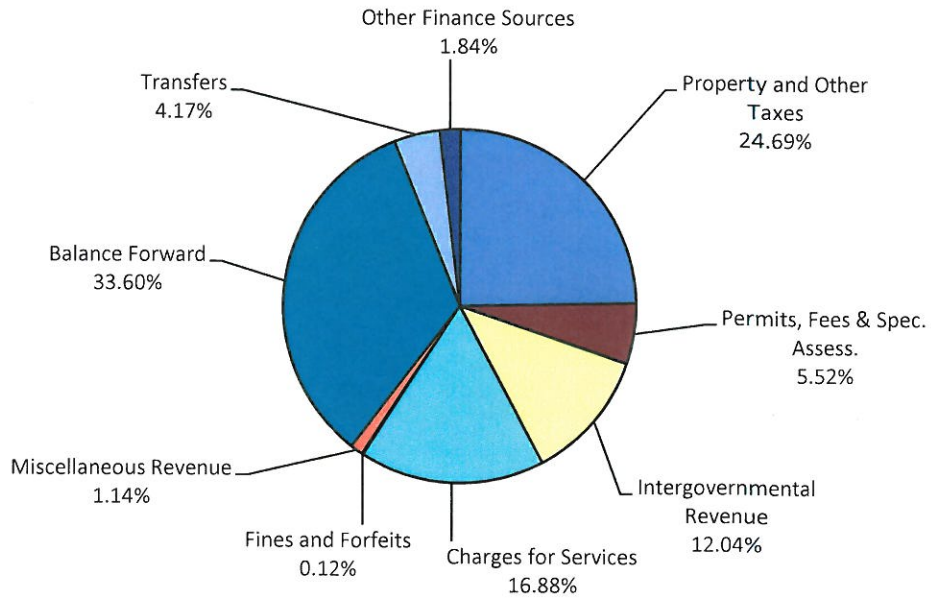
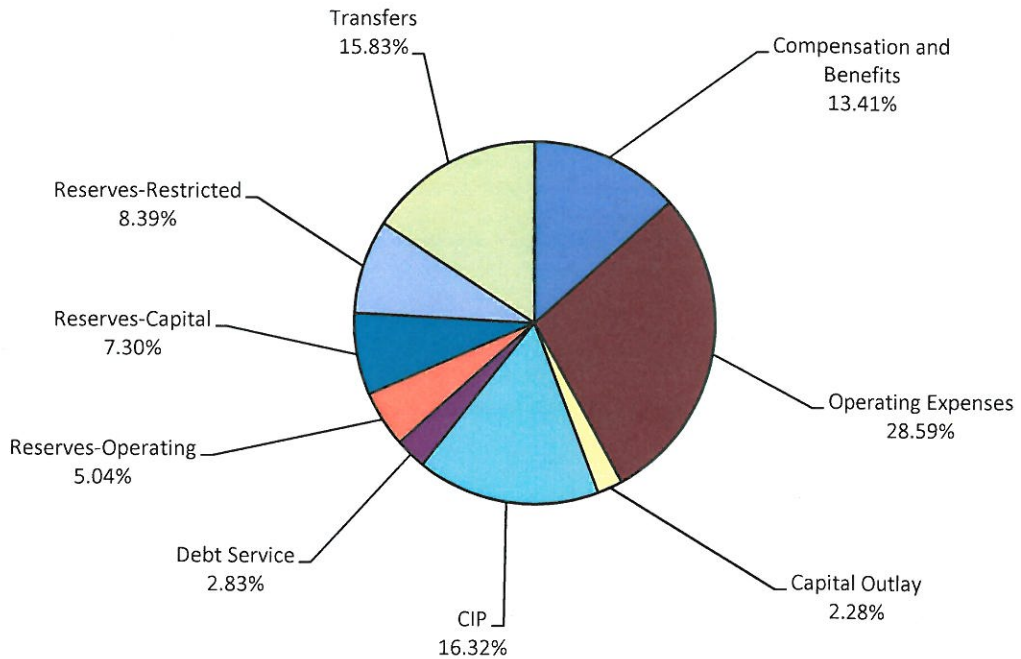


BUDGET FY 2017-2018
\$1,170,704,359

SOURCES OF FUNDS BY CATEGORY



EXPENDITURES BY CATEGORY



SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
In Thousands of Dollars

	TOTAL ALL FUNDS			GENERAL FUNDS		
	FY2016 Actual	FY2017 Projected	FY2018 Adopted	FY2016 Actual	FY2017 Projected	FY2018 Adopted
REVENUES						
Property Taxes	\$241,287	\$281,484	\$302,753	\$140,311	\$141,093	\$149,953
Permits, Fees & Spec. Assess.	\$57,472	\$63,490	\$67,736	\$15,894	\$16,351	\$16,609
Intergovernmental Revenue	\$88,803	\$90,058	\$147,591	\$36,675	\$38,794	\$42,703
Charges for Services	\$192,810	\$191,875	\$206,913	\$16,515	\$17,470	\$27,204
Fines and Forfeits	\$1,512	\$1,684	\$1,443	\$292	\$346	\$317
Miscellaneous Revenue	\$16,958	\$13,971	\$14,019	\$4,390	\$3,650	\$5,036
Statutory Reduction	\$0	\$0	(\$33,429)	\$0	\$0	(\$12,091)
Total Operating Revenues	\$598,842	\$642,562	\$707,025	\$214,076	\$217,705	\$229,731
Balance Forward	\$389,812	\$386,953	\$393,343	\$28,867	\$33,132	\$33,237
Transfers	\$44,317	\$50,411	\$48,834	\$9,125	\$8,887	\$7,517
Other Finance Sources	\$64,332	\$60,717	\$21,503	\$0	\$23	\$0
Total Non-Operating Revenues	\$498,461	\$498,081	\$463,679	\$37,992	\$42,042	\$40,755
TOTAL REVENUES	\$1,097,303	\$1,140,643	\$1,170,704	\$252,068	\$259,747	\$270,486
EXPENDITURES						
Compensation and Benefits	\$144,828	\$159,735	\$156,975	\$33,771	\$32,720	\$30,676
Operating Expenses	\$225,180	\$259,016	\$334,692	\$45,040	\$45,205	\$55,612
Capital Outlay	\$15,832	\$17,904	\$26,729	\$676	\$1,237	\$1,282
Total Operating Expenditures	\$385,841	\$436,655	\$518,396	\$79,486	\$79,162	\$87,570
CIP	\$84,612	\$95,382	\$191,082	\$1,634	\$1,154	\$4,471
Debt Service	\$87,366	\$81,246	\$33,184	\$83	\$80	\$911
Reserves-Operations	\$0	\$0	\$59,021	\$0	\$0	\$22,979
Reserves-Capital	\$0	\$0	\$85,425	\$0	\$0	\$394
Reserves-Restricted	\$0	\$0	\$98,236	\$0	\$0	\$66
Transfers	\$166,693	\$177,058	\$185,361	\$137,686	\$147,261	\$154,095
Total Non-Operating Expenditures	\$338,671	\$353,686	\$652,308	\$139,403	\$148,495	\$182,915
TOTAL EXPENDITURES	\$724,511	\$790,341	\$1,170,704	\$218,890	\$227,657	\$270,486

SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
In Thousands of Dollars

	SPECIAL REVENUE FUNDS			DEBT SERVICE FUNDS		
	FY2016 Actual	FY2017 Projected	FY2018 Adopted	FY2016 Actual	FY2017 Projected	FY2018 Adopted
REVENUES						
Property Taxes	\$87,436	\$128,059	\$140,498	\$13,540	\$12,332	\$12,302
Permits, Fees & Spec. Assess.	\$38,245	\$44,393	\$49,039	\$0	\$0	\$0
Intergovernmental Revenue	\$40,369	\$29,221	\$81,725	\$0	\$0	\$0
Charges for Services	\$30,105	\$26,362	\$27,953	\$0	\$0	\$0
Fines and Forfeits	\$1,220	\$1,337	\$1,126	\$0	\$0	\$0
Miscellaneous Revenue	\$6,175	\$6,644	\$3,635	\$80	\$115	\$80
Statutory Reduction	\$0	\$0	(\$15,198)	\$0	\$0	(\$619)
Total Operating Revenues	\$203,550	\$236,017	\$288,778	\$13,620	\$12,447	\$11,762
Balance Forward	\$160,806	\$168,549	\$183,420	\$5,060	\$5,303	\$5,714
Transfers	\$20,353	\$29,113	\$28,642	\$6,653	\$7,028	\$6,972
Other Finance Sources	\$13,611	\$52,594	\$1,648	\$38,865	\$0	\$0
Total Non-Operating Revenues	\$194,770	\$250,256	\$213,711	\$50,578	\$12,331	\$12,686
TOTAL REVENUES	\$398,320	\$486,273	\$502,489	\$64,198	\$24,778	\$24,449
EXPENDITURES						
Compensation and Benefits	\$83,849	\$95,715	\$93,165	\$0	\$0	\$0
Operating Expenses	\$58,903	\$86,689	\$160,939	\$0	\$0	\$0
Capital Outlay	\$7,601	\$8,126	\$10,470	\$0	\$0	\$0
Total Operating Expenditures	\$150,352	\$190,530	\$264,574	\$0	\$0	\$0
CIP	\$36,427	\$37,431	\$117,002	\$0	\$0	\$0
Debt Service	\$22,456	\$59,733	\$10,260	\$58,407	\$17,980	\$17,985
Reserves-Operations	\$0	\$0	\$21,929	\$0	\$0	\$0
Reserves-Capital	\$0	\$0	\$57,060	\$0	\$0	\$0
Reserves-Restricted	\$0	\$0	\$4,961	\$0	\$0	\$5,918
Transfers	\$24,447	\$25,908	\$26,702	\$488	\$434	\$545
Total Non-Operating Expenditures	\$83,329	\$123,072	\$237,914	\$58,895	\$18,415	\$24,448
TOTAL EXPENDITURES	\$233,681	\$313,602	\$502,489	\$58,895	\$18,415	\$24,449

SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
In Thousands of Dollars

	CAPITAL PROJECT FUNDS			ENTERPRISE FUNDS		
	FY2016 Actual	FY2017 Projected	FY2018 Adopted	FY2016 Actual	FY2017 Projected	FY2018 Adopted
REVENUES						
Property Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$3,334	\$2,746	\$2,089
Intergovernmental Revenue	\$202	\$206	\$200	\$11,557	\$21,836	\$22,963
Charges for Services	\$0	\$0	\$0	\$75,972	\$78,933	\$85,451
Fines and Forfeits	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$95	\$84	\$32	\$2,497	\$2,080	\$4,275
Statutory Reduction	\$0	\$0	(\$12)	\$0	\$0	(\$5,510)
Total Operating Revenues	\$297	\$290	\$221	\$93,360	\$105,595	\$109,268
Balance Forward	\$14,873	\$8,384	\$5,818	\$131,587	\$115,096	\$108,811
Transfers	\$0	\$0	\$290	\$4,978	\$1,859	\$1,859
Other Finance Sources	\$0	\$0	\$692	\$11,856	\$8,101	\$19,163
Total Non-Operating Revenues	\$14,873	\$8,384	\$6,799	\$148,421	\$125,056	\$129,833
TOTAL REVENUES	\$15,171	\$8,674	\$7,020	\$241,782	\$230,651	\$239,101
EXPENDITURES						
Compensation and Benefits	\$0	\$0	\$0	\$23,493	\$26,644	\$28,424
Operating Expenses	\$1,090	\$137	\$557	\$55,775	\$63,033	\$47,147
Capital Outlay	\$806	\$90	\$28	\$6,559	\$8,276	\$14,659
Total Operating Expenditures	\$1,897	\$227	\$585	\$85,827	\$97,954	\$90,230
CIP	\$5,320	\$2,020	\$4,159	\$41,232	\$54,778	\$65,452
Debt Service	\$0	\$0	\$290	\$6,293	\$3,453	\$3,738
Reserves-Operations	\$0	\$0	\$0	\$0	\$0	\$14,113
Reserves-Capital	\$0	\$0	\$1,824	\$0	\$0	\$26,146
Reserves-Restricted	\$0	\$0	\$0	\$0	\$0	\$35,589
Transfers	\$474	\$0	\$163	\$3,469	\$3,433	\$3,834
Total Non-Operating Expenditures	\$5,794	\$2,020	\$6,435	\$50,993	\$61,664	\$148,872
TOTAL EXPENDITURES	\$7,691	\$2,247	\$7,020	\$136,820	\$159,617	\$239,101

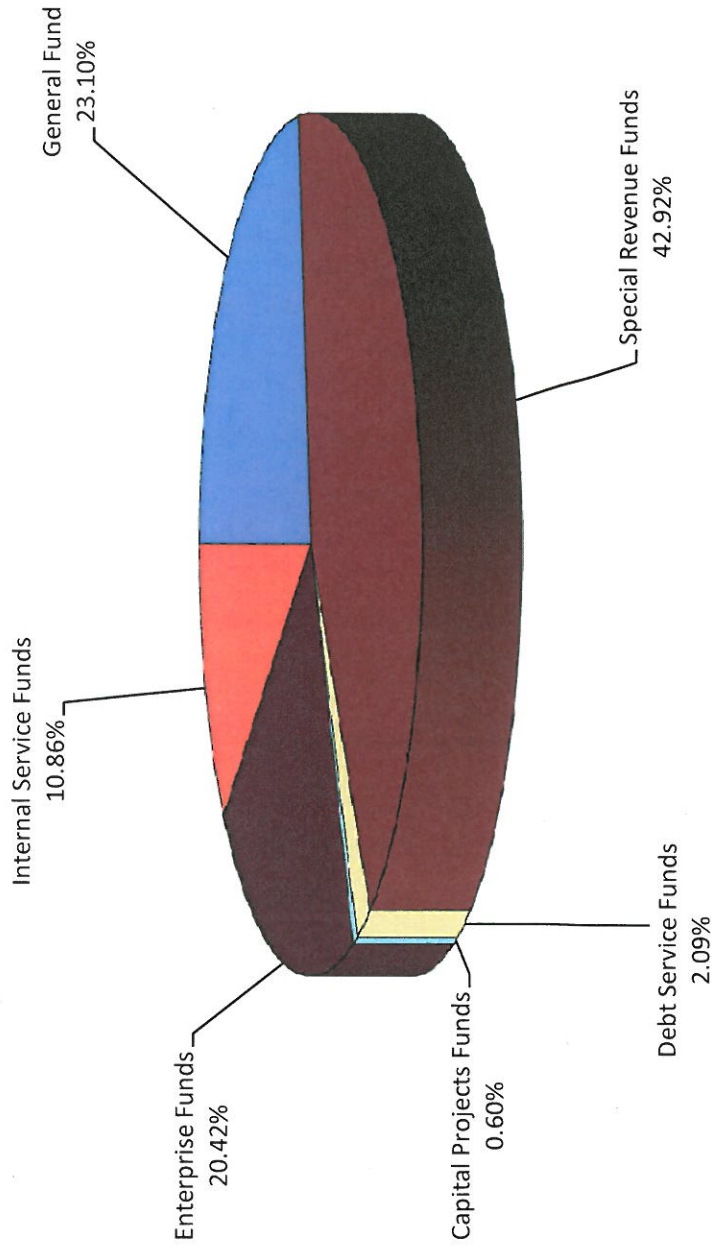
SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
 In Thousands of Dollars

	INTERNAL SERVICE FUNDS		
	FY2016 Actual	FY2017 Projected	FY2018 Adopted
REVENUES			
Property Taxes	\$0	\$0	\$0
Permits, Fees & Spec. Assess.	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0
Charges for Services	\$70,218	\$69,110	\$66,305
Fines and Forfeits	\$0	\$0	\$0
Miscellaneous Revenue	\$3,720	\$1,398	\$961
Statutory Reduction	\$0	\$0	\$0
Total Operating Revenues	\$73,938	\$70,508	\$67,266
Balance Forward	\$48,620	\$56,489	\$56,342
Transfers	\$3,207	\$3,523	\$3,553
Other Finance Sources	\$0	\$0	\$0
Total Non-Operating Revenues	\$51,827	\$60,012	\$59,895
TOTAL REVENUES	\$125,765	\$130,520	\$127,160
EXPENDITURES			
Compensation and Benefits	\$3,716	\$4,656	\$4,710
Operating Expenses	\$64,372	\$63,952	\$70,436
Capital Outlay	\$191	\$174	\$291
Total Operating Expenditures	\$68,278	\$68,782	\$75,437
CIP	\$0	\$0	\$0
Debt Service	\$128	\$0	\$0
Reserves-Operations	\$0	\$0	\$0
Reserves-Capital	\$0	\$0	\$0
Reserves-Restricted	\$0	\$0	\$51,702
Transfers	\$129	\$21	\$22
Total Non-Operating Expenditures	\$256	\$21	\$51,723
TOTAL EXPENDITURES	\$68,535	\$68,803	\$127,160

SUMMARY BY FUND TYPE

FY 2017-2018

Total Budget All Funds \$1,170,704,359



BUDGET BY AGENCY

	FY 2017-2018 Adopted Budget	FY 2017-2018 Adopted Budget
BREVARD COUNTY		
Board of County Commissioners	\$1,623,098	Clerk to the Board
Budget Office	\$586,422	Property Appraiser's Office
Central Services	\$4,790,705	Sheriff's Office
County Attorney	\$1,601,492	Supervisor of Elections
County Manager's Office	\$1,104,943	Tax Collector's Office
Emergency Management	\$13,490,804	CONSTITUTIONAL OFFICERS TOTAL
Fire Rescue Department	\$65,871,663	<u>\$137,239,212</u>
General Government Services	\$100,061,353	
Housing and Human Services	\$20,645,618	
Human Resources Office	\$120,921,532	Judicial Branch Administration
Information Technology Department	\$6,938,854	Judicial Support
Library Services Department	\$27,397,849	Law Library Office
Mosquito Control	\$9,713,403	State Attorney's Office
Natural Resources	\$98,267,347	COURT OPERATIONS TOTAL
Parks and Recreation Department	\$64,073,048	<u>\$5,521,406</u>
Planning and Development Department	\$41,999,434	
Public Works Department	\$157,606,462	
Solid Waste Management Department	\$102,937,675	Melbourne-Tillman Water Control District
Space Coast Government Television/Communications	\$290,309	Merritt Island Redevelopment Agency (MIRA)
Tourism Development Office	\$35,833,404	North Brevard Economic Development Zone
Transit Services Department	\$25,195,911	Titusville-Cocoa Airport Authority
UF/Brevard County Extension Services Office	\$935,703	Transportation Planning Office
Utility Services Department	\$102,560,259	OUTSIDE AGENCIES TOTAL
Valkaria Airport	\$8,802,509	<u>\$14,693,944</u>
BOARD AGENCY TOTAL	<u>\$1,013,249,797</u>	BREVARD COUNTY TOTAL
		<u><u>\$1,170,704,359</u></u>

EXPENDITURE SUMMARY OF ALL FUNDS

Fund Description	Final Budget FY 2015-2016	Final Budget FY 2016-2017	Adopted Budget FY 2017-2018	Percent Increase/ (Decrease)
General Fund	254,221,017	268,738,054	270,485,551	0.65%
Special Revenue Funds	431,630,867	546,489,285	502,488,648	(8.05%)
Debt Service Funds	64,486,408	24,637,574	24,448,797	(0.77%)
Capital Projects Funds	16,401,484	9,963,972	7,019,806	(29.55%)
Enterprise Funds	256,087,688	259,726,535	239,101,247	(7.94%)
Internal Service Funds	118,780,743	120,127,387	127,160,310	5.85%
TOTALS - ALL FUNDS	<u>1,141,608,207</u>	<u>1,229,682,807</u>	<u>1,170,704,359</u>	<u>(4.80%)</u>
0001 GENERAL REVENUE	204,694,483	223,039,090	228,647,932	2.51%
0002 GENERAL REV UNINC	13,356,961	14,428,732	13,899,827	(3.67%)
0003 SUPV OF ELECTIONS	5,343,383	5,375,497	4,987,103	(7.23%)
0004 NATURAL RESOURCES	2,163,972	3,024,286	2,644,708	(12.55%)
0005 EMERGENCY MANAGEMENT	616,280	663,633	708,827	6.81%
0009 CENTRAL CASHIER	291,256	265,425	278,285	4.85%
0012 FINE & FORFEITURE	445,367	433,760	262,719	(39.43%)
0014 JUDICIAL PROGRAMS	207,175	194,369	184,054	(5.31%)
0016 CENTRAL PARKS	5,306,820	5,293,942	5,248,172	(0.86%)
0017 WICKHAM PARK	1,271,220	1,705,054	1,731,413	1.55%
0019 SOUTH PARKS	10,385,185	2,304,464	-	N/A
0020 VALKARIA AIRPORT	868,436	1,048,385	932,509	(11.05%)
0021 CO-WIDE PARKS & REC	127,561	118,239	84,968	(28.14%)
0022 MANATEE HAMMOCK PARK	993,941	1,397,405	1,382,985	(1.03%)
0023 LONG POINT PARK D/3	1,580,409	1,843,345	1,985,668	7.72%
0027 PERMITTING & ENFORCE	757,487	767,936	1,041,408	35.61%
0030 LAND DEVELOPMENT	962,769	1,117,857	1,658,569	48.37%
0031 800 MHZ OPERATING	2,619,619	2,582,768	1,599,800	(38.06%)
0032 BEACH COASTAL MGMT	341,510	352,500	484,911	37.56%
0033 ENG REVIEW/INSPECT	1,554,154	2,471,445	2,380,960	(3.66%)
0035 AFFORDABLE HOUSING	333,029	309,922	340,733	9.94%
Totals - General Fund	<u>254,221,017</u>	<u>268,738,054</u>	<u>270,485,551</u>	<u>0.65%</u>
1010 NORTH PARKS	7,716,164	8,446,324	8,972,770	6.23%
1011 PSJ/CAN GROVES MSTU	520,418	761,583	615,498	(19.18%)
1019 PARKS SOUTH AREA OPE	-	11,619,412	12,521,833	7.77%
1020 MI PARKS REF MSTU	422,312	908,272	1,013,221	11.55%
1030 PARKS & REC D/4	2,021,246	2,597,108	2,622,125	0.96%
1040 LIBRARY SYSTEM ENDOW	4,226	4,234	4,364	3.07%
1041 S BREVARD/MICCO LIBR	264,824	240,838	243,515	1.11%
1042 CAPE CANAVERAL ENDOW	7,486	7,679	7,994	4.10%

EXPENDITURE SUMMARY OF ALL FUNDS

Fund	Description	Final Budget FY 2015-2016	Final Budget FY 2016-2017	Adopted Budget FY 2017-2018	Percent Increase/ (Decrease)
1043	COCOA LIBR ENDOW	6,162	9,585	20,675	115.70%
1044	COCOA BEACH LIBR END	26,402	692,476	623,568	(9.95%)
1045	EAU GALLIE LIBR END	24,231	24,640	24,938	1.21%
1046	W MELBOURNE LIBR END	92,673	91,057	92,119	1.17%
1047	MELBOURNE LIBR END	36,479	39,544	19,863	(49.77%)
1048	MERRITT ISL LIBR END	3,611	3,624	3,672	1.32%
1049	N BREVARD LIBR END	925,577	1,228,082	1,197,853	(2.46%)
1050	SATELLITE BCH ENDOW	18,615	19,566	21,826	11.55%
1051	STONE COMM LIBR END	4,299	4,486	4,561	1.67%
1052	MIMS/SCOTTSMOOR END	489	5,503	5,547	0.80%
1053	SUNTREE LIBR ENDOW	45,814	32,909	34,175	3.85%
1054	FT DEGROODT LIBR END	18	18	18	0.00%
1055	PT ST JOHN LIBR END	37,580	35,801	35,801	0.00%
1056	TALKING BOOKS ENDOW	4,755	4,424	4,660	5.33%
1058	PALM BAY/ PT MAL END	3,113	3,129	3,164	1.12%
1059	HOMEBOUND ENDOWMENT	111	112	113	0.89%
1060	MELB BCH LIBR END	30,399	30,673	30,920	0.81%
1061	MOBILE LIBRARY ENDOW	4,090	64,040	64,159	0.19%
1062	CREATIVE LAB ENDOWMENT	-	-	2,552	NEW
1070	LIBRARY SERVICES	22,543,108	23,656,546	24,526,556	3.68%
1075	LIBRARY IMPACT FEE	354,589	370,031	538,170	45.44%
1080	BUILDING CODE COMPL	5,628,629	6,249,412	8,187,816	31.02%
1090	MOSQUITO CTRL-LOCAL	9,024,085	9,291,863	9,713,403	4.54%
1110	SURFACE WATER IMPVMT	2,857,019	3,219,227	2,529,230	(21.43%)
1111	SURFACE WATER MSBU-1	3,339,308	4,134,918	5,346,048	29.29%
1112	SURFACE WATER MSBU-2	3,767,048	3,689,451	3,994,378	8.26%
1113	SURFACE WATER MSBU-3	1,064,652	1,202,686	1,072,966	(10.79%)
1114	SURFACE WATER MSBU-4	2,938,621	3,587,415	3,279,423	(8.59%)
1115	SURFACE WATER MSBU-5	1,010,393	588,270	593,800	0.94%
1131	ROAD & BRIDGE MSTU-1	2,581,733	3,071,334	2,892,712	(5.82%)
1132	ROAD & BRIDGE MSTU-2	1,359,428	1,565,210	1,899,856	21.38%
1133	ROAD & BRIDGE MSTU-3	985,627	996,512	1,211,566	21.58%
1134	ROAD & BRIDGE MSTU-4	2,600,742	3,033,506	2,845,518	(6.20%)
1135	ROAD & BRIDGE MSTU-5	1,397,603	1,486,040	1,834,984	23.48%
1136	ROAD & BRDG MSTU-4MI	114,640	131,772	504,196	282.63%
1137	ROAD & BRDG MSTU4BCH	700,056	793,867	861,961	8.58%
1138	R&B DIST 2 DREDGING	636,809	837,434	1,095,146	30.77%
1160	LOGT/ENGINEER PROJ	8,952,543	11,514,186	11,689,189	1.52%
1161	LOGT-BONDS	6,764,505	57,584,446	6,509,601	(88.70%)
1162	PINEDA CSWY EXTEN	2,481,656	2,010,382	2,329,216	15.86%
1163	LOGT BONDS 2005	33,296,063	21,560,647	17,081,424	(20.77%)

EXPENDITURE SUMMARY OF ALL FUNDS

Fund	Description	Final Budget FY 2015-2016	Final Budget FY 2016-2017	Adopted Budget FY 2017-2018	Percent Increase/ (Decrease)
1168	TRANSPORTATION REIMB	8,100,288	13,406,885	12,092,000	(9.81%)
1170	5TH & 6TH GAS TAX	13,569,231	15,188,034	15,193,060	0.03%
1176	CGT BONDS DEBT SERV	16,869,590	3,408,862	3,409,796	0.03%
1180	COUNTYWIDE RD & BRDG	14,596,716	17,094,435	26,822,492	56.91%
1187	CITY OF MELB-INT LOC	116,837	57,965	57,965	0.00%
1195	TROPICAL ELEMENTARY	83,098	-	-	N/A
1200	IMPACT FEE ADMINISTR	165,551	355,249	230,457	(35.13%)
1208	TRANSP IMPACT FEE D8	1,097	163,126	73,927	(54.68%)
1209	TRANSP IMPACT FEE D9	442	139,319	149,616	7.39%
1211	TRANSP IMP FEE NML	3,487	281,278	2,227,251	691.83%
1212	TRANSP IMP FEE CML	6,695	934,509	3,219,640	244.53%
1213	TRANSP IMP FEE SML	1,253,797	1,666,828	3,352,512	101.13%
1224	TRANSP IMPACT FEE D4	4,762,695	2,130,107	655,588	(69.22%)
1228	TRANSP IMPACT FEE D8	583,615	587,273	589,633	0.40%
1229	TRANSP IMPACT FEE D9	832,733	826,167	800,462	(3.11%)
1230	TRN IMP FEE PROJ NML	1,568,409	1,548,846	1,406,846	(9.17%)
1231	TRN IMP FEE PROJ CML	669,869	773,149	676,832	(12.46%)
1232	TRN IMP FEE PROJ SML	997,178	830,873	835,258	0.53%
1251	EDUCATION IMP FEE 1	4,036,228	6,915,880	75,000	(98.92%)
1252	EDUCATION IMP FEE 2	3,506,820	5,729,933	65,000	(98.87%)
1253	EDUCATION IMP FEE 3	1,905,660	2,492,708	50,000	(97.99%)
1254	EDUCATION IMP FEE 4	1,012,126	1,490,346	50,000	(96.65%)
1255	EDUCATION IMP FEE NORTH	-	1,962,225	4,443,147	126.43%
1256	EDUCATION IMPACT FEE SOUTH	-	5,928,119	13,316,874	124.64%
1260	SAVE OUR INDIAN RIVER LAGOON TRUST	-	24,225,000	60,621,175	150.24%
1310	FIRE/RESCUE IMP FEE	119,938	180,384	251,825	39.60%
1313	EMERG SVC IMP FEE D3	103,156	69,891	56,862	(18.64%)
1320	CORRECTIONAL IMP FEE	790,298	1,037,508	1,332,752	28.46%
1330	EMRG SRVC IMP FEE ML	173,699	283,657	427,092	50.57%
1331	EM SRV IMP FEE-VIERA	49,955	30,034	25,170	(16.19%)
1350	FIRE ASSESSMENT	31,114,214	27,394,122	24,281,871	(11.36%)
1351	EMS	22,225,987	24,106,001	23,393,918	(2.95%)
1354	FIRE REFERENDUM MSTU	11,643,210	12,521,710	13,809,608	10.29%
1360	PUBLIC SAFETY IS	-	213,840	-	N/A
1361	DISPATCH	2,333,110	2,351,860	2,448,795	4.12%
1362	OCEAN RESCUE	1,661,036	1,774,011	1,804,861	1.74%
1363	HAZ MAT	1,118,811	1,069,752	132,610	(87.60%)
1370	DRIVER EDUCATION SAF	320,521	335,822	639,200	90.34%
1380	E-911 IMPROVEMENTS	7,573,481	7,323,252	7,280,630	(0.58%)
1382	800 MHZ SURCHARGE	2,399,608	2,629,802	1,085,190	(58.73%)
1383	800 MHZ RECONFIG	236,195	237,873	237,873	0.00%

EXPENDITURE SUMMARY OF ALL FUNDS

Fund	Description	Final Budget FY 2015-2016	Final Budget FY 2016-2017	Adopted Budget FY 2017-2018	Percent Increase/ (Decrease)
1392	SOLICITATION ASSESMT	13,269	13,901	16,835	21.11%
1394	CRIME PREVENTION	125,131	79,298	79,298	0.00%
1395	DRUG ABUSE TRUST	134,873	150,275	164,588	9.52%
1396	ENVIRONMENTAL TRUST	158,631	145,333	138,252	(4.87%)
1400	COURT RELATED TECH	1,435,153	1,420,853	1,429,601	0.62%
1401	CRIM JUST EDUCATION	127,474	84,000	84,000	0.00%
1402	STATE COURT FACIL	2,610,270	2,626,403	2,641,669	0.58%
1403	ST CT LOCAL REQMENTS	250,163	256,716	257,662	0.37%
1404	LEGAL AID	256,500	256,500	256,500	0.00%
1405	LAW LIBRARY	369,629	372,361	377,587	1.40%
1406	JUV ALT PROGRAMS	69,312	69,592	70,682	1.57%
1407	CROSSING GUARD SURCH	553,709	562,263	605,995	7.78%
1408	TEEN COURT COURT CST	196,113	209,398	211,446	0.98%
1410	SHERIFF CO-WIDE MSTU	19,110,747	20,506,113	18,972,685	(7.48%)
1411	BD-CAPE CAN SHERIFF	2,619,000	-	-	N/A
1412	SHERIFF CAN PORT ATH	6,018,351	-	-	N/A
1413	JUV ASMT CTR	208,815	208,815	208,815	0.00%
1414	SHERIFF EDUCATION TR	47,237	24,000	24,000	0.00%
1415	SHERIFF CONF PROP TR	195,000	195,000	195,000	0.00%
1416	INMATE COMM/WELFARE	650,000	650,000	650,000	0.00%
1440	TOURIST DEV TAX	1,369,884	1,560,912	1,578,534	1.13%
1441	TDC-PROMO/ADV	5,054,040	5,282,894	5,358,142	1.42%
1442	TDC-BEACH IMPVMT	14,218,621	13,953,011	12,406,837	(11.08%)
1443	TDC-CONVENTIONS	3,512,247	3,980,910	4,631,367	16.34%
1444	TDC-DISASTER (\$300K)	1,001,824	1,000,000	1,000,000	0.00%
1445	TDC - INFORMATION CT	1,295,346	1,521,608	931,367	(38.79%)
1446	TDC-CULTURAL/SPEC EV	750,633	778,270	755,094	(2.98%)
1447	TDC - ZOO 3RD CENT	302,308	391,323	403,820	3.19%
1448	4TH CENT TOURIST TAX	6,711,125	10,999,145	3,212,390	(70.79%)
1450	TDC 4TH CENT CAPITAL	2,000,000	-	-	N/A
1470	CDBG	3,191,159	3,351,769	2,036,739	(39.23%)
1472	HOME GRANT	1,725,383	1,770,450	2,147,937	21.32%
1473	WEATHERIZATION GRANT	319,794	317,150	268,552	(15.32%)
1474	NSP GRANT	197,166	198,761	198,761	0.00%
1475	NSP-3 GRANT	330,242	269,432	390,764	45.03%
1477	HEALTH DEPT SEC 108	1,600,000	1,606,100	102,051	(93.65%)
1478	W CANAVERAL SEC 108	122,924	1,650,100	1,753,113	6.24%
1490	SHIP TRUST FUND	2,584,730	3,910,297	4,419,508	13.02%
1510	MIRA	2,727,731	3,478,420	2,271,838	(34.69%)
1520	NBEDZ	2,928,659	4,192,708	3,275,565	(21.87%)
1610	EELS-AD VALOREM	2,616,488	2,642,363	2,687,196	1.70%

EXPENDITURE SUMMARY OF ALL FUNDS

Fund Description	Final Budget FY 2015-2016	Final Budget FY 2016-2017	Adopted Budget FY 2017-2018	Percent Increase/ (Decrease)
1612 MGMT ENDOWMENT-EELS	581,282	612,539	670,284	9.43%
1700 GRANTS FUND	56,549,992	76,237,448	57,000,593	(25.23%)
1701 SUPV OF ELEC GRANTS	123,815	64,047	98,306	53.49%
1702 SOE GRANT MATCH	14,346	9,532	14,675	53.96%
7999 SCTPO	1,526,419	1,732,366	2,139,149	23.48%
Totals - Special Revenue Funds	431,630,867	546,489,285	502,488,648	(8.05%)
2030 LTD ADVAL TAX 91&93	6,011,872	6,306,563	6,337,715	0.49%
2040 NORTH PARKS REF DEBT	9,446,327	1,727,994	1,755,004	1.56%
2042 MI PARKS REF DEBT	7,797,002	1,829,835	1,850,315	1.12%
2044 SOUTH PARKS REF DEBT	34,023,611	7,548,993	7,625,629	1.02%
2090 SALES TAX BONDS	254,728	255,458	256,090	0.25%
2110 SALES TAX BONDS 01	1,047,828	1,189,875	1,189,063	(0.07%)
2112 SLS TAX REV BDS 2005	1,068,061	1,070,956	1,073,467	0.23%
2115 SUB S TAX 09B PARKS	423,273	177,486	-	N/A
2250 NONADV REV NOTE 2010	1,112,166	1,114,563	1,111,178	(0.30%)
2260 NONADV REV NOTE 2012	394,838	392,818	395,590	0.71%
2270 COMM PAPER A-1 2013	1,546,504	1,576,104	1,455,224	(7.67%)
2280 COM PAPER A-1-6 FY14	287,215	300,615	302,980	0.79%
2290 NON AD VAL SER 2014	1,072,983	1,146,314	1,096,542	(4.34%)
Totals - Long-Term Debt Service Funds	64,486,408	24,637,574	24,448,797	(0.77%)
3021 N PRECINCT / SOE	1,171,777	289,500	289,500	0.00%
3022 800 MHZ IMPROVEMENTS	3,410,888	1,453,830	818,564	(43.70%)
3024 ENER EFFIC CAP IMPR	272,423	69,037	-	N/A
3025 DOC SITE IMPROVEMENT	853,241	30,587	-	N/A
3050 VALKARIA AIRPORT	420,000	1,040,000	692,000	(33.46%)
3113 BBIP/P&R COUNTYWIDE	1,107,074	1,187,622	1,342,577	13.05%
3140 NORTH PARKS REF PROJ	947,859	558,007	294,950	(47.14%)
3142 MI PARKS REFER PROJ	1,223,522	57,422	-	N/A
3143 SOUTH PARKS REF PROJ	2,857,417	2,761,006	1,501,900	(45.60%)
3154 PR D/3 BEACH&RIVERFR	57,081	50,655	50,845	0.38%
3216 EELS-SOUTH	708,314	713,322	719,314	0.84%
3219 LTD AD VALOREM 2004	3,371,888	1,752,984	1,310,156	(25.26%)
Totals - Capital Project Funds	16,401,484	9,963,972	7,019,806	(29.55%)
4010 SOLID WASTE MGMT O&M	23,628,225	24,253,099	24,239,556	(0.06%)
4011 SOLID WASTE R&R	32,589,153	24,793,100	24,160,452	(2.55%)
4013 SOLID WASTE IMPACT	3,606,551	3,542,607	3,735,618	5.45%
4014 SWMD LANDFILL ESCROW	34,168,746	28,426,608	31,811,552	11.91%
4017 SWMD BOND SER 2016	10,425,325	170,912	-	N/A

EXPENDITURE SUMMARY OF ALL FUNDS

Fund Description	Final Budget FY 2015-2016	Final Budget FY 2016-2017	Adopted Budget FY 2017-2018	Percent Increase/ (Decrease)
4018 SWMD DEBT SERVICE	535,000	942,972	865,276	(8.24%)
4110 SOLID WST COLLECTION	19,643,456	28,981,505	18,125,221	(37.46%)
4130 SCAT/TRANSIT	4,839,153	4,959,846	5,141,491	3.66%
4135 SCAT GRANTS	3,959,210	4,192,750	3,916,543	(6.59%)
4136 SCAT CAPITAL	12,699,875	11,504,344	16,091,453	39.87%
4140 SCAT/TRANSIT CAPITAL	-	-	46,424	NEW
4150 WATER RESOURCES O&M	28,601,493	27,735,113	29,674,557	6.99%
4151 WATER RESOURCES IMP	6,215,667	4,020,208	7,077,247	76.04%
4152 WATER RES R&R RESERV	1,507,881	1,500,000	1,500,000	0.00%
4153 WATER RESOURCES CIP	31,646,428	40,074,763	36,033,835	(10.08%)
4157 WR UTIL BOND PROJECT	17,243,665	9,899,503	-	N/A
4158 WR UTIL BONDS D/S	1,490,882	1,486,082	1,471,231	(1.00%)
4163 WR FDEP PROJECT	2,500,000	28,315,000	19,162,735	(32.32%)
4250 WR BAREFOOT BAY UTIL	3,266,877	4,197,211	3,899,644	(7.09%)
4251 WR BAREFOOT BAY DEBT	1,986,350	1,997,819	1,993,894	(0.20%)
4252 BAREFOOT BAY CON FEE	19,004	22,048	22,689	2.91%
4253 BAREFOOT BAY R&R	196,111	201,919	200,695	(0.61%)
4254 BAREFOOT BAY CONSTR	1,339,440	258,028	1,405,000	444.51%
4257 BFB 2009A DEBT	119,167	119,513	118,732	(0.65%)
4311 PARKS GOLF COURSES	-	882,335	1,321,891	49.82%
4320 SHGC O&M	1,113,242	-	-	N/A
4340 HABITAT GOLF COURSE	1,223,155	-	-	N/A
4345 SUB S TAX 09B HAB	1,696,468	-	-	N/A
4360 SAVANNAHS GC O&M	1,012,679	-	-	N/A
4362 CENTRAL GC CONSTR	77,606	-	78,119	N/A
4363 SAVANNAHS DEBT	1,391,940	-	-	N/A
4800 MELB-TILLMAN WATER	5,031,742	4,782,511	4,449,127	(6.97%)
4820 TICO AIRPORT AUTH	2,313,197	2,466,739	2,558,265	3.71%
Totals - Enterprise Funds	256,087,688	259,726,535	239,101,247	(7.94%)
5011 COMMUNICATIONS	6,794,706	7,141,899	6,938,854	(2.84%)
5050 RISK MANAGEMENT	31,691,140	31,191,140	32,017,464	2.65%
5051 EMPLOYEE BENEFITS	80,294,897	81,794,348	88,203,992	7.84%
Totals - Internal Service Funds	118,780,743	120,127,387	127,160,310	5.85%
Grand Total	1,141,608,207	1,229,682,807	1,170,704,359	(4.80%)

FY 2017-2018 BUDGETED SOURCES AND USAGE BY FUND TYPE

	In thousands of dollars						Total All Funds
	General Fund	Special Revenue Fund	Debt Service Fund	Capital Project Fund	Enterprise Fund	Internal Service Fund	
SOURCES OF FUNDS							
Taxes	\$142,455	\$133,473	\$11,687	\$0	\$0	\$0	\$287,616
Permits, Fees & Spec Assess.	\$15,779	\$46,587	\$0	\$0	\$1,989	\$0	\$64,354
Intergovernmental	\$40,568	\$77,639	\$0	\$190	\$21,861	\$0	\$140,258
Charges for Services	\$25,844	\$26,555	\$0	\$0	\$81,349	\$66,305	\$200,053
Fines and Forfeits	\$301	\$1,070	\$0	\$0	\$0	\$0	\$1,371
Miscellaneous Revenue	\$4,784	\$3,453	\$76	\$30	\$4,070	\$961	\$13,375
General Fund Transfers	\$11,061	\$28,172	\$5,014	\$290	\$1,859	\$2,169	\$48,565
Other Transfers	(\$3,544)	\$471	\$1,958	\$0	\$0	\$1,384	\$268
Other Finance Sources	\$0	\$1,648	\$0	\$692	\$19,163	\$0	\$21,503
TOTAL SOURCES OF FUNDS	\$237,248	\$319,069	\$18,735	\$1,202	\$130,290	\$70,819	\$777,363
USES OF FUNDS							
Compensation and Benefits	\$30,676	\$93,165	\$0	\$0	\$28,424	\$4,710	\$156,975
Operating Expenses	\$53,139	\$117,886	\$0	\$557	\$47,147	\$70,436	\$289,166
Capital (CIP and Capital Outlay)	\$5,753	\$127,472	\$0	\$4,186	\$80,110	\$291	\$217,812
Other Uses of Funds	\$3,384	\$53,314	\$17,985	\$290	\$3,738	\$0	\$78,710
Transfers	\$154,095	\$26,702	\$545	\$163	\$3,834	\$22	\$185,361
TOTAL USES OF FUNDS	\$247,047	\$418,538	\$18,531	\$5,196	\$163,253	\$75,459	\$928,024
Net Increase/(Decrease) in Fund Balance	(\$9,799)	(\$99,470)	\$204	(\$3,994)	(\$32,963)	(\$4,640)	(\$150,661)
Beginning Fund Balance	\$33,237	\$183,420	\$5,714	\$5,818	\$108,811	\$56,342	\$393,342
Ending Fund Balance	\$23,438	\$83,951	\$5,919	\$1,824	\$75,848	\$51,702	\$242,681
Fund Balance Change as a Percentage	(29.48%)	(54.23%)	3.58%	(68.65%)	(30.29%)	(8.23%)	(38.30%)

Significant Changes in Fund Balances:

Gen Funds: General Fund components will utilize \$9.8 Million of Fund Balances primarily for: General Government, \$3.8 Million to fund General Revenue supported agencies Operating Expenses; Public Works, \$2.8 Million to fund Transportation and Facilities projects; Parks and Recreation, \$2.1 Million for Operating Expenses and CIP; Emergency Management, \$550K for 800MHz projects; Housing and Human Services, \$438K for Operating Expenses.

Spec Rev: The fund components will utilize \$99.5 Million in Fund Balances for CIP Projects, Operating, and Grants: Public Works, \$43.1 Million; Natural Resources, \$19.2 Million; Library Services, \$7.7 Million; Tourism, \$7.3 Million; Parks and Recreation, \$4.6 Million; Fire Rescue, \$4.1 Million; Housing and Human Services, \$4.1 Million; Planning and Development, \$4.0 Million; Emergency Management, \$2.2 Million; Sheriff's Office, \$1.6 Million; Merritt Island Redevelopment Agency, \$1.2 Million.

Debt Svc: Parks and Recreation Debt Service Fund Balance increases by \$204K in accordance with property taxes associated with voter-approved projects.

Cap Proj: The fund components will utilize \$4.0 million of Fund Balances for the following: Parks and Recreation \$3.2 Million for CIP Projects and Operating Expenses; Emergency Management, \$818K for CIP Projects and Machinery and Equipment associated with 800MHz.

Ent Fund: The fund components will utilize \$33.0 million of Fund Balance for the following approved CIP and operating: Utility Services, \$24.9 Million; Solid Waste, \$7.6 Million; Parks & Recreation, \$480K.

Int Svc: Human Resources budgeted to utilize \$4.6 Million of Fund Balance for the following: \$2.3 Million to fund health claims, \$2.3 Million to cover other Insurance Claims and Operating Expenses.

SUMMARY OF BUDGETED POSITIONS

Brevard County Department/Agency/Office	Actual FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	Difference	% Inc/(Dec)
BOARD OF COUNTY COMMISSIONERS OFFICES					
Full-time positions	18.00	20.00	20.00	0.00	0.00%
Part-time Positions	3.00	1.00	1.00	0.00	0.00%
Full-time Equivalent	19.75	20.75	20.75	0.00	0.00%
Temporary FTE	0.25	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%
BUDGET OFFICE					
Full-time positions	6.00	7.00	7.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	6.00	7.00	7.00	0.00	0.00%
Temporary FTE	0.25	0.25	0.25	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%
CENTRAL SERVICES DEPARTMENT					
Full-time positions	25.00	25.00	26.00	1.00	4.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	25.00	25.00	26.00	1.00	4.00%
Temporary FTE	0.50	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%
COUNTY ATTORNEY					
Full-time positions	14.00	14.00	14.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	14.00	14.00	14.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%
COUNTY MANAGER					
Full-time positions	8.00	8.00	8.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	8.00	8.00	8.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

SUMMARY OF BUDGETED POSITIONS

Brevard County Department/Agency/Office	Actual FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	Difference	% Inc/(Dec)
EMERGENCY MANAGEMENT OFFICE					
Full-time positions	16.00	16.00	16.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	16.00	16.00	16.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%
FIRE RESCUE DEPARTMENT					
Full-time positions	577.00	559.00	599.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	577.00	559.00	599.00	0.00	0.00%
Temporary FTE	25.00	26.50	26.25	(0.25)	(0.94%)
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%
GENERAL GOVERNMENT SERVICES					
Full-time positions	0.00	0.00	0.00	0.00	0.00%
Part-time Positions	1.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	0.75	0.00	0.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%
HOUSING AND HUMAN SERVICES DEPARTMENT					
Full-time positions	58.00	60.00	60.00	0.00	0.00%
Part-time Positions	69.00	69.00	69.00	0.00	0.00%
Full-time Equivalent	76.25	78.25	78.25	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%
HUMAN RESOURCES OFFICE					
Full-time positions	25.00	27.00	27.00	0.00	0.00%
Part-time Positions	2.00	1.00	2.00	1.00	100.00%
Full-time Equivalent	26.00	27.50	28.00	0.50	1.82%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

SUMMARY OF BUDGETED POSITIONS

Brevard County Department/Agency/Office	Actual FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	Difference	% Inc/(Dec)
INFORMATION TECHNOLOGY DEPARTMENT					
Full-time positions	40.00	48.00	48.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	40.00	48.00	48.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%
LIBRARY SERVICES DEPARTMENT					
Full-time positions	112.00	110.00	110.00	0.00	0.00%
Part-time Positions	195.00	212.00	212.00	0.00	0.00%
Full-time Equivalent	213.50	219.25	219.25	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%
MOSQUITO CONTROL DEPARTMENT					
Full-time positions	49.00	49.00	48.00	(1.00)	(2.04%)
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	49.00	49.00	48.00	(1.00)	(2.04%)
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%
NATURAL RESOURCES MANAGEMENT DEPARTMENT					
Full-time positions	44.00	52.00	53.00	1.00	1.92%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	44.00	52.00	53.00	1.00	1.92%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%
PARKS AND RECREATION DEPARTMENT					
Full-time positions	285.00	286.00	286.00	0.00	0.00%
Part-time Positions	82.00	80.00	80.00	0.00	0.00%
Full-time Equivalent	325.75	325.75	325.75	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

SUMMARY OF BUDGETED POSITIONS

Brevard County Department/Agency/Office	Actual FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	Difference	% Inc/(Dec)
PLANNING AND DEVELOPMENT DEPARTMENT					
Full-time positions	68.00	77.00	76.00	(1.00)	(1.30%)
Part-time Positions	2.00	1.00	1.00	0.00	0.00%
Full-time Equivalent	69.00	77.50	76.50	(1.00)	(1.29%)
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%
PUBLIC WORKS DEPARTMENT					
Full-time positions	294.00	299.00	298.00	(1.00)	(0.33%)
Part-time Positions	7.00	8.00	8.00	0.00	0.00%
Full-time Equivalent	298.50	304.00	303.00	(1.00)	(0.33%)
Temporary FTE	0.50	0.50	0.50	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%
SOLID WASTE MANAGEMENT DEPARTMENT					
Full-time positions	144.00	144.00	146.00	2.00	1.39%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	144.00	144.00	146.00	2.00	1.39%
Temporary FTE	0.00	0.25	0.25	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%
SCGTV/COMMUNICATIONS OFFICE					
Full-time positions	4.00	4.00	4.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	4.00	4.00	4.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%
TOURISM DEVELOPMENT OFFICE					
Full-time positions	12.00	12.00	12.00	0.00	0.00%
Part-time Positions	3.00	2.00	2.00	0.00	0.00%
Full-time Equivalent	13.75	13.00	13.00	0.00	0.00%
Temporary FTE	0.50	0.50	0.25	(0.25)	(50.00%)
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

SUMMARY OF BUDGETED POSITIONS

Brevard County Department/Agency/Office	Actual FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	Difference	% Inc/(Dec)
TRANSIT SERVICES DEPARTMENT					
Full-time positions	125.00	124.00	124.00	0.00	0.00%
Part-time Positions	16.00	16.00	16.00	0.00	0.00%
Full-time Equivalent	136.25	135.25	135.25	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%
UF/AGRICULTURE AND EXTENSION SERVICES					
Full-time positions	15.00	16.00	16.00	0.00	0.00%
Part-time Positions	2.00	1.00	1.00	0.00	0.00%
Full-time Equivalent	15.75	16.25	16.25	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%
UTILITY SERVICES DEPARTMENT					
Full-time positions	162.00	161.00	161.00	0.00	0.00%
Part-time Positions	1.00	1.00	1.00	0.00	0.00%
Full-time Equivalent	162.50	161.50	161.50	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%
VALKARIA AIRPORT					
Full-time positions	2.00	2.00	2.00	0.00	0.00%
Part-time Positions	1.00	1.00	1.00	0.00	0.00%
Full-time Equivalent	2.50	2.50	2.50	0.00	0.00%
Temporary FTE	0.25	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%
TOTAL FOR BOARD AGENCIES					
Full-time positions	2,054.00	2,071.00	2,113.00	42.00	2.03%
Part-time Positions	384.00	393.00	394.00	1.00	0.25%
Full-time Equivalent	2,238.25	2,258.50	2,301.00	42.50	1.88%
Temporary FTE	27.25	28.00	27.50	(0.50)	(1.79%)
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

SUMMARY OF BUDGETED POSITIONS

Brevard County Department/Agency/Office	Actual FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	Difference	% Inc/(Dec)
CHARTER OFFICERS					
CLERK TO THE BOARD					
Full-time positions	27.00	28.00	28.00	0.00	0.00%
Part-time Positions	2.00	2.00	2.00	0.00	0.00%
Full-time Equivalent	28.50	29.50	29.50	0.00	0.00%
Temporary FTE	2.50	2.25	2.25	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%
PROPERTY APPRAISER					
Full-time positions					
Part-time Positions					
Full-time Equivalent		Information Not Available			
Temporary FTE					
Seasonal FTE					
SHERIFF					
Full-time positions	1,337.00	1,341.00	1,342.00	1.00	0.07%
Part-time Positions	13.00	11.00	11.00	0.00	0.00%
Full-time Equivalent	1,343.50	1,346.50	1,347.50	1.00	0.07%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%
SUPERVISOR OF ELECTIONS					
Full-time positions	31.00	31.00	31.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	31.00	31.00	31.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%
TAX COLLECTOR					
Full-time positions					
Part-time Positions					
Full-time Equivalent		Information Not Available			
Temporary FTE					
Seasonal FTE					

SUMMARY OF BUDGETED POSITIONS

Brevard County Department/Agency/Office	Actual FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	Difference	% Inc/(Dec)
TOTAL FOR CHARTER OFFICERS					
Full-time positions	1,395.00	1,400.00	1,401.00	1.00	0.07%
Part-time Positions	15.00	13.00	13.00	0.00	0.00%
Full-time Equivalent	1,403.00	1,407.00	1,408.00	1.00	0.07%
Temporary FTE	2.50	2.25	2.25	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%
COURT OPERATIONS					
JUDICIAL BRANCH ADMINISTRATION					
Full-time positions	2.00	2.00	2.00	0.00	0.00%
Part-time Positions	1.00	2.00	2.00	0.00	0.00%
Full-time Equivalent	2.50	2.50	2.50	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%
JUDICIAL SUPPORT					
Full-time positions	12.00	12.00	10.00	(2.00)	(16.67%)
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	12.00	12.00	10.00	(2.00)	(16.67%)
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%
LAW LIBRARY					
Full-time positions	3.00	3.00	3.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	3.00	3.00	3.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%
STATE ATTORNEY					
Full-time positions	5.00	5.00	5.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	5.00	5.00	5.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

SUMMARY OF BUDGETED POSITIONS

Brevard County Department/Agency/Office	Actual FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	Difference	% Inc/(Dec)
TOTAL FOR COURT OPERATIONS					
Full-time positions	22.00	22.00	20.00	(2.00)	(9.09%)
Part-time Positions	1.00	2.00	2.00	0.00	0.00%
Full-time Equivalent	22.50	22.50	20.50	(2.00)	(8.89%)
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%
OUTSIDE AGENCIES					
MELBOURNE-TILLMAN WATER CONTROL DISTRICT					
Full-time positions	20.00	20.00	20.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	20.00	20.00	20.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%
MERRITT ISLAND REDEVELOPMENT AGENCY					
Full-time positions	2.00	2.00	2.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	2.00	2.00	2.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%
NORTH BREVARD ECONOMIC DEVELOPMENT ZONE					
Full-time positions	1.00	1.00	1.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	1.00	1.00	1.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%
SPACE COAST TRANSPORTATION PLANNING ORGANIZATION					
Full-time positions	9.00	10.00	10.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	9.00	10.00	10.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

SUMMARY OF BUDGETED POSITIONS

Brevard County Department/Agency/Office	Actual FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	Difference	% Inc/(Dec)
TITUSVILLE-COCOA AIRPORT AUTHORITY					
Full-time positions					
Part-time Positions					
Full-time Equivalent					
Temporary FTE					
Seasonal FTE					
TOTAL FOR OUTSIDE AGENCIES					
Full-time positions	32.00	33.00	33.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	32.00	33.00	33.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%
TOTAL FOR ALL POSITIONS					
Full-time positions	3,503.00	3,526.00	3,567.00	41.00	1.16%
Part-time Positions	400.00	408.00	409.00	1.00	0.25%
Full-time Equivalent	3,695.75	3,721.00	3,762.50	41.50	1.12%
Temporary FTE	29.75	30.25	29.75	(0.50)	(1.65%)
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%