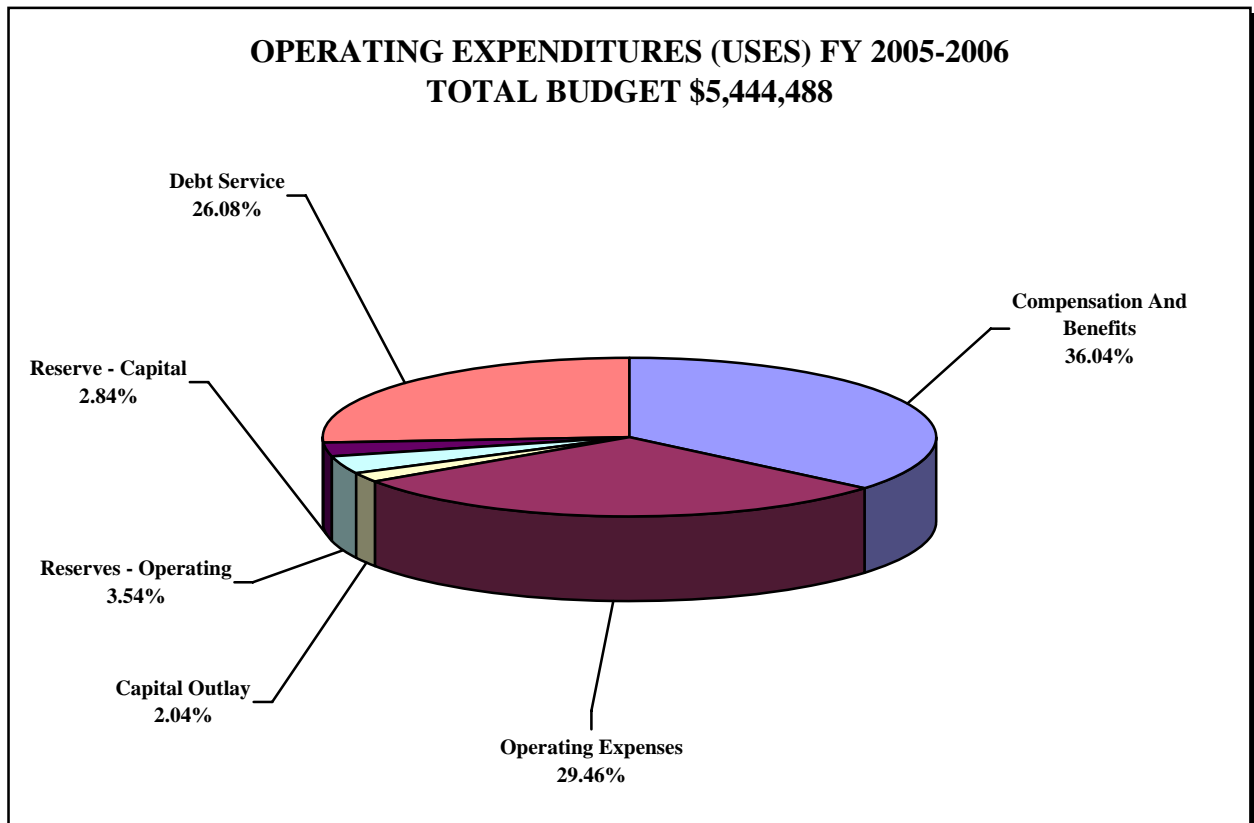
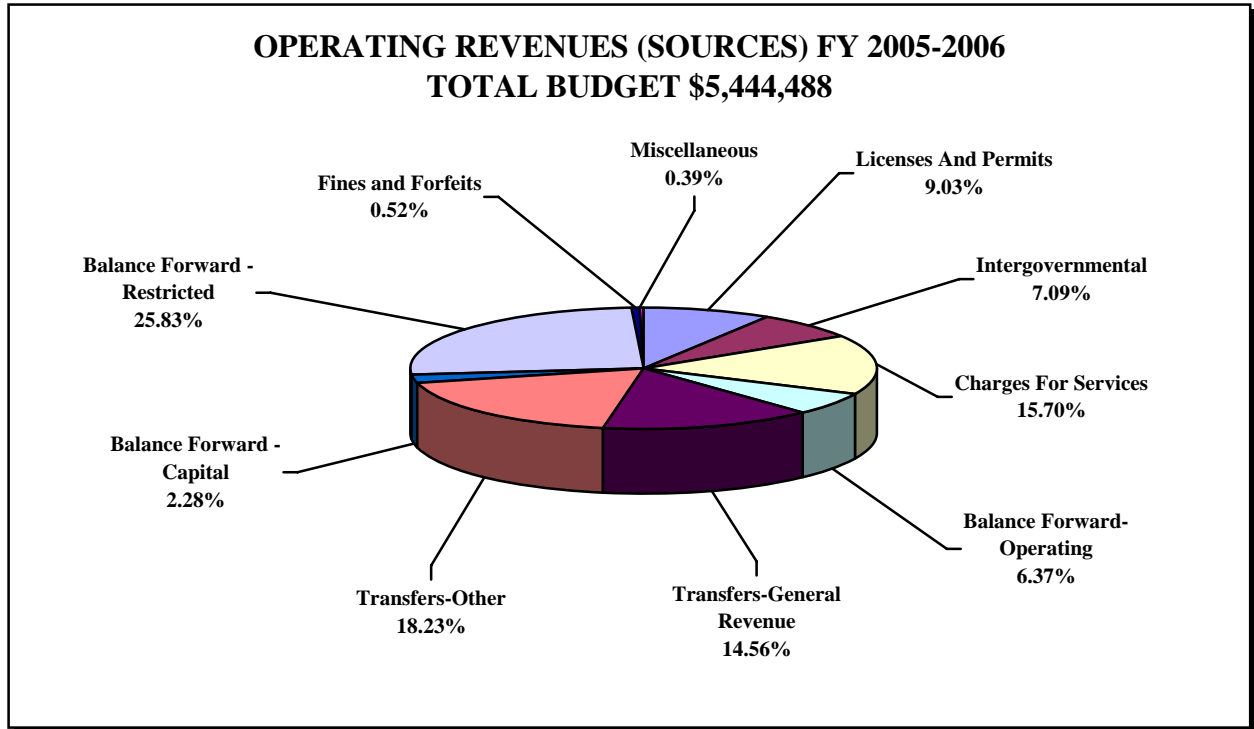
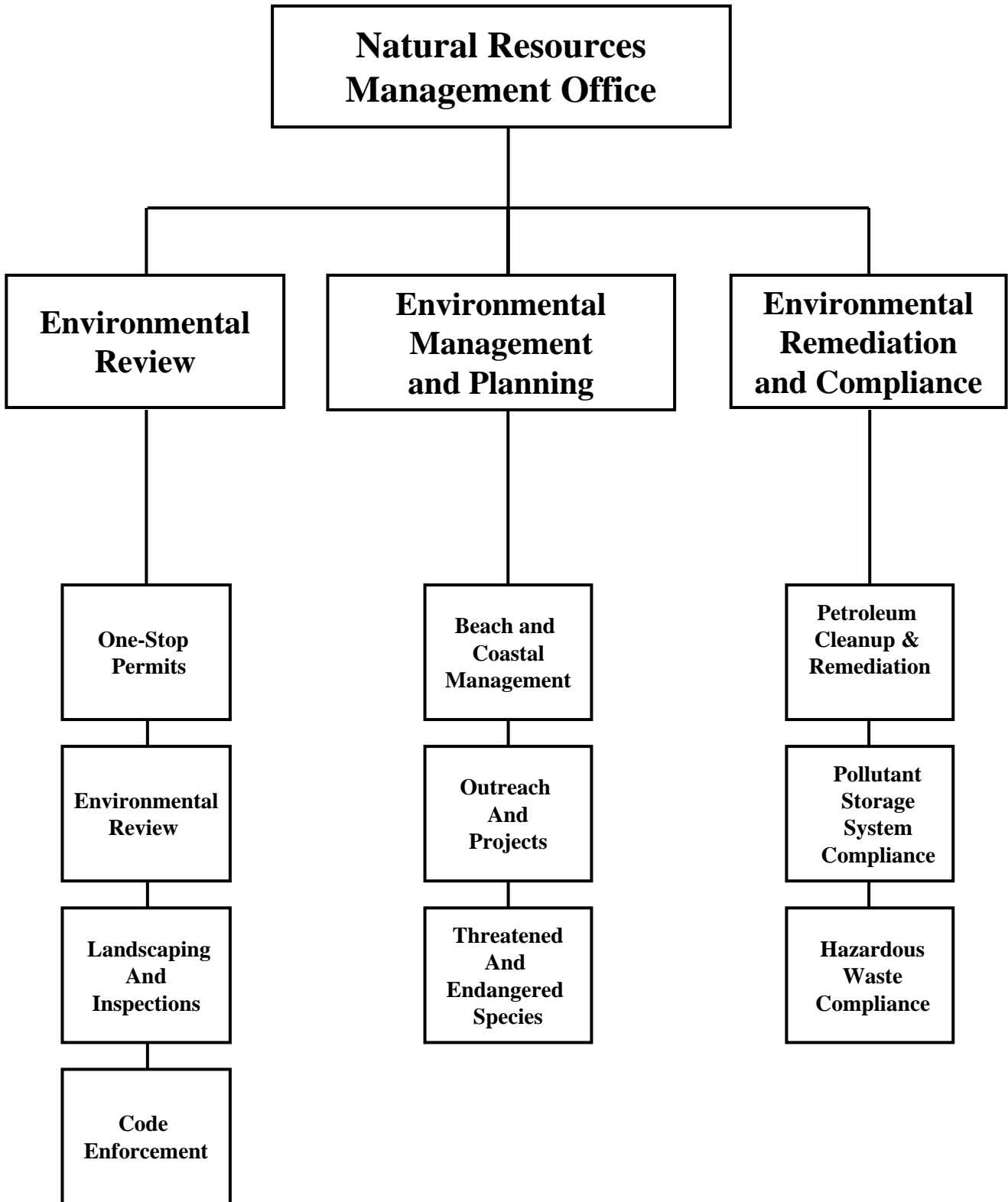


NATURAL RESOURCES MANAGEMENT OFFICE



Note: Total percentage may not equal 100% due to rounding.



NATURAL RESOURCES MANAGEMENT OFFICE: SUMMARY

MISSION STATEMENT:

To protect the quality of life and promote a sustainable future by managing and conserving the natural resources of Brevard County.

PROGRAMS AND SERVICES:

Natural Resources Management Office (NRMO) consists of three programs:

Environmental Permitting Program consists of four service levels:

One-Stop Permits; Environmental Review; Landscaping and Inspections; Code Compliance.

Environmental Management and Planning Program consists of three service levels:

Beach and Coastal Management; Outreach and Projects; Threatened and Endangered Species.

Environmental Remediation and Compliance Program consists of three service levels:

Petroleum Cleanup and Remediation; Pollutant Storage System Compliance; Hazardous Waste Compliance

TRENDS AND ISSUES:

Population growth and development continue to increase at unprecedented rates within Brevard. Achieving the ecological and economic balance within this context is key to successful natural resource management. Brevard has experienced enormous pressures to strike this balance and, as a result, many improvements have been identified to achieve this goal. The following trends and issues enumerate these priorities:

Staff responded to 369 code enforcement cases in 2004. This represents a 63% increase over 2003, and 413% increase since 2001. NRMO code enforcement cases require an average 90 days to process due to their complexity and staff limitations. Comparatively, other (non-NRMO related) cases require an average 12 days to process (independent of the Special Magistrate process). This demand continues to increase and in turn the response time will lengthen without additional resources. Current code enforcement staff can no longer respond to the volume and complexity of Natural Resources complaints in a timely manner. The FY 2005-2006 budget proposes additional staffing to mitigate this is a critical customer service shortfall.

Historically, in order to meet the permitting and review needs of the development community; fee and staffing adjustments have been made to the Environmental Permitting Program. One full-time Associate Environmental Specialist position was converted into two permanent part-time positions which allowed for hiring of extremely qualified individuals while creating a cost savings. The full-time Environmental Review Secretary position is now counted in the Internal Support Services in order to more accurately reflect the department wide duties as assigned. The proposed FY 2005-2006 fee structure will cover next fiscal year's operating expenses. Due to the nature of the operations, without revenue adjustments, the Comprehensive Plan will require revisions to eliminate policies that require environmental reviews. This is a two year phased funding process.

With increased growth and development, there has been an increased demand for wetland delineations for single family lots. Current structure impedes the timely and accurate wetland permitting process for these citizens. The FY 2005-2006 budget proposes a fee for service that will expedite this process and improve service to applicants.

The 2004 hurricane season demonstrated the need for long term planning and additional pro-active beach management and preventive maintenance. This service can be provided through effective streamlining and reallocation of existing resources and staff. Post-hurricane projections for local beach and dune restoration costs are estimated to be up to \$5 million annually, to be funded by the Local Option Tourism Tax. Staff resources will be dedicated to developing the comprehensive beach management plan that addresses sustainable tourism, property protection and ecological conservation. This will be supported, in part, by additional revenues dedicated by the Local Option Tourism Tax. Currently, 35% of the of the first two cents and 55% of the third cent of the tourist taxes are dedicated to this program.

The Hazardous Waste Assessment is an un-funded state mandated service that provides direct support and compliance at the local level to ensure local water quality is protected. With the increase in demand for groundwater and protection of surface water, it is critical to fully fund this service. The assessment has not increased since its adoption in 1994. The FY 2005-2006 budget request includes a proposed assessment increase which is consistent with statewide fee structures, in order to fully fund this service.

Based on workload and available staffing, the Natural Resources Management Office has not met the mandated time frames for 14 comprehensive plan policies. Further, with the need to assess the existing ordinances to achieve viable and balanced ecological and economical benefits, appropriate resourcing is critical.

NATURAL RESOURCES MANAGEMENT OFFICE: BUDGET ANALYSIS

ENVIRONMENTAL REVIEW

REVENUES:

Operating Revenues increase 25.66% primarily due to a permit review projected revenues associated with a rate increase and a new wetlands delineation fee to cover operating expenditures.

Non-Operating Revenues decrease 8.12% due to the anticipated depletion of operating balance forward, partially offset by a one time General Fund Transfer.

EXPENDITURES:

Operating Expenditures increase 16.29% due to pay increases approved by the Board in FY 2004-2005, projected pay increases for FY 2005-2006, retirement and health insurance increases, and an anticipated increase in contracted services for funding the new Wetlands Delineation service.

Non-Operating Expenditures increase 8.74% due to the violations of local ordinances fees associated with the Environmental Trust Fund.

ENVIRONMENTAL MANAGEMENT AND PLANNING

REVENUES:

Operating Revenues decrease 98.90% primarily due to the completion of the Emergency Beach and Dune Restoration Intergovernmental Grant projects.

Non-Operating Revenues decrease 60.75% due to the completion of the Emergency Beach and Dune Restoration Commercial Paper projects. Absent the one-time General Fund Transfers for the Beach and Dune Restoration projects, the General Fund support for Environmental Management Program increased approximately 6%, primarily due to pay increases approved by the Board in FY 2004-2005, projected pay increases for FY 2005-2006, retirement and health insurance increases.

EXPENDITURES:

Operating Expenditures decrease 90.23% due to the completion of Contracted Services for the Emergency Beach and Dune Restoration projects. This reduction is offset by an increase due to pay increases approved by the Board in FY 2004-2005, projected pay increases for FY 2005-2006, retirement and health insurance increases.

Non-Operating Expenditures decrease 31.23% due to the elimination of the Reserves and Debt Service payoff for the Emergency Beach and Dune Restoration projects.

ENVIRONMENTAL REMEDIATION AND COMPLIANCE

REVENUES:

Operating Revenues decrease 7.17% primarily due to a projected decrease in fees income.

Non-Operating Revenues decrease 5.41% primarily due to anticipated balance forward reductions.

EXPENDITURES:

Operating Expenditures increase 4.30% primarily due to pay increases approved by the Board in FY 2004-2005, projected pay increases for FY 2005-2006, retirement and health insurance increases partially offset by reductions in operating expenses and capital expenses associated with purchase of vehicles in prior year.

Non-Operating Expenditures decrease 36.85% primarily due to a reduction in anticipated operating reserves and elimination of capital reserves.

NATURAL RESOURCES MANAGEMENT OFFICE: SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES:					
	Actual FY 2003-2004	Final Budget FY 2003-2004	Final Budget FY 2004-2005	Adopted Budget FY 2005-2006	% Inc (Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Licenses And Permits	\$578,527	\$522,412	\$531,007	\$516,888	(2.66%)
Intergovernmental	\$359,516	\$408,801	\$12,964,652	\$405,985	(96.87%)
Charges For Services	\$449,750	\$651,920	\$792,629	\$899,126	13.44%
Fines and Forfeits	\$29,723	\$18,000	\$15,000	\$30,051	100.34%
Miscellaneous	\$20,254	\$2,000	\$17,948	\$22,237	23.90%
Statutory Reduction	\$0	(\$77,512)	(\$710,912)	(\$92,252)	(87.02%)
<i>Operating Revenues:</i>	\$1,437,770	\$1,525,621	\$13,610,324	\$1,782,035	(86.91%)
Balance Forward - Operating	\$474,795	\$746,345	\$574,296	\$346,825	(39.61%)
Balance Forward - Capital	\$0	\$0	\$237,079	\$124,106	(47.65%)
Balance Forward - Restricted	\$202,119	\$8,258	\$11,047	\$1,406,070	12628.07%
Transfers - General Revenue	\$471,600	\$471,600	\$2,155,478	\$792,705	(63.22%)
Transfers - Others	\$73,419	\$73,419	\$3,400,454	\$992,747	(70.81%)
Other Finance Sources	\$0	\$0	\$2,000,000	\$0	(100.00%)
<i>Non-Operating Revenues:</i>	\$1,221,933	\$1,299,622	\$8,378,354	\$3,662,453	(56.29%)
TOTAL REVENUES	\$2,659,703	\$2,825,243	\$21,988,678	\$5,444,488	(75.24%)
EXPENDITURES:					
Compensation And Benefits	\$1,178,957	\$1,618,459	\$1,785,147	\$1,962,199	9.92%
Operating Expenses	\$428,007	\$617,424	\$17,557,774	\$1,603,844	(90.87%)
Capital Expenditures	\$68,807	\$136,174	\$133,187	\$110,875	(16.75%)
<i>Operating Expenditures:</i>	\$1,675,771	\$2,372,057	\$19,476,108	\$3,676,918	(81.12%)
Debt Service	\$0	\$0	\$665,000	\$1,420,000	113.53%
Reserves - Operating	\$0	\$277,765	\$1,599,330	\$192,702	(87.95%)
Reserves - Capital	\$0	\$164,848	\$248,240	\$154,868	(37.61%)
Reserves - Restricted	\$0	\$10,573	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$0	\$453,186	\$2,512,570	\$1,767,570	(29.65%)
TOTAL EXPENDITURES	\$1,675,771	\$2,825,243	\$21,988,678	\$5,444,488	(75.24%)
PERSONNEL:					
Full-time Positions	24.00	24.00	26.00	22.00	(15.38%)
Part-time Positions	0.00	0.00	1.00	3.00	200.00%
Internal Support Services FTE	4.06	4.06	4.00	7.00	75.00%
Full-time Equivalent (FTE)	28.06	28.06	30.25	30.25	0.00%
Temporary FTE	0.50	0.50	0.50	0.50	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	

ENVIRONMENTAL REVIEW: PROGRAM PROFILE

GOALS:			
To provide customers with the best possible environmental information in a timely manner; to ensure proposed development is in compliance with the environmental land development regulations, and to revise the environmental land development regulations to reflect Board direction, comprehensive plan revisions, and the best possible scientific information.			
OBJECTIVES:			
<ol style="list-style-type: none"> 1. Reduce code enforcement response time through the addition and training of staff. 2. Continue reviewing 100% of permit applications within mandated review time. 3. Offer County wetlands delineation program to decrease residential review time. 			
PERFORMANCE MEASUREMENTS:	ACTUAL FY 2003-2004	PROJECTED FY 2004-2005	PROJECTED FY 2005-2006
One-Stop Permit Application Review, Mandated			
• <i>Output</i> : Number of Applications Submitted	5,210	4,275	4,597
• <i>Outcome</i> : Percentage of Reviews Completed Within Program Standard	100%	100%	100%
• <i>Efficiency</i> : Number of Reviews per Application	1.5	1.5	1.5
Environmental Review/Landscaping and Inspections, Mandated			
• <i>Output</i> : Number of Applications Submitted	1,701	1,684	2,796
• <i>Outcome</i> : Percentage of Reviews Completed Within Program Standard	100%	100%	100%
• <i>Efficiency</i> : Number of Reviews per Project	6	3.2	3.2
Code Compliance, Mandated			
• <i>Output</i> : Number of Code Enforcement Cases	369	638	1,104
• <i>Outcome</i> : Percentage of Cases Investigated	100%	58%	33%
• <i>Efficiency</i> : Average Number of Days to Resolution	90	90	90
PROGRAM CHANGES:			
FUNDED			
1A	Fee Restructure for Operational Needs		\$100,000
1B	General Fund Transfer for Operational Needs		\$100,000
2	Establish New Wetland Delineation Fee		\$93,000
3	Purchase Additional GIS Software Licenses		\$6,000
TOTAL			\$299,000
UNFUNDED			
1	Two Additional Code Enforcement Positions		\$180,000
TOTAL			\$180,000

ENVIRONMENTAL REVIEW: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES:					
	Actual FY 2003-2004	Final Budget FY 2003-2004	Final Budget FY 2004-2005	Adopted Budget FY 2005-2006	% Inc (Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Licenses And Permits	\$508,792	\$391,551	\$447,323	\$407,862	(8.82%)
Intergovernmental	\$0	\$0	\$0	\$0	
Charges For Services	\$123,533	\$264,581	\$302,268	\$528,305	74.78%
Fines and Forfeits	\$29,723	\$18,000	\$15,000	\$30,051	100.34%
Miscellaneous	\$2,191	\$2,000	\$0	\$711	
Statutory Reduction	\$0	(\$32,807)	(\$32,358)	(\$46,809)	44.66%
<i>Operating Revenues:</i>	\$664,239	\$643,325	\$732,233	\$920,120	25.66%
Balance Forward - Operating	\$0	\$271,550	\$222,652	\$0	(100.00%)
Balance Forward - Capital	\$0	\$0	\$109,106	\$124,106	13.75%
Balance Forward - Restricted	\$193,861	\$0	\$0	\$0	
Transfers - General Revenue	\$0	\$0	(\$4,000)	\$177,432	(4535.80%)
Transfers - Others	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,700)	8.00%
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$191,361	\$269,050	\$325,258	\$298,838	(8.12%)
TOTAL REVENUES	\$855,600	\$912,375	\$1,057,491	\$1,218,958	15.27%
EXPENDITURES:					
Compensation And Benefits	\$384,203	\$485,216	\$647,241	\$737,827	14.00%
Operating Expenses	\$160,461	\$159,362	\$247,723	\$295,263	19.19%
Capital Expenditures	\$1,533	\$7,581	\$20,100	\$31,000	54.23%
<i>Operating Expenditures:</i>	\$546,197	\$652,159	\$915,064	\$1,064,090	16.29%
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$97,689	\$0	\$0	
Reserves - Capital	\$0	\$161,849	\$142,427	\$154,868	8.74%
Reserves - Restricted	\$0	\$678	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$0	\$260,216	\$142,427	\$154,868	8.74%
TOTAL EXPENDITURES	\$546,197	\$912,375	\$1,057,491	\$1,218,958	15.27%

PERSONNEL:					
Full-time Positions	8.00	8.00	10.00	8.00	(20.00%)
Part-time Positions	0.00	0.00	0.00	2.00	
Internal Support Services FTE	1.75	1.75	1.73	2.72	57.23%
Full-time Equivalent (FTE)	9.75	9.75	11.73	11.72	(0.09%)
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

ENVIRONMENTAL MANAGEMENT AND PLANNING: PROGRAM PROFILE

GOALS:			
To research, plan and implement innovative, scientifically-based and comprehensive ecosystem management and restoration projects that ensure the long-term conservation of Brevard's natural communities; foster continued local economic development; maintain or increase tourism, and increase recreational opportunities for Brevard's citizens and visitors.			
OBJECTIVES:			
<ol style="list-style-type: none"> 1. Restore and maintain healthy beaches and dunes 2. Prosper ecological awareness through grant programs and volunteer action 3. Conserve and restore wildlife habitat through innovative partnerships 			
PERFORMANCE MEASUREMENTS:	ACTUAL FY 2003-2004	PROJECTED FY 2004-2005	PROJECTED FY 2005-2006
Beach & Coastal Management - Beach and Dune Restoration, Mandated <ul style="list-style-type: none"> • <i>Output</i> : Restore and maintain critically eroded beaches and dunes • <i>Outcome</i> : Miles restored, studied, or permitted • <i>Efficiency</i> : Percent achieved versus planned 	Mid Reach GRR 7.6-mile study 100%	Hurricane Recovery 10.5-mile 20-mile dune 400%	Mid Reach GRR Mid Reach Permits 100%
Outreach & Projects - Volunteer Action, Non-Mandated <ul style="list-style-type: none"> • <i>Output</i> : # of volunteers/# of hours contributed Total # fishing line recycling bins installed • <i>Outcome</i> : # acres habitat improved per year Fishing line recovered since start • <i>Efficiency</i> : Staff hours versus volunteer hours Staff hours versus grant funds received 	127 / 3,908 76 100 2000 lbs 628% 117%	195 / 5,000 82 175 2500 lbs 1507% 123%	225+ / 6,000 90 200 3200 lbs 1719% 140%
Threatened & Endangered Species - Wildlife Habitat Restoration, Mandated <ul style="list-style-type: none"> • <i>Output</i> : # of streetlights retrofitted # of sea oats sold • <i>Outcome</i> : # of miles of turtle-friendly beach # of residents purchasing/planting sea oats • <i>Efficiency</i> : % achieved vs. planned streetlight retrofits % achieved versus planned for sea oats sale 	99 14,496 14.3 61 100% 130%	22 88,922 2.5 180 100% 250%	50 100,000 5 200 100% 100%
PROGRAM CHANGES:			
FUNDED			
1A Beach Restoration Revenue Enhancement - Reduce General Fund Transfer			(\$35,000)
1B Beach Restoration Revenue Enhancement - Increase TDC Transfer			\$35,000
2 Plugging Artesian Wells			\$15,000
TOTAL			\$15,000
UNFUNDED			
1 Remote Sensing Imagery			\$25,000
TOTAL			\$25,000

ENVIRONMENTAL MANAGEMENT: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES:					
	Actual FY 2003-2004	Final Budget FY 2003-2004	Final Budget FY 2004-2005	Adopted Budget FY 2005-2006	% Inc (Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Licenses And Permits	\$0	\$0	\$0	\$0	
Intergovernmental	\$14,357	\$132,822	\$12,633,975	\$15,789	(99.88%)
Charges For Services	\$49,137	\$48,261	\$76,661	\$103,484	34.99%
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$18,018	\$0	\$17,948	\$21,526	19.94%
Statutory Reduction	\$0	(\$7,409)	(\$635,009)	(\$7,115)	(98.88%)
<i>Operating Revenues:</i>	\$81,512	\$173,674	\$12,093,575	\$133,684	(98.89%)
Balance Forward - Operating	\$93,988	\$93,988	\$0	\$0	
Balance Forward - Capital	\$0	\$0	\$127,973	\$0	(100.00%)
Balance Forward - Restricted	\$8,258	\$8,258	\$11,047	\$1,406,070	12628.07%
Transfers - General Revenue	\$471,600	\$471,600	\$2,159,478	\$615,273	(71.51%)
Transfers - Others	\$75,919	\$75,919	\$3,387,954	\$995,447	(70.62%)
Other Finance Sources	\$0	\$0	\$2,000,000	\$0	(100.00%)
<i>Non-Operating Revenues:</i>	\$649,765	\$649,765	\$7,686,452	\$3,016,790	(60.75%)
TOTAL REVENUES	\$731,277	\$823,439	\$19,780,027	\$3,150,474	(84.07%)
EXPENDITURES:					
Compensation And Benefits	\$339,191	\$580,542	\$577,796	\$616,244	6.65%
Operating Expenses	\$105,340	\$227,347	\$17,079,681	\$1,089,055	(93.62%)
Capital Expenditures	\$14,028	\$15,550	\$57,550	\$25,175	(56.26%)
<i>Operating Expenditures:</i>	\$458,559	\$823,439	\$17,715,027	\$1,730,474	(90.23%)
Debt Service	\$0	\$0	\$665,000	\$1,420,000	113.53%
Reserves - Operating	\$0	\$0	\$1,400,000	\$0	(100.00%)
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$2,065,000	\$1,420,000	(31.23%)
TOTAL EXPENDITURES	\$458,559	\$823,439	\$19,780,027	\$3,150,474	(84.07%)

PERSONNEL:					
Full-time Positions	8.00	8.00	8.00	7.00	(12.50%)
Part-time Positions	0.00	0.00	0.00	0.00	
Internal Support Services FTE	1.50	1.50	1.46	2.53	73.29%
Full-time Equivalent (FTE)	9.50	9.50	9.46	9.53	0.74%
Temporary FTE	0.50	0.50	0.50	0.50	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	

ENVIRONMENTAL REMEDIATION AND COMPLIANCE: PROGRAM PROFILE

GOALS:			
To protect and restore Brevard County's groundwater and drinking water supplies through proper management and disposal of hazardous materials, hazardous waste, and petroleum products.			
OBJECTIVES:			
<ol style="list-style-type: none"> 1. Continue to train all compliance staff on how to provide cost effective and efficient inspections services. 2. Continue to educate and assist facility owners and operators on complying with State and Federal rules to reduce the number of violations. 3. Continue to educate and assist facility owners and operators on pollution prevention strategies to reduce the number of new releases of hazardous materials, hazardous waste, and petroleum products. 			
PERFORMANCE MEASUREMENTS:	ACTUAL FY 2003-2004	PROJECTED FY 2004-2005	PROJECTED FY 2005-2006
Pollutant Storage System Compliance, Mandated			
• <i>Output</i> : Number of contracted inspections	822	825	817
• <i>Outcome</i> : Number of inspections completed	822	825	817
• <i>Efficiency</i> : Percentage completed	100%	100%	100%
Petroleum Cleanup & Remediation, Mandated			
• <i>Output</i> : Number of contracted inspections/reviews	107	146	150
• <i>Outcome</i> : Number of inspections/reviews completed	146	150	150
• <i>Efficiency</i> : Percentage completed	136%	103%	100%
Hazardous Waste Compliance, Mandated			
• <i>Output</i> : Number of inspections in Brevard County	740	740	725
• <i>Outcome</i> : Number of inspections completed	740	740	725
• <i>Efficiency</i> : Percentage completed	100%	100%	100%
PROGRAM CHANGES:			
FUNDED			
1 Hazardous Waste Small Quantity Generator Occupational License Fee			\$28,050
2 Conversion of Temporary Employee to Permanent Part-Time			\$17,010
TOTAL			\$45,060

ENVIRONMENTAL REMEDIATION AND COMPLIANCE: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES:					
	Actual FY 2003-2004	Final Budget FY 2003-2004	Final Budget FY 2004-2005	Adopted Budget FY 2005-2006	% Inc (Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Licenses And Permits	\$69,735	\$130,861	\$83,684	\$109,026	30.28%
Intergovernmental	\$345,159	\$275,979	\$330,677	\$390,196	18.00%
Charges For Services	\$277,080	\$339,078	\$413,700	\$267,337	(35.38%)
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$45	\$0	\$0	\$0	
Statutory Reduction	\$0	(\$37,296)	(\$43,545)	(\$38,328)	(11.98%)
<i>Operating Revenues:</i>	\$692,019	\$708,622	\$784,516	\$728,231	(7.17%)
Balance Forward - Operating	\$380,807	\$380,807	\$351,644	\$346,825	(1.37%)
Balance Forward - Capital	\$0	\$0	\$0	\$0	
Balance Forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$0	\$0	\$0	\$0	
Transfers - Others	\$0	\$0	\$15,000	\$0	(100.00%)
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$380,807	\$380,807	\$366,644	\$346,825	(5.41%)
TOTAL REVENUES	\$1,072,826	\$1,089,429	\$1,151,160	\$1,075,056	(6.61%)
EXPENDITURES:					
Compensation And Benefits	\$455,563	\$552,701	\$560,110	\$608,128	8.57%
Operating Expenses	\$162,206	\$230,715	\$230,370	\$219,526	(4.71%)
Capital Expenditures	\$53,246	\$113,043	\$55,537	\$54,700	(1.51%)
<i>Operating Expenditures:</i>	\$671,015	\$896,459	\$846,017	\$882,354	4.30%
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$180,076	\$199,330	\$192,702	(3.33%)
Reserves - Capital	\$0	\$2,999	\$105,813	\$0	(100.00%)
Reserves - Restricted	\$0	\$9,895	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$0	\$192,970	\$305,143	\$192,702	(36.85%)
TOTAL EXPENDITURES	\$671,015	\$1,089,429	\$1,151,160	\$1,075,056	(6.61%)

PERSONNEL:					
Full-time Positions	8.00	8.00	8.00	7.00	(12.50%)
Part-time Positions	0.00	0.00	1.00	1.00	0.00%
Internal Support Services FTE	0.81	0.81	0.81	1.75	116.05%
Full-time Equivalent (FTE)	8.81	8.81	9.06	9.00	(0.66%)
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

NATURAL RESOURCES MANAGEMENT OFFICE: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
ENVIRONMENTAL REVIEW				
Annual Environmental Permitting Conf.	Environmental Sup	TBD, Florida	User Fees	\$1,120
Statewide Florida Wetlands Training	Staff Sp III(3), IV(2)	TBD, Florida	User Fees	\$4,000
Florida Native Plant Society Ann. Conf.	Man. Spec. III	TBD, Florida	User Fees	\$1,000
Trees Florida Symposium	Staff Spec. IV	TBD, Florida	User Fees	\$1,100
FL Local Enviro Reg Assoc (33% cost)	Admin Officer IV	Miami, FL	User Fees	\$190
ESRI Int'l Users Conf (33% of cost)	GIS Analyst IV (ME)	San Diego, CA	User Fees	\$553
Maplicity Training (33% of cost)	GIS Analyst IV (ME)	Berkeley, CA	User Fees	\$234
TOTAL FOR PROGRAM:				\$8,197
ENVIRONMENTAL MANAGEMENT & PLANNING				
Florida Shore and Beach Nat. Conf.	Admin Officer I (VB)	Miami Beach, FL	General Fund	\$688
Audubon Assembly	Admin Officer I (VB)	Orlando, FL	General Fund	\$105
Florida Native Plant Society Ann. Conf	Mgmt Spec III (SK)	Gainesville, FL	General Fund	\$425
Florida Exotic Pest Plant Council Mtng	Mgmt Spec III (SK)	Jacksonville, FL	General Fund	\$380
Fla Shore and Beach Pres Ann Mtng.	Env Proj Coord (PB)	Amelia Island, FL	General Fund	\$688
Fla Shore and Beach Pres. Nat'l Conf	Env Proj Coord (PB)	Miami Beach, FL	General Fund	\$688
Natural Areas Training Academy	Admin Officer I (DC)	Orlando, FL	General Fund	\$415
Audubon Assembly	Sp Proj Coord (DC)	Orlando, FL	General Fund	\$105
National Marine Science Educators	Staff Spec IV (KR)	TBD	General Fund	\$675
Florida Exotic Pest Plant Council Mtng	Staff Spec IV (KR)	Jacksonville, FL	General Fund	\$380
Managing Florida's Eco-Diversity	Staff Spec IV (GH)	Orlando, FL	General Fund	\$430
MPP Agency meeting	Staff Spec IV (GH)	Tallahassee, FL	General Fund	\$275
Permit Agency Meeting	Mgmt Spec III (MM)	Tallahassee, FL	General Fund	\$513
UF Aquatic Weed Control	Asst. Env. Spec. (CK)	Ft Lauderdale, FL	User Fees	\$745
FL Local Enviro Reg Assoc (34% cost)	Admin Officer IV	Miami, FL	General Fund	\$196
ESRI Int'l Users Conference (34% of	GIS Analyst IV (ME)	San Diego, CA	General Fund	\$570
Maplicity Training (34% of cost)	GIS Analyst IV (ME)	Berkeley, CA	General Fund	\$241
TOTAL FOR PROGRAM:				\$7,519

NATURAL RESOURCES MANAGEMENT OFFICE: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
ENVIRONMENTAL REMEDIATION AND COMPLIANCE				
EPA Underground Storage Tanks Mtg	Adm Off, Mgt Sp III	TBD	Grant	\$3,490
FDEP Supervisors Meeting	Admin. Officer I	Tallahassee	Grant	\$1,644
FDEP Supervisors Meeting	Mgt. Spec. III	Tallahassee	Grant	\$1,076
FDEP 19th Annual Compliance and Cleanup Meeting	Adm Off, Eng I, Geo Mgt Sp II, Staff Sp IV, Oper Crd	TBD	Grant	\$4,066
National Groundwater Remediation Symposium	Admin Off I, Engr II, Staff Sp IV, Geo I	TBD	Grant	\$4,311
SQG Annual Meeting	Assoc Environ Spec	TBD	User Fee	\$655
SQG Quarterly Meeting(s)	Assoc Environ Spec	TBD	User Fee	\$585
P2 Pollution Prevention Meeting	Assoc Environ Spec	TBD	User Fee	\$596
FL Local Enviro Reg Assoc (33% cost)	Admin Officer IV	Miami, FL	User Fee	\$190
ESRI Int'l Users Conference (33% of cost)	GIS Analyst IV (ME)	San Diego, CA	User Fee	\$553
Maplicity Training (33% of cost)	GIS Analyst IV (ME)	Berkeley, CA	User Fee	\$234
TOTAL FOR PROGRAM:				\$17,400

NATURAL RESOURCES MANAGEMENT OFFICE: CAPITAL OUTLAY SUMMARY¹

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
ENVIRONMENTAL REVIEW				
GIS Software- Arcview license	4	\$1,500	User Fees	\$6,000
TOTAL FUNDED FOR PROGRAM:				\$6,000
Vehicle	2	\$23,000	Unfunded	\$46,000
Computer	2	\$2,000	Unfunded	\$4,000
TOTAL UNFUNDED FOR PROGRAM:				\$50,000
ENVIRONMENTAL MANAGEMENT AND PLANNING				
Computers	3	\$1,600	General Fund	\$4,800
Printer LaserJet 2100 DT (Mgmt)	1	\$1,200	General Fund	\$1,200
Utility Truck, 4WD Blazer	1	\$19,175	User Fees	\$19,175
TOTAL FUNDED FOR PROGRAM:				\$25,175
ENVIRONMENTAL REMEDIATION AND COMPLIANCE				
Computer	2	\$1,600	Grant Fund	\$3,200
Laptop Computer	1	\$2,000	Grant Fund	\$2,000
Projector Powerlite	1	\$1,500	Grant Fund	\$1,500
Digital Camera	2	\$900	Grant Fund	\$1,800
Laser Jet Printer	1	\$1,200	Grant Fund	\$1,200
TOTAL FUNDED FOR PROGRAM:				\$9,700

¹ Expenditures for equipment with a value in excess of \$750 and an expected life of more than one year (e.g. automobiles and furniture).

NATURAL RESOURCES MANAGEMENT OFFICE: MANDATED PROGRAMS

DESCRIPTION	MANDATE TYPE	MANDATE TITLE	SERVICE AREA
ENVIRONMENTAL REVIEW			
One-Stop Permits	Federal, State and Local	County Comp Plan and BC code of ord	Unincorporated
Environmental Review	Federal, State and Local	County Comp Plan and BC code of ord	Unincorporated
Landscaping and Inspections	Federal, State and Local	County Comp Plan and BC code of ord	Unincorporated
Code Compliance	Local	County Comp Plan and BC code of ord	Unincorporated
ENVIRONMENTAL MANAGEMENT & PLANNING			
Agriculture and Silviculture	State	FL. Admin. Code 9J-5	Unincorporated
Air Assessment & Planning	State	FL. Admin. Code 9J-5	Countywide
Artesian Well Plugging	State	FL. Admin. Code 9J-5	Countywide
Beach Restoration	State	FL. Admin. Code 9J-5	Countywide
Crucial Habitat	State	FL. Admin. Code 9J-5	Unincorporated
Indian River Lagoon Resources	State	FL. Admin. Code 9J-5	Countywide
Manatee Protection Plan	State	FL. Admin. Code 9J-5	Unincorporated
Natural Community Inventory	State	FL. Admin. Code 9J-5	Countywide
Non-native Invasive Plants	State	FL. Admin. Code 9J-5	Countywide
Scrub Conservation	State	FL. Admin. Code 9J-5	Unincorporated
Spoil Island Conservation	State	FL. Admin. Code 9J-5	Unincorporated
Urban Forestry	State	FL. Admin. Code 9J-5	Unincorporated
Wetland Management	State	FL. Admin. Code 9J-5	Unincorporated
Wildlife Corridors	State	FL. Admin. Code 9J-5	Unincorporated
ENVIRONMENTAL REMEDIATION AND COMPLIANCE			
Petroleum Cleanup & Compliance	State	F.S. 376 and 377	Countywide
Pollutant Storage System Compliance	State	F.S. 376 and 377	Countywide
Hazardous Waste Compliance	State	FL. Admin. Code 62-730	Countywide

NATURAL RESOURCES MANAGEMENT OFFICE: RENEWAL AND REPLACEMENT PROGRAM

ENVIRONMENTAL REVIEW

Equipment Type	Funding Source	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010
Computers/Laptops Replace when unable to run current software	User Fees	\$0	\$4,800	\$2,000	\$4,800	\$2,000
Media Equipment Replace when uneconomical to repair	User Fees	\$0	\$0	\$1,000	\$0	\$0
LaserJet Printer Replace when uneconomical to repair	User Fees	\$0	\$1,200	\$0	\$1,500	\$0
Vehicles Replaced when uneconomical to repair	User Fees	\$0	\$0	\$0	\$22,000	\$0

ENVIRONMENTAL MANAGEMENT AND PLANNING

Equipment Type	Funding Source	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010
Computers/Laptops Replace when unable to run current software	General Funds	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800
LaserJet Printer Replace when uneconomical to repair	General Funds	\$1,200	\$0	\$1,500	\$0	\$1,200
Media Equipment Replace when uneconomical to repair	General Funds	\$0	\$1,000	\$0	\$0	\$0
Vehicles Replace when uneconomical to repair	User Fees	\$19,175	\$0	\$0	\$0	\$0

ENVIRONMENTAL REMEDIATION AND COMPLIANCE

Equipment Type	Funding Source	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010
Computers/Laptops Replace when unable to run current software	Grant	\$5,200	\$5,600	\$5,200	\$5,600	\$5,200
Media Equipment Replace when uneconomical to repair	Grant	\$3,300	\$0	\$1,800	\$0	\$3,300
LaserJet Printer Replace when uneconomical to repair	Grant	\$1,200	\$1,500	\$1,200	\$1,500	\$1,200
Vehicles Replaced when uneconomical to repair	Grant	\$0	\$44,000	\$0	\$22,000	\$0