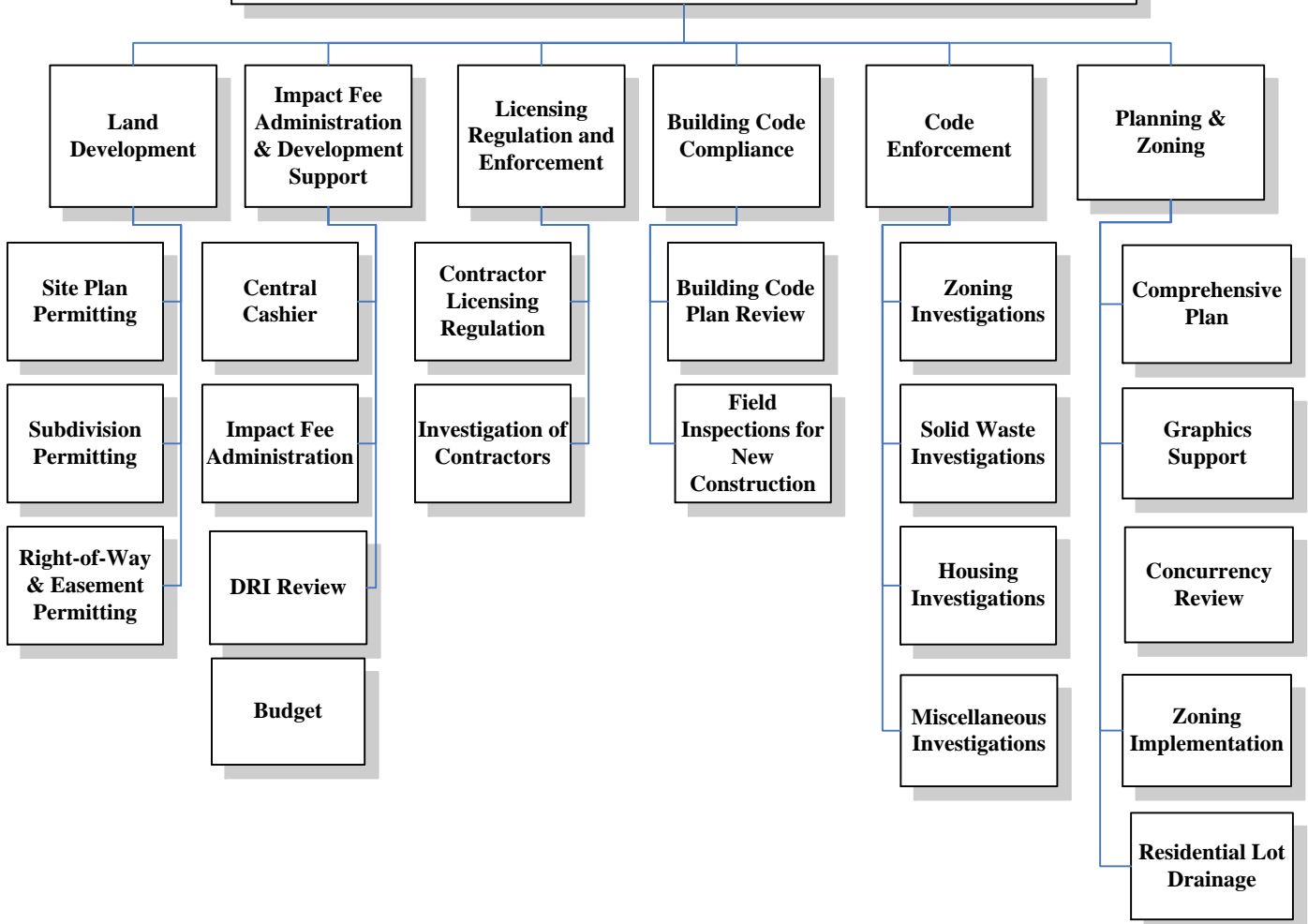
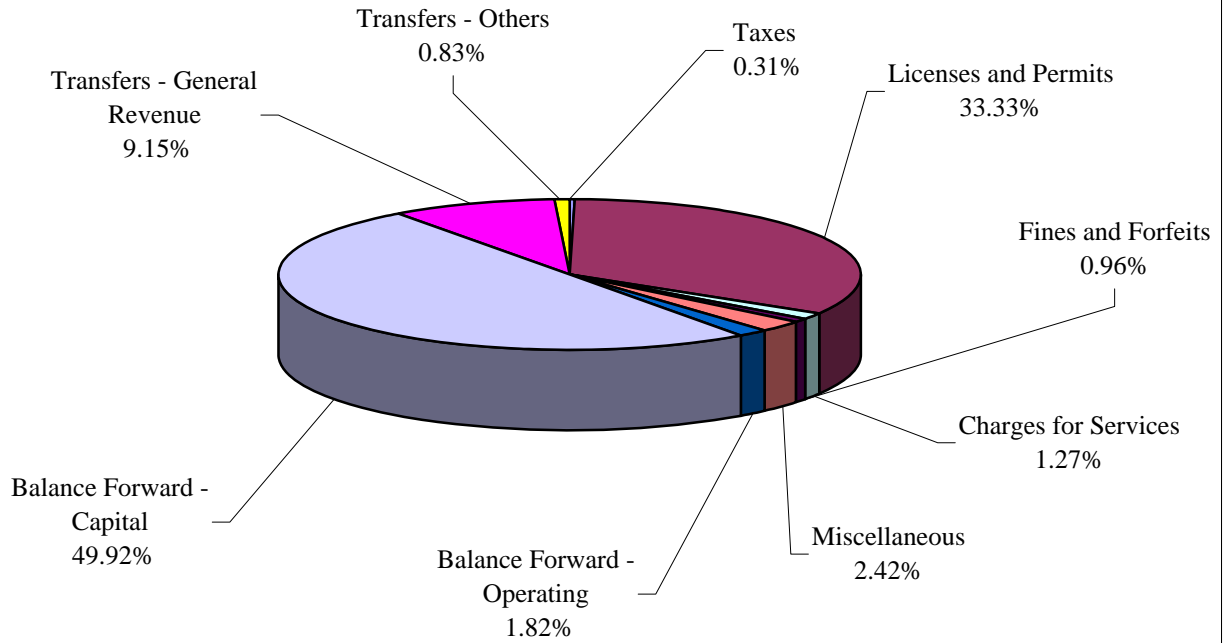


Planning and Development Department Programs and Services

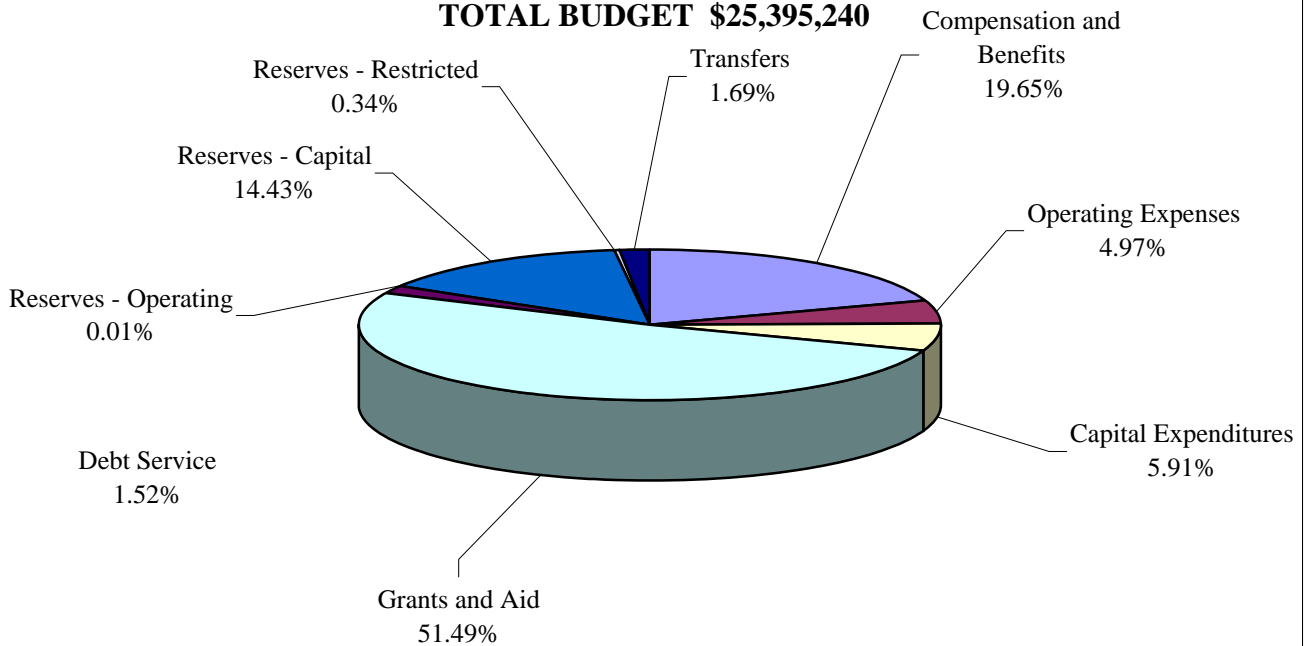


PLANNING AND DEVELOPMENT DEPARTMENT

OPERATING REVENUES (SOURCES) FY 2009-2010
TOTAL BUDGET \$25,395,240



OPERATING EXPENDITURES (USES) FY 2009-2010
TOTAL BUDGET \$25,395,240



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

PLANNING & 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:

The Planning & Development Department was created through the consolidation of the Planning & Zoning Office and the Permitting & Enforcement Department during FY 2009. The new department administers the following programs: Planning & Zoning, Land Development, Building Code Compliance, Licensing Regulation & Enforcement, Code Enforcement and Impact Fee Programs & Budget.

The Planning & Zoning program provides the following State mandated services throughout the unincorporated areas of Brevard County: Comprehensive Planning, Zoning Implementation, Concurrency Review, Intergovernmental Coordination and Residential Lot Drainage. As a part of the Planning & Zoning program, GIS/Graphics Support maintains the Future Land Use Map, Zoning Map and other maps related to the Comprehensive Plan. The GIS/Graphics Support team also provides geographic information system services to other County departments and agencies and to the general public.

The Land Development program provides the following services mandated by the County's land development regulations throughout the unincorporated areas of the County: site plan permitting and inspection; subdivision plat permitting and inspection; and right-of-way and easement permitting and inspection.

The Building Code Compliance program administers the State mandated Florida Building Code for new construction throughout the unincorporated areas of the County. It provides the following services: building code plan review (residential and commercial), inspection of new construction, and permit processing.

The Licensing & Regulation Enforcement program provides State mandated Contractor Licensing Certification throughout both incorporated and unincorporated areas of the County. It also provides investigative services regarding unlicensed contractors within the unincorporated areas and those municipalities that have interlocal agreements with the County.

The Code Enforcement program enforces Brevard County's Code of Ordinances by investigating and processing reported violations including violations related to zoning regulations, solid waste disposal, and building code (housing).

The Impact Fee Administration and Development Support program administers the six impact fee programs adopted in the County Code, coordinates the review of Developments of Regional Impact and provides the fiscal support services required by the Planning & Development Department.

TRENDS AND ISSUES:

The primary issue facing the Planning & Development Department in FY 2009-2010 is the ability to adequately staff programs and services in the face of declining revenues due to the slowdown in development activity that began in 2007. As revenues have declined, there have been significant staff reductions. In order to perform mandated services, the Department must retain properly licensed and trained personnel.

The Florida Legislature recently enacted several bills that could significantly impact local growth management practices and would affect the Planning & Development Department. The legislation addressed impact fees, developments of regional impact, comprehensive plan amendments, and traffic concurrency. The specific effects of the new growth management legislation on the Planning & Development Department is still not known.

PLANNING AND DEVELOPMENT DEPARTMENT: DEPARTMENT SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$26,835	\$70,632	\$81,782	15.79%
Permits, Fees & Spec. Assess.	\$4,796,281	\$3,785,214	\$12,665,987	\$8,910,090	(29.65%)
Intergovernmental	\$0	\$0	\$0	\$0	
Charges for Services	\$591,902	\$467,067	\$454,401	\$340,196	(25.13%)
Fines and Forfeits	\$616,357	\$395,410	\$270,000	\$256,000	(5.19%)
Miscellaneous	\$23,572,230	\$15,183,569	\$1,114,175	\$646,000	(42.02%)
Statutory Reduction	\$0	\$0	(\$733,509)	(\$511,783)	(30.23%)
<i>Operating Revenues:</i>	\$29,576,769	\$19,858,095	\$13,841,686	\$9,722,285	(29.76%)
Balance forward - Operating	\$3,396,199	\$2,150,310	\$947,535	\$462,663	(51.17%)
Balance forward - Capital	\$23,520,289	\$18,126,159	\$18,257,912	\$12,677,964	(30.56%)
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$2,746,863	\$2,564,234	\$2,658,946	\$2,322,713	(12.65%)
Transfers - Others	(\$4,270,524)	(\$555,239)	(\$2,653,379)	\$209,615	(107.90%)
Other Finance Sources	\$0	\$20,079	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$25,392,827	\$22,305,543	\$19,211,014	\$15,672,955	(18.42%)
TOTAL REVENUES:	\$54,969,596	\$42,163,638	\$33,052,700	\$25,395,240	(23.17%)
EXPENDITURES:					
Compensation and Benefits	\$8,126,721	\$7,598,794	\$6,690,698	\$4,989,559	(25.43%)
Operating Expenses	\$1,785,568	\$1,686,558	\$2,054,902	\$1,261,959	(38.59%)
Capital Expenditures	\$359,102	\$163,815	\$1,563,637	\$1,500,000	(4.07%)
Grants and Aid	\$22,494,424	\$12,357,427	\$9,320,897	\$13,075,804	40.28%
<i>Operating Expenditures:</i>	\$32,765,816	\$21,806,594	\$19,630,134	\$20,827,322	6.10%
Debt Service	\$204,808	\$195,169	\$347,267	\$384,767	10.80%
Reserves - Operating	\$0	\$0	\$86,087	\$3,249	(96.23%)
Reserves - Capital	\$0	\$0	\$12,513,221	\$3,664,019	(70.72%)
Reserves - Restricted	\$0	\$0	\$14,688	\$85,847	484.47%
Transfers	\$1,587,729	\$564,964	\$461,303	\$430,036	(6.78%)
<i>Non-Operating Expenditures:</i>	\$1,792,538	\$760,133	\$13,422,566	\$4,567,918	(65.97%)
TOTAL EXPENDITURES:	\$34,558,354	\$22,566,727	\$33,052,700	\$25,395,240	(23.17%)
PERSONNEL:					
Full-time Positions	130.00	114.00	81.00	78.00	(3.70)%
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	130.00	114.00	81.00	78.00	(3.70)%
Temporary FTE	0.25	0.00	0.25	0.25	
Seasonal FTE	0.00	0.00	0.00	0.00	

LAND DEVELOPMENT: PROGRAM PROFILE

GOALS:			
Ensure proposed improvements to properties in the unincorporated area of Brevard County are in compliance with the County's Land Development Regulations. Provide quality review service while still achieving the required review time frame for all projects.			
OBJECTIVES:			
<ol style="list-style-type: none"> 1. Review all site plan, subdivision, right-of-way permits and lot drainage within a 15 day period. 2. Provide developers with an engineering inspection within 24 hours of request. 			
PERFORMANCE MEASUREMENTS:	ACTUAL FY 2007-2008	PROJECTED FY 2008-2009	PROJECTED FY 2009-2010
Site Plans			
• <i>Output</i> : Number of Site Plan Applications	126	110	100
• <i>Outcome</i> : Operating expenditures for site plan review	\$461,387	\$384,815	\$273,916
• <i>Efficiency</i> : Average cost to review a site plan	\$3,662	\$3,498	\$2,739
Subdivisions			
• <i>Output</i> : Number of Subdivision Plat Applications	21	16	14
• <i>Outcome</i> : Operating expenditures for plat review	\$300,905	\$250,965	\$178,641
• <i>Efficiency</i> : Average cost to review a subdivision plat	\$14,328	\$15,685	\$12,760
Right-of-Way Permits			
• <i>Output</i> : Number of R-O-W Permit Applications	776	752	728
• <i>Outcome</i> : Operating expenditures for permit review	\$441,327	\$384,814	\$262,007
• <i>Efficiency</i> : Average cost to review a R-O-W permit	\$569	\$512	\$360
Engineering Inspection			
• <i>Output</i> : Number of Engineering Inspections	6,963	3,656	3,650
• <i>Outcome</i> : Operating expenditures for inspections	\$702,111	\$585,587	\$476,376
• <i>Efficiency</i> : Average cost per inspection	\$101	\$160	\$131

LAND DEVELOPMENT: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues decrease 20.83% which is primarily attributable to a drop in revenues from permit review applications and a decline in charges for services. Permit review applications and charges for services have declined due to the continuing decline in the real estate development market.

Non-Operating Revenues decrease 21.50% which is primarily attributable to the 82.12% decrease in balance forward. This is offset by an increase in the general fund. Balance Forward declined due to insufficient permit revenue and the need to utilize reserves for operating expenditures in FY09.

EXPENDITURES:

Operating Expenditures decrease 21.55% is the result of a 24.34% reduction in compensation and benefits due to staff reductions in FY09 and to a 13.57% reduction in operating expenses.

Non-Operating Expenditures decrease 14.36% which is due to the elimination of reserves and the transfers to the Central Cashier for intra-departmental support.

PROGRAM CHANGES:

None Requested

LAND DEVELOPMENT: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$70,632	\$64,982	(8.00%)
Permits, Fees & Spec. Assess.	\$974,272	\$671,924	\$581,070	\$440,004	(24.28%)
Intergovernmental	\$0	\$0	\$0	\$0	
Charges for Services	\$409,324	\$347,523	\$288,701	\$243,996	(15.48%)
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$60,851	\$23,801	\$12,500	\$5,000	(60.00%)
Statutory Reduction	\$0	\$0	(\$48,191)	(\$37,700)	(21.77%)
<i>Operating Revenues:</i>	\$1,444,448	\$1,043,248	\$904,712	\$716,282	(20.83%)
Balance forward - Operating	\$1,265,177	\$933,383	\$506,567	\$90,597	(82.12%)
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$0	\$0	\$0	\$307,621	
Transfers - Others	\$26,740	\$218,191	\$113,690	\$88,671	(22.01%)
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$1,291,917	\$1,151,574	\$620,257	\$486,889	(21.50%)
TOTAL REVENUES:	\$2,736,365	\$2,194,823	\$1,524,969	\$1,203,171	(21.10%)
EXPENDITURES:					
Compensation and Benefits	\$1,392,998	\$1,321,844	\$1,059,312	\$801,472	(24.34%)
Operating Expenses	\$325,591	\$281,197	\$370,111	\$319,878	(13.57%)
Capital Expenditures	\$1,680	\$0	\$0	\$0	
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$1,720,268	\$1,603,041	\$1,429,423	\$1,121,350	(21.55%)
Debt Service	\$82,713	\$76,267	\$81,821	\$81,821	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$9,251	\$0	(100.00%)
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$8,948	\$4,474	\$0	(100.00%)
<i>Non-Operating Expenditures:</i>	\$82,713	\$85,215	\$95,546	\$81,821	(14.36%)
TOTAL EXPENDITURES:	\$1,802,982	\$1,688,256	\$1,524,969	\$1,203,171	(21.10%)
PERSONNEL:					
Full-time Positions	26.00	22.00	12.00	12.00	
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	26.00	22.00	12.00	12.00	
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

IMPACT FEE ADMINISTRATION & DEVELOPMENT SUPPORT: PROGRAM PROFILE

GOALS:			
Accurately assess and collect all transportation, correctional facilities, emergency services, library, fire/rescue, educational facilities, and solid waste impact fees on authorized County and municipal building permits and site plans. Ensure revenues collected by the Central Cashier program are posted and deposited daily. Appropriate collected revenues to eligible capital projects necessitated by new growth on an annual basis. Enable the citizens of Brevard County to make payments of development related fees at one secured location with a safe.			
OBJECTIVES:			
<ol style="list-style-type: none"> 1. Accurately process 100% of the user fee collections. 2. Accurately process 100% of impact fee assessments and collections. 3. Provide staff support to the Impact Fee Advisory Committees during the project funding process. 4. Administer impact fee credit agreements as approved by the Board of County Commissioners. 			
PERFORMANCE MEASUREMENTS:	ACTUAL FY 2007-2008	PROJECTED FY 2008-2009	PROJECTED FY 2009-2010
Development Fee Collections:			
• <i>Output</i> : Number of transactions	26,747	34,776	27,000
• <i>Outcome</i> : % of transactions deposited within 24 hours	100%	100%	100%
• <i>Efficiency</i> : Cost per transaction	\$3.57	\$1.73	\$1.85
Assessment of Impact Fees:			
• <i>Output</i> : Number of impact fee assessments	2,115	1,650	2,100
• <i>Outcome</i> : % of impact fees assessments completed within 15 business days	100%	100%	100%
• <i>Efficiency</i> : Cost per impact fee assessment	\$72.54	\$84.42	\$51.91
Appropriation of Impact Fees:			
• <i>Output</i> : Annual Impact Fee Collections	\$14,145,957	\$13,195,201	\$6,711,961
• <i>Outcome</i> : % of annual collections expended on projects	91.7%	72.4%	220.3%
• <i>Efficiency</i> : % of annual collections used for administration	3.2%	3.1%	2.6%

IMPACT FEE ADMINISTRATION & DEVELOPMENT SUPPORT: PROGRAM PROFILE

BUDGET ANALYSIS: IMPACT FEE ADMINISTRATION AND DEVELOPMENT SUPPORT

REVENUES:

Operating Revenues: The 23.71% increase in Operating Revenues is the result of the integration of the budget development, central cashier and impact fee administration services into the Impact Fee Programs & Budget Program. Data from prior years did not reflect this integration.

Non-Operating Revenues: The 62.75% increase in Non-Operating Revenue is the result of the integration of the budget development, central cashier and impact fee administration services into the Impact Fee Programs & Budget Program. Data from prior years did not reflect this integration.

EXPENDITURES:

Operating Expenditures: The 18.98% increase in Operating Expenditures is the result of the integration of the budget development, central cashier and impact fee administration services into the Impact Fee Programs & Budget Program. Data from prior years did not reflect this integration.

Non-Operating Expenditures: The 406.53% increase in Non-Operating Revenues is the result of the integration of the budget development, central cashier and impact fee administration services into the Impact Fee Programs & Budget Program. Data from prior years did not reflect this integration.

BUDGET ANALYSIS: IMPACT FEE ADMINISTRATION

REVENUES:

Operating Revenues: No Operating Revenues are shown for impact fee administration in FY 2010 because this function was consolidated with the Central Cashier and Budget Development services when the Planning and Development Department was created.

Non-Operating Revenues: No Non-Operating Revenues are shown for impact fee administration in FY 2010 because this function was consolidated with the Central Cashier and Budget Development services when the Planning and Development Department was created.

EXPENDITURES:

Operating Expenditures: No Operating Expenditures are shown for impact fee administration in FY10 because this function was consolidated with the Central Cashier and Budget Development services when the Planning and Development Department was created.

Non-Operating Expenditures: No Non-Operating Expenditures are shown for impact fee administration in FY10 because this function was consolidated with the Central Cashier and Budget Development services when the Planning and Development Department was created.

IMPACT FEE ADMINISTRATION & DEVELOPMENT SUPPORT: PROGRAM PROFILE

BUDGET ANALYSIS: CORRECTIONAL IMPACT FEES

REVENUES:

Operating Revenues: The 18.47% decline in Operating Revenues is the result of lower anticipated impact fee collections due to lower real estate development activity in FY10. The increase in Miscellaneous revenues and the decline in Permits, Fees and Special Assessments is the result of a State mandated change in the Chart of Accounts for impact fee revenues.

Non-Operating Revenues: The 19.53% increase in Non-Operating Revenues is due to the increase in Balance Forward - Capital.

EXPENDITURES:

Operating Expenditures: The 0.13% decline in Operating Expenditures is due to a small decline in operating expenses. Capital Expenditures remain unchanged for FY10. Funding pledged for construction of a stand alone kitchen facility at the Brevard County Detention Center remains available for construction in FY 2010.

Non-Operating Expenditures: The 68.41% increase in Non-Operating Expenditures is the result of an increase in Reserves - Capital due to the continued accumulation of correctional impact fees which was partially offset by a decline in Transfers due to lower transfers for impact fee administration.

BUDGET ANALYSIS: EDUCATIONAL IMPACT FEES

REVENUES:

Operating Revenues: The .55% decline in Operating Revenues is the result of lower anticipated impact fee collections due to lower real estate development activity in FY10. The decline in Miscellaneous revenues and the increase in Permits, Fees and Special Assessments is the result of a State mandated change in the Chart of Accounts for impact fee revenues.

Non-Operating Revenues: The 141.72% increase in Non-Operating Revenues is the result of the continued accumulation of educational impact fees as Balance Forward - Capital pending disbursement to the School Board for eligible capital improvements.

EXPENDITURES:

Operating Expenditures: The 58.16% increase in Operating Expenditures is attributable to the increase in Grants and Aid. Grants and Aid in the Educational Impact Fee program include disbursements to the School Board and Impact Fee Credits/Reimbursements to the Viera Company for school site donations.

Non-Operating Expenditures: The 49.31% increase in Non-Operating Expenditures is the result of a 56.56% increase in Reserves -Capital which is partially offset by a decrease in Transfers.

IMPACT FEE ADMINISTRATION & DEVELOPMENT SUPPORT: PROGRAM PROFILE

BUDGET ANALYSIS: EMERGENCY MEDICAL SERVICES IMPACT FEES

REVENUES:

Operating Revenues: The 8.62% decline in Operating Revenues is the result of lower anticipated impact fee collections due to lower real estate development activity in FY10. The decline in Miscellaneous revenues and the increase in Permits, Fees and Special Assessments is the result of a State mandated change in the Chart of Accounts for impact fee revenues.

Non-Operating Revenues: The 55.63% increase in Non-Operating Revenues is the result of a higher Balance Forward - Capital.

EXPENDITURES:

Operating Expenditures: The 7.81% decrease in Operating Expenditures results from a decrease in Grants and Aid. Grants and Aid for the EMS Impact Fee program reflects the impact fee credit/reimbursement to the Viera Company for the construction of Fire/Rescue Station 47 in Viera East.

Non-Operating Expenditures: The 35.81% increase in Non-Operating Expenditures results from higher Reserves - Capital which was partially offset by lower Transfers for impact fee administration.

BUDGET ANALYSIS: FIRE/RESCUE IMPACT FEES

REVENUES:

Operating Revenues: The 11.09% decrease in Operating Revenues is the result of lower than anticipated impact fee collections. The decline in Miscellaneous revenues and the increase in Permits, Fees and Special Assessments is the result of a State mandated change in the Chart of Accounts for impact fee revenues.

Non-Operating Revenues: The 32.74% increase in Non-Operating Revenues results from an increase in Balance Forward - Capital.

EXPENDITURES:

Operating Expenditures: The 87.10% increase in Operating Expenditures results from an increase in Grants and Aid. Grants and Aid in the Fire/Rescue Impact Fee Program reflects the impact fee credit/reimbursement to the Viera Company for construction of Fire/Rescue Station 47 in Viera East.

Non-Operating Expenditures: The 7.59% increase in Non-Operating Expenditures primarily results from an increase in Reserves - Capital.

BUDGET ANALYSIS: LIBRARY IMPACT FEES

REVENUES:

Operating Revenues: The 11.51% decrease in Operating Revenues is the result of lower anticipated impact fee collections due to lower real estate development activity in FY10. The decline in Miscellaneous revenues and the increase in Permits, Fees and Special Assessments is the result of a State mandated change in the Chart of Accounts for impact fee revenues.

Non-Operating Revenues: The 638.94% decline results from a large increase in Balance Forward - Capital which is offset by a much larger Transfer to the Library Services Department for eligible capital expenditures.

EXPENDITURES:

Operating Expenditures: There are no Operating Expenditures for the Library Impact Fee Program because library impact fee revenues are transferred to the Library Services Department by an intra-fund transfer. Intra-fund transfers are budgeted as negative revenues.

Non-Operating Expenditures: The 96.81% decline in Non-Operating Expenditures is due primarily to the elimination of Capital Reserves as well as lower transfers for impact fee administration.

IMPACT FEE ADMINISTRATION & DEVELOPMENT SUPPORT: PROGRAM PROFILE

BUDGET ANALYSIS: TRANSPORTATION IMPACT FEES

REVENUES:

Operating Revenues: The decline in Operating Revenues is the result of the moratorium on Transportation Impact Fees

Non-Operating Revenues: The decline in Non-Operating Revenues is the result of the moratorium on Transportation Impact Fees adopted by the Board of County Commissioners on March 5, 2009.

EXPENDITURES:

Operating Expenditures: The decline in Operating Expenditures is the result of the moratorium on Transportation Impact Fees adopted by the Board of County Commissioners on March 5, 2009.

Non-Operating Expenditures: The decline in Non-Operating Expenditures is the result of the moratorium on Transportation Impact Fees adopted by the Board of County Commissioners on March 5, 2009.

PROGRAM CHANGES:

None Requested

IMPACT FEE ADMINISTRATION & DEVELOPMENT SUPPORT: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges for Services	\$46,989	\$22,967	\$15,000	\$17,000	13.33%
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$10,430	\$16,901	\$2,500	\$4,500	80.00%
Statutory Reduction	\$0	\$0	(\$1,049)	(\$1,149)	9.53%
<i>Operating Revenues:</i>	\$57,419	\$39,868	\$16,451	\$20,351	23.71%
Balance forward - Operating	\$138,950	\$134,619	\$130,180	\$164,040	26.01%
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$7,380	\$1,776	\$2,857	\$44,150	1,445.33%
Transfers - Others	\$259,702	\$261,743	\$185,221	\$309,762	67.24%
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$406,032	\$398,138	\$318,258	\$517,952	62.75%
TOTAL REVENUES:	\$463,451	\$438,006	\$334,709	\$538,303	60.83%
EXPENDITURES:					
Compensation and Benefits	\$263,115	\$246,488	\$241,046	\$250,340	3.86%
Operating Expenses	\$43,042	\$34,536	\$57,520	\$104,887	82.35%
Capital Expenditures	\$1,998	\$7,735	\$0	\$0	
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$308,154	\$288,758	\$298,566	\$355,227	18.98%
Debt Service	\$20,678	\$19,068	\$20,455	\$20,455	
Reserves - Operating	\$0	\$0	\$0	\$3,249	
Reserves - Capital	\$0	\$0	\$1,000	\$0	(100.00%)
Reserves - Restricted	\$0	\$0	\$14,688	\$34,372	134.01%
Transfers	\$0	\$0	\$0	\$125,000	
<i>Non-Operating Expenditures:</i>	\$20,678	\$19,068	\$36,143	\$183,076	406.53%
TOTAL EXPENDITURES:	\$328,832	\$307,826	\$334,709	\$538,303	60.83%
PERSONNEL:					
Full-time Positions	5.00	4.00	4.00	4.00	
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	5.00	4.00	4.00	4.00	
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

IMPACT FEE ADMINISTRATION: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges for Services	\$0	\$0	\$0	\$0	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$2,024	\$2,194	\$2,750	\$0	(100.00%)
Statutory Reduction	\$0	\$0	(\$138)	\$0	(100.00%)
<i>Operating Revenues:</i>	\$2,024	\$2,194	\$2,612	\$0	(100.00%)
Balance forward - Operating	\$96,453	\$33,513	\$100,386	\$0	(100.00%)
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$0	\$0	\$0	\$0	
Transfers - Others	\$219,086	\$451,899	\$285,236	\$0	(100.00%)
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$315,539	\$485,412	\$385,622	\$0	(100.00%)
TOTAL REVENUES:	\$317,563	\$487,606	\$388,234	\$0	(100.00%)
EXPENDITURES:					
Compensation and Benefits	\$0	\$54,721	\$53,612	\$0	(100.00%)
Operating Expenses	\$73,353	\$73,372	\$72,936	\$0	(100.00%)
Capital Expenditures	\$0	\$0	\$0	\$0	
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$73,353	\$128,093	\$126,548	\$0	(100.00%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$61,686	\$0	(100.00%)
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$210,696	\$259,128	\$200,000	\$0	(100.00%)
<i>Non-Operating Expenditures:</i>	\$210,696	\$259,128	\$261,686	\$0	(100.00%)
TOTAL EXPENDITURES:	\$284,049	\$387,220	\$388,234	\$0	(100.00%)
PERSONNEL:					
Full-time Positions	0.00	0.00	0.00	0.00	
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	0.00	0.00	0.00	0.00	
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

CORRECTIONAL IMPACT FEES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$313,552	\$245,089	(21.83%)
Intergovernmental	\$0	\$0	\$0	\$0	
Charges for Services	\$0	\$0	\$0	\$0	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$519,339	\$355,872	\$30,000	\$35,000	16.67%
Statutory Reduction	\$0	\$0	(\$17,178)	(\$14,005)	(18.47%)
<i>Operating Revenues:</i>	\$519,339	\$355,872	\$326,374	\$266,084	(18.47%)
Balance forward - Operating	\$0	\$0	\$0	\$0	
Balance forward - Capital	\$1,747,443	\$1,185,022	\$1,525,904	\$1,823,930	19.53%
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$0	\$0	\$0	\$0	
Transfers - Others	\$0	\$0	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$1,747,443	\$1,185,022	\$1,525,904	\$1,823,930	19.53%
TOTAL REVENUES:	\$2,266,782	\$1,540,894	\$1,852,278	\$2,090,014	12.83%
EXPENDITURES:					
Compensation and Benefits	\$0	\$0	\$0	\$0	
Operating Expenses	\$0	\$3,036	\$1,944	\$0	(100.00%)
Capital Expenditures	\$0	\$0	\$1,500,000	\$1,500,000	
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$0	\$3,036	\$1,501,944	\$1,500,000	(0.13%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$337,791	\$580,210	71.77%
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$1,081,760	\$11,954	\$12,543	\$9,804	(21.84%)
<i>Non-Operating Expenditures:</i>	\$1,081,760	\$11,954	\$350,334	\$590,014	68.41%
TOTAL EXPENDITURES:	\$1,081,760	\$14,990	\$1,852,278	\$2,090,014	12.83%
PERSONNEL:					
Full-time Positions	0.00	0.00	0.00	0.00	
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	0.00	0.00	0.00	0.00	
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

EDUCATION IMPACT FEES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$6,142,000	\$6,142,000	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges for Services	\$0	\$0	\$0	\$0	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$14,901,127	\$7,883,905	\$177,500	\$142,500	(19.72%)
Statutory Reduction	\$0	\$0	(\$315,976)	(\$314,226)	(0.55%)
<i>Operating Revenues:</i>	\$14,901,127	\$7,883,905	\$6,003,524	\$5,970,274	(0.55%)
Balance forward - Operating	\$0	\$0	\$0	\$0	
Balance forward - Capital	\$11,909,847	\$6,234,844	\$4,024,233	\$9,727,307	141.72%
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$0	\$0	\$0	\$0	
Transfers - Others	\$0	\$0	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$11,909,847	\$6,234,844	\$4,024,233	\$9,727,307	141.72%
TOTAL REVENUES:	\$26,810,974	\$14,118,749	\$10,027,757	\$15,697,581	56.54%
EXPENDITURES:					
Compensation and Benefits	\$0	\$0	\$0	\$0	
Operating Expenses	\$0	\$55,758	\$120,027	\$0	(100.00%)
Capital Expenditures	\$0	\$0	\$0	\$0	
Grants and Aid	\$20,934,959	\$9,765,522	\$8,070,903	\$12,955,000	60.51%
<i>Operating Expenditures:</i>	\$20,934,959	\$9,821,280	\$8,190,930	\$12,955,000	58.16%
Debt Service	\$0	\$0	\$135,000	\$172,500	27.78%
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$1,543,526	\$2,416,530	56.56%
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$143,038	\$190,142	\$158,301	\$153,551	(3.00%)
<i>Non-Operating Expenditures:</i>	\$143,038	\$190,142	\$1,836,827	\$2,742,581	49.31%
TOTAL EXPENDITURES:	\$21,077,997	\$10,011,422	\$10,027,757	\$15,697,581	56.54%
PERSONNEL:					
Full-time Positions	0.00	0.00	0.00	0.00	
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	0.00	0.00	0.00	0.00	
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

EMERGENCY MEDICAL SERVICES IMPACT FEES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$145,696	\$136,847	(6.07%)
Intergovernmental	\$0	\$0	\$0	\$0	
Charges for Services	\$0	\$0	\$0	\$0	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$264,025	\$169,096	\$5,150	\$1,000	(80.58%)
Statutory Reduction	\$0	\$0	(\$7,542)	(\$6,893)	(8.61%)
<i>Operating Revenues:</i>	\$264,025	\$169,096	\$143,304	\$130,954	(8.62%)
Balance forward - Operating	\$0	\$0	\$0	\$0	
Balance forward - Capital	\$390,084	\$103,222	\$205,936	\$320,506	55.63%
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$0	\$0	\$0	\$0	
Transfers - Others	(\$503,799)	(\$11,245)	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	(\$113,715)	\$91,977	\$205,936	\$320,506	55.63%
TOTAL REVENUES:	\$150,310	\$261,073	\$349,240	\$451,460	29.27%
EXPENDITURES:					
Compensation and Benefits	\$0	\$0	\$0	\$0	
Operating Expenses	\$0	\$1,591	\$1,044	\$0	(100.00%)
Capital Expenditures	\$0	\$0	\$0	\$0	
Grants and Aid	\$44,732	\$39,125	\$51,350	\$48,304	(5.93%)
<i>Operating Expenditures:</i>	\$44,732	\$40,716	\$52,394	\$48,304	(7.81%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$291,018	\$397,682	36.65%
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$2,357	\$6,419	\$5,828	\$5,474	(6.07%)
<i>Non-Operating Expenditures:</i>	\$2,357	\$6,419	\$296,846	\$403,156	35.81%
TOTAL EXPENDITURES:	\$47,088	\$47,136	\$349,240	\$451,460	29.27%
PERSONNEL:					
Full-time Positions	0.00	0.00	0.00	0.00	
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	0.00	0.00	0.00	0.00	
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

FIRE RESCUE IMPACT FEES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$98,750	\$88,110	(10.77%)
Intergovernmental	\$0	\$0	\$0	\$0	
Charges for Services	\$0	\$0	\$0	\$0	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$140,525	\$95,951	\$4,000	\$3,250	(18.75%)
Statutory Reduction	\$0	\$0	(\$5,138)	(\$4,569)	(11.07%)
<i>Operating Revenues:</i>	\$140,525	\$95,951	\$97,612	\$86,791	(11.09%)
Balance forward - Operating	\$0	\$0	\$0	\$0	
Balance forward - Capital	\$493,245	\$150,530	\$194,984	\$258,831	32.74%
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$0	\$0	\$0	\$0	
Transfers - Others	(\$437,635)	(\$13,200)	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$55,610	\$137,330	\$194,984	\$258,831	32.74%
TOTAL REVENUES:	\$196,134	\$233,281	\$292,596	\$345,622	18.12%
EXPENDITURES:					
Compensation and Benefits	\$0	\$0	\$0	\$0	
Operating Expenses	\$0	\$1,419	\$0	\$0	
Capital Expenditures	\$0	\$0	\$0	\$0	
Grants and Aid	\$44,487	\$33,396	\$38,750	\$72,500	87.10%
<i>Operating Expenditures:</i>	\$44,487	\$34,815	\$38,750	\$72,500	87.10%
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$249,896	\$269,597	7.88%
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$1,116	\$3,483	\$3,950	\$3,525	(10.76%)
<i>Non-Operating Expenditures:</i>	\$1,116	\$3,483	\$253,846	\$273,122	7.59%
TOTAL EXPENDITURES:	\$45,603	\$38,298	\$292,596	\$345,622	18.12%
PERSONNEL:					
Full-time Positions	0.00	0.00	0.00	0.00	
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	0.00	0.00	0.00	0.00	
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

LIBRARY IMPACT FEES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$112,670	\$99,915	(11.32%)
Intergovernmental	\$0	\$0	\$0	\$0	
Charges for Services	\$0	\$0	\$0	\$0	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$285,984	\$139,941	\$2,500	\$2,000	(20.00%)
Statutory Reduction	\$0	\$0	(\$5,759)	(\$5,096)	(11.51%)
<i>Operating Revenues:</i>	\$285,984	\$139,941	\$109,411	\$96,819	(11.51%)
Balance forward - Operating	\$0	\$0	\$0	\$0	
Balance forward - Capital	\$699,648	\$483,185	\$17,223	\$121,957	608.11%
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$0	\$0	\$0	\$0	
Transfers - Others	(\$500,000)	(\$600,000)	\$0	(\$214,779)	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$199,648	(\$116,815)	\$17,223	(\$92,822)	(638.94%)
TOTAL REVENUES:	\$485,632	\$23,126	\$126,634	\$3,997	(96.84%)
EXPENDITURES:					
Compensation and Benefits	\$0	\$0	\$0	\$0	
Operating Expenses	\$0	\$922	\$1,277	\$0	(100.00%)
Capital Expenditures	\$0	\$0	\$0	\$0	
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$0	\$922	\$1,277	\$0	(100.00%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$120,850	\$0	(100.00%)
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$2,447	\$4,980	\$4,507	\$3,997	(11.32%)
<i>Non-Operating Expenditures:</i>	\$2,447	\$4,980	\$125,357	\$3,997	(96.81%)
TOTAL EXPENDITURES:	\$2,447	\$5,903	\$126,634	\$3,997	(96.84%)
PERSONNEL:					
Full-time Positions	0.00	0.00	0.00	0.00	
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	0.00	0.00	0.00	0.00	
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

TRANSPORTATION IMPACT FEES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$2,492,202	\$0	(100.00%)
Intergovernmental	\$0	\$0	\$0	\$0	
Charges for Services	\$0	\$0	\$0	\$0	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$7,209,973	\$6,441,328	\$370,234	\$0	(100.00%)
Statutory Reduction	\$0	\$0	(\$142,541)	\$0	(100.00%)
<i>Operating Revenues:</i>	\$7,209,973	\$6,441,328	\$2,719,895	\$0	(100.00%)
Balance forward - Operating	\$0	\$0	\$0	\$0	
Balance forward - Capital	\$7,775,158	\$9,759,312	\$12,225,995	\$425,433	(96.52%)
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$0	\$0	\$0	\$0	
Transfers - Others	(\$3,755,574)	(\$1,438,593)	(\$3,730,265)	(\$425,433)	(88.60%)
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$4,019,584	\$8,320,719	\$8,495,730	\$0	(100.00%)
TOTAL REVENUES:	\$11,229,557	\$14,762,047	\$11,215,625	\$0	(100.00%)
EXPENDITURES:					
Compensation and Benefits	\$0	\$0	\$0	\$0	
Operating Expenses	\$0	\$16,669	\$95,842	\$0	(100.00%)
Capital Expenditures	\$0	\$0	\$0	\$0	
Grants and Aid	\$1,470,247	\$2,519,383	\$1,159,894	\$0	(100.00%)
<i>Operating Expenditures:</i>	\$1,470,247	\$2,536,052	\$1,255,736	\$0	(100.00%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$9,959,889	\$0	(100.00%)
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$9,959,889	\$0	(100.00%)
TOTAL EXPENDITURES:	\$1,470,247	\$2,536,052	\$11,215,625	\$0	(100.00%)
PERSONNEL:					
Full-time Positions	0.00	0.00	0.00	0.00	
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	0.00	0.00	0.00	0.00	
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

LICENSING REGULATION & ENFORCEMENT: PROGRAM PROFILE

GOALS:			
Issue County contractor licenses in the most cost effective manner. Assist applicants through application certification process. Educate the public with information on licensing, licensed and unlicensed contractors. Receive, investigate and resolve complaints on licensed and unlicensed contractors in an expedient and cost effective manner.			
OBJECTIVES:			
<ol style="list-style-type: none"> 1. Provide applicants and contractors with information to assist them in receiving their certification. 2. Provide unlicensed contractors with information that will assist them in coming into compliance. 3. Provide information regarding the certification process, licensing, and regulation to the public. 4. Provide information and assistance to property owners to achieve compliance with housing/building codes. 			
PERFORMANCE MEASUREMENTS:	ACTUAL FY 2007-2008	PROJECTED FY 2008-2009	PROJECTED FY 2009-2010
Contractor Licensing Certification			
<ul style="list-style-type: none"> • <i>Output</i> : Number of applications processed 	4,524	4,115	3,900
<ul style="list-style-type: none"> • <i>Outcome</i> : Operating expense for processes 	\$306,880	\$370,034	\$397,979
<ul style="list-style-type: none"> • <i>Efficiency</i> Cost per license processed 	\$68	\$90	\$102
Investigation of Contractors			
<ul style="list-style-type: none"> • <i>Output</i> : Number of licensing investigations 	1,244	800	400
<ul style="list-style-type: none"> • <i>Outcome</i> : Operating expenses for LRE investigations 	\$358,027	\$333,272	\$312,698
<ul style="list-style-type: none"> • <i>Efficiency</i> Cost per license investigation 	\$288	\$416	\$782
Housing Violations			
<ul style="list-style-type: none"> • <i>Output</i> : Number of complaints 	1,201	1,058	n/a
<ul style="list-style-type: none"> • <i>Outcome</i> : Operating expenses for Housing 	\$358,027	\$343,687	n/a
<ul style="list-style-type: none"> • <i>Efficiency</i> Cost per violation verified 	\$298	\$324	n/a

LICENSING REGULATION & ENFORCEMENT: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues increase 6.32% as a result of a 3.71% increase in contractor license renewal fees and a 16.67% increase in Fines and Forfeits.

Non-Operating Revenues decrease 60.93% as a result from a decrease in balance forward and in the general fund transfer.

EXPENDITURES:

Operating Expenditures decrease 32.91% which is attributable to the 37.69% reduction in compensation and benefits which results from layoffs in FY09. Operating expenses are also anticipated to decline by 11.89%.

Non-Operating Expenditures: Non-Operating Expenditure show a 359.49% increase due to an increase in reserves.

PROGRAM CHANGES:

None Requested

LICENSING REGULATION AND ENFORCEMENT: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$534,566	\$484,721	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges for Services	\$0	\$0	\$5,000	\$0	(100.00%)
Fines and Forfeits	\$185,972	\$183,997	\$150,000	\$175,000	16.67%
Miscellaneous	\$72,809	\$9,612	\$396,041	\$410,750	3.71%
Statutory Reduction	\$0	\$0	(\$27,675)	(\$29,288)	5.83%
<i>Operating Revenues:</i>	\$793,347	\$678,330	\$523,366	\$556,462	6.32%
Balance forward - Operating	\$513,320	\$521,583	\$210,402	\$208,026	(1.13%)
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$0	\$60,808	\$325,227	\$0	(100.00%)
Transfers - Others	(\$10,063)	\$13,237	(\$3,200)	\$0	(100.00%)
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$503,257	\$595,628	\$532,429	\$208,026	(60.93%)
TOTAL REVENUES:	\$1,296,604	\$1,273,958	\$1,055,795	\$764,488	(27.59%)
EXPENDITURES:					
Compensation and Benefits	\$597,284	\$888,673	\$848,725	\$528,862	(37.69%)
Operating Expenses	\$166,718	\$165,348	\$192,751	\$169,832	(11.89%)
Capital Expenditures	\$681	\$0	\$0	\$0	
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$764,682	\$1,054,021	\$1,041,476	\$698,694	(32.91%)
Debt Service	\$10,339	\$9,534	\$14,319	\$14,319	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$51,475	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$10,339	\$9,534	\$14,319	\$65,794	359.49%
TOTAL EXPENDITURES:	\$775,021	\$1,063,555	\$1,055,795	\$764,488	(27.59%)
PERSONNEL:					
Full-time Positions	15.00	13.00	8.00	8.00	
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	15.00	13.00	8.00	8.00	
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

BUILDING CODE COMPLIANCE: PROGRAM PROFILE

GOALS:			
To protect the public's health and safety by enforcing the adopted building codes and regulations.			
OBJECTIVES:			
1. Residential plans will be reviewed within 15 working days and commercial plans within 20 working days. 2. Provide citizens with building inspections performed by certified inspectors by next business day after the request. 3. Ensure that new construction receives a final inspection and approved by all required agencies.			
PERFORMANCE MEASUREMENTS:	ACTUAL FY 2007-2008	PROJECTED FY 2008-2009	PROJECTED FY 2009-2010
Permit Processing			
• <i>Output</i> : Number of permits issued	10,783	8,806	8,288
• <i>Outcome</i> : Operating expenditures for permit processing	\$264,398	\$738,894	\$556,013
• <i>Efficiency</i> : Average annual cost per permit issued	\$25	\$84	\$67
Building Code Plan Review			
• <i>Output</i> : Number of plan reviews	15,743	12,857	12,100
• <i>Outcome</i> : Operating expenditures for plan review	\$1,404,375	\$664,980	\$561,959
• <i>Efficiency</i> : Average annual cost per plan review	\$89	\$52	\$46
New Construction Inspection			
• <i>Output</i> : Number of inspections	22,705	18,542	17,451
• <i>Outcome</i> : Operating expenditures for inspections	\$1,596,004	\$1,115,855	\$1,002,006
• <i>Efficiency</i> : Average annual cost per inspection	\$70	\$60	\$57

BUILDING CODE COMPLIANCE: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues decrease 36.76% as a result of a 36.52% decrease in building permit review revenue which is due to a continuing decline in real estate development activity.

Non-Operating Revenues increase 163.39% due to a large increase in the transfer from the General Fund needed to support continued operations in Building Code Compliance.

EXPENDITURES:

Operating Expenditures decrease by 30.51% due to a reduction in compensation and benefits and operating expenditures. Thirteen positions within the Building Code program were eliminated in FY09 as a result of layoffs and attrition.

Non-Operating Expenditures decrease by 23.20% due to the decline in Balance Forward.

PROGRAM CHANGES:

None Requested

BUILDING CODE: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$26,835	\$0	\$16,800	
Permits, Fees & Spec. Assess.	\$3,282,915	\$2,626,377	\$2,777,897	\$1,756,125	(36.78%)
Intergovernmental	\$0	\$0	\$0	\$0	
Charges for Services	\$9,930	\$9,759	\$20,500	\$4,200	(79.51%)
Fines and Forfeits	\$0	\$7,981	\$5,000	\$21,000	320.00%
Miscellaneous	\$105,093	\$41,869	\$111,000	\$42,000	(62.16%)
Statutory Reduction	\$0	\$0	(\$150,322)	(\$92,007)	(38.79%)
<i>Operating Revenues:</i>	\$3,397,937	\$2,712,820	\$2,764,075	\$1,748,118	(36.76%)
Balance forward - Operating	\$1,382,299	\$527,212	\$0	\$0	
Balance forward - Capital	\$504,864	\$210,044	\$63,637	\$0	(100.00%)
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$0	\$4,474	\$4,474	\$236,375	5,183.30%
Transfers - Others	\$0	\$114,835	\$25,654	\$10,590	(58.72%)
Other Finance Sources	\$0	\$20,079	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$1,887,163	\$876,644	\$93,765	\$246,965	163.39%
TOTAL REVENUES:	\$5,285,100	\$3,589,464	\$2,857,840	\$1,995,083	(30.19%)
EXPENDITURES:					
Compensation and Benefits	\$3,261,725	\$2,570,107	\$1,900,523	\$1,477,195	(22.27%)
Operating Expenses	\$788,202	\$700,241	\$769,107	\$422,216	(45.10%)
Capital Expenditures	\$353,554	\$141,625	\$63,637	\$0	(100.00%)
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$4,403,481	\$3,411,973	\$2,733,267	\$1,899,411	(30.51%)
Debt Service	\$91,077	\$90,300	\$95,672	\$95,672	
Reserves - Operating	\$0	\$0	\$24,401	\$0	(100.00%)
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$53,285	\$24,268	\$4,500	\$0	(100.00%)
<i>Non-Operating Expenditures:</i>	\$144,362	\$114,568	\$124,573	\$95,672	(23.20%)
TOTAL EXPENDITURES:	\$4,547,844	\$3,526,541	\$2,857,840	\$1,995,083	(30.19%)
PERSONNEL:					
Full-time Positions	43.00	35.00	22.00	22.00	
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	43.00	35.00	22.00	22.00	
Temporary FTE	0.25	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

CODE ENFORCEMENT: PROGRAM PROFILE

GOALS:

Investigate and prosecute code violations that have a negative impact on property values and quality of life. Create opportunities and methods to prevent deterioration of homes and property. Improve neighborhoods in their revitalization efforts by referrals to other agencies and volunteer groups. Educate the public on the most common complaints received by code enforcement via news media, SCGTV, lectures at homeowners groups, and "Citizen's Standard Guide" found on our webpage.

OBJECTIVES:

1. To work with other county agencies (including the State Attorney and BCSO) to resolve community code issues.
2. To continue to develop new methods and programs for citizens to encourage voluntary compliance.
3. To assist citizens who are unable to maintain their properties due to physical or financial limitations.
4. To assist neighborhoods with projects to restore and cleanup code violations.

PERFORMANCE MEASUREMENTS:	ACTUAL FY 2007-2008	PROJECTED FY 2008-2009	PROJECTED FY 2009-2010
Zoning Complaints/Investigations			
Tracked by Code Violations			
• <i>Output</i> : New Code Violations Worked	900	911	858
• <i>Outcome</i> : Code Violations Closed	864	898	1,008
Carry over code violations closed	36	13	150
• <i>Efficiency</i> : Cost per investigation	\$421	\$437	\$439
Solid Waste Complaints/Investigations			
Tracked by Code Violations			
• <i>Output</i> : New Code Violations Worked	1,246	1,150	1,192
• <i>Outcome</i> : Code Violations Closed	1,090	964	1,264
Carry over code violations closed	156	186	72
• <i>Efficiency</i> : Cost per investigation	\$421	\$437	\$439
Miscellaneous Complaints/Investigations			
Tracked by Code Violations			
• <i>Output</i> : New Code Violations Worked	991	956	796
• <i>Outcome</i> : Code Violations Closed	897	864	1,070
Carry over code violations closed	94	92	137
• <i>Efficiency</i> : Cost per investigation	\$421	\$437	\$439
Special Magistrate Process			
Tracked by Case Number			
• <i>Output</i> : Cases Prepared for Agenda	1,969	2,155	1,370
• <i>Outcome</i> : Cases Heard by Special Magistrate	1,274	1,460	680
• <i>Efficiency</i> : Cost Per Case Heard	\$14	\$12	\$7

CODE ENFORCEMENT: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues decrease by 43.50% due to a 40.10% decline in charges for services and a 47.83% decline in fines and forfeits. In the Code Enforcement Program, charges for services reflect financial fees charged for alleged code violations to fund the Special Magistrate hearing process.

Non-Operating Revenues decrease by 5.29% as a result of an 6.64% decrease in the general fund transfer as well as .35% reduction in the transfer from Solid Waste for support of solid waste code violations.

EXPENDITURES:

Operating Expenditures decrease 12.36% due primarily to a 37.43% reduction in operating expenses.

Non-Operating Expenditures decrease by 3.57% due to a lower transfer to Solid Waste for fines and forfeits.

PROGRAM CHANGES:

<p>1 Eliminstion of Code Enforcement Administration Support Supervisor Position</p>	<p align="right">(\$121,666)</p>
	<p align="right">(\$121,666)</p>

CODE ENFORCEMENT: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$4,528	\$2,193	\$2,150	\$2,000	(6.98%)
Intergovernmental	\$0	\$0	\$0	\$0	
Charges for Services	\$125,660	\$86,818	\$125,200	\$75,000	(40.10%)
Fines and Forfeits	\$430,385	\$203,432	\$115,000	\$60,000	(47.83%)
Miscellaneous	\$50	\$3,100	\$0	\$0	
Statutory Reduction	\$0	\$0	(\$12,000)	(\$6,850)	(42.92%)
<i>Operating Revenues:</i>	\$560,622	\$295,542	\$230,350	\$130,150	(43.50%)
Balance forward - Operating	\$0	\$0	\$0	\$0	
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$760,207	\$689,865	\$652,705	\$595,118	(8.82%)
Transfers - Others	\$438,399	\$422,727	\$444,848	\$444,404	(0.10%)
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$1,198,606	\$1,112,592	\$1,097,553	\$1,039,522	(5.29%)
TOTAL REVENUES:	\$1,759,228	\$1,408,134	\$1,327,903	\$1,169,672	(11.92%)
EXPENDITURES:					
Compensation and Benefits	\$1,064,412	\$1,015,119	\$1,060,536	\$979,632	(7.63%)
Operating Expenses	\$195,457	\$158,943	\$200,167	\$125,240	(37.43%)
Capital Expenditures	\$1,190	\$0	\$0	\$0	
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$1,261,059	\$1,174,062	\$1,260,703	\$1,104,872	(12.36%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$93,031	\$51,168	\$67,200	\$64,800	(3.57%)
<i>Non-Operating Expenditures:</i>	\$93,031	\$51,168	\$67,200	\$64,800	(3.57%)
TOTAL EXPENDITURES:	\$1,354,090	\$1,225,231	\$1,327,903	\$1,169,672	(11.92%)
PERSONNEL:					
Full-time Positions	17.00	17.00	17.00	16.00	(5.88%)
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	17.00	17.00	17.00	16.00	(5.88%)
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

PLANNING & ZONING: PROGRAM PROFILE

GOALS:			
To provide quality planning & zoning services to customers in a professional, efficient and accountable manner.			
OBJECTIVES:			
<ol style="list-style-type: none"> 1. Dispense accurate Zoning and Comprehensive Plan information to customers. 2. Process re-zoning and Comp Plan amendment applications in a timely manner per State & local regulations. 3. Update Zoning Regulations and amend the Comprehensive Plan as directed by the BoCC. 4. Ensure all development order requests conform to Comprehensive Plan and Zoning requirements. 			
PERFORMANCE MEASUREMENTS:	ACTUAL FY 2007-2008	PROJECTED FY 2008-2009	PROJECTED FY 2009-2010
Dispensing Zoning/Comp Plan Information			
<ul style="list-style-type: none"> • <i>Output</i>: Total Customer Inquiries (in person & by phone) 	2,400	3,552	3,600
<ul style="list-style-type: none"> • <i>Outcome</i>: Inquiries Receiving Same Day Response 	98%	98%	95%
<ul style="list-style-type: none"> • <i>Efficiency</i>: Average Waiting Time for Service by Staff 	2 minutes	3 minutes	5 minutes
Site Plan/Subdivision Reviews			
<ul style="list-style-type: none"> • <i>Output</i>: Number of Reviews 	125	96	100
<ul style="list-style-type: none"> • <i>Outcome</i>: Completed with 15 day Code Requirement 	99%	98%	98%
<ul style="list-style-type: none"> • <i>Efficiency</i>: Reviewed within 7 days 	45%	41%	33%
Zoning Use Permits (ZUP's)			
<ul style="list-style-type: none"> • <i>Output</i>: Number of ZUP's 	1,709	1,422	1,200
<ul style="list-style-type: none"> • <i>Outcome</i>: Percent Approved 	95%	94%	90%
<ul style="list-style-type: none"> • <i>Efficiency</i>: Percent Receiving Same Day Review 	90%	88%	75%

PLANNING & ZONING: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues: The Planning & Zoning Program does not have any Operating Revenues.

Non-Operating Revenues: The 33.15% reduction is attributable to a lower transfer from general revenue.

EXPENDITURES:

Operating Expenditures decrease 36.91% as a result of lower compensation and benefits due to staff reductions in FY09 and lower operating expenses for FY10.

Non-Operating Expenditures: There is a \$63,885 transfer to Information Technology due to the IT consolidation.

PROGRAM CHANGES:

REDUCTIONS	
1 Elimination of Zoning Manager Position	(\$182,001)
	(\$182,001)

PLANNING AND ZONING: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges for Services	\$0	\$0	\$0	\$0	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	
Statutory Reduction	\$0	\$0	\$0	\$0	
<i>Operating Revenues:</i>	\$0	\$0	\$0	\$0	
Balance forward - Operating	\$0	\$0	\$0	\$0	
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$1,979,276	\$1,807,311	\$1,673,683	\$1,139,449	(31.92%)
Transfers - Others	(\$7,380)	\$25,166	\$25,437	(\$3,600)	(114.15%)
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$1,971,896	\$1,832,477	\$1,699,120	\$1,135,849	(33.15%)
TOTAL REVENUES:	\$1,971,896	\$1,832,477	\$1,699,120	\$1,135,849	(33.15%)
EXPENDITURES:					
Compensation and Benefits	\$1,547,189	\$1,501,843	\$1,526,944	\$952,058	(37.65%)
Operating Expenses	\$193,206	\$193,527	\$172,176	\$119,906	(30.36%)
Capital Expenditures	\$0	\$14,455	\$0	\$0	
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$1,740,394	\$1,709,824	\$1,699,120	\$1,071,964	(36.91%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$4,474	\$0	\$63,885	
<i>Non-Operating Expenditures:</i>	\$0	\$4,474	\$0	\$63,885	
TOTAL EXPENDITURES:	\$1,740,394	\$1,714,298	\$1,699,120	\$1,135,849	(33.15%)
PERSONNEL:					
Full-time Positions	24.00	23.00	18.00	16.00	(11.11%)
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	24.00	23.00	18.00	16.00	(11.11%)
Temporary FTE	0.00	0.00	0.25	0.25	
Seasonal FTE	0.00	0.00	0.00	0.00	

PLANNING & DEVELOPMENT DEPARTMENT: MANDATED PROGRAMS

DESCRIPTION	MANDATE TYPE	MANDATE TITLE	SERVICE AREA
IMPACT FEE ADMINISTRATION & DEVELOPMENT SUPPORT			
Correctional Facilities Impact Fee Program	Local	Chapter 62, Article V, Division 3; Sec. 62-761 thru Sec. 62-777, Brevard County Code	Countywide
Educational Facilities Impact Fee	Local	Chapter 62, Article V, Division 7, Sec. 62-921 thru Sec. 62-935, Brevard County Code	Countywide
Emergency Medical Services Impact Fee	Local	Chapter 62, Article V, Division 5, Sec. 62-841 thru Sec. 62-857, Brevard County Code	Countywide
Fire/Rescue Impact Fee Program	Local	Chapter 62, Article V, Division 2, Sec. 62-721 thru Sec. 62-737, Brevard County Code	Unincorporated Area, Towns of Palm Shores, Melbourne Village & Grant/Valkaria, City of West Melbourne
Library Impact Fee	Local	Chapter 62, Article V, Division 6, Sec. 62-881 thru Sec. 62-896, Brevard County Code	Countywide except City of Cape Canaveral
Transportation Impact Fee Program	Local	Chapter 62, Article V, Division 4, Sec. 62-801 thru Sec. 62-819, Brevard County Code	Countywide except Cities of Melbourne, Melbourne Village & Palm Bay
BUILDING CODE COMPLIANCE			
Plan Review	State	Chapter 553, Part IV, Florida Statutes; Chapter 22, Brevard County Code	Unincorporated
Construction Inspection	State	Chapter 553, Part IV, Florida Statutes; Chapter 22, Brevard County Code	Unincorporated

PLANNING & DEVELOPMENT DEPARTMENT: MANDATED PROGRAMS

CODE ENFORCEMENT

Marine Turtle Lighting Enforcement	Local	Chapter 161.163, Florida Statutes; Rule 62B, Florida Administrative Code; Chapter 46, Article III, Sec. 46-91 thru Sec. 46-97, Brevard County Code	Unincorporated
Zoning Code Enforcement	Local	Chapter 163, Florida Statutes; Chapter 62, Article VI, Brevard County Code	Unincorporated
Solid Waste Code Enforcement	Local	Chapter 94, Brevard County Code	Unincorporated
Housing Code Enforcement	Local	Chapters 162, 515 & 553 - Part IV, Florida Statutes; Chapter 22, Brevard County Code	Unincorporated

LAND DEVELOPMENT

Site Plan Review	Local	Chapter 62; Article VIII, Brevard County Code	Unincorporated
Subdivision and Roadways	State/Local	Chapter 177, Florida Statutes; Chapter 62, Article VII, Brevard County Code	Unincorporated
Right-of-way & Easement Permitting	Local	Chapter 86, Article III, Sec. 86-66 thru Sec. 86-107, Brevard County Code	Countywide

LICENSING REGULATION & ENFORCEMENT

Contractor Licensing Certification	State/Local	Chapter 489, Florida Statutes; Chapter 22, Article VI, Brevard County Code	Countywide
Investigation of Unlicensed Contractors	State/Local	Chapter 489, Florida Statutes; Chapter 22, Article VI, Brevard County Code	Unincorporated & Municipalities w/Interlocal Agreements

PLANNING & ZONING

Comprehensive Planning	State/Local	Chapter 163, Florida Statutes; Chapter 62, Article III, Brevard County Code	Unincorporated
Zoning Regulations	State/Local	Chapter 163, Florida Statutes; Chapter 62, Article VI, Brevard County Code	Unincorporated
Concurrency Review	State/Local	Chapter 163, Florida Statutes; Chapter 62, Article IV, Brevard County Code	Countywide
Intergovernmental Coordination	State	Chapter 163, Florida Statutes	Countywide
Lot Grading Review	Local	Chapter 22, Article II, Brevard County Code	Unincorporated

PLANNING & DEVELOPMENT DEPARTMENT: MANDATED PROGRAMS

EXPLANATION	FUNDING SOURCE
One time fee imposed on new development to fund expansion of the Brevard County Detention Center.	Impact Fees
One time fee imposed on new residential development to fund expansion of the public school system.	Impact Fees
One time fee imposed on new development to fund expansion of the Brevard County EMS system.	Impact Fees
One time fee imposed on new development to fund expansion of the Brevard County Fire/Rescue system.	Impact Fees
One time fee imposed on new residential development to fund expanded library facilities & media.	Impact Fees
One time fee imposed on new development to fund expanded transportation infrastructure.	Impact Fees
Florida Statute requires that each county adopt and enforce the Florida Building Code through plan review by state licensed plans examiners.	Permit Fees
Florida Statute requires that each county adopt and enforce the Florida Building Code through inspections of new construction by state licensed building inspectors.	Permit Fees

PLANNING & DEVELOPMENT DEPARTMENT: MANDATED PROGRAMS

Marine turtles are protected by Federal and State Law. Code Enforcement investigates and enforces the requirements related to artificial lighting as they relate to marine turtle protection.	General Fund Transfer
Investigate and enforce alleged violations of the Zoning Code within the unincorporated areas.	General Fund Transfer
Investigate and enforce alleged violations of the Solid Waste Code within the unincorporated areas.	Solid Waste Transfer
Investigate and enforce alleged violations of the Housing Code within the unincorporated areas.	General Fund Transfer
Coordinates review, approval and inspection of site plans	Permit Fees
Coordinates review, approval and inspection of subdivisions	Permit Fees
Coordinates review, approval and inspection of right-of-way and easement permit applications for County roadways.	Permit Fees
Coordinates renewal of contractor licenses.	License Fees
Investigates and enforces State and local regulations relating to contractor licensing.	License Fees
Comply with mandate to adopt a Comprehensive Plan with a minimum of 15 elements addressing issues, such as, future land use, conservation, solid waste, capital improvements, etc.	General Fund Transfer
This code delineates districts and governs the use, placement, spacing and size of land and buildings. Additionally, the zoning code is accompanied by zoning maps reflecting the boundaries/zones of each.	General Fund Transfer
Ensures services are provided concurrent with the impacts that development will place on services.	General Fund Transfer
Ensures planning & service delivery coordination with local governments & School Board.	General Fund Transfer
Coordinates review, approval and inspection of lot grading	General Fund Transfer

PLANNING & DEVELOPMENT DEPARTMENT: RENEWAL AND REPLACEMENT PROGRAM

BUILDING CODE COMPLIANCE

Equipment Type	Funding Source	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Vehicles	User Fees	\$0	\$31,658	\$63,316	\$44,019	\$29,346
Replace when vehicle becomes uneconomical to repair						
Computers	User Fees	\$0	\$5,000	\$5,000	\$7,000	\$7,000
Computers are replaced when "uneconomical to repair or upgrade"						

CODE ENFORCEMENT

Equipment Type	Funding Source	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Vehicles	General Fund	\$0	\$84,925	\$33,970	\$16,985	\$16,985
Replace when vehicle becomes uneconomical to repair						
Computers	General Fund	\$0	\$3,000	\$3,000	\$3,000	\$3,000
Computers are replaced when "uneconomical to repair or upgrade"						

IMPACT FEE PROGRAMS & BUDGET

Equipment Type	Funding Source	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Computers	User Fees	\$0	\$0	\$4,000	\$4,000	\$0
Computers are replaced when "uneconomical to repair or upgrade"						

PLANNING & DEVELOPMENT DEPARTMENT: RENEWAL AND REPLACEMENT PROGRAM

LAND DEVELOPMENT

Equipment Type	Funding Source	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Vehicles	User Fees	\$0	\$17,695	\$35,390	\$35,390	\$35,390
Replace when vehicle becomes uneconomical to repair						
Computers	User Fees	\$0	\$5,000	\$5,000	\$5,000	\$5,000
Computers are replaced when "uneconomical to repair or upgrade"						

LICENSING REGULATION & ENFORCEMENT

Equipment Type	Funding Source	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Vehicles	User Fees	\$0	\$16,985	\$33,970	\$33,970	\$16,985
Replace when vehicle becomes uneconomical to repair						
Computers	User Fees	\$0	\$3,000	\$3,000	\$3,000	\$3,000
Computers are replaced when "uneconomical to repair or upgrade"						

PLANNING & ZONING

Equipment Type	Funding Source	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Computers	General Fund	\$0	\$6,000	\$6,000	\$6,000	\$6,000
Computers are replaced when "uneconomical to repair or upgrade"						