GROWTH MANAGEMENT
SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: GROWTH MANAGEMENT/PLANNING DIVISION

PROGRAM DESCRIPTION: The Planning Division is responsible for:

- Administration of the Okaloosa County Comprehensive Plan and Land Development Code, a non-discretionary, state-mandated function intended to set general guidelines and principles for the growth and development of the County, including capital facilities and infrastructure planning.
- Coordination of the County’s development review processes.
- Coordination of the County’s floodplain management program as needed to participate in the National Flood Insurance Program (NFIP). As of this writing, there are approximately 11,700 active flood insurance policies in the County with a premium value of roughly 5.5 million.
- Coordination of the County’s participation in the NFIP Community Rating System which is a voluntary incentive program that recognizes and encourages community floodplain management activities that exceed minimum NFIP requirements. Flood insurance premium rates are discounted to reflect reduced flood risk resulting from community actions toward meeting CRS goals. The County currently has a CRS classification of 5 which translates into a 25% savings for flood insurance policy holders.
- Coordination of the Countywide (County and municipality) Local Mitigation Strategy which is a federal mandate requiring all local governments to develop hazard mitigation plans as a condition of receiving federal mitigation project grants under the pre- and post-disaster hazard mitigation grant programs.
- Primary liaison between the County and Eglin Air Force Base regarding land use and encroachment issues.

REVENUE: The Planning Division is funded within the General Fund. Supporting revenue of the General Fund are ad valorem taxes, communications service tax, local business tax, permits and fees, state shared revenue, charges for services, miscellaneous revenue and transfers from other funds.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Provided support to EDC/Gulf Power pre-certification for Bob Sikes Airport
- Improved development project tracking system available on-line so that applicants, owners, and engineers can track the progress and status of development projects.
- Provided staff support including agendas, staff reports, minutes, etc. to Planning Commission, Board of Adjustment, construction licensing boards, and other committees
- Successfully coordinated CRS/Floodplain management review
- Coordinated expedited permitting for expanding business in Bob Sikes Airport Industrial Park.

PROGRAM GOAL:

1. To develop and implement short, medium, and long-range land use planning strategies, including associated regulatory programs, that ensure the County’s long term economic vitality, environmental health, and quality of life consistent with state land use legislation.
2. Implement a streamlined and efficient development review process that does not include unnecessary steps or superfluous requirements.
3. Enhance the ability of Eglin Air Force Base, the Eglin Reservation, and Hurlburt Field to continue and expand their military missions.
4. Maintain favorable insurance rates through continued participation in the NFIP Community Rating System.
5. Continue to ensure County and municipalities’ eligibility for disaster funding through oversight of Local Mitigation Strategy

KEY OBJECTIVES:

1. Continue to improve the County’s Land Development Code.
2. Continue implementation of the 2009 Eglin Joint Land Use Study (JLUS).
3. Work with the Tri-County Community Partnership to identify opportunities to enhance the utility of the area’s military installations through shared use of resources, as feasible.
4. Maintain NFIP/CRS rating of 5 working within new CRS rules
5. Continue coordination of Local Mitigation Strategy and Comprehensive Plan committee.
## PERFORMANCE MEASURES:

<table>
<thead>
<tr>
<th>Performance Measures</th>
<th>Actual FY13/14</th>
<th>Approved FY14/15</th>
<th>Proposed FY15/16</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Input</strong></td>
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<td></td>
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<tr>
<td>Full-time Equivalent (FTE) – does not include Transit and Grants Positions</td>
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<tr>
<td>Planning Manager (PM)</td>
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<tr>
<td>Planning Coordinator (PC)</td>
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<tr>
<td>Planner III (P-3)</td>
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<td>GIS Planner/Analyst (GIS)</td>
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<td><strong>Positions Shared with Enterprise Fund</strong></td>
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<td>Growth Management Director</td>
<td>1</td>
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<td>Fiscal Coordinator</td>
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<tr>
<td>Administrative Assistant II (AA)</td>
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<td><strong>Comprehensive Plan</strong></td>
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<td>Text amendments</td>
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<tr>
<td>Large-scale map amendments</td>
<td>3</td>
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<td>Small-scale map amendments</td>
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<td>Planning Commission meetings</td>
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<td><strong>Land Development Code</strong></td>
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<td>Change to zoning map</td>
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<td>Development order reviews</td>
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<td>Site Plan Reviews</td>
<td>30</td>
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<td>Subdivision Review</td>
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<td>Administrative Adjustments</td>
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<td>Landscaping Reviews</td>
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<td>Temporary Use Review</td>
<td>19</td>
<td>7</td>
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<td><strong>National Flood Insurance Program</strong></td>
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<td>Elevation certificates reviewed</td>
<td>388</td>
<td>300</td>
<td>350</td>
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<td>Maintain least staff cost per taxpayer budget dollar (budget divided by number of staff)</td>
<td>1/$88,380</td>
<td>1/$94,024</td>
<td>1/$100,023</td>
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<td>Achieve shortest development review time in region</td>
<td>Yes, 120 days</td>
<td>Yes, 120 days</td>
<td>Yes, 120 days</td>
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<td><strong>Effectiveness</strong></td>
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<td></td>
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<td>Total Number of Flood Policies</td>
<td>11987</td>
<td>11726</td>
<td>11,800</td>
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<td>Total Premiums in Flood Zones</td>
<td>5,289,266</td>
<td>5,524,550</td>
<td>TBD</td>
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<tr>
<td>Avg. Policy Premium (All Zones)</td>
<td>437</td>
<td>464</td>
<td>TBD</td>
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<tr>
<td>Savings Per Policy in SFHA</td>
<td>183</td>
<td>195</td>
<td>Minimum of 195</td>
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<tr>
<td>Maintain and improve CRS rating</td>
<td>Yes, Class 5</td>
<td>Yes, Class 5</td>
<td>Yes, Class 5</td>
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### HISTORICAL STAFFING SUMMARY:

<table>
<thead>
<tr>
<th>Category</th>
<th>FY13</th>
<th>FY14</th>
<th>FY15</th>
<th>FY16</th>
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<tbody>
<tr>
<td>Full-time Administrative &amp; Support</td>
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<td>3</td>
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<tr>
<td>Full-time Management &amp; Professional</td>
<td>8</td>
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<tr>
<td>Total</td>
<td>11</td>
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### EXPENDITURES:

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<tr>
<th>Category</th>
<th>FY13 Actual</th>
<th>FY14 Actual</th>
<th>FY15 Approved</th>
<th>FY16 Approved</th>
<th>FY15/FY16 +/-</th>
<th>Increase/Decrease</th>
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<tr>
<td>Personnel Services</td>
<td>$609,726</td>
<td>$596,929</td>
<td>$636,973</td>
<td>$668,737</td>
<td>$31,764</td>
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<td>Operating Expenses</td>
<td>$62,578</td>
<td>$62,389</td>
<td>$83,103</td>
<td>$61,760</td>
<td>-$21,343</td>
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<td>Capital Outlay</td>
<td>$0</td>
<td>$4,938</td>
<td>$2,500</td>
<td>$2,500</td>
<td>$0</td>
<td>0%</td>
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<td>Debt Service</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
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<td>Grants &amp; Aids</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<td>Other Uses</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
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<tr>
<td>Total</td>
<td>$672,304</td>
<td>$664,256</td>
<td>$722,576</td>
<td>$732,997</td>
<td>$10,421</td>
<td>1.4%</td>
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### ACCOUNTS:

<table>
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<tr>
<th>Code</th>
<th>Category</th>
<th>FY14 Approved</th>
<th>FY15 Approved</th>
<th>FY16 Approved</th>
<th>FY15/FY16 +/-</th>
<th>Increase/Decrease</th>
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</thead>
<tbody>
<tr>
<td>10</td>
<td>SALARIES &amp; WAGES</td>
<td>$484,435</td>
<td>$487,458</td>
<td>$499,898</td>
<td>$12,440</td>
<td>2.6%</td>
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<tr>
<td></td>
<td>Reflects difference between current and previous salary of Transit Manager</td>
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<td>20</td>
<td>BENEFITS</td>
<td>$140,707</td>
<td>$149,515</td>
<td>$168,839</td>
<td>$19,324</td>
<td>12.9%</td>
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<tr>
<td></td>
<td>Increase due to all employees on County Health Insurance</td>
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<td>34</td>
<td>CONTRACT SERVICES</td>
<td>$4,491</td>
<td>$4,638</td>
<td>$3,125</td>
<td>-$1,513</td>
<td>-32.6%</td>
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<tr>
<td></td>
<td>Decrease due to reduction of number of licenses to Tyler Maintenance Agreement (permit tracking computer system).</td>
<td></td>
<td></td>
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<tr>
<td>40</td>
<td>TRAVEL &amp; PER DIEM</td>
<td>$1,100</td>
<td>$2,100</td>
<td>$1,600</td>
<td>-$500</td>
<td>-23.8%</td>
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<tr>
<td>41</td>
<td>COMMUNICATIONS SERVICES</td>
<td>$720</td>
<td>$1,220</td>
<td>$1,110</td>
<td>-$110</td>
<td>-9.0%</td>
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<tr>
<td>42</td>
<td>FREIGHT &amp; POSTAGE</td>
<td>$3,000</td>
<td>$3,000</td>
<td>$3,000</td>
<td>$0</td>
<td>0%</td>
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<tr>
<td>44</td>
<td>RENTS &amp; LEASES</td>
<td>$16,730</td>
<td>$19,464</td>
<td>$0</td>
<td>-$19,464</td>
<td>-100.0%</td>
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<tr>
<td></td>
<td>Rent savings from relocation to Shalimar Administrative Building</td>
<td></td>
<td></td>
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<tr>
<td>45</td>
<td>RISK MANAGEMENT ALLOCATION</td>
<td>$15,278</td>
<td>$17,112</td>
<td>$9,955</td>
<td>-$7,157</td>
<td>-41.8%</td>
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<td></td>
<td>Property Insurance reallocation</td>
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<tr>
<td>46</td>
<td>REPAIR &amp; MAINTENANCE</td>
<td>$4,829</td>
<td>$4,577</td>
<td>$4,700</td>
<td>$123</td>
<td>2.7%</td>
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<td>47</td>
<td>PRINTING &amp; BINDING</td>
<td>$3,600</td>
<td>$3,600</td>
<td>$3,600</td>
<td>$0</td>
<td>0%</td>
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<td>49</td>
<td>MISCELLANEOUS CHARGES</td>
<td>$9,500</td>
<td>$10,500</td>
<td>$15,500</td>
<td>$5,000</td>
<td>47.6%</td>
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<tr>
<td></td>
<td>Anticipated increase in Future Land Use Map Amendment and Re-zoning requests.</td>
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<tr>
<td>51</td>
<td>OFFICE SUPPLIES</td>
<td>$1,500</td>
<td>$1,200</td>
<td>$1,200</td>
<td>$0</td>
<td>0%</td>
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<tr>
<td>52</td>
<td>OPERATING SUPPLIES</td>
<td>$3,509</td>
<td>$3,282</td>
<td>$5,560</td>
<td>$2,278</td>
<td>69.4%</td>
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<tr>
<td></td>
<td>$328 more in Fleet Fuel estimate; $50 less in budget for Tools; $1,500 increase in cost of toner for new copy machine, same amount of $3,000 last year for Computer Supplies after a budget transfer; $500 anticipated increase in Public Hearing signs.</td>
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<tr>
<td>54</td>
<td>BOOKS/PUBS/SUBS &amp; MEMBERSHIPS</td>
<td>$500</td>
<td>$2,670</td>
<td>$2,670</td>
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<td>0%</td>
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<td>55</td>
<td>TRAINING &amp; EDUCATION EXPENSES</td>
<td>$500</td>
<td>$9,740</td>
<td>$9,740</td>
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<tr>
<td>60</td>
<td>CAPITAL OUTLAY</td>
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<td>$2,500</td>
<td>$2,500</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td></td>
<td>TOTAL</td>
<td>$695,399</td>
<td>$722,576</td>
<td>$732,997</td>
<td>$10,421</td>
<td>1.4%</td>
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SERVICE AREA: PUBLIC SAFETY

DEPARTMENT/PROGRAM: GROWTH MANAGEMENT/ CODE ENFORCEMENT DIVISION

PROGRAM DESCRIPTION:

The Code Enforcement Division protects the health, safety, and quality of life of Okaloosa County’s residents and visitors by ensuring compliance with the Land Development Code and other ordinances adopted by the Board of County Commissioners, enforcing licensing and other legal requirements associated with the contracting and building trades, and processing building code violations in conjunction with the Building Official through appropriate boards and authorities.

The Code Enforcement Division provides administrative and professional service to the Code Enforcement Board as well as the Construction, Mechanical, Plumbing, and Electrical competency boards. Through Interlocal Agreements between the Board of County Commissioners and their respective city councils, the Code Enforcement Division also administers competency board cases (in conjunction with the County Building Official) for the City of Mary Esther, City of Niceville, City of Fort Walton Beach and the City of Destin.

REVENUE: The Code Enforcement Division is funded primarily within the General Fund, though one-third of its cost is borne by the Inspections Enterprise Fund due to Code enforcement’s role in enforcing the Florida Building Code and contractor licensing program. Supporting revenue of the General Fund are ad valorem taxes, communications service tax, local business tax, permits and fees, state shared revenue, charges for services, judgments and fines, miscellaneous revenue and transfers from other funds.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Initiated and administered 4 community clean ups
- Initiated 4 proactive area sweeps
- Re-wrote Code Enforcement provisions of County Code and created first-ever property maintenance provisions

PROGRAM GOAL: To protect the health, safety, and quality of life of Okaloosa County’s residents and visitors by providing effective, timely, and professional enforcement of County Codes and state laws.

KEY OBJECTIVES:

1. Investigate complaints of code and ordinance violations within 24 hours or next working day on weekends or holidays.
2. Work with contractors and property owners to achieve compliance with codes and ordinances.
3. Effectively coordinate investigations with other County departments, the Sheriff’s office, as well as state and federal agencies as applicable.
4. Investigate reports of unlicensed contracting, in conjunction with the Florida Department of Business and Professional Regulation, if necessary.
5. Organize community clean ups.
6. Institute the use of citizen volunteers as an auxiliary for administrative functions.
7. Increase public awareness of code requirements through public service announcements, informational flyers, and other avenues as appropriate.
## Performance Measures:

<table>
<thead>
<tr>
<th>Performance Measures</th>
<th>Actual FY13/14</th>
<th>Approved FY14/15</th>
<th>Proposed FY15/16</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Input</strong></td>
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</tr>
<tr>
<td>FTEs</td>
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<tr>
<td>Supervisor/Manager</td>
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<td>1</td>
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<tr>
<td>Officers</td>
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<td>3</td>
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</tr>
<tr>
<td><strong>Output</strong></td>
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<tr>
<td>Number of complaints of alleged code violations investigated</td>
<td>2,500</td>
<td>2,380</td>
<td>2,390</td>
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<tr>
<td>Number of contractor licensing investigations (includes unlicensed contracting as well as contractor misconduct)</td>
<td>320</td>
<td>347</td>
<td>350</td>
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<tr>
<td>Number of cases prosecuted to Code Enforcement Board or Court</td>
<td>5</td>
<td>6</td>
<td>5</td>
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<tr>
<td>Number of cases presented to contractor licensing boards</td>
<td>6</td>
<td>3</td>
<td>5</td>
</tr>
<tr>
<td>Number of community clean ups</td>
<td>4</td>
<td>4</td>
<td>4</td>
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<tr>
<td>Number of lien/code violation public record requests</td>
<td>470</td>
<td>780</td>
<td>710</td>
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<tr>
<td>Citations Issued</td>
<td>12</td>
<td>5</td>
<td>8</td>
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<tr>
<td><strong>Efficiency</strong></td>
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</tr>
<tr>
<td>Number of cases per Code Enforcement Official</td>
<td>833</td>
<td>793</td>
<td>796</td>
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<tr>
<td><strong>Effectiveness</strong></td>
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<tr>
<td>Number of cases resolved without necessitating Board action</td>
<td>2,489</td>
<td>2,371</td>
<td>2,380</td>
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<td>Restitution to victims</td>
<td>$3,750</td>
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<td>No Estimate</td>
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<tr>
<td>Total fines and fees recovered</td>
<td>$1,175</td>
<td>$2,700</td>
<td>No Estimate</td>
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### Historical Staffing Summary:

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<th>FY13</th>
<th>FY14</th>
<th>FY15</th>
<th>FY16</th>
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</thead>
<tbody>
<tr>
<td>Full-time Operations &amp; Trades</td>
<td>3</td>
<td>3</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>Total</td>
<td>3</td>
<td>3</td>
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### Expenditures:

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<th>Category</th>
<th>FY13 Actual</th>
<th>FY14 Actual</th>
<th>FY15 Approved</th>
<th>FY16 Approved</th>
<th>FY15/FY16 +/-</th>
<th>Increase/ Decrease</th>
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<td>Personnel Services</td>
<td>$100,736</td>
<td>$105,216</td>
<td>$139,240</td>
<td>$149,209</td>
<td>$9,969</td>
<td>7.2%</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$17,636</td>
<td>$16,546</td>
<td>$29,013</td>
<td>$29,645</td>
<td>$632</td>
<td>2.2%</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$0</td>
<td>$0</td>
<td>$21,000</td>
<td>$0</td>
<td>-$21,000</td>
<td>-100.0%</td>
</tr>
<tr>
<td>Debt Service</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Grants &amp; Aids</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Other Uses</td>
<td>$0</td>
<td>$0</td>
<td>$26,808</td>
<td>$26,271</td>
<td>-$537</td>
<td>-2.0%</td>
</tr>
<tr>
<td>Total</td>
<td>$118,372</td>
<td>$121,762</td>
<td>$216,061</td>
<td>$205,125</td>
<td>-$10,936</td>
<td>-5.1%</td>
</tr>
<tr>
<td>Code</td>
<td>Category</td>
<td>FY14 Approved</td>
<td>FY15 Approved</td>
<td>FY16 Approved</td>
<td>FY15/FY16 +/-</td>
<td>Increase/Decrease</td>
</tr>
<tr>
<td>------</td>
<td>----------------------------------------</td>
<td>---------------</td>
<td>---------------</td>
<td>---------------</td>
<td>--------------</td>
<td>------------------</td>
</tr>
<tr>
<td>10</td>
<td>SALARIES &amp; WAGES</td>
<td>$82,191</td>
<td>$105,188</td>
<td>$106,192</td>
<td>$1,004</td>
<td>1.0%</td>
</tr>
<tr>
<td>20</td>
<td>BENEFITS</td>
<td>$22,407</td>
<td>$34,052</td>
<td>$43,017</td>
<td>$8,965</td>
<td>26.3%</td>
</tr>
<tr>
<td></td>
<td>Increase due to all employees on County Health Insurance</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>31</td>
<td>PROFESSIONAL SERVICES</td>
<td>$2,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>40</td>
<td>TRAVEL &amp; PER DIEM</td>
<td>$2,200</td>
<td>$3,150</td>
<td>$3,150</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>41</td>
<td>COMMUNICATIONS SERVICES</td>
<td>$1,200</td>
<td>$3,840</td>
<td>$3,360</td>
<td>-$480</td>
<td>-12.5%</td>
</tr>
<tr>
<td>42</td>
<td>FREIGHT &amp; POSTAGE</td>
<td>$1,000</td>
<td>$500</td>
<td>$500</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>43</td>
<td>UTILITY SERVICES</td>
<td>$1,000</td>
<td>$1,000</td>
<td>$2,000</td>
<td>$1,000</td>
<td>100.0%</td>
</tr>
<tr>
<td></td>
<td>Increase expected for neighborhood cleanups, tipping fee charges that are no longer waived unlike previous years.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>45</td>
<td>RISK MANAGEMENT ALLOCATION</td>
<td>$2,169</td>
<td>$2,404</td>
<td>$2,615</td>
<td>$211</td>
<td>8.8%</td>
</tr>
<tr>
<td>46</td>
<td>REPAIR &amp; MAINTENANCE</td>
<td>$2,830</td>
<td>$3,671</td>
<td>$4,466</td>
<td>$795</td>
<td>21.7%</td>
</tr>
<tr>
<td>47</td>
<td>PRINTING &amp; BINDING</td>
<td>$350</td>
<td>$350</td>
<td>$400</td>
<td>$50</td>
<td>14.3%</td>
</tr>
<tr>
<td>49</td>
<td>MISCELLANEOUS CHARGES</td>
<td>$500</td>
<td>$500</td>
<td>$500</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>51</td>
<td>OFFICE SUPPLIES</td>
<td>$1,000</td>
<td>$750</td>
<td>$750</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>52</td>
<td>OPERATING SUPPLIES</td>
<td>$8,076</td>
<td>$9,708</td>
<td>$8,704</td>
<td>-$1,004</td>
<td>-10.3%</td>
</tr>
<tr>
<td></td>
<td>$1,204 Less in Fleet Fuel estimate; $100 more in Clothing Allowance for new Code Enforcement Officer; $900 less in Computer Supplies with office consolidation; $1,000 for security cameras to monitor illegal dumping.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>54</td>
<td>BOOKS/PUBS/SUBS &amp; MEMBERSHIPS</td>
<td>$620</td>
<td>$940</td>
<td>$1,000</td>
<td>$60</td>
<td>6.4%</td>
</tr>
<tr>
<td>55</td>
<td>TRAINING &amp; EDUCATION EXPENSES</td>
<td>$1,500</td>
<td>$2,200</td>
<td>$2,200</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>60</td>
<td>CAPITAL OUTLAY</td>
<td>$0</td>
<td>$21,000</td>
<td>$0</td>
<td>-$21,000</td>
<td>-100.0%</td>
</tr>
<tr>
<td></td>
<td>Removed replacement vehicle from previous year</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>99</td>
<td>RESERVES</td>
<td>$26,808</td>
<td>$26,808</td>
<td>$26,271</td>
<td>-$537</td>
<td>-2.0%</td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td>$155,851</td>
<td>$216,061</td>
<td>$205,125</td>
<td>-$10,936</td>
<td>-5.1%</td>
</tr>
</tbody>
</table>
SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: GROWTH MANAGEMENT/PLANNING DIVISION/TRANSIT AND GRANTS

PROGRAM DESCRIPTION: The Transit and Grants Section of the Planning Division serves as the Community Transportation Coordinator as required by Section 427.011 of the Florida Statues and manages in excess of $9 million in state and Federal grants funds through which both paratransit and fixed route services are provided. The Transit and Grants Section is also responsible for oversight of the $3.2 million Neighborhood Stabilization Program (NSP) which provides housing to low to moderate income households, as well as the State Housing Initiatives Partnership (SHIP) program which also addresses affordable housing. In addition to transit and housing programs, this division oversees various grants as they become available.

REVENUE: The Planning Division/Transit and Grants is funded with General Funds with salary supported by State and Federal grants. The Section also receives revenue from grant reimbursement through the NSP and Community Development Block Grant programs. Revenue for transit operations is obtained through fare collections and advertising bus wraps. Funding for transit operations is subsidized by the Federal Transit Administration, Florida Department of Transportation, Florida Commission for the Transportation Trust Fund, Medicaid and matching local dollars. Miscellaneous non-transit grants (DEO, FEMA, DIG) are utilized for administration fees if feasible.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- The Transit and Grants Section of the Planning Division managed in excess of $8 million in transit related grants
- Successfully garnered $52,000 in additional Neighborhood Stabilization Program Funds.
- Provided over 146,900 fixed route trips and over 86,100 in paratransit/door-to-door trips.
- Assisted the Public Works and Water & Sewer departments with CDBG grant administration
- Successfully coordinated Department of Justice Office of Violence Against Women Safe Haven Grant

PROGRAM GOAL: The goal of the Transit and Grants Section is to maximize the procurement and use of state, federal and other grants in order to:

1. Provide the most affordable possible public transportation to citizens of Okaloosa County through the most cost-effective mix of fixed route and paratransit services;
2. Transfer as many paratransit users as possible to fixed route
3. Supplement County funds used for infrastructure;
4. Enable the provision of affordable housing to economically challenged households;
5. Provide grant administration assistance to other County departments and agencies.
KEY OBJECTIVES:

1. Serve as the Community Transportation Coordinator (CTC) for Okaloosa County. This entails grant compliance monitoring and administration of grant funding for Federal Transit Administration, Florida Department of Transportation, Commission for the Transportation Disadvantaged, Medicaid, Department of Community Affairs (CDBG), Enterprise Florida, Inc. (Defense Infrastructure Grants) and FEMA.
2. Continue administration of multiple grant programs including review of financial and accounting systems relative to program revenues and expenditures and daily oversight and monitoring of primary public transit provider and management of three secondary providers.
3. Increase grant revenues by developing in-house expertise in grant administration
4. Monitor implementation of the Neighborhood Stabilization Program to ensure compliance with all applicable state and federal regulations.
5. Manage overall planning and intergovernmental relations of the County’s public transit system, including transit service design, route planning, performance monitoring, comprehensive planning, and land use coordination for transit.
6. Continue to provide public transportation in the form of fixed-route and paratransit service.
7. Stand-up and provide support for a city/county transit cooperative
### PERFORMANCE MEASURES:

<table>
<thead>
<tr>
<th>Performance Measures</th>
<th>Actual FY13/14</th>
<th>Approved FY14/15</th>
<th>Proposed FY15/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Farebox Collection –Fixed Route</td>
<td>120,242</td>
<td>125,000</td>
<td>100,000</td>
</tr>
<tr>
<td>Farebox Collection - Paratransit</td>
<td>109,607</td>
<td>110,000</td>
<td>113,484</td>
</tr>
<tr>
<td>Full Time Employees</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>BCC Fixed-Route Operation Contribution</td>
<td>290,775</td>
<td>237,000</td>
<td>199,612</td>
</tr>
<tr>
<td>BCC Paratransit Operation Contribution</td>
<td>25,000</td>
<td>25,000</td>
<td>25,000</td>
</tr>
<tr>
<td>TDC Route Operation Contribution</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Paratransit (Total Ridership)</td>
<td>86,199</td>
<td>89,962</td>
<td>93,830</td>
</tr>
<tr>
<td>Medical trips</td>
<td>47,477</td>
<td>46,756</td>
<td>48,767</td>
</tr>
<tr>
<td>Employment trips</td>
<td>27,989</td>
<td>27,736</td>
<td>28,929</td>
</tr>
<tr>
<td>Other paratransit trips</td>
<td>13,702</td>
<td>15,470</td>
<td>16,135</td>
</tr>
<tr>
<td>Fixed Route (Ridership)</td>
<td>*146,991</td>
<td>152,503</td>
<td>158,222</td>
</tr>
<tr>
<td>*FY13/14 ridership reflects the elimination of two routes</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>NSP New Unit Construction (Units)</td>
<td>0</td>
<td>0</td>
<td>6</td>
</tr>
<tr>
<td>Disaster Recovery Grant Funding</td>
<td>0</td>
<td>0</td>
<td>As available</td>
</tr>
<tr>
<td>CDBG Grant (Neighborhood Revitalization &amp; Economic Development)</td>
<td>750,000</td>
<td>0</td>
<td>As available</td>
</tr>
<tr>
<td>Defense Infrastructure Grant</td>
<td>$250,000</td>
<td>$200,000</td>
<td>$200,000</td>
</tr>
<tr>
<td>Public Transit, Reduced Funding, Reduced Service.</td>
<td>Maintain Service</td>
<td>Reduced 3 routes</td>
<td>Maintain Service</td>
</tr>
<tr>
<td>Two FTE’s Provide Management/Oversight/Compliance Review of Grant Programs</td>
<td>$8,000,000</td>
<td>$9,500,000</td>
<td>$9,000,000</td>
</tr>
<tr>
<td>Two FTE’s Provide Management/Oversight/Compliance Review of Capital Investments</td>
<td>$5,000,000</td>
<td>$5,250,000</td>
<td>$5,250,000</td>
</tr>
<tr>
<td>Awarded ARRA Grant Funding w/Limited Resources &amp; Time</td>
<td>$0</td>
<td>$0</td>
<td>As available</td>
</tr>
<tr>
<td>Average Fuel Savings for Express Rider</td>
<td>$2,800</td>
<td>$3,500</td>
<td>$3,000 (assumes ridership remains same and fuel costs remain low)</td>
</tr>
</tbody>
</table>
### EXPENDITURES:

<table>
<thead>
<tr>
<th>Category</th>
<th>FY13 Actual</th>
<th>FY14 Actual</th>
<th>FY15 Approved</th>
<th>FY16 Approved</th>
<th>FY15/FY16 +/-</th>
<th>Increase/Decrease</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$297,742</td>
<td>$356,599</td>
<td>$237,000</td>
<td>$224,612</td>
<td>-$12,388</td>
<td>-5.2%</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Debt Service</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Grants &amp; Aids</td>
<td>$25,000</td>
<td>$25,000</td>
<td>$25,000</td>
<td>$0</td>
<td>-$25,000</td>
<td>-100.0%</td>
</tr>
<tr>
<td>Other Uses</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$322,742</strong></td>
<td><strong>$381,599</strong></td>
<td><strong>$262,000</strong></td>
<td><strong>$224,612</strong></td>
<td><strong>-$37,388</strong></td>
<td><strong>-14.3%</strong></td>
</tr>
</tbody>
</table>

### ACCOUNTS:

<table>
<thead>
<tr>
<th>Code</th>
<th>Category</th>
<th>FY14 Approved</th>
<th>FY15 Approved</th>
<th>FY16 Approved</th>
<th>FY15/FY16 +/-</th>
<th>Increase/Decrease</th>
</tr>
</thead>
<tbody>
<tr>
<td>34</td>
<td>CONTRACT SERVICES</td>
<td>$290,775</td>
<td>$237,000</td>
<td>$224,612</td>
<td>-$12,388</td>
<td>-5.2%</td>
</tr>
<tr>
<td></td>
<td><strong>Less match requested for FY 16 – reflects budget of winning proposal</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>82</td>
<td>GRANTS &amp; AIDS</td>
<td>$25,000</td>
<td>$25,000</td>
<td>$0</td>
<td>-$25,000</td>
<td>100.0%</td>
</tr>
<tr>
<td></td>
<td>Consolidated $25,000 from Dept. 0140 Coordinated Transportation into Dept 0141 Community Transit (WAVE).</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL</strong></td>
<td><strong>$315,775</strong></td>
<td><strong>$262,000</strong></td>
<td><strong>$224,612</strong></td>
<td><strong>-$37,388</strong></td>
<td><strong>-14.3%</strong></td>
</tr>
</tbody>
</table>
SERVICE AREA: PUBLIC SAFETY

DEPARTMENT/PROGRAM: GROWTH MANAGEMENT DEPARTMENT/INSPECTIONS DIVISION

PROGRAM DESCRIPTION: The Inspections Division of the Growth Management Department enforces the Florida Building Codes (Mechanical, Plumbing, Fuel/Gas, Residential, and Building) and the Fire-Life/Safety codes as mandated by Florida law. The Inspections Division also administers the County’s contractor licensing program as provided in Chapter 489, Florida Statutes, which protects public health and safety by ensuring that all contractors working in our jurisdiction are properly licensed. The Inspections Division receives and reviews permit applications, conducts on-site inspections for compliance with the requisite codes, and provides annual fire safety inspections for existing regulated structures. The Inspections Division provides building permit review services throughout unincorporated Okaloosa County as well as the City of Mary Esther, Town of Shalimar and City of Laurel Hill. The Division also provides Fire/Life Safety reviews for all the independent fire districts north of Eglin Air Force Base as well as Destin - Fort Walton Beach Airport (VPS).

The Inspections Division’s enforcement of the Building and Fire/Life Safety codes has earned Okaloosa County an Insurance Services Office (ISO) rating of 4 which enables Okaloosa County’s homeowners to receive favorable homeowners’ insurance rates.

REVENUE: Pursuant to Section 553.80, Florida Statutes, the Inspections Division operates as an enterprise fund, using building permit application fees as its primary source of revenue.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Co-sponsored with BIA training session to enable contractors and Inspections staff to receive continuing education credits
- Upgraded permitting software (with IS)
- Improved General Liability Insurance Certificates requirements.
- Implemented credit card payment system

PROGRAM GOAL: Inspections Division’s is responsible to protect the public health and safety by ensuring that all regulated construction activities meet or exceed the requirements of the Building and Fire/Life Safety codes while providing customer-friendly service to the development industry by ensuring that building permit reviews and inspections are carried out in a timely, uniform manner and operate independently of the County General Fund.

KEY OBJECTIVES:

1. Maintain staffing sufficient to meet the following levels of service:
   a. Inspections performed the next business day for any inspection requested by midnight of the preceding day.
   b. Provide twice-per-week (Tuesdays and Thursdays) walk-through review of single-family residences, renovations, additions, pools, and accessory structures.
   c. Provide plans review within time-frames specified by the Florida Statute
   d. Maintain ability to respond in times of natural disaster.
   e. Maintain an ISO rating of 4 or better
2. Maintain revenues and reduce costs where possible to enable the Division to function without subsidy.
3. Replace fax permitting with on-line permitting for permits current issued by fax (with IS)
4. Develop voice transcription-based inspections results to reduce paperwork and increase efficiency (with IS).
5. Generate system postcard notice to contractors when permits are 6 months and 1 day old for payment reminder and schedule inspections (with IS).
6. Online reports that customers can query on their own to lessen public requests for staff.

**PERFORMANCE MEASURES:**

<table>
<thead>
<tr>
<th>Performance Measures</th>
<th>Actual FY14</th>
<th>Approved FY15</th>
<th>Proposed FY16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Input FTEs</td>
<td>12</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>Office Locations</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Number of building permits issued</td>
<td>9,012</td>
<td>8,712</td>
<td>8,862</td>
</tr>
<tr>
<td>Number of Building Plans Examinations</td>
<td>1,321</td>
<td>1,410</td>
<td>1,365</td>
</tr>
<tr>
<td>Number of fax permits issued (this is a subset of the total number of permits)</td>
<td>2,779</td>
<td>2,698</td>
<td>2,500</td>
</tr>
<tr>
<td>Number of licenses issued(^1,2)</td>
<td>567</td>
<td>586</td>
<td>550</td>
</tr>
<tr>
<td>Number of trade board meetings</td>
<td>20</td>
<td>15</td>
<td>20</td>
</tr>
<tr>
<td>Number of Public Records Requests</td>
<td>756</td>
<td>1,080</td>
<td>1,200</td>
</tr>
<tr>
<td>Number of Fire Plans Reviews</td>
<td>60</td>
<td>37</td>
<td>50</td>
</tr>
<tr>
<td>Number of Fire Inspections</td>
<td>1,941</td>
<td>2,230</td>
<td>2,000</td>
</tr>
<tr>
<td>Efficiency Inspections per Inspector per day</td>
<td>19</td>
<td>10</td>
<td>12</td>
</tr>
<tr>
<td>Plans Examinations per examiner/day</td>
<td>6</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>Number of permits issued per tech per day</td>
<td>10.24</td>
<td>9.9</td>
<td>10.07</td>
</tr>
<tr>
<td>Effectiveness Insurance Services Organization (ISO) Rating of Building Code Enforcement (ISO is a company hired by insurance companies to rate the effectiveness regulatory agencies. The ISO uses a scale of 1 to 10 with 10 being worst and 1 being best.)</td>
<td>4</td>
<td>4</td>
<td>4</td>
</tr>
</tbody>
</table>

\(^1\) Okaloosa County allows contractors to renew licenses in two year increments, so year-to-year variations do not necessarily indicate a declining contractor base.

\(^2\) Slight decline in number of licenses issued due to Department of Business and Professional Regulations allowing contractors to grandfather in as state certified until November 1, 2015.
**HISTORICAL STAFFING SUMMARY:**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY13</th>
<th>FY14</th>
<th>FY15</th>
<th>FY16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full-time Administrative &amp; Support</td>
<td>6</td>
<td>6</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>Full-time Management &amp; Professional</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>Full-time Operations &amp; Trades</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>Total</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
</tbody>
</table>

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY13 Actual</th>
<th>FY14 Actual</th>
<th>FY15 Approved</th>
<th>FY16 Proposed</th>
<th>FY15/FY16 +/-</th>
<th>Increase/Decrease</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$1,037,678</td>
<td>$1,047,915</td>
<td>$1,083,602</td>
<td>$1,119,447</td>
<td>$35,845</td>
<td>3.4%</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$536,140</td>
<td>$480,708</td>
<td>$405,167</td>
<td>$454,162</td>
<td>$48,995</td>
<td>12.1%</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$0</td>
<td>$9,876</td>
<td>$26,000</td>
<td>$60,000</td>
<td>$34,000</td>
<td>130.8%</td>
</tr>
<tr>
<td>Debt Service</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Grants &amp; Aids</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Other Uses</td>
<td>$0</td>
<td>$0</td>
<td>$101,147</td>
<td>$192,221</td>
<td>$91,074</td>
<td>90.0%</td>
</tr>
<tr>
<td>Total</td>
<td>$1,573,818</td>
<td>$1,538,499</td>
<td>$1,615,916</td>
<td>$1,826,503</td>
<td>$210,587</td>
<td>13.0%</td>
</tr>
</tbody>
</table>
## ACCOUNTS:

<table>
<thead>
<tr>
<th>Code</th>
<th>Category</th>
<th>FY14 Approved</th>
<th>FY15 Approved</th>
<th>FY16 Approved</th>
<th>FY15/FY16 +/-</th>
<th>Increase/ Decrease</th>
</tr>
</thead>
<tbody>
<tr>
<td>10</td>
<td>SALARIES &amp; WAGES</td>
<td>$813,105</td>
<td>$820,848</td>
<td>$828,333</td>
<td>$7,485</td>
<td>1.0%</td>
</tr>
<tr>
<td></td>
<td>Realizes wage increases</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>20</td>
<td>BENEFITS</td>
<td>$247,602</td>
<td>$262,754</td>
<td>$291,114</td>
<td>$28,360</td>
<td>10.9%</td>
</tr>
<tr>
<td></td>
<td>Increase due to all employees on County Health Insurance</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>32</td>
<td>ACCOUNTING &amp; AUDITING</td>
<td>$4,000</td>
<td>$4,000</td>
<td>$4,000</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>34</td>
<td>CONTRACT SERVICES</td>
<td>$285,552</td>
<td>$290,073</td>
<td>$351,139</td>
<td>$61,066</td>
<td>21.1%</td>
</tr>
<tr>
<td></td>
<td>To hire temporary Plans Examiner/Construction Inspector and part-time temporary Admin Asst. due to workload</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>40</td>
<td>TRAVEL &amp; PER DIEM</td>
<td>$1,450</td>
<td>$2,700</td>
<td>$2,700</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>41</td>
<td>COMMUNICATIONS SERVICES</td>
<td>$3,600</td>
<td>$3,120</td>
<td>$3,450</td>
<td>$330</td>
<td>10.6%</td>
</tr>
<tr>
<td>42</td>
<td>FREIGHT &amp; POSTAGE</td>
<td>$2,000</td>
<td>$2,000</td>
<td>$2,000</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>44</td>
<td>RENTS &amp; LEASES</td>
<td>$16,730</td>
<td>$17,261</td>
<td>$0</td>
<td>-$17,261</td>
<td>-100.0%</td>
</tr>
<tr>
<td></td>
<td>Rent savings from relocation to Shalimar Administrative Building</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>45</td>
<td>RISK MANAGEMENT ALLOCATION</td>
<td>$16,596</td>
<td>$18,434</td>
<td>$21,794</td>
<td>$3,360</td>
<td>18.2%</td>
</tr>
<tr>
<td></td>
<td>Property Insurance reallocation</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>46</td>
<td>REPAIR &amp; MAINTENANCE</td>
<td>$21,607</td>
<td>$21,377</td>
<td>$23,362</td>
<td>$1,985</td>
<td>9.3%</td>
</tr>
<tr>
<td></td>
<td>Increase to Fleet Repair and Maintenance</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>47</td>
<td>PRINTING &amp; BINDING</td>
<td>$1,000</td>
<td>$1,350</td>
<td>$1,350</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>49</td>
<td>MISCELLANEOUS CHARGES</td>
<td>$1,000</td>
<td>$1,000</td>
<td>$4,300</td>
<td>$3,300</td>
<td>330.0%</td>
</tr>
<tr>
<td></td>
<td>Bank fees paid for new Credit Card acceptance, offset by Revenue account 4400.342908</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>51</td>
<td>OFFICE SUPPLIES</td>
<td>$2,500</td>
<td>$2,500</td>
<td>$2,500</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>52</td>
<td>OPERATING SUPPLIES</td>
<td>$40,323</td>
<td>$33,287</td>
<td>$29,502</td>
<td>-$3,785</td>
<td>-$11.4</td>
</tr>
<tr>
<td></td>
<td>Reduced Fuel Cost Estimate</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>54</td>
<td>BOOKS/PUBS/SUBS &amp; MEMBERSHIPS</td>
<td>$2,500</td>
<td>$4,365</td>
<td>$4,365</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>55</td>
<td>TRAINING &amp; EDUCATION EXPENSES</td>
<td>$1,250</td>
<td>$3,700</td>
<td>$3,700</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>60</td>
<td>CAPITAL OUTLAY</td>
<td>$0</td>
<td>$26,000</td>
<td>$60,000</td>
<td>$34,000</td>
<td>130.8%</td>
</tr>
<tr>
<td></td>
<td>Estimated cost for 2 new replacement trucks with extended cab option</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>99</td>
<td>RESERVES</td>
<td>$0</td>
<td>$101,147</td>
<td>$192,894</td>
<td>$91,747</td>
<td>90.0%</td>
</tr>
<tr>
<td></td>
<td>Increased Revenue while maintaining minimal expenses.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td>$1,460,815</td>
<td>$1,615,916</td>
<td>$1,826,503</td>
<td>$210,587</td>
<td>13.0%</td>
</tr>
</tbody>
</table>