

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 26,684 building permit applications in Fiscal Year 2019-20 including 17,345 BASS online building permit applications
- Maintained a 7 calendar day building plan review turn-around time
- Made commercial and other permit types available through the BASS online permitting system

Initiatives:

- Enhance and expand online permitting capabilities
- Enhance inspection scheduling automation
- Enhance digital document submittal and plan review
- Implement remote virtual inspections

Trends and Issues:

The unexpected COVID-19 pandemic has created significant operational challenges to keep the construction industry moving forward while providing for the safety of staff and customers. Closing the office to the public has resulted in an increased use of the BASS online permitting from about 60% to near 80% of permit applications submittals, 15% of permit submittals are through email and about 5% through regular mail delivery.

The COVID-19 pandemic is very likely to result in lower building permit revenue in Fiscal Year 20-21. While this decline in revenue may be partially offset by lower operating expenses, there may be the need to rely on operating reserves to maintain the level of service expected of the Building Code Compliance program. Preliminary financial results in the second half of Fiscal Year 19-20 indicate that the decline in revenue in Fiscal Year 20-21 may amount to a 40% reduction from the actual revenue collected in the first half of Fiscal Year 19-20 but would represent a lesser reduction from the current Fiscal Year 19-20 budget.

Service Level Impacts:

Not Applicable

Code Enforcement:

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

Accomplishments:

- Code enforcement has performed 1,314 fence final inspections from 10/01/2018 to 10/01/2019, thereby reducing the workload of the licensed building inspectors and/or contracted professionals
- Received and investigated 2,313 complaints from 10/01/2018 to 10/01/2019 and resolved over 91% without requiring a hearing
- Expanded the courtesy letter program to include solid waste violations to try and obtain compliance in a less formal method
- Proposed changes to the enforcement code which has been adopted by the BOCC and resulted in gaining efficiencies regarding fine reduction process as well as to have the code updated to more closely mirror state statutes concerning notices

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. The COVID-19 pandemic is likely to reduce operating revenues for the Code Enforcement Program. This will be partially offset by higher non-operating revenues in the form of a higher transfer from the Solid Waste Management Department for enforcement of the Solid Waste Code. Expenses have also been reduced by eliminating capital outlay in Fiscal Year 20-21.

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 and billed quarterly to those agencies
- Processed 46,234 payment transactions and collected \$41,446,153.08 in payments in Fiscal Year 2018-19

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 resulting in need to upgrade current computer in Central Cashier Office.

The COVID-19 pandemic will have a minimal effect on the Impact Fee Administration and Cashier program because expenses are fixed and the anticipated decline in the number of transactions will be fully offset by an increase in average transaction cost. Cross-train current staff to assess both residential and commercial impact fees and perform other tasks that need to be done on a monthly basis such as monthly reports and customer invoices.

Service Level Impacts:

Not Applicable

Licensing Regulation and Enforcement:

- Contractor Licensing and Renewal
- Investigation of Unlicensed Contractors

Accomplishments:

- Processed 2,125 Contractor License renewals
- Processed 2,235 State Certified Repository renewals
- Processed 502 New BASS Account Registrations
- Investigated 520 Unlicensed Contractor Complaints
- Succeeded in recovering \$18,396.50 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 (U S L & H) 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 Brevard County Sheriff Office 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 unscrupulous unlicensed 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.

The COVID-19 pandemic is likely to reduce construction activity throughout Brevard County resulting in lower application, licensing and fine and forfeits revenue for the Licensing Regulation and Enforcement program in Fiscal Year 20-21. Since a large portion of Licensing Regulation and Enforcement's revenue stream comes from license renewals that are received in August and September of each fiscal year, it is difficult to project the actual impact of the pandemic at this time.

Service Level Impacts:

Not Applicable

Planning and Zoning:

- Comprehensive Plan Implementation
- Concurrency Review
- Zoning Implementation
- Land Development Review
- Business Tax Receipt Review

Accomplishments:

- Performed 125 Subdivision reviews, 215 Site Plan review and processed 176 Planning and Zoning applications

- Applied for a grant through the East Central Florida Regional Planning Council to provide the necessary data for resiliency and updating the Comprehensive Plan

Initiatives:

- Amend the Zoning code to include updates for On-Premise Consumption of alcoholic beverages, 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
- Continue scanning of all Zoning and Comprehensive Planning records to meet 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 have 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.

Continue to evaluate the Port St. John Special Area Study to provide recommendations to the Board.

Begin Scottsmoor Special Area Study to provide recommendations to the Board.

The COVID-19 pandemic is likely to reduce Planning and Zoning operating revenues substantially in Fiscal Year 20-21 because Planning and Zoning permits are a leading indicator of future construction activity. This reduction may amount to a 40% decline from actual revenues collected in the first half of Fiscal Year 19-20 but would represent a lower reduction from the current Fiscal Year 19-20 budget for the Planning and Zoning program. To maintain the level of service expected from the development community it was necessary to rely on operating reserves.

Service Level Impacts:

Not Applicable

PLANNING AND DEVELOPMENT DEPARTMENT: SUMMARY

Planning and Development Department Revenue & Expense Category	Actual F Y 2018-2019	Current Budget F Y 2019-2020	Requested Budget F Y 2020-2021	Difference	% Change
Taxes Revenue	\$18,088	\$14,500	\$8,500	-\$6,000	-41.38%
Permits, Fees & Special Assessment Revenue	\$32,467,368	\$33,390,949	\$19,964,628	-\$13,426,321	-40.21%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$330,518	\$432,906	\$484,251	\$51,345	11.86%
Fines and Forfeits Revenue	\$396,303	\$292,500	\$213,750	-\$78,750	-26.92%
Miscellaneous Revenue	\$1,001,420	\$623,625	\$627,350	\$3,725	0.60%
Statutory Reduction	\$0	-\$1,737,725	-\$1,064,924	\$672,801	-38.72%
Total Operating Revenues	\$34,213,697	\$33,016,755	\$20,233,555	-\$12,783,200	-38.72%
Balance Forward Revenue	\$20,659,516	\$31,219,680	\$37,055,716	\$5,836,036	18.69%
Transfers - General Revenue	\$25,536	\$137,776	\$137,776	\$0	0.00%
Transfers - Other Revenue	\$257,322	-\$116,612	\$245,155	\$361,767	310.23%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Total Non-Operating Revenues	\$20,942,374	\$31,240,844	\$37,438,647	\$6,197,803	19.84%
TOTAL REVENUES	\$55,156,070	\$64,257,599	\$57,672,202	-\$6,585,397	-10.25%
Compensation and Benefits Expense	\$4,943,394	\$7,319,293	\$6,923,661	-\$395,632	-5.41%
Operating Expense	\$2,507,292	\$4,530,656	\$4,717,281	\$186,625	4.12%
Capital Outlay Expense	\$276,584	\$559,600	\$0	-\$559,600	100.00%
Operating Expenditures	\$7,727,270	\$12,409,549	\$11,640,942	-\$768,607	-6.19%
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$2,422,283	\$2,696,467	\$274,184	11.32%
Reserves - Capital Expense	\$0	\$15,604,096	\$19,923,566	\$4,319,470	27.68%
Reserves - Restricted Expense	\$0	\$2,255,404	\$1,062,705	-\$1,192,699	-52.88%
Grants and Aid Expense	\$15,570,459	\$31,544,995	\$22,348,522	-\$9,196,473	-29.15%
Transfers Expense	\$638,662	\$21,272	\$0	-\$21,272	100.00%
Total Non-Operating Expenses	\$16,209,121	\$51,848,050	\$46,031,260	-\$5,816,790	-11.22%
TOTAL EXPENDITURES	\$23,936,391	\$64,257,599	\$57,672,202	-\$6,585,397	-10.25%

PLANNING AND DEVELOPMENT DEPARTMENT: IMPACT FEES AND CASHIER

Impact Fees and Cashier Program Revenue & Expense Category	Actual F Y 2018-2019	Current Budget F Y 2019-2020	Requested Budget F Y 2020-2021	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$133,051	\$280,450	\$357,500	\$77,050	27.47%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$4,278	\$2,500	\$1,350	-\$1,150	-46.00%
Statutory Reduction	\$0	-\$14,148	-\$17,943	-\$3,795	26.82%
Total Operating Revenues	\$137,328	\$268,802	\$340,907	\$72,105	26.82%
Balance Forward Revenue	\$153,392	\$103,419	\$139,555	\$36,136	34.94%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other Revenue	\$62,783	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Non-Operating Revenues	\$216,175	\$103,419	\$139,555	\$36,136	34.94%
TOTAL REVENUES	\$353,504	\$372,221	\$480,462	\$108,241	29.08%
Compensation and Benefits Expense	\$145,077	\$180,155	\$191,363	\$11,208	6.22%
Operating Expense	\$105,007	\$138,616	\$137,349	-\$1,267	-0.91%
Capital Outlay Expense	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$250,085	\$318,771	\$328,712	\$9,941	3.12%
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$53,450	\$151,750	\$98,300	183.91%
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%
Non-Operating Expenses	\$0	\$53,450	\$151,750	\$98,300	183.91%
TOTAL EXPENSES	\$250,085	\$372,221	\$480,462	\$108,241	29.08%

IMPACT FEES AND CASHIER: BUDGET VARIANCES

Impact Fees and Cashier Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Special Assessments Revenue	\$0	0.00%	
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$77,050	27.47%	Attributable to a change in methodology for calculating how the various impact fee trust funds will compensate the Impact Fee Administration Fund for administrative expenses
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	-\$1,150	-46.00%	Decrease is based on historical trends as well as lower interest rates resulting in less Interest Earned revenue
Statutory Reduction	-\$3,795	26.82%	Corresponds with the increase in Operating Revenues
Balance Forward Revenue	\$36,136	34.94%	Increase is based on data from the first half of Fiscal Year 2020 suggesting revenues will be higher than initially estimated as well as the fact that impact fees are a lagging indicator of economic decline.
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$11,208	6.22%	Attributable to a change in cost distribution for supervisory overhead as well as the elimination of funding for a vacant position in Fiscal Year 2021; this reduction is partially offset by Cost of Living Adjustments and FRS rate increases
Operating Expense	-\$1,267	-0.91%	Primarily attributable to a reduction in Office Supplies and Operating Supplies
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	\$98,300	183.91%	Primarily attributable to overestimating Balance Forward in Fiscal Year 2020 resulting in a reduction to Reserves during Mid-Year supplements necessitating the need to allocate additional funds to Reserves in Fiscal Year 2021 to provide adequate Reserve levels to be utilized in the event of future potential revenue shortfalls
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

PLANNING AND DEVELOPMENT DEPARTMENT: CORRECTIONAL IMPACT FEES

Correctional Impact Fees Program Revenue & Expense Category	Actual F Y 2018-2019	Current Budget F Y 2019-2020	Requested Budget F Y 2020-2021	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$305,073	\$256,044	\$214,292	-\$41,752	-16.31%
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	\$21,871	\$15,000	\$10,000	-\$5,000	-33.33%
Statutory Reduction	\$0	-\$13,552	-\$11,215	\$2,337	-17.24%
Total Operating Revenues	\$326,945	\$257,492	\$213,077	-\$44,415	-17.25%
Balance Forward Revenue	\$967,219	\$885,920	\$1,261,257	\$375,337	42.37%
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%
Non-Operating Revenues	\$967,219	\$885,920	\$1,261,257	\$375,337	42.37%
TOTAL REVENUES	\$1,294,164	\$1,143,412	\$1,474,334	\$330,922	28.94%
Compensation and Benefits Expense	\$0	\$0	\$0	\$0	0.00%
Operating Expense	\$453	\$12,500	\$15,000	\$2,500	20.00%
Capital Outlay Expense	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$453	\$12,500	\$15,000	\$2,500	20.00%
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	\$1,130,912	\$1,459,334	\$328,422	29.04%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$406,872	\$0	\$0	\$0	0.00%
Transfers Expense	\$919	\$0	\$0	\$0	0.00%
Non-Operating Expenses	\$407,791	\$1,130,912	\$1,459,334	\$328,422	29.04%
TOTAL EXPENSES	\$408,244	\$1,143,412	\$1,474,334	\$330,922	28.94%

CORRECTIONAL IMPACT FEES: BUDGET VARIANCES

Correctional Impact Fees Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Special Assessments Revenue	-\$41,752	-16.31%	Attributable to the anticipated decline in construction activity due to COVID-19
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$0	0.00%	
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	-\$5,000	-33.33%	Attributable to lower Interest Earnings based on lower interest rates
Statutory Reduction	\$2,337	-17.24%	Corresponds with the decline in Operating Revenues
Balance Forward Revenue	\$375,337	42.37%	Attributable to the accumulation of Correctional Impact Fees in Fiscal Year 2020 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	\$2,500	20.00%	Attributable to an increase in Other Current Charges for Impact Fee Administration support
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	\$328,422	29.04%	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	\$0	0.00%	

PLANNING AND DEVELOPMENT DEPARTMENT: EDUCATION IMPACT FEES

Education Impact Fees Program Revenue & Expense Category	Actual F Y 2018-2019	Current Budget F Y 2019-2020	Requested Budget F Y 2020-2021	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$13,556,989	\$15,340,676	\$9,492,888	-\$5,847,788	-38.12%
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	\$161,954	\$2,750	\$45,000	\$42,250	1536.36%
Statutory Reduction	\$0	-\$767,171	-\$476,894	\$290,277	-37.84%
Total Operating Revenues	\$13,718,944	\$14,576,255	\$9,060,994	-\$5,515,261	-37.84%
Balance Forward Revenue	\$3,315,227	\$7,035,012	\$8,941,980	\$1,906,968	27.11%
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%
Non-Operating Revenues	\$3,315,227	\$7,035,012	\$8,941,980	\$1,906,968	27.11%
TOTAL REVENUES	\$17,034,171	\$21,611,267	\$18,002,974	-\$3,608,293	-16.70%
Compensation and Benefits Expense	\$0	\$0	\$0	\$0	0.00%
Operating Expense	\$0	\$61,000	\$61,500	\$500	0.82%
Capital Outlay Expense	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$0	\$61,000	\$61,500	\$500	0.82%
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	\$9,961,131	\$21,550,267	\$17,941,474	-\$3,608,793	-16.75%
Transfers Expense	\$38,028	\$0	\$0	\$0	0.00%
Non-Operating Expenses	\$9,999,159	\$21,550,267	\$17,941,474	-\$3,608,793	-16.75%
TOTAL EXPENSES	\$9,999,159	\$21,611,267	\$18,002,974	-\$3,608,293	-16.70%

EDUCATION IMPACT FEES: BUDGET VARIANCES

Education Impact Fees Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Special Assessments Revenue	- \$5,847,788	-38.12%	Primarily attributable to the anticipated decline in construction activity due to COVID-19
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$0	0.00%	
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$42,250	1536.36%	Attributable to interest earned on higher trust fund balances which are the result of the inability of the School Board to process impact fee funding requests due to COVID 19
Statutory Reduction	\$290,277	-37.84%	Corresponds with the decline in operating revenue
Balance Forward Revenue	\$1,906,968	27.11%	Attributable to the accumulation of Educational Impact Fees in FY19/20 which is the result of the inability of the School Board to process impact fee funding requests due to COVID 19
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	\$500	0.82%	Attributable to an anticipated increase in the costs associated with Impact Fee Administration
Capital Outlay Expense	\$0	0.00%	
Grants and Aid Expense	- \$3,608,793	-16.75%	Attributable to the decline in Educational Impact Fee revenue due to the impacts of COVID-19
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: EMERGENCY MEDICAL SERVICES IMPACT FEES

Emergency Medical Services Impact Fees Program Revenue & Expense Category	Actual F Y 2018-2019	Current Budget F Y 2019-2020	Requested Budget F Y 2020-2021	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$163,792	\$134,506	\$97,030	-\$37,476	-27.86%
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	\$6,174	\$3,250	\$4,650	\$1,400	43.08%
Statutory Reduction	\$0	-\$6,888	-\$5,084	\$1,804	-26.19%
Total Operating Revenues	\$169,967	\$130,868	\$96,596	-\$34,272	-26.19%
Balance Forward Revenue	\$214,226	\$325,536	\$475,612	\$150,076	46.10%
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%
Non-Operating Revenues	\$214,226	\$325,536	\$475,612	\$150,076	46.10%
TOTAL REVENUES	\$384,193	\$456,404	\$572,208	\$115,804	25.37%
Compensation and Benefits Expense	\$0	\$0	\$0	\$0	0.00%
Operating Expense	\$243	\$16,200	\$19,000	\$2,800	17.28%
Capital Outlay Expense	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$243	\$16,200	\$19,000	\$2,800	17.28%
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	\$345,068	\$497,274	\$152,206	44.11%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$57,918	\$73,864	\$55,934	-\$17,930	-24.27%
Transfers Expense	\$495	\$21,272	\$0	-\$21,272	-100.00%
Non-Operating Expenses	\$58,413	\$440,204	\$553,208	\$113,004	25.67%
TOTAL EXPENSES	\$58,656	\$456,404	\$572,208	\$115,804	25.37%

EMERGENCY MEDICAL SERVICES IMPACT FEES: BUDGET VARIANCES

Emergency Medical Services Impact Fees Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Special Assessments Revenue	-\$37,476	-27.86%	Attributable to the anticipated decline in construction activity due to COVID-19
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$0	0.00%	
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$1,400	43.08%	Attributable to higher fund balances in Fiscal Year 2020 pending appropriation to eligible CIP projects
Statutory Reduction	\$1,804	-26.19%	Corresponds with the decline in Operating revenues
Balance Forward Revenue	\$150,076	46.10%	Attributable to the accumulation of EMS Impact Fees in Fiscal Year 2020 pending appropriation to eligible CIP projects
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	\$2,800	17.28%	Attributable to higher costs associated with Impact Fee Administration
Capital Outlay Expense	\$0	0.00%	
Grants and Aid Expense	-\$17,930	-24.27%	Attributable to the decline in EMS Impact Fee Collections in the Central Mainland area due to COVID-19
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$152,206	44.11%	Attributable to the accumulation of EMS Impact Fees pending identification of eligible Capital Improvement Projects to be funded
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	-\$21,272	-100.00%	Attributable to the purchase of an all terrain vehicle in Fiscal Year 2020 for use in evacuating injured residents from the Linear Trail between the terminus of Turtle mound Road and the Brevard Zoo

PLANNING AND DEVELOPMENT DEPARTMENT: FIRE RESCUE IMPACT FEES

Fire Rescue Impact Fees Program Revenue & Expense Category	Actual F Y 2018-2019	Current Budget F Y 2019-2020	Requested Budget F Y 2020-2021	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$141,184	\$96,975	\$42,500	-\$54,475	-56.17%
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	\$7,460	\$5,000	\$5,250	\$250	5.00%
Statutory Reduction	\$0	-\$5,099	-\$2,387	\$2,712	-53.19%
Total Operating Revenues	\$148,643	\$96,876	\$45,363	-\$51,513	-53.17%
Balance Forward Revenue	\$292,666	\$368,310	\$462,259	\$93,949	25.51%
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%
Non-Operating Revenues	\$292,666	\$368,310	\$462,259	\$93,949	25.51%
TOTAL REVENUES	\$441,309	\$465,186	\$507,622	\$42,436	9.12%
Compensation and Benefits Expense	\$0	\$0	\$0	\$0	0.00%
Operating Expense	\$340	\$14,000	\$11,850	-\$2,150	-15.36%
Capital Outlay Expense	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$340	\$14,000	\$11,850	-\$2,150	-15.36%
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	\$365,769	\$415,772	\$50,003	13.67%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$72,304	\$85,417	\$80,000	-\$5,417	-6.34%
Transfers Expense	\$355	\$0	\$0	\$0	0.00%
Non-Operating Expenses	\$72,659	\$451,186	\$495,772	\$44,586	9.88%
TOTAL EXPENSES	\$73,000	\$465,186	\$507,622	\$42,436	9.12%

FIRE RESCUE IMPACT FEES: BUDGET VARIANCES

Fire Rescue Impact Fees Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Special Assessments Revenue	-\$54,475	-56.17%	Attributable to the anticipated decline in construction activity due to COVID-19
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$0	0.00%	
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$250	5.00%	Attributable to higher interest earned on higher fund balances
Statutory Reduction	\$2,712	-53.19%	Corresponds with the decline in operating revenues
Balance Forward Revenue	\$93,949	25.51%	Attributable to the accumulation of Fire Rescue Impact Fees in Fiscal Year 2020 pending appropriation to eligible CIP projects
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	-\$2,150	-15.36%	Attributable to lower costs associated with Impact Fee Administration
Capital Outlay Expense	\$0	0.00%	
Grants and Aid Expense	-\$5,417	-6.34%	Attributable to the decline in Fire Rescue Impact Fee Collections in the Central Mainland area due to COVID-19
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$50,003	13.67%	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	\$0	0.00%	

PLANNING AND DEVELOPMENT DEPARTMENT: LIBRARY IMPACT FEES

Library Impact Fees Program Revenue & Expense Category	Actual F Y 2018-2019	Current Budget F Y 2019-2020	Requested Budget F Y 2020-2021	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$207,274	\$164,496	\$151,946	-\$12,550	-7.63%
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	\$4,861	\$2,750	\$3,850	\$1,100	40.00%
Statutory Reduction	\$0	-\$8,362	-\$7,790	\$572	-6.84%
Total Operating Revenues	\$212,135	\$158,884	\$148,006	-\$10,878	-6.85%
Balance Forward Revenue	\$159,948	\$236,417	\$374,020	\$137,603	58.20%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other Revenue	-\$135,115	-\$135,115	-\$150,000	-\$14,885	11.02%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Non-Operating Revenues	\$24,833	\$101,302	\$224,020	\$122,718	121.14%
TOTAL REVENUES	\$236,968	\$260,186	\$372,026	\$111,840	42.98%
Compensation and Benefits Expense	\$0	\$0	\$0	\$0	0.00%
Operating Expense	\$0	\$12,500	\$22,500	\$10,000	80.00%
Capital Outlay Expense	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$0	\$12,500	\$22,500	\$10,000	80.00%
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	\$247,686	\$349,526	\$101,840	41.12%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$551	\$0	\$0	\$0	0.00%
Non-Operating Expenses	\$551	\$247,686	\$349,526	\$101,840	41.12%
TOTAL EXPENSES	\$551	\$260,186	\$372,026	\$111,840	42.98%

LIBRARY IMPACT FEES: BUDGET VARIANCES

Library Impact Fees Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Special Assessments Revenue	-\$12,550	-56.17%	Attributable to the anticipated decline in construction activity due to COVID-19
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$0	0.00%	
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$1,100	5.00%	Attributable to higher fund balances in Fiscal Year 2020 pending appropriation to eligible CIP projects
Statutory Reduction	\$572	-53.19%	Corresponds with the decline in Operating revenues
Balance Forward Revenue	\$137,603	25.51%	Attributable to the accumulation of Library Impact Fees in Fiscal Year 2020 pending appropriation to eligible CIP projects
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	-\$14,885	0.00%	Attributable to higher expenditures for the acquisition of library media due to rising costs
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$0	0.00%	
Operating Expense	\$10,000	-15.36%	Attributable to higher costs associated with Impact Fee Administration
Capital Outlay Expense	\$0	0.00%	
Grants and Aid Expense	\$0	-6.34%	
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$101,840	13.67%	Attributable to the accumulation of Library Impact Fees pending identification of eligible Capital Improvement Projects to be funded
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

PLANNING AND DEVELOPMENT DEPARTMENT: TRANSPORTATION IMPACT FEES

Referendum Capital Projects Program Revenue & Expense Category	Actual F Y 2018- 2019	Current Budget F Y 2019- 2020	Requested Budget F Y 2020- 2021	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$11,363,820	\$11,801,502	\$5,541,972	-\$6,259,530	-53.04%
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	\$246,731	\$111,875	\$135,000	\$23,125	20.67%
Statutory Reduction	\$0	-\$595,669	-\$283,848	\$311,821	-52.35%
Total Operating Revenues	\$11,610,551	\$11,317,708	\$5,393,124	-\$5,924,584	-52.35%
Balance Forward Revenue	\$6,070,417	\$12,512,230	\$16,216,150	\$3,703,920	29.60%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other Revenue	-\$22,435	-\$347,379	\$0	\$347,379	-100.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Non-Operating Revenues	\$6,047,982	\$12,164,851	\$16,216,150	\$4,051,299	33.30%
TOTAL REVENUES	\$17,658,532	\$23,482,559	\$21,609,274	-\$1,873,285	-7.98%
Compensation and Benefits Expense	\$0	\$0	\$0	\$0	0.00%
Operating Expense	\$74,068	\$132,451	\$136,500	\$4,049	3.06%
Capital Outlay Expense	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$74,068	\$132,451	\$136,500	\$4,049	3.06%
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	\$13,514,661	\$17,201,660	\$3,686,999	27.28%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$5,072,234	\$9,835,447	\$4,271,114	-\$5,564,333	-56.57%
Transfers Expense	\$0	\$0	\$0	\$0	0.00%
Non-Operating Expenses	\$5,072,234	\$23,350,108	\$21,472,774	-\$1,877,334	-8.04%
TOTAL EXPENSES	\$5,146,302	\$23,482,559	\$21,609,274	-\$1,873,285	-7.98%

TRANSPORTATION IMPACT FEES: BUDGET VARIANCES

Transportation Impact Fees Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Special Assessments Revenue	-\$6,259,530	-53.04%	Attributable to the completion of several large commercial projects in Cape Canaveral in Fiscal Year 2020 as well as the decline in construction activity due to COVID-19
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$0	0.00%	
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$23,125	20.67%	Attributable to higher interest earned on higher fund balances
Statutory Reduction	\$311,821	-52.35%	Corresponds with the decline in operating revenue
Balance Forward Revenue	\$3,703,920	29.60%	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	\$347,379	-100.00%	Attributable to the changed methodology for calculating the actual cost of impact fee administration from a transfer based on a fixed percentage of revenues collected to the actual number of transactions multiplied by the average transaction cost and invoiced on a quarterly basis
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$0	0.00%	
Operating Expense	\$4,049	3.06%	Attributable to the costs associated with Impact Fee Administration which are now classified as Operating expenses rather than transfers
Capital Outlay Expense	\$0	0.00%	
Grants and Aid Expense	-\$5,564,333	-56.57%	Attributable to a lower level of transportation impact fee disbursement to participating municipalities pending identification of eligible capital improvement projects
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$3,686,999	27.28%	Attributable to the accumulation of Transportation Impact Fees pending identification of eligible Capital Improvement Projects to be funded

**Transportation Impact Fees Program
Revenue and Expense Category**

Variance

% Variance

Explanation

Reserves - Restricted Expense

\$0

0.00%

Transfers Expense

\$0

0.00%

PLANNING AND DEVELOPMENT DEPARTMENT: LICENSING REGULATION AND ENFORCEMENT

Licensing Regulation and Enforcement Program Revenue & Expense Category	Actual F Y 2018-2019	Current Budget F Y 2019-2020	Requested Budget F Y 2020-2021	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$254,800	\$175,000	\$150,000	-\$25,000	-14.29%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$18,000	\$18,000	\$8,000	-\$10,000	-55.56%
Fines and Forfeits Revenue	\$158,635	\$110,000	\$85,000	-\$25,000	-22.73%
Miscellaneous Revenue	\$320,496	\$310,000	\$285,000	-\$25,000	-8.06%
Statutory Reduction	\$0	-\$30,650	-\$26,400	\$4,250	-13.87%
Total Operating Revenues	\$751,931	\$582,350	\$501,600	-\$80,750	-13.87%
Balance Forward Revenue	\$728,564	\$965,965	\$1,093,205	\$127,240	13.17%
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%
Non-Operating Revenues	\$728,564	\$965,965	\$1,093,205	\$127,240	13.17%
TOTAL REVENUES	\$1,480,495	\$1,548,315	\$1,594,805	\$46,490	3.00%
Compensation and Benefits Expense	\$327,841	\$384,027	\$417,266	\$33,239	8.66%
Operating Expense	\$179,939	\$136,601	\$214,478	\$77,877	57.01%
Capital Outlay Expense	\$6,751	\$82,500	\$0	-\$82,500	-100.00%
Operating Expenses	\$514,531	\$603,128	\$631,744	\$28,616	4.74%
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$945,187	\$963,061	\$17,874	1.89%
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%
Non-Operating Expenses	\$0	\$945,187	\$963,061	\$17,874	1.89%
TOTAL EXPENSES	\$514,531	\$1,548,315	\$1,594,805	\$46,490	3.00%

LICENSING REGULATION AND ENFORCEMENT: BUDGET VARIANCES

Licensing Regulations and Enforcement Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Special Assessments Revenue	-\$25,000	-14.29%	Attributable to a decline in permit applications due to the economic consequences of COVID-19
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	-\$10,000	-55.56%	Attributable to the withdrawal of Palm Bay from the County's Licensing, Regulation and Enforcement program
Fines and Forfeits Revenue	-\$25,000	-22.73%	Corresponds with reductions in Operating revenues
Miscellaneous Revenue	-\$25,000	-8.06%	Attributable to the anticipated decline in Contractor License renewals in Fiscal Year 2021
Statutory Reduction	\$4,250	-13.87%	Corresponds with reduced Operating revenues
Balance Forward Revenue	\$127,240	13.17%	Attributable to higher than anticipated permit revenue and fines and forfeit revenues in the first half of Fiscal Year 2020
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$33,239	8.66%	Attributable to a change in cost distribution for supervisory overhead as well as the elimination of funding of a vacant position; this reduction is partially offset by Cost of Living Adjustments and FRS rate increases
Operating Expense	\$77,877	57.01%	Attributable to a reduction in financial support from Building Code Compliance for the Cost Allocation Plan as well as an increase in charges from the Central Cashier for revenue collection
Capital Outlay Expense	-\$82,500	-100.00%	Attributable to the elimination of Capital Outlay due to a reduction in need for capital items
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$17,874	1.89%	Attributable to higher projected Balance Forward revenue and the elimination of Capital Outlay in Fiscal Year 2021
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

PLANNING AND DEVELOPMENT DEPARTMENT: BUILDING CODE COMPLIANCE

Building Code Compliance Program Revenue & Expense Category	Actual F Y 2018-2019	Current Budget F Y 2019-2020	Requested Budget F Y 2020-2021	Difference	% Change
Taxes Revenue	\$18,088	\$14,500	\$8,500	-\$6,000	-41.38%
Permits, Fees & Special Assessments Revenue	\$4,926,847	\$4,219,250	\$3,307,250	-\$912,000	-21.62%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits Revenue	\$4,320	\$7,500	\$3,750	-\$3,750	-50.00%
Miscellaneous Revenue	\$187,674	\$146,000	\$117,250	-\$28,750	-19.69%
Statutory Reduction	\$0	-\$219,363	-\$171,838	\$47,525	-21.67%
Total Operating Revenues	\$5,136,929	\$4,167,887	\$3,264,912	-\$902,975	-21.67%
Balance Forward Revenue	\$7,061,609	\$6,964,086	\$6,550,360	-\$413,726	-5.94%
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%
Non-Operating Revenues	\$7,066,904	\$6,969,381	\$6,555,655	-\$413,726	-5.94%
TOTAL REVENUES	\$12,203,833	\$11,137,268	\$9,820,567	-\$1,316,701	-11.82%
Compensation and Benefits Expense	\$3,010,394	\$5,091,228	\$4,707,309	-\$383,919	-7.54%
Operating Expense	\$1,372,387	\$3,161,391	\$3,125,086	-\$36,305	-1.15%
Capital Outlay Expense	\$258,653	\$394,600	\$0	-\$394,600	-100.00%
Operating Expenses	\$4,641,433	\$8,647,219	\$7,832,395	-\$814,824	-9.42%
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$234,645	\$925,467	\$690,822	294.41%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$2,255,404	\$1,062,705	-\$1,192,699	-52.88%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$598,314	\$0	\$0	\$0	0.00%
Non-Operating Expenses	\$598,314	\$2,490,049	\$1,988,172	-\$501,877	-20.16%
TOTAL EXPENSES	\$5,239,747	\$11,137,268	\$9,820,567	-\$1,316,701	-11.82%

BUILDING CODE COMPLIANCE: BUDGET VARIANCES

Building Code Compliance			
Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	-\$6,000	-41.38%	Attributable to the decline in business tax receipts due to COVID-19
Permits, Fees & Special Assessments Revenue	-\$912,000	-21.62%	Attributable to the decline in building permit activity due to COVID-19
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$0	0.00%	
Fines and Forfeits Revenue	-\$3,750	-50.00%	Attributable to anticipated decline in fines and forfeits revenue due to the decline in construction activity resulting from COVID-19
Miscellaneous Revenue	-\$28,750	-19.69%	Attributable to lower Interest Earnings on account of lower fund balances due to impacts from COVID-19
Statutory Reduction	\$47,525	-21.67%	Corresponds with reduced Operating revenues
Balance Forward Revenue	-\$413,726	-5.94%	Due to a decline in Permit revenue during the 2nd half of Fiscal Year 2020 due to COVID 19 and that building permits are a leading indicator of future construction activity
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	-\$383,919	-7.54%	Attributable to a change in cost distribution for supervisory overhead as well as the elimination of funding for several vacant positions in Fiscal Year 2021; these reductions are partially offset by Cost of Living Adjustments and FRS rate increases
Operating Expense	-\$36,305	-1.15%	Attributable to a decline in Professional Services for field inspection due to COVID-19 which was substantially offset by increases in Operating Supplies for computer software subscriptions
Capital Outlay Expense	-\$394,600	-100.00%	Due to the completion of a software purchase in Fiscal Year 2020 as well as carrying forward additional software purchases in Fiscal Year 2021 that are now classified as Operating expenses due to the fact that they are subscriptions rather than purchases
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$690,822	294.41%	Attributable to a lower amount of operating reserves that are restricted to building permit fee reductions and waivers
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$1,192,699	-52.88%	Attributable to a higher amount of operating reserves that are not restricted to building permit fee reductions and waivers
Transfers Expense	\$0	0.00%	

PLANNING AND DEVELOPMENT DEPARTMENT: CODE ENFORCEMENT

Code Enforcement Program Revenue & Expense Category	Actual F Y 2018-2019	Current Budget F Y 2019-2020	Requested Budget F Y 2020-2021	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$45,414	\$40,000	\$30,000	-\$10,000	-25.00%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$79,427	\$68,856	\$58,751	-\$10,105	-14.68%
Fines and Forfeits Revenue	\$233,348	\$175,000	\$125,000	-\$50,000	-28.57%
Miscellaneous Revenue	\$750	\$1,000	\$0	-\$1,000	-100.00%
Statutory Reduction	\$0	-\$14,243	-\$10,687	\$3,556	-24.97%
Total Operating Revenues	\$358,939	\$270,613	\$203,064	-\$67,549	-24.96%
Balance Forward Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$25,536	\$137,776	\$137,776	\$0	0.00%
Transfers - Other Revenue	\$346,794	\$360,587	\$389,860	\$29,273	8.12%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Non-Operating Revenues	\$372,330	\$498,363	\$527,636	\$29,273	5.87%
TOTAL REVENUES	\$731,269	\$768,976	\$730,700	-\$38,276	-4.98%
Compensation and Benefits Expense	\$533,686	\$533,957	\$541,256	\$7,299	1.37%
Operating Expense	\$186,402	\$152,519	\$189,444	\$36,925	24.21%
Capital Outlay Expense	\$11,180	\$82,500	\$0	-\$82,500	-100.00%
Operating Expenses	\$731,269	\$768,976	\$730,700	-\$38,276	-4.98%
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%
Non-Operating Expenses	\$0	\$0	\$0	\$0	0.00%
TOTAL EXPENSES	\$731,269	\$768,976	\$730,700	-\$38,276	-4.98%

CODE ENFORCEMENT: BUDGET VARIANCES

Code Enforcement Projects Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Special Assessments Revenue	-\$10,000	-25.00%	Attributable to an anticipated decline in building permit revenue for fence inspections due to COVID-19
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	-\$10,105	-14.68%	Attributable to an anticipated decline in Special Magistrate Administrative Expenses due to COVID-19
Fines and Forfeits Revenue	-\$50,000	-28.57%	Attributable to a decline in Fine revenue to offset the economic consequences of COVID-19
Miscellaneous Revenue	-\$1,000	-100.00%	Attributable to a decline in other licenses due to the economic consequences of COVID-19
Statutory Reduction	\$3,556	-24.97%	Corresponds with lower Operating revenues
Balance Forward Revenue	\$0	0.00%	
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	\$29,273	8.12%	Attributable to increased Operating Expenses associated with Code Enforcement resulting in an increase in financial support from the Solid Waste Management Department for enforcement of the Solid Waste Code
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$7,299	1.37%	Attributable to a change in cost distribution for supervisory overhead as well as the elimination of funding for a vacant position in Fiscal Year 2021; this reduction is partially offset by Cost of Living Adjustments and FRS rate increases
Operating Expense	\$36,925	24.21%	Attributable to an increase in Cost Allocation Plan charges due to a reduction of financial support from the Building Code Compliance program
Capital Outlay Expense	-\$82,500	-100.00%	Attributable to the elimination of Capital Outlay due to a reduction in need for capital items
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

Planning and Zoning Program Revenue & Expense Category	Actual F Y 2018-2019	Current Budget F Y 2019-2020	Requested Budget F Y 2020-2021	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$1,502,175	\$1,162,500	\$936,750	-\$225,750	-19.42%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$100,040	\$65,600	\$60,000	-\$5,600	-8.54%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$39,170	\$23,500	\$20,000	-\$3,500	-14.89%
Statutory Reduction	\$0	-\$62,580	-\$50,838	\$11,742	-18.76%
Total Operating Revenues	\$1,641,385	\$1,189,020	\$965,912	-\$223,108	-18.76%
Balance Forward Revenue	\$1,696,248	\$1,822,785	\$1,541,318	-\$281,467	-15.44%
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%
Non-Operating Revenues	\$1,696,248	\$1,822,785	\$1,541,318	-\$281,467	-15.44%
TOTAL REVENUES	\$3,337,633	\$3,011,805	\$2,507,230	-\$504,575	-16.75%
Compensation and Benefits Expense	\$926,396	\$1,129,926	\$1,066,467	-\$63,459	-5.62%
Operating Expense	\$588,452	\$692,878	\$784,574	\$91,696	13.23%
Capital Outlay Expense	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$1,514,848	\$1,822,804	\$1,851,041	\$28,237	1.55%
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$1,189,001	\$656,189	-\$532,812	-44.81%
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%
Non-Operating Expenses	\$0	\$1,189,001	\$656,189	-\$532,812	-44.81%
TOTAL EXPENSES	\$1,514,848	\$3,011,805	\$2,507,230	-\$504,575	-16.75%

PLANNING AND ZONING: BUDGET VARIANCES

Planning and Zoning Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Special Assessments Revenue	-\$225,750	-19.42%	Attributable to a decline in permit applications due to the economic consequences of COVID-19
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	-\$5,600	-8.54%	Attributable to a decline in permit applications due to the economic consequences of COVID-19
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	-\$3,500	-14.89%	Attributable to lower Interest Earnings on account of lower fund balances due to potential revenue impacts associated with COVID-19
Statutory Reduction	\$11,742	-18.76%	Corresponds with lower Operating revenues
Balance Forward Revenue	-\$281,467	-15.44%	Attributable to lower permit revenues in the second half of Fiscal Year 2020 due to COVID-19 as well as the fact that Planning and Zoning permits are a leading indicator of future construction activity
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	-\$63,459	-5.62%	Attributable to a change in cost distribution for supervisory overhead including the elimination of funding for a vacant position In Fiscal Year 2021; this reduction is partially offset by Cost of Living Adjustments and FRS rate increases
Operating Expense	\$91,696	13.23%	Attributable to the increase in Other Current Charges for support of 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	-\$532,812	-44.81%	Attributable to lower revenue collections in the second half of Fiscal Year 2020 as well as for the entirety of Fiscal Year 2021 resulting in the need to utilize Reserves for Operating expenses
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

**PLANNING AND DEVELOPMENT DEPARTMENT
PERFORMANCE MEASURES**

PROGRAM	OBJECTIVE	MEASURE	ACTUAL FY 2018- 2019	ESTIMATED FY 2019-2020	PROJECTED FY 2020-2021
Building Code Compliance	Enforce Florida Building Code	Plan Reviews Completed	15,793	12,000	16,000
Building Code Compliance	Enforce Florida Building Code	Field Inspections Completed	48,923	45,000	50,000
Building Code Compliance	Streamline Processes	Average Building Permit Review Time	3.4 Days	3.0 Days	3.4 Days
Building Code Compliance	Prioritize Services	Inspections Performed Next Workday	100%	100%	100%
Building Code Compliance	Provide Excellent Customer Service	Permit Applications Processed	26,684	24,000	27,000
Code Enforcement	Enforce Housing, Solid Waste and Zoning Codes	New Code Enforcement Cases Processed	2,313	1,825	2,250
Code Enforcement	Enforce Housing, Solid Waste and Zoning Codes	Inspections Performed	7,012	5,500	7,000
Code Enforcement	Provide Excellent Customer Service	Title Search Responses	4,960	6,750	7,500
Impact Fee Administration and Cashier	Provide Excellent Customer Service	Development Fee Transactions Completed	46,234	51,000	57,500
Impact Fee Administration and Cashier	Provide Excellent Customer Service	Impact Fee Assessments Completed	6,613	6,000	7,000
Licensing Regulation and Enforcement	Enforce Licensing Regulations	Complaints Investigated	520	329	350
Licensing Regulation and Enforcement	Enforce Licensing Regulations	Citations Issued	626	515	550
Licensing Regulation and Enforcement	Enforce Licensing Regulations	License Renewals Processed	2,125	2,100	2,000
Planning and Zoning	Enforce Land Development Code	Site Plan Reviews	215	274	198
Planning and Zoning	Enforce Land Development Code	Subdivision Reviews	125	136	112
Planning and Zoning	Enforce Zoning Code	Planning and Zoning Applications Processed	176	160	120

**PLANNING AND DEVELOPMENT DEPARTMENT
FISCAL YEAR 2020-2021 TRAVEL A&B SUMMARY**

Program Name	Description	Position	Destination	Funding Source	Total Cost
Building Code Compliance	Building Officials Association of Florida Annual Conference	2 Staff	Florida	Permit Fees	\$1,125
Building Code Compliance	Accela Users Group Annual Conference	3 Staff	T B D	Permit Fees	\$5,000
Code Enforcement	Florida Association of Code Enforcement Level 1 and Level 2 Training	3 Staff	Florida	Fines & Forfeits	\$2,000
Licensing Regulation and Enforcement	Construction Licensing Officials Association of Florida Fall and Spring Conferences	3 Staff	Florida	Fines & Forfeits	\$1,500
Licensing Regulation and Enforcement	Florida Association of Code Enforcement Training	2 Staff	Florida	Fines & Forfeits	\$1,500
Total Funded For Department					\$11,125