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TO: THE BOARD OF COUNTY COMMISSIONERS

FROM: STOCKTON WHITTEN, COUNTY MANAGER 

SUBJ: FISCAL YEAR 2016-2017 ADOPTED OPERATING AND CAPITAL BUDGET

DATE: December 6, 2016

In accordance with Florida Statutes and the Brevard County Charter, I am pleased to present the Brevard County's Adopted Operating and Capital Budget for Fiscal Year 2016-2017, which begins October 1, 2016 and concludes September 30, 2017.

The budget is one of the most important documents of any organization as it is a policy document, an operations guide, a financial plan and a communication tool. The development, approval, and execution of the budget involves analyzing and understanding past expenditures, financial forecasts and legislative impacts, reviewing the impacts of property valuations and ultimately aligning all of these factors with the Board of County Commissioners' priorities and direction.

Together with the Board's direction, requirements of Florida Statutes and the Brevard County Charter, this adopted budget was built utilizing the following guidelines and assumptions:

- In the Brevard County Charter, property tax revenues are limited to an increase that is the lesser of 3% or the change in the consumer price index, which is 0.12% for FY 2017. This limitation excludes revenues associated with new construction and is not applicable to voter approved tax rates. The Charter allows the Board to impose a rate that exceeds that limitation if a supermajority of the Board "concur in a finding that such an excess is necessary because of emergency or critical need."
- Tax rates associated with voter approved referendums are set within the mandated rate structures.
- The County is providing the same number of programs and services as in the prior Fiscal Year and service levels are being maintained within most departments and offices. Service levels are being improved within Public Works, Transit, and Veteran Services.
- As a result of effective plan design changes to the Board's Health Insurance and Pharmacy programs, the Employer's portion of the Health Insurance premium has been reduced by 4%.

- In order to remain competitive in a locally recovering job market, A Cost of Living Adjustment (COLA) of 1.5% is included for all Board Employees.

As the Board is aware, the County Manager’s budget includes the budget requests of the various Charter Officers. Those requests are highlighted as follows.

- The Brevard County Sheriff Office’s budget request for FY 2016-2017 totals \$123,616,501, a decrease of \$424,035 from the prior year, primarily due to grants awarded in FY 2015-2016. Included in the request is a 3% increase for civilian employees and a step increase that averages 2.2% plus a 0.8% adjustment to all steps for sworn employees. This equates to an approximate compensation increase of \$1.13 million, which is mitigated by a savings of \$499,000 associated with the Employer’s health care premium reduction. In addition, the Sheriff’s Office budget includes reductions in other Operating Revenue categories and Balance Forward and as a result, the Sheriff’s Office is requesting an additional \$958,673 of General Fund Support.
- The Supervisor of Elections’ budget request is \$5,189,713, a \$291,831 decrease from the prior year due to a reduction in General Fund transfers of \$139,081, as well as a decrease in grant funding, election and miscellaneous revenue of \$152,750. The year over year budget decrease helps mitigate the \$1.150 million budget increase provided in the FY 2015 -2016 budget, which was attributed to a need for increased Operating Expenses due to the 2016 Election cycle which included three county wide elections (Presidential Preference-March 13, 2016, Primary Election-August 30, 2016 and General Election-November 8, 2016).
- The Property Appraiser’s budget request to the Department of Revenue is essentially the same as the previous year (\$2,097,825 as compared to \$2,101,556).
- The Tax Collector’s budget request of \$2,748,408 is an increase of \$236,738 from FY 2015-2016 resulting from the Budget Office underestimation of the FY 2015-2016 commission by \$232,000. The balance of the increase is associated with commissions that will be paid by the Board from increased tax collections due to rising property valuations.
- The Clerk of the Circuit Court budget request remains the same as the previous year at \$2,040,000.

The adopted budget is \$86.3 million below the final budget of FY 2015-2016 as depicted in the following expenditure chart:

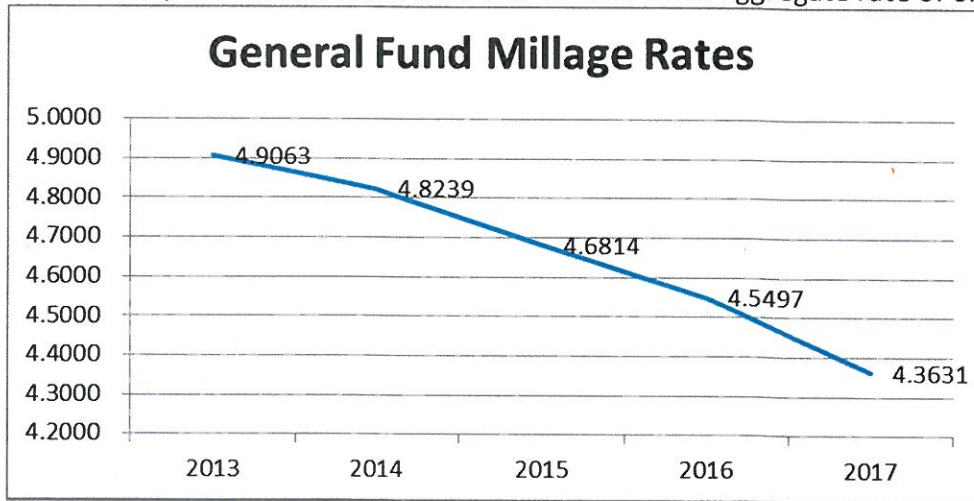
Expenditure Categories	Final Budget Fiscal Year 15/16	Adopted Budget Fiscal Year 16/17	% Change
Operating Expenses	\$441,129,531	\$462,621,519	4.87%
Capital	\$226,604,594	\$194,733,568	(14.06%)
Debt Service	\$88,386,173	\$32,216,893	(63.55%)
Transfers	\$182,850,811	\$175,794,954	(3.86%)
Reserves	\$202,637,098	\$189,947,955	(6.26%)
Total Budget	\$1,141,608,207	\$1,055,314,889	(7.56%)

FY 2016-2017 Adopted Budget Message

After five years of declining property valuations, Brevard County has now experienced four consecutive years of property valuation increases. For FY 2016-2017, property values, including new construction, are \$32.1 billion, an 8.0% increase over the prior year. Despite the increases, Brevard County's total property values are still well below the FY 2007-2008 peak of \$40.8 billion. This does not include the \$4.5 billion in new construction that has been added since FY 2007-2008.

Fiscal Year	7/1/ Certified Property Valuation	Valuation Change \$	Yearly Change %
2016-2017	\$32,068,466,282	\$2,371,959,028	7.99%
2015-2016	\$29,696,507,254	\$1,676,907,266	5.98%
2014-2015	\$28,019,599,988	\$2,256,261,660	8.76%
2013-2014	\$25,763,338,328	\$1,140,053,204	4.63%
2012-2013	\$24,623,285,124	(\$317,344,636)	-1.27%

For the fourth consecutive year, the adopted countywide property tax rate has been reduced from the prior year rate. The FY 2016-2017 rate of 4.3631 is a 4.10% decrease from the FY 2015-2016 rate of 4.5497. The FY 2016-2017 adopted countywide property tax revenues are \$139.9 million, still significantly below the \$151.0 million peak in FY 2006-2007. For all operational millages, the aggregate adopted tax rate is 6.5919, a 2.81% decrease from the FY 2015-2016 aggregate rate of 6.7823.



While this submission is a balanced budget proposal, there are still a number of ongoing challenges that are either not funded or minimally funded.

- Budgetary structural imbalance necessitating the use of Balance Forward for operational purposes
- Clean-up and Restoration of the Indian River Lagoon
- Deferred Road Maintenance and Capacity
- Facilities Improvements and Repairs

- Vehicle and Equipment Repairs and Replacement
- Technology Improvements
- General Fund Reserve Investment
- Transit Services
- Employee Retention

In order to fund identified critical needs, several millages were adopted at a rates which required a supermajority vote of the County Commission per the limitations set forth in the Charter. Those millages are as follows.

- General Countywide
- Road & Bridge District One MSTU
- Road & Bridge District Five MSTU

The General Countywide adopted millage rate of 4.3631 is 1.79% greater than the charter cap, which will generate incremental revenue of \$2,459,651. This will fund the following critical needs:

- Road and Bridge, \$1.26 million to maintain an additional 15 miles per year
- Supervisor of Elections, \$1.2 million for election cycle expenses
- Cost of Living Adjustments (all General Fund supported agencies except BCSO), \$506,000
- Brevard Sheriff's Office Critical Needs, \$958,673 (*primarily due to COLA and Step Plan, \$1.13 million, offset by \$499,000 decrease in Employer Health Insurance premiums*)
- Transit Services, \$154,000 for Saturday services on all bus routes
- Veterans Services, \$40,000 for south area Veterans Officer position

The Road & Bridge District One MSTU adopted millage rate of 0.6899, which is also the rolled-back millage rate, is 32.49% greater than the charter cap, which will generate incremental revenue of \$495,836. This will fund the following critical needs:

- Road maintenance and repair

The Road & Bridge District Five MSTU adopted millage rate of 0.4207, which is also the rolled back millage rate, is 3.60% greater than the charter cap, which will generate incremental revenue of \$18,918. This will fund the following critical needs:

- Road maintenance and repair

Although these millage rates exceed the charter limitation, the aggregate operating millage rate is 2.81% below the current year operating millage, and 0.29% below the FY 2016-2017 aggregate rolled-back rate.

BUDGET OVERVIEW AND FINANCIAL COMPOSITION

The adopted budget for FY 2016-2017 is **\$1,055,314,899**. This budget represents a 7.56% decrease or (\$86,293,318) from the final FY 2015-2016 budget of \$1,141,608,207. The adopted aggregate operating millage rate is 6.5919, which is a decrease of 2.81% below the FY 2015-2016 aggregate operating millage rate of 6.7823.

The County's FY 2016-2017 Adopted Budget represents the planned disposition of all available financial resources in all governmental and proprietary funds. The budget includes five fund categories: General Funds, Special Revenue Funds, Capital Projects Funds, Debt Funds and Proprietary Funds (Enterprise and Internal Service). The following briefly describes the services provided by these fund categories and the highlights included in the County's FY 2016-2017 Adopted Budget.

GENERAL FUND BUDGET HIGHLIGHTS

The significant issues affecting the General Funds for the FY 2016-2017 Adopted Budget include the following:

- General Government Current Ad Valorem Taxes and other Major Revenues increase by \$4,807,726 and \$3,387,851 respectively, when compared with FY2015-2016; however these increases are mitigated by decreases in Balance Forward (\$1,381,820) and Other Revenue (\$3,364,172), which is primarily associated with a reduction in excess fees received from Charter Offices and an increase in the statutorily required five percent revenue offset.
- As indicated above, General Revenues are increasing by \$3,449,585. Expenses funded by the General Fund include:
 - Increasing transfers of \$1,052,599 to Charter Offices, which includes \$958,673 increase in transfers to the Sheriff, primarily associated with 3% salary increases for uniformed and civilian employees
 - Increasing payments of \$3,599,568 to Community Redevelopment Agencies (including the North Brevard Economic Development Zone (NBEDZ)), due to increased property values, in general, within the various districts and the change in the NBEDZ methodology of incremental funding calculation from New Construction only to commercial property valuation increase from the base year
 - Increase in Public Works support of \$1,296,860 million in order to fund the critical need of maintaining County roadways and the 1.5% COLA. This initiative will essentially triple the number of road miles (23 miles vs. 8) that will be maintained in FY 2016-2017.
 - The above are somewhat offset by a (\$3,073,408) decrease in the Parks and Recreation transfer as a result of defeasance of golf course debt

SIGNIFICANT GENERAL FUND REVENUE AND EXPENSE ITEMS	REVENUE CHANGES	EXPENSE CHANGES
General Fund Ad Valorem Revenue	\$4,807,726	
General Fund Major Revenues	\$3,387,851	
Balance Forward	(\$1,381,820)	
Other GF Revenues	(\$3,364,172)	
Transfers to Charter Offices		\$1,052,599
CRA Payments (including NBEDZ)		\$3,599,568
Transfers to Court Operations		\$119,117
Mandates		(\$102,744)
Public Safety, Infrastructure and Veterans Svcs		\$1,363,577
Other General Fund Supported Programs and Services		(\$2,582,532)
Total	\$3,449,585	\$3,449,585

Many state and federal directives require local governments to provide services or programs without providing the appropriate monies or funding sources. These directives, which are known as "unfunded mandates," can compromise a county or local government's ability to provide essential services that have been deemed appropriate by the local community. For FY 2016-2017 the costs of the most significant mandated expenditures are approximately \$25.7 million.

MOST SIGNIFICANT UNFUNDED MANDATES	FY 2016-2017 EXPENSE
Medicaid	\$ 7,116,363
School Board and City Commissions for Service - Property Appraiser	\$ 5,327,144
School Board Commissions for Service - Tax Collector	\$ 4,813,187
Courts	\$ 2,442,233
Baker Act	\$ 1,748,507
Medical Examiner	\$ 1,446,667
Pre-trial Detention of Juveniles	\$ 1,389,354
Comprehensive Plan	\$ 701,892
Law Library and Legal Aid	\$ 291,989
East Central Florida Regional Planning Council	\$ 94,986
Child Protection Team	\$ 86,000
Indigent Burials	\$ 80,000
Value Adjustment Board	\$ 75,500
Health Care Act	\$ 60,000
Inmate Medical	\$ 5,000
Total	\$ 25,678,822

General Funds:

Services - Services provided by General Funds include the Clerk of Courts Board Finance and Board Minutes sections, Sheriff's Office, Supervisor of Elections Office, Tax Collector's Office, Property Appraiser's Office, Court Administrative Services, County Commissioners, County Attorney, County Manager, Legislative Affairs, Parks and Recreation, University of Florida Extension Services, Family and Children Services, Veterans Services, Medicaid, Code Enforcement, Site Plan and Subdivision Review, Planning and Development, Law Library, Natural Resources Management, Engineering and Traffic Engineering, Probation, Pretrial Diversion and Release, Dispute Resolution, Alternative Sentencing Services, Medical Examiner, Ocean Lifeguards, School Crossing Guards, and Emergency Management Services. The General Funds also support service functions that benefit all County agencies, Charter Offices, and Courts. These include Facilities Management and Construction, Information Technology, Personnel, Purchasing and Contracts Administration, Budget, and Asset Management.

Revenues - The total revenues and other sources of funds in the County's FY 2016-2017 Adopted Operating and Capital Budget for the General Fund are \$256,419,813. This represents a \$2,198,796 increase, or 0.86%, from the FY 2015-2016 Final Budget of \$254,221,017.

Property Taxes - The largest single source of revenues for the General Fund is the General Countywide property tax. This tax is levied on all properties within the incorporated and unincorporated areas of the County and is used to fund all or part of the services provided by the General Fund. The FY 2016-2017 Adopted Operating and Capital Budget includes a General Countywide property tax rate decrease of 4.10% from the FY 2015-2016 tax rate of 4.5497 mills to 4.3631 mills. Revenues generated from the General Countywide property taxes for FY 2016-2017 are projected at \$139,917,925, and include \$2,227,303 in revenues from new construction. As a result of the increase of Countywide property values, the FY 2016-2017 revenue projections are \$4,807,726 more than the prior year Adopted revenue. The General Countywide property tax revenues are 54.57% of total revenues collected by the General Fund.

Intergovernmental Revenues - Two major sources of Intergovernmental Revenues are: (1) funding received from the Local-Half Cent Sales Tax, and (2) the County's share of the State Revenue Sharing. For FY 2016-2017, the Local Half-Cent Sales Tax is budgeted at \$26,356,546, a \$1,766,872 increase, or 7.19%, from the FY 2015-2016 budget. The County's share of the State Shared Revenue, which was budgeted at \$10,760,178 in FY 2015-2016 has been forecasted at \$12,059,280 for FY 2016-2017, representing an increase of \$1,299,102, or 12.07%.

Other significant revenue sources - The FPL Franchise Fee for the FY 2016-2017 budget is \$10,666,482, a \$762,448 increase, 7.70%, from the FY 2015-2016 budget of \$9,904,034. The Communications Services Tax is forecasted to decrease from the FY 2015-2016 budget of \$7,175,701 by \$440,571, or (6.14%), to \$6,735,130 in FY 2016-2017.

Special Revenue Funds:

Special Revenue Funds account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. Some of the significant revenue topics in the FY 2016-2017 Adopted Operating and Capital Budget for the Special Revenue Funds include the following:

- The FY 2016-2017 Adopted Budget establishes the Library District millage rate at 0.5232, a (5.81%) decrease. Ad Valorem tax revenues from the Library District are projected at \$16,917,611, including \$267,086 in new construction revenue.

The FY 2016-2017 Adopted Budget establishes the Mosquito Control millage rate at 0.2067, a 3.61% increase. Ad Valorem tax revenues from the Mosquito Control District are projected at \$6,683,621, including \$105,518 in new construction revenue.

- The FY 2016-2017 Adopted Budget establishes the Fire Control MSTU millage rate at 0.7145, a (5.74%) decrease. Ad Valorem tax revenues from the Fire Control MSTU are projected at \$11,333,050, including \$202,925 in new construction revenue.
- The FY 2016-2017 Adopted Budget establishes the Law Enforcement MSTU millage rate at 1.1970, a (5.68%) decrease. Ad Valorem tax revenues from the Law Enforcement MSTU are projected at \$17,680,215, including \$284,981 in new construction revenue.
- The FY 2016-2017 Adopted Budget establishes seven (7) Road and Bridge MSTU millage rates by district. The aggregate Ad Valorem tax revenue from the Road and Bridge MSTU's is projected at \$5,398,997, including \$75,112 in new construction revenue.

Services - Services provided by Special Revenue Funds include Road Construction, Road and Bridge Maintenance Districts, Storm Water Improvements, Mosquito Control, Library Services, Fire Rescue Operations, Fire Rescue Dispatch Services, Fire Prevention, Transportation Planning, Emergency Medical Services, Law Enforcement's unincorporated area road patrol deputies, Court Operations, Tourism Development, and the Merritt Island Redevelopment Agency (MIRA) and North Brevard Economic Development Zone (NBEDZ)

These activities are usually funded by a single major revenue source, receive little or no General Fund support and are considered to be self-supporting agencies. The majority of the revenues are received from Gas Taxes, Municipal Service Taxing Units (MSTUs), Tourism Development Tax, Court Charges, or Special Assessments.

Revenues - The total revenues and other funding sources projected in the County's FY 2016-2017 Adopted Operating and Capital Budget for the Special Revenue Funds are \$405,445,046. This represents a \$26,185,821 million decrease, or (6.07%), from the FY 2015-2016 Current Budget of \$431,630,867, which is primarily attributable to a \$23.3 million reduction in Intergovernmental Revenue (primarily grant funding), a \$13.0 million decrease in Outside Financing, a \$4.8 million decrease in Balances Forward, and a decrease in Charges for Services of \$9.3 million. These decreases are offset by an increase in Ad Valorem and Tourism Taxes of \$12.9 million, a \$6.5 million increase in

Permitting and Fees and an increase in General Fund transfers of \$5.4 million.

Taxes - The largest single source of revenue for the Special Revenue Funds are property taxes associated with the Library District, Fire Control MSTU, the Law Enforcement MSTU, the Mosquito Control District Tax, Road and Bridge MSTU Districts #1 through #5, and Parks and Recreation Districts. In FY 2016-2017, property taxes will increase over the previous fiscal year by \$8.3million. Tourist Development Tax increases \$1.5 million. Due to changes in financing methodology, Incremental Taxes for the NBEDZ will increase by \$2.9 million. Tax revenues represent approximately \$99.9 million, or 44.8% of operating revenues collected by the Special Revenue Funds.

Debt Funds:

Services - Debt Funds are used to budget funds for the General Government, the Parks and Recreation and Environmentally Endangered Lands.

Revenues - Total projected revenues and other funding for the Debt Funds are \$23,860,824 for FY 2016-2017. This represents a \$40,625,584 (63.00%) decrease from the FY 2015-2016 Final Budget of \$64,486,408, which is primarily associated with decreases in debt proceeds associated with Parks and Recreation bond refinancing.

Capital Project Funds:

Services - Capital Project Funds are used to budget funds for the Emergency Management Office, Parks and Recreation, Facilities Management and Valkaria Airport.

Revenues - Total projected revenues and other funding for the Capital Project funds are \$11,523,317 for FY 2016-2017. This represents a \$4.9 million decrease (29.74%) from the FY 2015-2016 Final Budget of \$16,401,484, due to reduced capital requirements for the referenced departments.

Proprietary Funds (including Internal Service):

Services - Proprietary (Enterprise and Internal Service) Funds are used to budget for the Utility Services Department, Solid Waste Department, Transit Services, Employee Benefits Administration, Risk Management and Information Systems. The Titusville-Cocoa Airport Authority (TICO), the Melbourne-Tillman Water Control District (Special Dependent Districts of the County), and the Barefoot Bay Water and Sewer District are also a part of this category.

Revenues - Total projected revenues and other funding for the Proprietary agencies are \$358,065,889 for FY 2016-2017. This represents a \$16,802,542 decrease, or (4.48%), from the FY 2015-2016 Final Budget of \$374,868,431 attributable to a Balance Forward decrease of \$24.6 million (\$12.8 decrease in Utilities Services, \$13.8 million decrease in Solid Waste, and \$2.4 million increase in Human Resources), a decrease of \$3.1 million in Intergovernmental Revenue, and a \$2.7 million decrease of General Fund transfers. These decreases are offset by a \$15.4 million increase in Debt Financing (comprised of a \$25.8 million increase in Utility Services and \$10.4 million decrease in Solid Waste).

The majority of the operating revenues collected by Proprietary agencies are charges for services, with additional revenue from other sources such as grants. Charges for Services and insurance premiums charged to County agencies represent approximately 87.43% of the Total Operating Revenues projected for these agencies and Federal and State grants comprise an additional 11.06%.

More detailed variance explanations may be found in the individual departmental analyses provided in this budget book.

BUDGET BY AGENCY

The following information is being provided to communicate the change from the FY 2015-16 Current Budget to the FY 2016-2017 Adopted Budget by agency. An explanation of the changes may be found in the FY 2016-2017 Adopted Budget Book in the respective agency section.

Board Departments:

Board of County Commissioners (Combined Offices): The Board of County Commissioners, as established by the County Charter, is elected by the citizens to serve as the policy making and legislative body for Brevard County, Florida. The FY 2016-2017 Adopted Budgets of the five Commission Offices and the common appropriations for all offices total \$1,618,387, a 2.02% increase, or \$32,060.

Budget Office: The Budget Office administers the fiscal management and budget development for the Board of County Commissioners. The FY 2016-2017 Adopted Budget is \$591,648, a 0.12% decrease, or (\$689).

Central Services Office: The Central Services Office provides customer service to county departments and agencies, ensuring the best value and most efficient performance of asset management, facilities management, fleet services and purchasing services. The FY 2016-2017 Adopted Budget is \$15,551,177, a 15.58% decrease, or (\$2,870,996).

County Attorney's Office: The County Attorney acts as legal advisor to, and representative of, the Board of County Commissioners, and those agencies under its jurisdiction. The FY 2016-2017 Adopted Budget is \$1,536,821, a 0.45% decrease, or (\$6,997).

County Manager's Office: The County Manager provides organizational leadership to effectively and efficiently implement County Commission policies and directives, manage available resources to achieve missions and proposed outcomes, and facilitate visioning for enhancing and ensuring Brevard's quality of life. The FY 2016-2017 Adopted Budget is \$1,073,358, a 0.89% increase, or \$9,485.

Emergency Management Office: The Emergency Management Office protects the public through an organized preparedness and response to natural and manmade disasters. The FY 2016-2017 Adopted Budget is \$12,583,360, a 26.69% decrease, or (\$4,580,219).

Fire Rescue Department: The Fire Rescue Department safeguards properties through firefighting and educational programs, and supports the health and safety of citizens through engine and ambulance responses, hazardous material responses, and beach lifeguards. The FY 2016-2017 Adopted Budget is \$69,271,615, a 1.78% decrease, or (\$1,256,138).

General Government Services: General Government Services is comprised of: **Operations**, which represents the collections of the general revenues of the County and the transfer of these revenues to the front-line service agencies or the expenditures of funds that are not within the responsibility of any specific agency. The FY 2016-2017 Adopted Budget is \$65,217,841, a 11.94% increase, or \$6,956,671; **Long-Term Debt**, represents the County debt obligations funded by general revenues. For FY 2016-2017, the Adopted Budget is \$6,796,873, a 0.04% increase, or \$2,550; **Mandates** represents those services or programs that the County is required to provide per state or federal directives for which general revenue funding is needed. For FY 2016-2017, the Adopted Budget is \$21,026,234, a 0.56% decrease, or (\$118,320).

Housing and Human Services Department: The Housing and Human Services Department contributes to Brevard County's quality of life by assisting citizens in meeting their health, social, and housing needs. The FY 2016-2017 Adopted Budget is \$17,814,434, a 9.58% decrease, or (\$1,887,203).

Human Resources Office: The Human Resources Office assists County agencies in selecting, training and retaining qualified employees, administers the County's insurance programs and provides risk management services. The FY 2016-2017 Adopted Budget is \$113,642,041, a 0.89% increase, or \$1,003,006.

Information Technology Department: The Department meets the information and communication needs of the Board of County Commissioners, Charter, and Court Officers. The Department's FY 2016-2017 Adopted Budget is \$6,967,601, an 2.54% increase, or \$172,895.

Library Services Department: The Library Services Department supports lifelong independent learning and is a center for community and cultural activities to enrich the quality of life of Brevard County citizens. The FY 2016-2017 Adopted Budget is \$22,961,467, a 6.45% decrease, or (\$1,582,996).

Natural Resources Management Office: The Natural Resources Management Office promotes sustainable and balanced economic and ecologic stewardship of Brevard County's shared natural resources through cost effective and science-based management and protects public health through effective and environmentally safe methods of mosquito and aquatic plant control. The FY 2016-2017 Adopted Budget is \$31,092,720, a 36.74% decrease, or (\$18,057,345).

Parks and Recreation Department: The Parks and Recreation Department contributes to the quality of life in Brevard County by providing leisure activities reflecting the interest and values of its citizens and visitors. The FY 2016-2017 Adopted Budget is \$61,641,998, a 44.25% decrease, or (\$48,922,228).

Planning and Development Department: The Planning and Development Department enhances the citizens' quality of life through the review of new development compliance with building, environmental health and land development codes. The FY 2016-2017 Adopted Budget is \$36,704,690, a 59.62% increase, or \$13,710,149.

Public Works Department: The Public Works Department enhances Brevard County's quality of life by planning and implementing projects and services that create and maintain a comprehensive transportation infrastructure. The FY 2016-2017 Adopted Budget is \$135,080,816, a 13.30% decrease, or (\$20,721,879).

Solid Waste Management Department: The Solid Waste Management Department protects public health by providing an efficient and environmentally sound Solid Waste Management system for the County's customers. The FY 2016-2017 Adopted Budget is \$100,174,784, a 19.60% decrease, or (\$24,421,672).

Space Coast Government Television (SCGTV): SCGTV provides information about government services and accomplishments, as well as emergency information through the SCGTV cable-access government channel, the internet, the news and electronic social media. The FY 2016-2017 Adopted Budget is \$301,279, a 15.85% increase, or \$41,224.

Tourism Development Office: The Tourism Development Office enhances the local economy by expanding visitor expenditures and creating jobs. The FY 2016-2017 Adopted Budget is \$39,854,062, a 1.98% increase, or \$773,663.

Transit Services Department: The Transit Services Department provides quality transportation services that meet the mobility needs of the public and enhance the quality of life of the community. The FY 2016-2017 Adopted Budget is \$20,656,940, a 3.91% decrease, or (\$841,298).

University of Florida Brevard County Extension Service Office: The University of Florida Brevard County Extension Service Office improves the quality of life through family and consumer educational programs; provides leadership to agriculture enterprises in natural resources management by promoting good management practices, water quality improvement, and environmental and conservation education. The FY 2016-2017 Adopted Budget is \$934,698, a 0.38% decrease, or (\$3,527).

Utility Services Department: The Utility Services Department provides for the protection of the public health through the operation and maintenance of the County-owned water supply, treatment and distribution system and the County-owned wastewater collection, treatment and disposal system. The FY 2016-2017 Adopted Budget is \$109,062,262, an 13.45% increase, or \$12,929,297.

Valkaria Airport: Valkaria Airport provides a safe, well-maintained General Aviation Airport facility for use by the public for recreational activities. The FY 2016-2017 Adopted Budget is \$6,287,699, a 91.22% increase, or \$2,999,413.

Charter Officers:

Clerk to the Board: The County's budget contains data only related to the Board's funding of the Clerk's budget. This reflects the funding of Board Finance and Board Minutes. The FY 2016-2017 Adopted Budget is \$2,040,000, with no change from previous year.

Property Appraiser: The Property Appraiser is required by Florida statutes to submit a budget for review and approval by the Florida Department of Revenue on June 1st of each year. The FY 2016-2017 Adopted Budget is \$2,097,825, a 0.18% decrease, or (\$3,731).

Sheriff's Office: The FY 2016-2017 Sheriff's Office Adopted Budget is \$123,616,501, a 0.34% decrease, or (\$424,035).

Supervisor of Elections: The Supervisor of Elections' FY 2016-2017 Adopted Budget is \$5,189,713, a 5.32% decrease or (\$291,831).

Tax Collector: The Tax Collector Office is required by Florida statutes to submit a budget for review and approval by the Florida Department of Revenue on August 1st of each year. The FY 2016-2017 Adopted Budget is \$2,748,408, a 9.43% increase, or \$236,738.

Court Operations:

Judicial Branch Administration: Judicial Branch Administration supports the operation of the courts of the 18th Judicial Circuit. The FY 2016-2017 Adopted Budget is \$429,549, a 2.23% decrease, or (\$9,811).

Judicial Support: Judicial Support represents the costs associated with the operation of the courts of the 18th Judicial Circuit which are not assigned to a specific court officer or other operating agency. The FY 2016-2017 Adopted Budget is \$4,373,564, a 0.20% increase, or \$8,666.

Law Library: The Law Library provides and maintains legal research materials that assist in expediting matters before the courts, and provides legal research materials for the judges and officers of the county and circuit courts, attorneys, and the public. The FY 2016-2017 Adopted Budget is \$372,361, a 0.74% increase, or \$2,732.

State Attorney's Office: The Board of County Commissioners provides certain support costs for the State Attorney's Office as required by law. The FY 2016-2017 Adopted Budget is \$428,117, a 3.87% decrease, or (\$17,250).

Outside Agencies:

Brevard Cultural Alliance: The Budget presented for the Brevard Cultural Alliance (BCA) is that portion funded by County contract. The FY 2016-2017 Adopted Budget is \$0, a decrease of 100%, or (\$200,000). The BCA will no longer be represented as an outside agency, funding to the BCA will now be accounted for as Grants and Contracted Services in General Government.

Melbourne-Tillman Water Control District: The FY 2016-2017 Adopted Budget is \$4,782,511, a 4.95% decrease, or (\$249,231).

Merritt Island Redevelopment Agency (MIRA): The Merritt Island Redevelopment Agency's mission is to redevelop the district in order to correct deficient public infrastructure, provide a blueprint for future growth, to promote and recruit businesses into the district, and to partner with the private sector to renovate or rebuild areas in structural decline. The FY 2016-2017 Adopted Budget is \$2,906,157, a 6.54% increase, or \$178,426.

North Brevard Economic Development Zone (NBEDZ): The NBEDZ seeks to facilitate economic development activities through targeted investments that directly and demonstrably result in the creation and/or retention of quality employment, thereby increasing overall employment in northern Brevard County and aiding in the long-term expansion of the tax base. The FY 2016-2017 Adopted Budget is \$3,894,829, a 32.99% increase, or \$966,170.

Titusville-Cocoa Airport Authority: The Titusville-Cocoa Airport Authority (TICO) FY 2016-2017 Adopted Budget is \$2,466,739, a 6.64% increase, or \$153,542.

Space Coast Transportation Planning Organization: The Space Coast Transportation Planning Office is tasked with reviewing and administering transportation policies and procedures for the Brevard Urbanized Area in order to be eligible to receive Federal and State transportation funds. The FY 2016-2017 Adopted Budget is \$1,523,810, a 0.17% decrease, or (\$2,609).

CONCLUSION

This budget document is designed so that the user can easily locate the information he or she seeks, and acquire a clear understanding of the sources of Brevard County funding and how County Government expends those funds in order to best serve the citizens of, and visitors to, Brevard County. The budget is an evolving document and, as such, I invite your input into the vital process of budget development as we all seek to ensure that Brevard County continues to be a great place to live, work and play.

The goal of this balanced budget is to maintain County services for a growing population while attempting to absorb cost increases reflecting inflationary pressures and a variety of unfunded mandates, while reducing the Countywide ad valorem tax rate and maintaining reserves. For most departments we have been able to maintain a status quo level of service. Additionally, this budget begins to address the funding for certain critical needs such as road maintenance, COLA adjustments, Transit Services, and Veterans Services. Additional necessary and urgent needs such as equipment repair and replacement; economic development funding; facilities maintenance and repair, technology improvements; various capital projects, and reserves for future events still remain under-funded.

I want to acknowledge the effort of the Budget Office staff, Assistant County Managers, Department and Office Directors and their management and financial personnel in developing and refining this Adopted Operating and Capital Budget for FY 2016-2017.

As always, staff and I are available to meet with you to provide further explanation on the FY 2016-2017 Adopted budget at your convenience.

SEW/pb

cc: Charter Officers
County Attorney
Assistant County Managers
Budget Director
All Department and Office Directors