and extension requests related to the Transportation Impact Fee Moratorium which sunset on December 31, 2016
- Cross trained several members of the Application Processing Team in Central Cashier's Office policies and procedures to enable them to assist CCO staff when necessary
- Processed 40,303 payment transactions including 13,809 online payment transactions in Fiscal Year 2016/17

Initiatives:

- Expand the Accela Optimization projects to enable on-line payments for all building permits through Brevard's Advanced Service Site (BASS)
- Continue to issue building permits through the Central Cashier's Office in order to reduce waiting time for over-the-phone and walk in customers
- Continue to prepare impact fee assessments in 3 business days or less

PLANNING AND DEVELOPMENT DEPARTMENT SUMMARY

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:

N/A

LICENSING REGULATION & ENFORCEMENT

Accomplishments:

- Investigated 475 consumer complaints against contractors and succeeded in recovering \$15,670.00 for consumers as a result of our investigative efforts
- Entered into 2 new Interlocal Agreements, City of Palm Bay and City of Titusville; adding to the current list, Town of Grant/Valkaria, Town of Indialantic, city of Indian Harbour Beach, City of Melbourne, Town of Melbourne Beach, Town of Palm Shores, City of Rockledge, City of Satellite Beach to provide licensing enforcement against unlicensed and unscrupulous contractors
- Trained 2 new Licensing Regulation & Enforcement Investigators and 1 new Certification Specialist
- Registered 693 new State Certified Contractors for permitting in Brevard County
- Registered 316 New Users for Brevard Advanced Service Site (BASS)
- Implemented the change to Chapter 22, Article VI licensing of demolition contractors.
- Processed 15 Temporary Roofers applications and issued Temporary Roofing licenses in an effort to assist consumers with Storm Damage

Initiatives:

- Implement online contractor license renewals
- Implement improvements to the Contractor License Search database to include Insurance Companies contact information
- Continue to work with BCSO Economic Crimes Division with cases related to unlicensed activity resulting in consumer harm and elder abuse
- Continue to provide presentations to HOA 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 VI licensing regulations to be consistent with State Statute
- Eliminate the automated phone tree to enhance customer satisfaction

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 BCSO Economic Crimes Division and State Regulatory Agencies; Workers Compensation Compliance and the State Department of Business & Professional Regulation.

PLANNING AND DEVELOPMENT DEPARTMENT SUMMARY

Service Level Impacts:

N/A

PLANNING & ZONING

Accomplishments:

- Updated ordinances for both the Planning & Zoning Board and Board of Adjustment to allow for at-large appointments for both members and alternates
- Prepared ordinances to limit regulations for hotels by removing minimum room size requirements and to increase regulations for overnight commercial parking lots
- Transmitted the Evaluation & Appraisal Report (EAR) based Comprehensive Plan Amendments to 10 state review agencies
- Participant in the National Oceanic and Atmospheric Administration (NOAA) Improving Coastal Resiliency Through Risk Modeling grant initiative, representing the East Coast as one of two municipalities selected nationwide
- Completed a Lean Six Sigma initiative to streamline the Development Application Process for site plans and subdivisions
- Completed a Lean Six Sigma initiative to reduce time within the Site Construction Process, achieving a 24% reduction in process lead time
- Secured \$2.25 Million through the Federal Land Access Program (FLAP) Grant for improvements to the Coast to Coast Trailhead at Parrish Park and for causeway and shoreline improvements east of the Max Brewer Bridge (SR 406)

Initiatives:

- Adopt the Evaluation & Appraisal Report based Comprehensive Plan Amendments
- Complete the North Merritt Island Small Area Study and implement Citizen's Committee recommendations, as directed by the Board
- Renew Joint Planning Agreements with multiple municipalities, solidifying processes aimed at responsible intergovernmental coordination
- Bring options for zoning regulations and construction standards for Tiny Houses to the Board
- Complete Regional Resiliency Action Plan through a partnership with the East Central Florida Planning Council and other Brevard and Volusia County municipalities
- Eliminate the automated phone tree to enhance customer satisfaction

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:

N/A

PLANNING AND DEVELOPMENT DEPARTMENT: SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2016-2017	Final Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% Inc/(Dec)
REVENUES:					
Taxes	\$17,101	\$15,000	\$12,500	(\$2,500)	(16.67%)
Permits, Fees & Spec. Assess.	\$17,442,356	\$21,289,566	\$25,195,305	\$3,905,739	18.35%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$565,320	\$462,790	\$219,902	(\$242,888)	(52.48%)
Fines and Forfeits	\$250,532	\$261,082	\$315,000	\$53,918	20.65%
Miscellaneous	\$1,342,431	\$804,062	\$596,800	(\$207,262)	(25.78%)
Statutory Reduction	\$0	(\$1,141,628)	(\$1,316,978)	(\$175,350)	15.36%
<i>Operating Revenues</i>	\$19,617,739	\$21,690,872	\$25,022,529	\$3,331,657	15.36%
Balance Forward	\$21,789,929	\$19,579,821	\$36,120,500	\$16,540,679	84.48%
Transfers - General Revenue	\$849,107	\$436,870	\$199,995	(\$236,875)	(54.22%)
Transfers - Other	\$514,618	(\$369,049)	\$257,323	\$626,372	(169.73%)
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$23,153,654	\$19,647,642	\$36,577,818	\$16,930,176	86.17%
TOTAL REVENUES	\$42,771,393	\$41,338,514	\$61,600,347	\$20,261,833	49.01%
EXPENDITURES:					
Compensation and Benefits	\$3,924,544	\$4,880,952	\$6,619,965	\$1,739,013	35.63%
Operating Expenses	\$1,322,231	\$2,037,167	\$3,695,638	\$1,658,471	81.41%
Capital Outlay	\$96,881	\$240,000	\$627,800	\$387,800	161.58%
Grants and Aid	\$17,141,144	\$20,120,573	\$34,009,330	\$13,888,757	69.03%
<i>Operating Expenditures</i>	\$22,484,800	\$27,278,692	\$44,952,733	\$17,674,041	64.79%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$5,135,398	\$4,671,574	(\$463,824)	(9.03%)
Reserves - Capital	\$0	\$8,051,829	\$9,754,903	\$1,703,074	21.15%
Reserves - Restricted	\$0	\$28,437	\$1,536,298	\$1,507,861	5302.46%
Transfers	\$706,773	\$844,158	\$684,839	(\$159,319)	(18.87%)
<i>Non-Operating Expenditures</i>	\$706,773	\$14,059,822	\$16,647,614	\$2,587,792	18.41%
TOTAL EXPENDITURES	\$23,191,573	\$41,338,514	\$61,600,347	\$20,261,833	49.01%
PERSONNEL:					
Full-time positions	75.00	83.00	83.00	0.00	0.00%
Part-time Positions	1.00	1.00	1.00	0.00	0.00%
Full-time Equivalent	75.50	83.50	83.50	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

BUILDING CODE COMPLIANCE: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2016-2017	Current Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% Inc/(Dec)
REVENUES:					
Taxes	\$17,101	\$15,000	\$12,500	(\$2,500)	(16.67%)
Permits, Fees & Spec. Assess.	\$4,631,602	\$2,922,500	\$4,731,750	\$1,809,250	61.91%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$6,924	\$7,500	\$7,500	\$0	0.00%
Miscellaneous	\$76,418	\$40,000	\$90,000	\$50,000	125.00%
Statutory Reduction	\$0	(\$149,250)	(\$242,088)	(\$92,838)	62.20%
<i>Operating Revenues</i>	\$4,732,045	\$2,835,750	\$4,599,662	\$1,763,912	62.20%
Balance Forward	\$3,727,076	\$5,400,060	\$7,659,500	\$2,259,440	41.84%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	\$5,295	\$10,590	\$5,295	(\$5,295)	(50.00%)
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$3,732,371	\$5,410,650	\$7,664,795	\$2,254,145	41.66%
TOTAL REVENUES	\$8,464,416	\$8,246,400	\$12,264,457	\$4,018,057	48.72%
EXPENDITURES					
Compensation and Benefits	\$1,988,448	\$2,666,788	\$4,411,628	\$1,744,840	65.43%
Operating Expenses	\$851,625	\$1,440,895	\$2,377,650	\$936,755	65.01%
Capital Outlay	\$96,881	\$105,000	\$604,800	\$499,800	476.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$2,936,953	\$4,212,683	\$7,394,078	\$3,181,395	75.52%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$3,780,128	\$2,689,591	(\$1,090,537)	(28.85%)
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$28,437	\$1,536,298	\$1,507,861	5302.46%
Transfers	\$127,402	\$225,152	\$644,490	\$419,338	186.25%
<i>Non-Operating Expenditures</i>	\$127,402	\$4,033,717	\$4,870,379	\$836,662	20.74%
TOTAL EXPENDITURES	\$3,064,355	\$8,246,400	\$12,264,457	\$4,018,057	48.72%
PERSONNEL:					
Full-time positions	34.00	42.00	42.00	0.00	0.00%
Part-time Positions	1.00	1.00	1.00	0.00	0.00%
Full-time Equivalent	34.50	42.50	42.50	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%



BUILDING CODE COMPLIANCE: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	(\$2,500)	(16.67%)	Associated with Local Business Taxes which continue to decline
Permits, Fees & Spec. Assess.	\$1,809,250	61.91%	Attributable to the increase in construction activity in the unincorporated areas of the County
Intergovernmental	\$0	0.00%	
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$50,000	125.00%	Due primarily to the forecasted budget amounts for interest earned FY 2017-2018 that were significantly understated, based on actual year-to-date collections the budget has been increased for FY 2018-2019
Statutory Reduction	(\$92,838)	62.20%	Corresponds with the increase in Operating Revenue
Balance Forward	\$2,259,440	41.84%	Attributable to the accumulation of permit revenues in FY 2017-2018
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	(\$5,295)	(50.00%)	Attributable to the elimination of the transfer from Utilities Services
Other Finance Source	\$0	0.00%	

BUILDING CODE COMPLIANCE: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$1,744,840	65.43%	Attributable to Cost of Living Adjustments and FRS rate increases, as well as; a labor cost distribution of Central Cashier personnel to this program to compensate for the costs of collecting building permit revenues and Information Technology Department personnel supporting implementation of Accela software. Additional impacts include: the addition of five Customer Service Representative I positions in FY17/18 to process the increasing number of building permit applications, a salary adjustment for building inspectors, plans examiners and customer service representative to enhance the ability to recruit and retain qualified candidates; and the addition of 8 new building inspectors, 1 new plans examiner and 1 special projects coordinator in FY 2018-2019
Operating Expenses	\$936,755	65.01%	Attributable to a higher workload from an increase in construction activity in the unincorporated areas of the County, the largest increase is for contracted field inspections
Capital Outlay	\$499,800	476.00%	Attributable to higher capital expenditures for vehicles for the new building inspectors, the acquisition of inspection routing and notification software, and Accela software upgrades
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	(\$1,090,537)	(28.85%)	Attributable to the reclassification of \$750,000 in operating reserves to restricted reserves
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$1,507,861	5302.46%	Associated with the one third of building permits issued each fiscal year are not finished and closed out during the same fiscal year; one sixth of the forecasted building permit revenue (\$750,000) has been budgeted as restricted reserves to ensure that funding is available to perform building inspections and administrative functions related to the permits issued in the prior fiscal year
Transfers	\$419,338	186.25%	Attributable to the use of a labor cost distribution of Central Cashier and Information Technology Department personnel rather than interfund transfers for these services

**BUILDING CODE COMPLIANCE
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2016-2017	ESTIMATED FY 2017-2018	PROJECTED FY 2018-2019
Enforce Florida Building Code	Plan Reviews Completed	14,867	18,000	18,000
	Field Inspections Completed	41,169	50,000	50,000
Stream Line Processes	Building Permit Review Time	7.00 days	14.00 days	14.00 days
Prioritize Services	Inspections Performed Next Work Day	100%	95%	95%
Provide Excellent Customer Service	Permit Applications Processed	21,998	30,000	30,000

CODE ENFORCEMENT: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2016-2017	Current Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$40,000	\$40,000	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$42,432	\$40,000	\$56,250	\$16,250	40.63%
Fines and Forfeits	\$160,721	\$153,582	\$157,500	\$3,918	2.55%
Miscellaneous	\$750	\$1,000	\$1,000	\$0	0.00%
Statutory Reduction	\$0	(\$9,729)	(\$12,738)	(\$3,009)	30.93%
<i>Operating Revenues</i>	\$203,903	\$184,853	\$242,012	\$57,159	30.92%
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$235,319	\$230,355	\$199,995	(\$30,360)	(13.18%)
Transfers - Other	\$289,171	\$327,248	\$346,794	\$19,546	5.97%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$524,490	\$557,603	\$546,789	(\$10,814)	(1.94%)
TOTAL REVENUES	\$728,393	\$742,456	\$788,801	\$46,345	6.24%
EXPENDITURES					
Compensation and Benefits	\$584,320	\$586,599	\$590,939	\$4,340	0.74%
Operating Expenses	\$144,073	\$155,857	\$184,062	\$28,205	18.10%
Capital Outlay	\$0	\$0	\$13,800	\$13,800	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$728,393	\$742,456	\$788,801	\$46,345	6.24%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$0	\$0	\$0	\$0	0.00%
TOTAL EXPENDITURES	\$728,393	\$742,456	\$788,801	\$46,345	6.24%
PERSONNEL:					
Full-time positions	11.00	11.00	11.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	11.00	11.00	11.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

CODE ENFORCEMENT: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$40,000	0.00%	Code Enforcement began performing final inspections in the unincorporated area of the County for new fence construction in FY 2017-2018 to reduce the workload of licensed building inspectors employed by the County, building permit revenue has been added to the Code Enforcement budget to fund this activity in FY 2018-2019
Intergovernmental	\$0	0.00%	
Charges for Services	\$16,250	40.63%	Associated with the citizens cited by Code Enforcement that may choose to appear before the Special Magistrate to resolve their citations, Code Enforcement citations are increasing in FY 2017-2018 and Special Magistrate Administrative revenue significantly exceeded forecasted budget amounts in FY 2017-2018 so the budget for FY 2018-2019 has been increased
Fines and Forfeits	\$3,918	2.55%	Is associated with a small increase anticipated for FY 2018-2019
Miscellaneous	\$0	0.00%	
Statutory Reduction	(\$3,009)	30.93%	Corresponds with the increase in Operating Revenue
Balance Forward	\$0	0.00%	
Transfers - General Revenue	(\$30,360)	(13.18%)	Attributable to the addition of building permit revenue to operating revenues in FY 2018-2019
Transfers - Other	\$19,546	5.97%	Attributable to an increase in the transfer from Solid Waste to support enforcement of the Solid Waste Code
Other Finance Source	\$0	0.00%	

CODE ENFORCEMENT: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$4,340	0.74%	Attributable to Cost of Living Adjustments and FRS rate increases and to a labor distribution of Central Cashier personnel for collection of Code Enforcement revenues; one new Customer Service Representative I position has been added to respond to phone calls in a timely manner
Operating Expenses	\$28,205	18.10%	Attributable to the higher workload resulting from fence inspections
Capital Outlay	\$13,800	0.00%	Attributable to the replacement of desktop computers for the Code Enforcement program
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$0	0.00%	

**CODE ENFORCEMENT
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2016-2017	ESTIMATED FY 2017-2018	PROJECTED FY 2018-2019
Enforce Housing, Solid Waste & Zoning Codes	New Code Enforcement Cases Processed	2,294	3,086	3,100
	Inspections Performed	5,581	6,720	7,250
Provide Excellent Customer Service	Title Search Responses	26,140	5,004	5,500

LICENSING REGULATION AND ENFORCEMENT: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2016-2017	Current Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$275,000	\$275,000	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$127,197	\$150,000	\$0	(\$150,000)	(100.00%)
Fines and Forfeits	\$82,887	\$100,000	\$150,000	\$50,000	50.00%
Miscellaneous	\$325,629	\$337,000	\$340,000	\$3,000	0.89%
Statutory Reduction	\$0	(\$29,350)	(\$38,250)	(\$8,900)	30.32%
<i>Operating Revenues</i>	\$535,713	\$557,650	\$726,750	\$169,100	30.32%
Balance Forward	\$332,195	\$491,120	\$739,500	\$248,380	50.57%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	(\$8,859)	(\$6,897)	\$0	\$6,897	(100.00%)
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$323,336	\$484,223	\$739,500	\$255,277	52.72%
TOTAL REVENUES	\$859,049	\$1,041,873	\$1,466,250	\$424,377	40.73%
EXPENDITURES					
Compensation and Benefits	\$258,048	\$389,565	\$416,357	\$26,792	6.88%
Operating Expenses	\$109,881	\$128,184	\$147,882	\$19,698	15.37%
Capital Outlay	\$0	\$55,000	\$9,200	(\$45,800)	(83.27%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$367,929	\$572,749	\$573,439	\$690	0.12%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$469,124	\$892,811	\$423,687	90.31%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$0	\$469,124	\$892,811	\$423,687	90.31%
TOTAL EXPENDITURES	\$367,929	\$1,041,873	\$1,466,250	\$424,377	40.73%
PERSONNEL:					
Full-time positions	8.00	8.00	8.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	8.00	8.00	8.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

LICENSING REGULATION AND ENFORCEMENT: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$275,000	0.00%	Attributable to the reclassification of application processing fees from Charges for Services to Permits, Fees & Special Assessments
Intergovernmental	\$0	0.00%	
Charges for Services	(\$150,000)	(100.00%)	Attributable to the reclassification of revenue from application processing fees from Charges for Service to Permits, Fees & Special Assessments
Fines and Forfeits	\$50,000	50.00%	Higher levels of construction activity result in higher rates of contractor licensing violations
Miscellaneous	\$3,000	0.89%	Attributable to higher interest earnings on higher reserve balances
Statutory Reduction	(\$8,900)	30.32%	Corresponds with increase in Operating Revenue
Balance Forward	\$248,380	50.57%	Attributable to the accumulation of application fees in FY 2017-2018
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	\$6,897	(100.00%)	Attributable to the decision to use a labor cost distribution rather than an interfund transfer to pay the costs of collecting Licensing Regulation & Enforcement revenues by the Central Cashier
Other Finance Source	\$0	0.00%	

LICENSING REGULATION AND ENFORCEMENT: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$26,792	6.88%	Attributable to Cost of Living Adjustments and increases in FRS rates as well as a labor cost distribution from the Central Cashier for collection of Licensing Regulation & Enforcement revenues. One new Customer Service Representative I position has been added to respond to phone calls in a timely manner
Operating Expenses	\$19,698	15.37%	Attributable to a higher workload
Capital Outlay	(\$45,800)	(83.27%)	Attributable to a reduction in capital expended on Accela software
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$423,687	90.31%	Attributable to the accumulation of application fees and fines and forfeits during FY 2018-2019
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$0	0.00%	

**LICENSING REGULATION AND ENFORCEMENT
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2016-2017	ESTIMATED FY 2017-2018	PROJECTED FY 2018-2019
	Complaints Investigated	575	550	550
Enforce Licensing Regulations	Citations Issued	396	600	600
	License Renewals Processed	3,219	3,500	3,500

PLANNING AND ZONING: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2016-2017	Current Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$420,952	\$710,000	\$1,162,500	\$452,500	63.73%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$380,959	\$261,790	\$82,850	(\$178,940)	(68.35%)
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$8,445	\$7,500	\$15,000	\$7,500	100.00%
Statutory Reduction	\$0	(\$48,965)	(\$63,018)	(\$14,053)	28.70%
<i>Operating Revenues</i>	\$810,356	\$930,325	\$1,197,332	\$267,007	28.70%
Balance Forward	\$707,627	\$919,569	\$1,650,000	\$730,431	79.43%
Transfers - General Revenue	\$610,171	\$205,605	\$0	(\$205,605)	(100.00%)
Transfers - Other	(\$9,411)	(\$5,262)	\$0	\$5,262	(100.00%)
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$1,308,387	\$1,119,912	\$1,650,000	\$530,088	47.33%
TOTAL REVENUES	\$2,118,743	\$2,050,237	\$2,847,332	\$797,095	38.88%
EXPENDITURES					
Compensation and Benefits	\$955,118	\$1,029,216	\$1,114,550	\$85,334	8.29%
Operating Expenses	\$163,369	\$159,273	\$721,360	\$562,087	352.91%
Capital Outlay	\$0	\$80,000	\$0	(\$80,000)	(100.00%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$1,118,488	\$1,268,489	\$1,835,910	\$567,421	44.73%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$781,748	\$1,011,422	\$229,674	29.38%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$80,686	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$80,686	\$781,748	\$1,011,422	\$229,674	29.38%
TOTAL EXPENDITURES	\$1,199,174	\$2,050,237	\$2,847,332	\$797,095	38.88%
PERSONNEL:					
Full-time positions	18.00	18.00	18.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	18.00	18.00	18.00	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%

PLANNING AND ZONING: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$452,500	63.73%	Primarily attributable to the reclassification of application processing fees from Charges for Services to Permits, Fees & Special Assessments
Intergovernmental	\$0	0.00%	
Charges for Services	(\$178,940)	(68.35%)	Attributable to the reclassification of revenue from application processing fees from Charges for Service to Permits, Fees & Special Assessments
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$7,500	100.00%	Attributable to higher interest earnings on higher reserve balances
Statutory Reduction	(\$14,053)	28.70%	Corresponds with the increase in Operating Revenue
Balance Forward	\$730,431	79.43%	Attributable to the accumulation of permit revenues in FY 2017-2018
Transfers - General Revenue	(\$205,605)	(100.00%)	Associated with the increases in permit revenue and Charges For Services which allows for the elimination of General Fund support
Transfers - Other	\$5,262	(100.00%)	Attributable to utilizing a labor cost distribution rather than an interfund transfer to compensate the Central Cashier's Office for collecting Planning & Zoning revenues
Other Finance Source	\$0	0.00%	

PLANNING AND ZONING: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$85,334	8.29%	Attributable to Cost of Living Adjustments and FRS rate increases, as well as, a labor cost distribution from the Central Cashier's Office; one new Customer Service Representative I position has been added to respond to phone calls in a timely manner
Operating Expenses	\$562,087	352.91%	Anticipated increases in permit applications result in higher operating expenses
Capital Outlay	(\$80,000)	(100.00%)	Attributable to the elimination of capital outlay for computer software acquisition
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$229,674	29.38%	Attributable to the accumulation of permit revenue in FY 2017-2018
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$0	0.00%	

**PLANNING AND ZONING
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2016-2017	ESTIMATED FY 2017-2018	PROJECTED FY 2018-2019
Enforce Land Development Code	Site Plans Reviewed	56	62	65
	Subdivisions Reviewed	29	30	32
Enforce Zoning Code	Planning & Zoning Applications Processed	154	126	130

CORRECTIONAL IMPACT FEES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2016-2017	Current Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$276,092	\$222,950	\$278,764	\$55,814	25.03%
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	\$10,744	\$6,000	\$9,500	\$3,500	58.33%
Statutory Reduction	\$0	(\$11,448)	(\$14,414)	(\$2,966)	25.91%
<i>Operating Revenues</i>	\$286,836	\$217,502	\$273,850	\$56,348	25.91%
Balance Forward	\$882,421	\$1,061,730	\$940,000	(\$121,730)	(11.47%)
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>	\$882,421	\$1,061,730	\$940,000	(\$121,730)	(11.47%)
TOTAL REVENUES	\$1,169,257	\$1,279,232	\$1,213,850	(\$65,382)	(5.11%)
EXPENDITURES					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$0	\$360	\$360	\$0	0.00%
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$0	\$360	\$360	\$0	0.00%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$841,618	\$1,212,571	\$370,953	44.08%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$107,526	\$437,254	\$919	(\$436,335)	(99.79%)
<i>Non-Operating Expenditures</i>	\$107,526	\$1,278,872	\$1,213,490	(\$65,382)	(5.11%)
TOTAL EXPENDITURES	\$107,526	\$1,279,232	\$1,213,850	(\$65,382)	(5.11%)
PERSONNEL:					
Full-time positions	0.00	0.00	0.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	0.00	0.00	0.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

CORRECTIONAL IMPACT FEES: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$55,814	25.03%	Attributable to anticipated increases in countywide building and construction activities
Intergovernmental	\$0	0.00%	
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$3,500	58.33%	Attributable to higher interest earnings on higher trust fund balances
Statutory Reduction	(\$2,966)	25.91%	Corresponds with the reduction in Operating Revenues
Balance Forward	(\$121,730)	(11.47%)	Attributable to capital expenditures by the Brevard County Sheriff's Office in FY 2017-2018
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

CORRECTIONAL IMPACT FEES: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$0	0.00%	
Operating Expenses	\$0	0.00%	
Capital Outlay	\$0	0.00%	
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$370,953	44.08%	Attributable to higher Correctional Impact Fee collections pending appropriation to eligible projects
Reserves - Restricted	\$0	0.00%	
Transfers	(\$436,335)	(99.79%)	Attributable to higher Correctional Impact Fee collections pending appropriation to eligible projects and transfers to Facilities Management for implementation

EDUCATION IMPACT FEES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2016-2017	Current Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$9,800,979	\$10,796,116	\$11,533,162	\$737,046	6.83%
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	\$150,968	\$270,262	\$97,500	(\$172,762)	(63.92%)
Statutory Reduction	\$0	(\$553,319)	(\$581,533)	(\$28,214)	5.10%
<i>Operating Revenues</i>	\$9,951,947	\$10,513,059	\$11,049,129	\$536,070	5.10%
Balance Forward	\$14,427,291	\$7,662,148	\$19,095,250	\$11,433,102	149.22%
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>	\$14,427,291	\$7,662,148	\$19,095,250	\$11,433,102	149.22%
TOTAL REVENUES	\$24,379,238	\$18,175,207	\$30,144,379	\$11,969,172	65.85%
EXPENDITURES					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	(\$0)	\$0	\$50,966	\$50,966	0.00%
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$16,476,997	\$18,139,580	\$30,055,385	\$11,915,805	65.69%
<i>Operating Expenditures</i>	\$16,476,997	\$18,139,580	\$30,106,351	\$11,966,771	65.97%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$240,092	\$35,627	\$38,028	\$2,401	6.74%
<i>Non-Operating Expenditures</i>	\$240,092	\$35,627	\$38,028	\$2,401	6.74%
TOTAL EXPENDITURES	\$16,717,089	\$18,175,207	\$30,144,379	\$11,969,172	65.85%
PERSONNEL:					
Full-time positions	0.00	0.00	0.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	0.00	0.00	0.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%



EDUCATION IMPACT FEES: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$737,046	6.83%	Attributable to an increase in countywide residential construction activity
Intergovernmental	\$0	0.00%	
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	(\$172,762)	(63.92%)	Interest earnings in FY 2017-2018 fell significantly below forecasted budget amounts and have been reduced in FY 2018-2019
Statutory Reduction	(\$28,214)	5.10%	Corresponds with the increase in Operating Revenue
Balance Forward	\$11,433,102	149.22%	Attributable to the accumulation of Educational Impact Fees in FY 2017-2018 that are pending disbursement to the School Board at a later date
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

EDUCATION IMPACT FEES: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$0	0.00%	
Operating Expenses	\$50,966	0.00%	Attributable to inclusion of Prior Year Refunds in FY 2018-2019 budget that were not included in FY 2017-2018 budget due to an oversight
Capital Outlay	\$0	0.00%	
Grants and Aid	\$11,915,805	65.69%	Attributable to the accumulation of Education Impact Fees in FY 2018-2019 pending disbursement to the School Board at a later date
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$2,401	6.74%	Attributable to an increase in countywide residential construction activity, resulting in higher Educational Impact Fee collections

EMERGENCY MEDICAL SERVICES IMPACT FEES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2016-2017	Current Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$148,227	\$142,150	\$150,069	\$7,919	5.57%
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	\$3,184	\$1,600	\$3,300	\$1,700	106.25%
Statutory Reduction	\$0	(\$7,188)	(\$7,669)	(\$481)	6.69%
<i>Operating Revenues</i>	\$151,411	\$136,562	\$145,700	\$9,138	6.69%
Balance Forward	\$228,832	\$343,281	\$267,500	(\$75,781)	(22.08%)
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	\$0	(\$250,140)	\$0	\$250,140	(100.00%)
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$228,832	\$93,141	\$267,500	\$174,359	187.20%
TOTAL REVENUES	\$380,243	\$229,703	\$413,200	\$183,497	79.88%
EXPENDITURES					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$0	\$390	\$390	\$0	0.00%
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$34,750	\$57,382	\$59,174	\$1,792	3.12%
<i>Operating Expenditures</i>	\$34,750	\$57,772	\$59,564	\$1,792	3.10%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$171,511	\$353,141	\$181,630	105.90%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$2,213	\$420	\$495	\$75	17.86%
<i>Non-Operating Expenditures</i>	\$2,213	\$171,931	\$353,636	\$181,705	105.68%
TOTAL EXPENDITURES	\$36,963	\$229,703	\$413,200	\$183,497	79.88%
PERSONNEL:					
Full-time positions	0.00	0.00	0.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	0.00	0.00	0.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%



EMERGENCY MEDICAL SERVICES IMPACT FEES: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$7,919	5.57%	Attributable to an increase in countywide construction activity
Intergovernmental	\$0	0.00%	
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$1,700	106.25%	Attributable to higher interest earnings on higher trust fund balances
Statutory Reduction	(\$481)	6.69%	Corresponds with increase in Operating Revenue
Balance Forward	(\$75,781)	(22.08%)	Attributable to the appropriation of EMS Impact Fees for acquisition of a new ambulance in FY 2017-2018
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	\$250,140	(100.00%)	Associated with a transfer to Brevard County Fire Rescue for the acquisition of a new ambulance in FY 2017-2018 that will not be required in FY 2018-2019
Other Finance Source	\$0	0.00%	

EMERGENCY MEDICAL SERVICES IMPACT FEES: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$0	0.00%	
Operating Expenses	\$0	0.00%	
Capital Outlay	\$0	0.00%	
Grants and Aid	\$1,792	3.12%	Attributable to higher EMS Impact Fee collections in the Viera Development of Regional Impact that will be used to reimburse the Viera Company for the cost of constructing Station 48 in West Viera
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$181,630	105.90%	Attributable to the appropriation of EMS Impact Fees for acquisition of a new ambulance in FY 2017-2018
Reserves - Restricted	\$0	0.00%	
Transfers	\$75	17.86%	Attributable to higher EMS Impact Fee collections

FIRE RESCUE IMPACT FEES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2016-2017	Current Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$76,768	\$75,000	\$108,000	\$33,000	44.00%
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	\$2,384	\$1,250	\$2,500	\$1,250	100.00%
Statutory Reduction	\$0	(\$3,813)	(\$5,525)	(\$1,712)	44.90%
<i>Operating Revenues</i>	\$79,152	\$72,437	\$104,975	\$32,538	44.92%
Balance Forward	\$191,375	\$237,240	\$317,500	\$80,260	33.83%
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>	\$191,375	\$237,240	\$317,500	\$80,260	33.83%
TOTAL REVENUES	\$270,527	\$309,677	\$422,475	\$112,798	36.42%
EXPENDITURES					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$0	\$550	\$550	\$0	0.00%
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$31,916	\$48,481	\$59,771	\$11,290	23.29%
<i>Operating Expenditures</i>	\$31,916	\$49,031	\$60,321	\$11,290	23.03%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$260,398	\$361,798	\$101,400	38.94%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$1,371	\$248	\$356	\$108	43.55%
<i>Non-Operating Expenditures</i>	\$1,371	\$260,646	\$362,154	\$101,508	38.94%
TOTAL EXPENDITURES	\$33,288	\$309,677	\$422,475	\$112,798	36.42%
PERSONNEL:					
Full-time positions	0.00	0.00	0.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	0.00	0.00	0.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%



FIRE RESCUE IMPACT FEES: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$33,000	44.00%	Attributable to higher construction activity in the unincorporated County, Grant/Valkaria, Melbourne Village, Palm Shores and West Melbourne
Intergovernmental	\$0	0.00%	
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$1,250	100.00%	Attributable to higher interest earnings on higher trust fund balances
Statutory Reduction	(\$1,712)	44.90%	Corresponds with increase in Operating Revenue
Balance Forward	\$80,260	33.83%	Attributable to the accumulation of Fire/Rescue Impact Fees in FY 2017-2018 pending appropriation by the Board to an eligible project
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

FIRE RESCUE IMPACT FEES: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$0	0.00%	
Operating Expenses	\$0	0.00%	
Capital Outlay	\$0	0.00%	
Grants and Aid	\$11,290	23.29%	Attributable to lower Fire/Rescue Impact Fee collections in Benefit District 3
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$101,400	38.94%	Attributable to the accumulation of Fire/Rescue Impact Fees in Benefit District 1
Reserves - Restricted	\$0	0.00%	
Transfers	\$108	43.55%	Attributable to higher Fire/Rescue Impact Fee collections

IMPACT FEES AND CASHIER: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2016-2017	Current Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$14,732	\$11,000	\$80,802	\$69,802	634.56%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$1,910	\$3,750	\$2,000	(\$1,750)	(46.67%)
Statutory Reduction	\$0	(\$738)	(\$4,140)	(\$3,402)	460.98%
<i>Operating Revenues</i>	\$16,641	\$14,012	\$78,662	\$64,650	461.39%
Balance Forward	\$56,400	\$246,280	\$126,250	(\$120,030)	(48.74%)
Transfers - General Revenue	\$3,617	\$910	\$0	(\$910)	(100.00%)
Transfers - Other	\$506,513	\$261,258	\$62,602	(\$198,656)	(76.04%)
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$566,530	\$508,448	\$188,852	(\$319,596)	(62.86%)
TOTAL REVENUES	\$583,171	\$522,460	\$267,514	(\$254,946)	(48.80%)
EXPENDITURES					
Compensation and Benefits	\$138,610	\$208,784	\$86,491	(\$122,293)	(58.57%)
Operating Expenses	\$53,282	\$64,278	\$103,273	\$38,995	60.67%
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$191,892	\$273,062	\$189,764	(\$83,298)	(30.51%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$104,398	\$77,750	(\$26,648)	(25.53%)
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$145,000	\$145,000	\$0	(\$145,000)	(100.00%)
<i>Non-Operating Expenditures</i>	\$145,000	\$249,398	\$77,750	(\$171,648)	(68.82%)
TOTAL EXPENDITURES	\$336,892	\$522,460	\$267,514	(\$254,946)	(48.80%)
PERSONNEL:					
Full-time positions	4.00	4.00	4.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	4.00	4.00	4.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%



IMPACT FEES AND CASHIER: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$0	0.00%	
Charges for Services	\$69,802	634.56%	Attributable to the revenue recognized from external departments as a Charge For Services rather than a Interfund Transfer
Fines and Forfeits	\$0	0.00%	
Miscellaneous	(\$1,750)	(46.67%)	Attributable to a reduction in interest earnings on lower Balance Forward and Operating Reserves
Statutory Reduction	(\$3,402)	460.98%	Corresponds with the increase in Operating Revenue
Balance Forward	(\$120,030)	(48.74%)	Attributable to a decision to intentionally draw down Operating Reserves in FY17/18
Transfers - General Revenue	(\$910)	(100.00%)	Attributable to a choice to recognize revenue from internal Planning & Development programs through a cost distribution and revenue from external departments as a Charge For Services rather than interfund transfers
Transfers - Other	(\$198,656)	(76.04%)	Attributable to a choice to recognize revenue from external Departments as a charge for service rather than an interfund transfer
Other Finance Source	\$0	0.00%	

IMPACT FEES AND CASHIER: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	(\$122,293)	(58.57%)	Attributable to a cost distribution to Internal Planning & Development programs rather than an Interfund transfer to recover the cost of collecting permit revenues, this is offset by the increases attributable to Cost of Living Adjustments and FRS rate increases
Operating Expenses	\$38,995	60.67%	Attributable to a higher anticipated workload for the Central Cashier's Office
Capital Outlay	\$0	0.00%	
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	(\$26,648)	(25.53%)	Attributable to a lower Balance Forward from FY 2017-2018
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	(\$145,000)	(100.00%)	Attributable to recognizing revenue from external departments as a Charge For Services rather than an interfund transfer

**IMPACT FEES AND CASHIER
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2016-2017	ESTIMATED FY 2017-2018	PROJECTED FY 2018-2019
Provide Excellent Customer Service	Development Fee Transactions Completed	40,303	40,500	40,500
	Impact Fee Assessments Completed	3,378	2,500	2,500
Employee Development & Innovation	Training Hours Provided	190	200	250

LIBRARY IMPACT FEES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2016-2017	Current Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$139,328	\$138,600	\$166,940	\$28,340	20.45%
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	\$4,179	\$2,500	\$500	(\$2,000)	(80.00%)
Statutory Reduction	\$0	(\$7,055)	(\$8,372)	(\$1,317)	18.67%
<i>Operating Revenues</i>	\$143,507	\$134,045	\$159,068	\$25,023	18.67%
Balance Forward	\$399,371	\$415,295	\$150,000	(\$265,295)	(63.88%)
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	(\$125,100)	(\$435,115)	(\$135,115)	\$300,000	(68.95%)
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$274,271	(\$19,820)	\$14,885	\$34,705	(175.10%)
TOTAL REVENUES	\$417,778	\$114,225	\$173,953	\$59,728	52.29%
EXPENDITURES					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$0	\$320	\$320	\$0	0.00%
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$0	\$320	\$320	\$0	0.00%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$113,448	\$173,082	\$59,634	52.57%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$2,483	\$457	\$551	\$94	20.57%
<i>Non-Operating Expenditures</i>	\$2,483	\$113,905	\$173,633	\$59,728	52.44%
TOTAL EXPENDITURES	\$2,483	\$114,225	\$173,953	\$59,728	52.29%
PERSONNEL:					
Full-time positions	0.00	0.00	0.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	0.00	0.00	0.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

LIBRARY IMPACT FEES: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$28,340	20.45%	Attributable to higher countywide residential construction activity
Intergovernmental	\$0	0.00%	
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	(\$2,000)	(80.00%)	Attributable to lower interest earnings on lower trust fund balances
Statutory Reduction	(\$1,317)	18.67%	Corresponds with the increase in Operating Revenue
Balance Forward	(\$265,295)	(63.88%)	Due to the Board approved transfer of Library Impact Fees to the Library Services Department in FY 2017-2018 for the purchase of library books, a new vehicle for the mobile library and construction of the new Mims/Scottsmoor public library
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	\$300,000	(68.95%)	Attributable to Board approved appropriation of Library Impact Fees to eligible projects in FY 2017-2018
Other Finance Source	\$0	0.00%	

LIBRARY IMPACT FEES: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$0	0.00%	
Operating Expenses	\$0	0.00%	
Capital Outlay	\$0	0.00%	
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$59,634	52.57%	Associated with funds that are once again starting to accumulate following a large expenditure of Library Impact Fees on Board approved projects in FY 2017-2018
Reserves - Restricted	\$0	0.00%	
Transfers	\$94	20.57%	Attributable to higher Library Impact Fee collections Countywide

TRANSPORTATION IMPACT FEES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2016-2017	Current Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$1,948,408	\$6,282,250	\$6,749,120	\$466,870	7.43%
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	\$757,821	\$133,200	\$35,500	(\$97,700)	(73.35%)
Statutory Reduction	\$0	(\$320,773)	(\$339,231)	(\$18,458)	5.75%
<i>Operating Revenues</i>	\$2,706,228	\$6,094,677	\$6,445,389	\$350,712	5.75%
Balance Forward	\$837,341	\$2,803,098	\$5,175,000	\$2,371,902	84.62%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	(\$142,991)	(\$270,731)	(\$22,253)	\$248,478	(91.78%)
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$694,350	\$2,532,367	\$5,152,747	\$2,620,380	103.48%
TOTAL REVENUES	\$3,400,578	\$8,627,044	\$11,598,136	\$2,971,092	34.44%
EXPENDITURES					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$0	\$87,060	\$108,825	\$21,765	25.00%
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$597,480	\$1,875,130	\$3,835,000	\$1,959,870	104.52%
<i>Operating Expenditures</i>	\$597,480	\$1,962,190	\$3,943,825	\$1,981,635	100.99%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$6,664,854	\$7,654,311	\$989,457	14.85%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$0	\$6,664,854	\$7,654,311	\$989,457	14.85%
TOTAL EXPENDITURES	\$597,480	\$8,627,044	\$11,598,136	\$2,971,092	34.44%
PERSONNEL:					
Full-time positions	0.00	0.00	0.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	0.00	0.00	0.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%



TRANSPORTATION IMPACT FEES: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$466,870	7.43%	Due to the number of properties that were exempt from transportation impact fees during the Transportation Impact Fee Moratorium that are declining due to its' expiration on December 31, 2016
Intergovernmental	\$0	0.00%	
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	(\$97,700)	(73.35%)	Interest earnings in FY 2017-2018 fell significantly below forecasted budget amounts and have been reduced in FY 2018-2019
Statutory Reduction	(\$18,458)	5.75%	Corresponds with Increase in Operating Revenue
Balance Forward	\$2,371,902	84.62%	Attributable to the accumulation of Transportation Impact Fees in FY17/18 that are pending appropriation to eligible projects
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	\$248,478	(91.78%)	Attributable to a decline in project appropriations that would be transferred to Brevard County Public Works
Other Finance Source	\$0	0.00%	

TRANSPORTATION IMPACT FEES: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$0	0.00%	
Operating Expenses	\$21,765	25.00%	Attributable to an increase in Prior Year Refunds which are necessary to process refunds in a timely manner
Capital Outlay	\$0	0.00%	
Grants and Aid	\$1,959,870	104.52%	Attributable to an anticipated increase in the collection of Transportation Impact Fees within the Viera Development of Regional Impact
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$989,457	14.85%	Attributable to the accumulation of Transportation Impact Fees pending appropriation to eligible projects
Reserves - Restricted	\$0	0.00%	
Transfers	\$0	0.00%	

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

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
BUILDING CODE COMPLIANCE:				
Attend BOAF Annual Conference	2 Staff	Florida	Permit Fees	\$1,000
Attend Accela Southeast Users Conferen	3 Staff	TBD	Permit Fees	\$5,000
TOTAL FOR PROGRAM:				\$6,000
CODE ENFORCEMENT:				
Attend FACE Level 1 & Level 2 Training	3 Staff	Florida	Permit Fees	\$2,000
TOTAL FOR PROGRAM:				\$2,000
LICENSING REGULATION & ENFORCEMENT:				
Attend CLOAF Annual Conference	3 Staff	Florida		\$525
Attend FACE Level 1 Training	2 Staff	Florida		\$1,000
TOTAL FOR PROGRAM:				\$1,525
TOTAL FOR DEPARTMENT:				\$9,525

**PLANNING AND DEVELOPMENT DEPARTMENT
CAPITAL OUTLAY SUMMARY¹**

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
BUILDING CODE COMPLIANCE				
Pickup Trucks for Building Inspectors	10	\$25,000	User Fees	\$250,000
Desktop Computer with Large Dual Monitors	3	\$1,600	User Fees	\$4,800
Inspection Routing & Notification Software	1	\$250,000	User Fees	\$250,000
Accela Software Upgrades	1	\$100,000	User Fees	\$100,000
TOTAL FUNDED FOR PROGRAM:				\$604,800
CODE ENFORCEMENT				
Desktop computers with Dual Monitors	12	\$1,150	User Fees	\$13,800
TOTAL FUNDED FOR PROGRAM:				\$13,800
LICENSING REGULATION & ENFORCEMENT				
Desktop computers with Dual Monitors	8	\$1,150	User Fees	\$9,200
TOTAL FUNDED FOR PROGRAM:				\$9,200
TOTAL FUNDED FOR DEPARTMENT:				\$627,800

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.

