

Budget FY 2019 – 2020
\$1,334,915,547

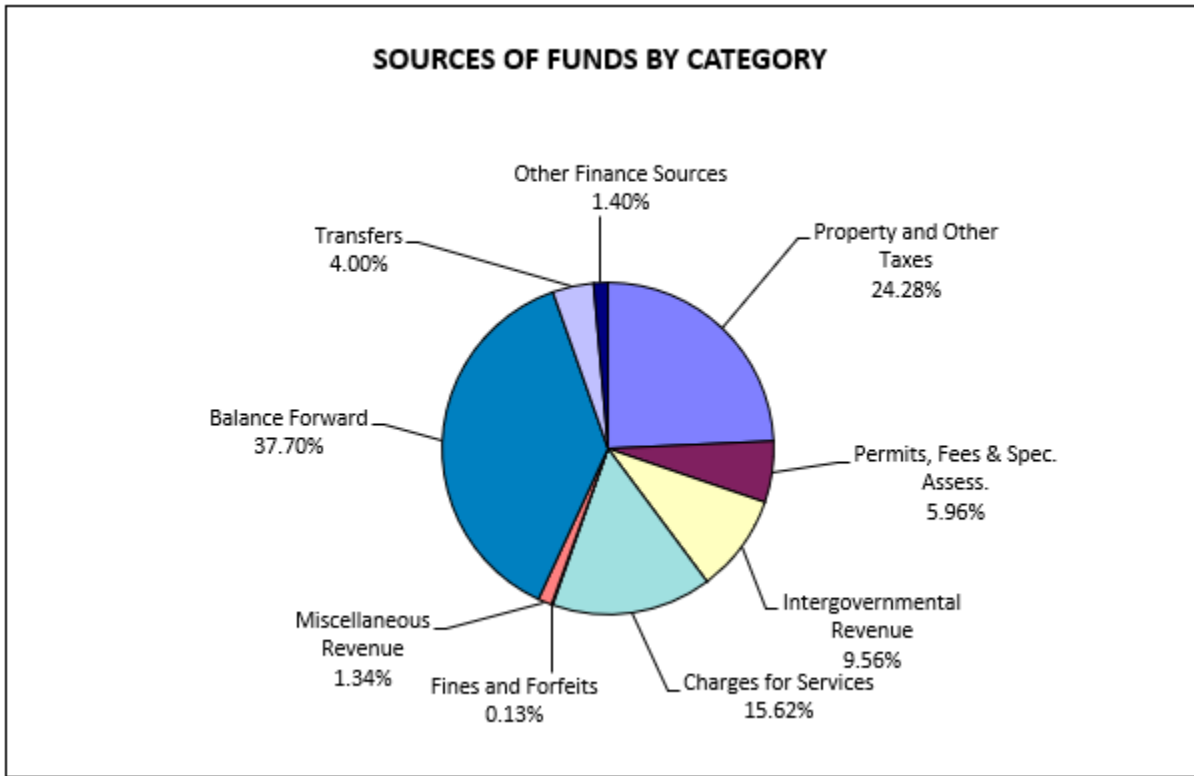


Table 1 Sources of Funds by Category

REVENUES	PERCENT
Property and Other Taxes	24.28%
Permits, Fees & Spec. Assess.	5.96%
Intergovernmental Revenue	9.56%
Charges for Services	15.62%
Fines and Forfeits	0.13%
Miscellaneous Revenue	1.34%
Balance Forward	37.70%
Transfers	4.00%
Other Finance Sources	1.40%
TOTAL REVENUES	100.00%

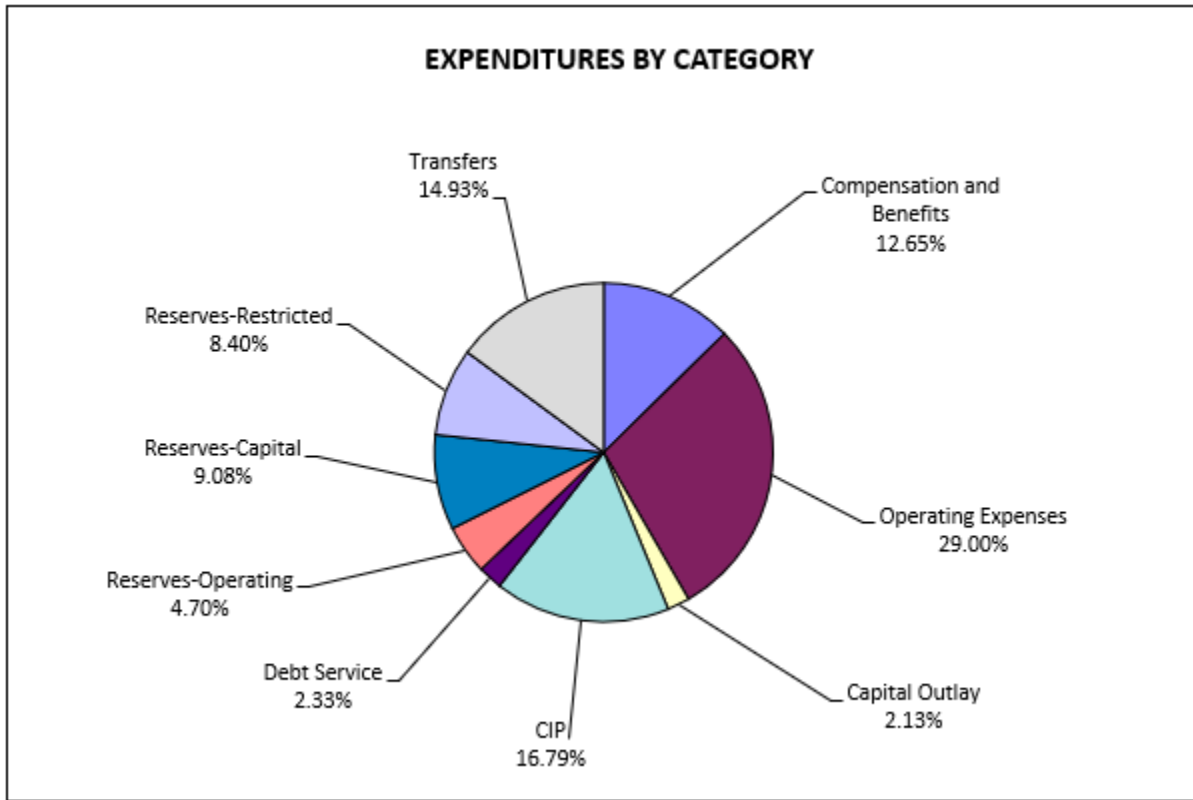


Table 2 Expenditures by Category

EXPENDITURES	PERCENT
Compensation and Benefits	12.65%
Operating Expenses	29.00%
Capital Outlay	2.13%
CIP	16.79%
Debt Service	2.33%
Reserves-Operating	4.70%
Reserves-Capital	9.08%
Reserves-Restricted	8.40%
Transfers	14.93%
TOTAL EXPENDITURES	100.00%

Summary of Revenues, Expenditures and Changes in Fund Balance-Values

Table 3 Summary of Revenues – Total All Funds (In thousands of dollars)

Revenues	FY 2018 Actual	FY 2019 Projected	FY 2020 Adopted
Property Taxes	\$308,915	\$311,882	\$339,517
Permits, Fees & Spec. Assess.	\$74,617	\$81,915	\$83,348
Intergovernmental Revenue	\$107,432	\$90,304	\$133,699
Charges for Services	\$197,243	\$194,829	\$218,434
Fines and Forfeits	\$1,620	\$1,685	\$1,783
Miscellaneous Revenue	\$21,437	\$22,163	\$18,805
Statutory Reduction	\$0	\$0	(\$36,036)
Total Operating Revenues	\$711,264	\$702,778	\$759,552
Balance Forward	\$431,843	\$489,066	\$503,262
Transfers	\$55,696	\$58,336	\$53,460
Other Finance Sources	\$66,717	\$5,338	\$18,642
Total Non-Operating Revenues	\$554,256	\$552,740	\$575,364
TOTAL REVENUES	\$1,265,519	\$1,255,518	\$1,334,916

Table 4 Summary of Expenditures – Total All Funds (In thousands of dollars)

Expenditures	FY 2018 Actual	FY 2019 Projected	FY 2020 Adopted
Compensation and Benefits	\$146,222	\$150,265	\$168,818
Operating Expenses	\$273,230	\$286,833	\$387,106
Capital Outlay	\$16,655	\$16,152	\$28,492
Total Operating Expenditures	\$436,107	\$453,250	\$584,416
CIP	\$81,427	\$78,756	\$224,119
Debt Service	\$74,164	\$29,564	\$31,086
Reserves-Operations	\$0	\$0	\$62,682
Reserves-Capital	\$0	\$0	\$121,274
Reserves-Restricted	\$0	\$0	\$112,100
Transfers	\$185,727	\$194,665	\$199,239
Total Non-Operating Expenditures	\$341,318	\$302,986	\$750,500
TOTAL EXPENDITURES	\$777,426	\$756,235	\$1,334,916

Table 5 Summary of Revenues – General Funds (In thousands of dollars)

Revenues	FY 2018 Actual	FY 2019 Projected	FY 2020 Adopted
Property Taxes	\$145,816	\$149,958	\$161,761
Permits, Fees & Spec. Assess.	\$17,775	\$16,873	\$18,041
Intergovernmental Revenue	\$41,066	\$41,856	\$47,263
Charges for Services	\$17,604	\$18,016	\$29,722
Fines and Forfeits	\$424	\$541	\$487
Miscellaneous Revenue	\$6,477	\$5,335	\$6,362
Statutory Reduction	\$0	\$0	(\$13,182)
Total Operating Revenues	\$229,163	\$232,578	\$250,453
Balance Forward	\$36,678	\$46,865	\$40,978
Transfers	\$10,135	\$8,942	\$7,289
Other Finance Sources	\$0	\$0	\$0
Total Non-Operating Revenues	\$46,813	\$55,807	\$48,266
TOTAL REVENUES	\$275,976	\$288,385	\$298,719

Table 6 Summary of Expenditures – General Funds (In thousands of dollars)

Expenditures	FY 2018 Actual	FY 2019 Projected	FY 2020 Adopted
Compensation and Benefits	\$28,254	\$28,195	\$31,988
Operating Expenses	\$42,588	\$47,334	\$61,745
Capital Outlay	\$809	\$1,128	\$2,132
Total Operating Expenditures	\$71,652	\$76,657	\$95,865
CIP	\$2,636	\$6,241	\$8,050
Debt Service	\$42	\$129	\$146
Reserves-Operations	\$0	\$0	\$26,114
Reserves-Capital	\$0	\$0	\$25
Reserves-Restricted	\$0	\$0	\$1,358
Transfers	\$154,537	\$162,847	\$167,161
Total Non-Operating Expenditures	\$157,215	\$169,217	\$202,854
TOTAL EXPENDITURES	\$228,867	\$245,873	\$298,719

Table 7 Summary of Revenues – Special Revenue Funds (In thousands of dollars)

Revenues	FY 2018 Actual	FY 2019 Projected	FY 2020 Adopted
Property Taxes	\$151,170	\$149,592	\$163,585
Permits, Fees & Spec. Assess.	\$52,109	\$60,811	\$61,655
Intergovernmental Revenue	\$44,650	\$39,218	\$66,824
Charges for Services	\$27,378	\$25,240	\$31,128
Fines and Forfeits	\$1,195	\$1,143	\$1,296
Miscellaneous Revenue	\$7,036	\$10,368	\$6,014
Statutory Reduction	\$0	\$0	(\$16,516)
Total Operating Revenues	\$283,539	\$286,373	\$313,987
Balance Forward	\$201,666	\$243,254	\$261,633
Transfers	\$32,889	\$36,417	\$34,719
Other Finance Sources	\$1,324	\$1	\$6,532
Total Non-Operating Revenues	\$235,878	\$279,672	\$302,884
TOTAL REVENUES	\$519,417	\$566,045	\$616,871

Table 8 Summary of Expenditures – Special Revenue Funds (In thousands of dollars)

Expenditures	FY 2018 Actual	FY 2019 Projected	FY 2020 Adopted
Compensation and Benefits	\$88,967	\$93,698	\$101,648
Operating Expenses	\$105,298	\$108,325	\$191,504
Capital Outlay	\$8,300	\$9,826	\$12,132
Total Operating Expenditures	\$202,565	\$211,849	\$305,284
CIP	\$37,320	\$45,415	\$150,435
Debt Service	\$8,799	\$8,901	\$9,242
Reserves-Operations	\$0	\$0	\$19,697
Reserves-Capital	\$0	\$0	\$93,611
Reserves-Restricted	\$0	\$0	\$10,379
Transfers	\$27,270	\$28,319	\$28,222
Total Non-Operating Expenditures	\$73,388	\$82,635	\$311,586
TOTAL EXPENDITURES	\$275,953	\$294,484	\$616,871

Table 9 Summary of Revenues – Debt Service (In thousands of dollars)

Revenues	FY 2018 Actual	FY 2019 Projected	FY 2020 Adopted
Property Taxes	\$11,930	\$12,332	\$14,171
Permits, Fees & Spec. Assess.	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0
Fines and Forfeits	\$0	\$0	\$0
Miscellaneous Revenue	\$170	\$260	\$80
Statutory Reduction	\$0	\$0	(\$713)
Total Operating Revenues	\$12,100	\$12,592	\$13,538
Balance Forward	\$6,210	\$4,372	\$5,738
Transfers	\$6,886	\$7,462	\$6,872
Other Finance Sources	\$31,405	\$0	\$0
Total Non-Operating Revenues	\$44,501	\$11,834	\$12,610
TOTAL REVENUES	\$56,601	\$24,426	\$26,147

Table 10 Summary of Expenditures – Debt Service (In thousands of dollars)

Expenditures	FY 2018 Actual	FY 2019 Projected	FY 2020 Adopted
Compensation and Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Operating Expenditures	\$0	\$0	\$0
CIP	\$0	\$0	\$0
Debt Service	\$51,817	\$17,207	\$17,064
Reserves-Operations	\$0	\$0	\$0
Reserves-Capital	\$0	\$0	\$0
Reserves-Restricted	\$0	\$0	\$8,498
Transfers	\$412	\$421	\$585
Total Non-Operating Expenditures	\$52,229	\$17,628	\$26,147
TOTAL EXPENDITURES	\$52,229	\$17,628	\$26,147

Table 11 Summary of Revenues – Capital Project Funds (In thousands of dollars)

Revenues	FY 2018 Actual	FY 2019 Projected	FY 2020 Adopted
Property Taxes	\$0	\$0	\$0
Permits, Fees & Spec. Assess.	\$0	\$0	\$0
Intergovernmental Revenue	\$210	\$208	\$200
Charges for Services	\$0	\$0	\$0
Fines and Forfeits	\$0	\$0	\$0
Miscellaneous Revenue	\$997	\$114	\$35
Statutory Reduction	\$0	\$0	(\$12)
Total Operating Revenues	\$1,206	\$322	\$223
Balance Forward	\$6,191	\$6,771	\$3,839
Transfers	\$290	\$290	\$56
Other Finance Sources	\$6,164	\$0	\$0
Total Non-Operating Revenues	\$12,645	\$7,061	\$3,895
TOTAL REVENUES	\$13,851	\$7,383	\$4,118

Table 12 Summary of Expenditures – Capital Project Funds (In thousands of dollars)

Expenditures	FY 2018 Actual	FY 2019 Projected	FY 2020 Adopted
Compensation and Benefits	\$0	\$0	\$0
Operating Expenses	\$77	(\$15)	\$877
Capital Outlay	\$30	\$165	\$231
Total Operating Expenditures	\$107	\$150	\$1,108
CIP	\$6,332	\$2,558	\$216
Debt Service	\$10	\$3	\$56
Reserves-Operations	\$0	\$0	\$0
Reserves-Capital	\$0	\$0	\$2,739
Reserves-Restricted	\$0	\$0	\$0
Transfers	\$173	\$10	\$0
Total Non-Operating Expenditures	\$6,515	\$2,571	\$3,010
TOTAL EXPENDITURES	\$6,622	\$2,721	\$4,118

Table 13 Summary of Revenues – Enterprise Funds (In thousands of dollars)

Revenues	FY 2018 Actual	FY 2019 Projected	FY 2020 Adopted
Property Taxes	\$0	\$0	\$0
Permits, Fees & Spec. Assess.	\$4,732	\$4,231	\$3,652
Intergovernmental Revenue	\$21,506	\$9,022	\$19,413
Charges for Services	\$84,746	\$84,090	\$89,690
Fines and Forfeits	\$0	\$0	\$0
Miscellaneous Revenue	\$3,297	\$3,774	\$4,669
Statutory Reduction	\$0	\$0	(\$5,613)
Total Operating Revenues	\$114,280	\$101,118	\$111,811
Balance Forward	\$114,022	\$119,621	\$126,464
Transfers	\$2,209	\$2,288	\$1,967
Other Finance Sources	\$27,824	\$5,337	\$12,110
Total Non-Operating Revenues	\$144,055	\$127,247	\$140,541
TOTAL REVENUES	\$258,335	\$228,364	\$252,352

Table 14 Summary of Expenditures – Enterprise Funds (In thousands of dollars)

Expenditures	FY 2018 Actual	FY 2019 Projected	FY 2020 Adopted
Compensation and Benefits	\$24,535	\$25,017	\$31,349
Operating Expenses	\$57,565	\$59,233	\$55,592
Capital Outlay	\$7,267	\$4,611	\$13,702
Total Operating Expenditures	\$89,367	\$88,860	\$100,644
CIP	\$35,140	\$24,542	\$65,418
Debt Service	\$13,496	\$3,325	\$4,578
Reserves-Operations	\$0	\$0	\$16,871
Reserves-Capital	\$0	\$0	\$24,899
Reserves-Restricted	\$0	\$0	\$36,671
Transfers	\$3,320	\$3,069	\$3,271
Total Non-Operating Expenditures	\$51,955	\$30,935	\$151,708
TOTAL EXPENDITURES	\$141,322	\$119,796	\$252,352

Table 15 Summary of Revenues – Internal Service Funds (In thousands of dollars)

Revenues	FY 2018 Actual	FY 2019 Projected	FY 2020 Adopted
Property Taxes	\$0	\$0	\$0
Permits, Fees & Spec. Assess.	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0
Charges for Services	\$67,514	\$67,483	\$67,894
Fines and Forfeits	\$0	\$0	\$0
Miscellaneous Revenue	\$3,461	\$2,312	\$1,646
Statutory Reduction	\$0	\$0	\$0
Total Operating Revenues	\$70,975	\$69,795	\$69,540
Balance Forward	\$67,076	\$68,183	\$64,610
Transfers	\$3,287	\$2,938	\$2,558
Other Finance Sources	\$0	\$0	\$0
Total Non-Operating Revenues	\$70,363	\$71,120	\$67,168
TOTAL REVENUES	\$141,338	\$140,915	\$136,708

Table 16 Summary of Expenditures – Internal Service Funds (In thousands of dollars)

Expenditures	FY 2018 Actual	FY 2019 Projected	FY 2020 Adopted
Compensation and Benefits	\$4,466	\$3,356	\$3,832
Operating Expenses	\$67,703	\$71,956	\$77,388
Capital Outlay	\$249	\$421	\$294
Total Operating Expenditures	\$72,417	\$75,733	\$81,514
CIP	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0
Reserves-Operations	\$0	\$0	\$0
Reserves-Capital	\$0	\$0	\$0
Reserves-Restricted	\$0	\$0	\$55,194
Transfers	\$16	\$0	\$0
Total Non-Operating Expenditures	\$16	\$0	\$55,194
TOTAL EXPENDITURES	\$72,432	\$75,733	\$136,708

**FY 2019-2020
Total Budget All Funds \$1,334,915,547**

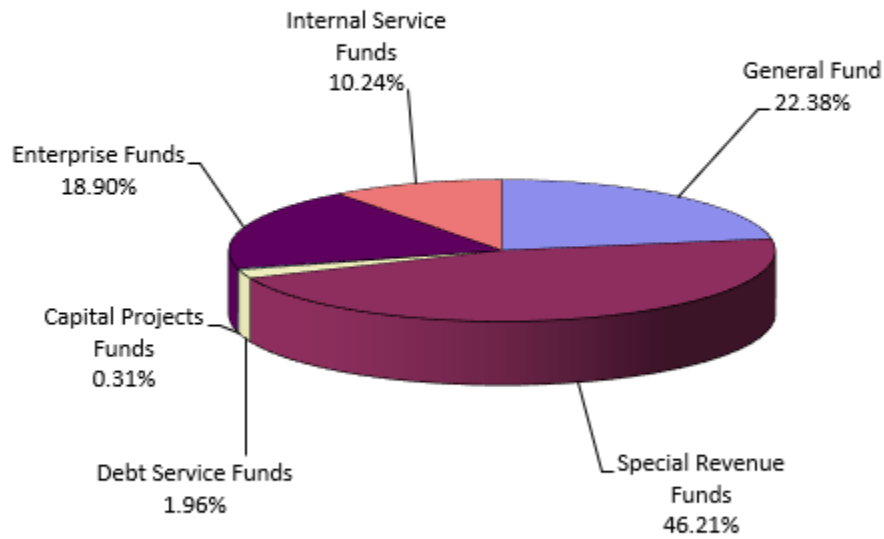


Table 17 Summary by Fund Type – Total Budget All Funds

Fund Type	Amount	Percent
General Fund	298,719,172	22.38%
Special Revenue Funds	616,870,749	46.21%
Debt Service Funds	26,147,275	1.96%
Capital Projects Funds	4,118,357	0.31%
Enterprise Funds	252,352,251	18.90%
Internal Service Funds	136,707,743	10.24%
Total Funds	\$1,334,915,547	100%

Department-Fund Relationship

(Note: “Black box” indicates revenue source for the agency)

*Abbreviations: Merritt Island Redevelopment Agency (MIRA), North Brevard Economic Development Zone (NBEDZ), Titusville-Cocoa Airport Authority (TICO), Melbourne-Tillman Water Control (MTWCD)

Table 18 Board Agencies

Agency	Governmental: General Funds	Governmental: Emergency Services	Governmental: Transportation Trust	Governmental: Grant Funds	Governmental: Non-Major Special Revenue Funds	Governmental: Non-Major Debt Funds	Proprietary: Solid Waste Management	Proprietary: Water Resources	Proprietary: Barefoot Bay Water & Sewer District	Proprietary: Non-Major Funds	Internal Service: Information Technology	Internal Service: Risk Management	COMPONENT UNITS: MIRA, NBEDZ, TICO, MTWCD
Board of County Commissioners	■												
Budget Office	■												
Central Services	■												
County Attorney	■												
County Manager	■												
Emergency Management Office	■	■		■		■							
Fire Rescue Department				■									
General Government Services	■					■							
Housing and Human Services	■			■	■								
Human Resources Office	■											■	
Information Technology											■		
Library Services Department				■	■								
Natural Resources Management	■			■	■								
Parks and Recreation Department	■			■	■	■				■			

Budget by Agency

Table 22 Board of County Commissioners

Department	FY 2019 - 2020 Adopted Budget
Board of County Commissioners	\$1,708,663
Budget Office	\$626,098
Central Services	\$5,020,068
County Attorney	\$1,650,246
County Manager's Office	\$1,071,627
Emergency Management	\$11,047,257
Fire Rescue Department	\$69,612,623
General Government Services	\$110,473,007
Housing and Human Services	\$12,740,492
Human Resources Office	\$130,709,855
Information Technology Department	\$6,713,743
Library Services Department	\$27,904,340
Mosquito Control	\$10,698,814
Natural Resources	\$207,686,988
Parks and Recreation Department	\$79,373,161
Planning and Development Department	\$56,909,309
Public Safety	\$4,547,718
Public Works Department	\$132,165,039
Solid Waste Management Department	\$113,221,663
Space Coast Government Television/Communications	\$317,454
Tourism Development Office	\$41,246,925
Transit Services Department	\$23,079,094
UF/Brevard County Extension Services Office	\$953,601
Utility Services Department	\$108,815,315
Valkaria Airport	\$1,343,350
BOARD AGENCY TOTAL	\$1,159,636,450

Table 23 Charter Officers

Department	FY 2019 - 2020 Adopted Budget
Clerk to the Board	\$2,070,000
Property Appraiser's Office	\$2,099,160
Sheriff's Office	\$136,108,886
Supervisor of Elections	\$6,616,358
Tax Collector's Office	\$3,054,616
CONSTITUTIONAL OFFICERS TOTAL	\$149,949,020

Table 24 Court Operations

Department	FY 2019 - 2020 Adopted Budget
Judicial Branch Administration	\$469,866
Judicial Support	\$5,100,311
Law Library Office	\$398,945
State Attorney's Office	\$299,109
COURT OPERATIONS TOTAL	\$6,268,231

Table 25 Outside Agencies

Department	FY 2019 - 2020 Adopted Budget
Melbourne-Tillman Water Control District	\$4,471,512
Merritt Island Redevelopment Agency (MIRA)	\$3,386,236
North Brevard Economic Development Zone	\$6,252,465
Titusville-Cocoa Airport Authority	\$2,463,678
Transportation Planning Office	\$2,487,955
OUTSIDE AGENCIES TOTAL	\$19,061,846

BREVARD COUNTY TOTAL	\$1,334,915,547
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Expenditure Summary for All Funds

Table 26 All Funds

Description	Final Budget FY 2017 - 2018	Final Budget FY 2018 - 2019	Final Budget FY 2019 - 2020	Percent Increase/ (Decrease)
General Fund	278,428,632	297,744,793	298,719,172	0.33%
Special Revenue Funds	556,709,746	623,250,274	616,870,749	(1.02%)
Debt Service Funds	44,157,755	23,835,730	26,147,275	9.70%
Capital Projects Funds	7,865,484	7,288,175	4,118,357	(43.49%)
Enterprise Funds	267,376,425	243,215,745	252,352,251	3.76%
Internal Service Funds	127,319,385	139,353,700	136,707,743	(1.90%)
TOTALS - ALL FUNDS	1,281,857,427	1,334,688,417	1,334,915,547	0.02%

Table 27 General Funds

Fund	Description	Final Budget FY 2017 - 2018	Final Budget FY 2018 - 2019	Final Budget FY 2019 - 2020	Percent Increase/ (Decrease)
0001	GENERAL REVENUE	232,407,188	246,896,520	249,762,369	1.16%
0002	GENERAL REV UNINC	13,900,868	14,653,771	14,377,575	(1.88%)
0003	SUPV OF ELECTIONS	4,987,103	5,655,484	6,608,255	16.85%
0004	NATURAL RESOURCES	3,262,667	3,476,751	3,316,743	(4.60%)
0005	EMERGENCY MANAGEMENT	740,047	795,886	707,710	(11.08%)
0009	CENTRAL CASHIER	295,746	187,366	300,340	60.30%
0012	FINE & FORFEITURE	324,196	282,827	299,109	5.76%
0014	JUDICIAL PROGRAMS	184,054	175,559	166,576	(5.12%)
0016	CENTRAL PARKS	7,420,363	8,122,021	6,086,516	(25.06%)
0017	WICKHAM PARK	1,929,841	2,228,017	3,342,170	50.01%
0020	VALKARIA AIRPORT	932,509	865,581	902,168	4.23%
0021	CO-WIDE PARKS & REC	71,671	47,650	50,490	5.96%
0022	MANATEE HAMMOCK PARK	1,444,846	1,461,720	1,536,690	5.13%
0023	LONG POINT PARK D/3	2,080,855	2,285,993	1,503,690	(34.22%)
0027	PERMITTING & ENFORCE	1,041,873	1,455,314	1,578,850	8.49%
0030	LAND DEVELOPMENT	1,844,632	2,893,580	2,939,020	1.57%
0031	800 MHZ OPERATING	2,372,913	2,373,346	1,522,646	(35.84%)
0032	BEACH COASTAL MGMT	464,809	1,107,516	759,734	(31.40%)
0033	ENG REVIEW/INSPECT	2,380,960	2,382,634	2,483,125	4.22%
0035	AFFORDABLE HOUSING	341,491	397,257	475,396	19.67%
Totals - General Fund		278,428,632	297,744,793	298,719,172	0.33%

Table 28 Special Revenue Funds

Fund	Description	Final Budget FY 2017 - 2018	Final Budget FY 2018 - 2019	Final Budget FY 2019 - 2020	Percent Increase/ (Decrease)
1010	NORTH PARKS	20,839,476	22,593,724	17,441,112	(22.81%)
1011	PSJ/CAN GROVES MSTU	811,671	644,463	738,290	14.56%
1019	PARKS SOUTH AREA OPE	13,491,809	16,062,450	16,479,535	2.60%
1020	MI PARKS REF MSTU	1,157,946	1,428,372	1,186,281	(16.95%)
1030	PARKS & REC D/4	2,881,601	3,822,521	3,220,506	(15.75%)
1040	LIBRARY SYSTEM ENDOW	4,364	3,952	4,313	9.13%
1041	S BREVARD/MICCO LIBR	219,811	279,935	247,997	(11.41%)
1042	CAPE CANAVERAL ENDOW	7,994	8,022	8,460	5.46%
1043	COCOA LIBR ENDOW	23,488	34,100	39,022	14.43%
1044	COCOA BEACH LIBR END	657,850	592,968	533,968	(9.95%)
1045	EAU GALLIE LIBR END	24,938	24,193	24,980	3.25%
1046	W MELBOURNE LIBR END	88,383	92,584	92,055	(0.57%)
1047	MELBOURNE LIBR END	19,863	22,047	24,071	9.18%
1048	MERRITT ISL LIBR END	3,672	3,728	3,454	(7.35%)
1049	N BREVARD LIBR END	1,202,695	211,343	209,394	(0.92%)
1050	SATELLITE BCH ENDOW	33,448	25,343	23,988	(5.35%)
1051	STONE COMM LIBR END	4,561	3,646	2,953	(19.01%)
1052	MIMS/SCOTTSMOOR END	5,547	5,616	5,758	2.53%
1053	SUNTREE LIBR ENDOW	26,996	30,916	20,917	(32.34%)
1054	FT DEGROODT LIBR END	18	171	175	2.34%
1055	PT ST JOHN LIBR END	35,801	36,709	37,453	2.03%
1056	TALKING BOOKS ENDOW	4,660	4,641	5,130	10.54%
1058	PALM BAY/ PT MAL END	3,164	3,262	3,657	12.11%
1059	HOMEBOUND ENDOWMENT	113	116	117	0.86%
1060	MELB BCH LIBR END	30,023	29,823	31,397	5.28%
1061	MOBILE LIBRARY ENDOW	114,159	171,862	174,292	1.41%
1062	CREATIVE LAB ENDOWME	5,561	5,245	3,663	(30.16%)
1070	LIBRARY SERVICES	25,791,819	25,674,676	26,026,963	1.37%
1075	LIBRARY IMPACT FEE	114,225	183,901	233,769	27.12%
1080	BUILDING CODE COMPL	8,246,400	11,144,066	11,456,668	2.81%
1090	MOSQUITO CTRL-LOCAL	9,952,976	10,147,330	10,698,814	5.43%
1110	SURFACE WATER IMPVMT	2,674,107	2,792,906	2,717,892	(2.69%)
1111	SURFACE WATER MSBU-1	5,390,366	6,433,719	5,865,391	(8.83%)
1112	SURFACE WATER MSBU-2	4,578,856	5,290,922	5,104,395	(3.53%)
1113	SURFACE WATER MSBU-3	1,510,489	1,760,491	1,042,756	(40.77%)
1114	SURFACE WATER MSBU-4	3,072,063	3,783,784	4,102,945	8.43%
1115	SURFACE WATER MSBU-5	703,220	1,001,853	1,235,665	23.34%
1131	ROAD & BRIDGE MSTU-1	3,378,829	4,169,788	3,850,545	(7.66%)
1132	ROAD & BRIDGE MSTU-2	1,567,589	1,594,183	1,416,777	(11.13%)

Fund	Description	Final Budget FY 2017 - 2018	Final Budget FY 2018 - 2019	Final Budget FY 2019 - 2020	Percent Increase/ (Decrease)
1133	ROAD & BRIDGE MSTU-3	1,309,837	1,402,865	1,217,963	(13.18%)
1134	ROAD & BRIDGE MSTU-4	3,498,474	3,152,552	2,948,835	(6.46%)
1135	ROAD & BRIDGE MSTU-5	1,878,395	1,549,300	1,085,396	(29.94%)
1136	ROAD & BRDG MSTU-4MI	148,823	168,826	466,240	176.17%
1137	ROAD & BRDG MSTU4BCH	898,103	876,150	333,923	(61.89%)
1138	R&B DIST 2 DREDGING	971,004	901,392	454,413	(49.59%)
1159	WEST MELB CRA ROADS	-	103,149	258,706	150.81%
1160	LOGT/ENGINEER PROJ	12,550,660	13,684,840	10,751,550	(21.43%)
1161	LOGT-BONDS	6,473,304	6,508,755	6,510,348	0.02%
1162	PINEDA CSWY EXTEN	2,336,651	2,866,583	3,297,792	15.04%
1163	LOGT BONDS 2005	14,687,898	6,394,042	-	N/A
1168	TRANSPORTATION REIMB	10,479,521	10,601,602	8,144,857	(23.17%)
1170	5TH & 6TH GAS TAX	17,557,777	17,180,021	14,092,187	(17.97%)
1176	CGT BONDS DEBT SERV	3,413,479	3,419,447	2,916,113	(14.72%)
1180	COUNTYWIDE RD & BRDG	27,143,519	31,205,172	28,648,330	(8.19%)
1182	W MELB-S WICKHAM RD	-	131,670	-	N/A
1187	CITY OF MELB-INT LOC	57,965	-	-	N/A
1189	COCOA-INTLOCAL AGREE	-	108,213	50,000	(53.79%)
1192	MELB-WICKHAM RD	-	8,193	-	N/A
1200	IMPACT FEE ADMINISTR	226,714	111,993	142,487	27.23%
1208	TRANSP IMPACT FEE D8	58,178	284,216	383,052	34.77%
1209	TRANSP IMPACT FEE D9	235,419	2,496,248	3,232,699	29.50%
1211	TRANSP IMP FEE NML	2,117,439	2,363,219	3,733,500	57.98%
1212	TRANSP IMP FEE CML	2,824,483	5,771,836	7,250,000	25.61%
1213	TRANSP IMP FEE SML	3,391,525	2,941,331	9,285,957	215.71%
1224	TRANSP IMPACT FEE D4	2,183,033	-	-	N/A
1228	TRANSP IMPACT FEE D8	593,287	602,374	613,718	1.88%
1229	TRANSP IMPACT FEE D9	945,211	623,046	138,070	(77.84%)
1230	TRN IMP FEE PROJ NML	1,423,604	1,439,417	1,405,239	(2.37%)
1231	TRN IMP FEE PROJ CML	780,741	689,858	698,958	1.32%
1232	TRN IMP FEE PROJ SML	939,380	946,187	14,675	(98.45%)
1251	EDUCATION IMP FEE 1	30,549	-	-	N/A
1252	EDUCATION IMP FEE 2	95,634	-	-	N/A
1253	EDUCATION IMP FEE 3	66,866	-	-	N/A
1254	EDUCATION IMP FEE 4	12,416	-	-	N/A
1255	EFIF NORTH	4,668,442	2,781,416	2,229,305	(19.85%)
1256	EFIF SOUTH	13,301,300	11,582,940	10,921,950	(5.71%)
1260	SOIRL TRUST FUND	77,284,740	122,240,826	166,794,898	36.45%
1310	FIRE/RESCUE IMP FEE	246,834	318,043	387,364	21.80%
1313	EMERG SVC IMP FEE D3	62,843	79,598	79,512	(0.11%)
1320	CORRECTIONAL IMP FEE	1,279,232	1,241,069	1,532,492	23.48%

Fund	Description	Final Budget FY 2017 - 2018	Final Budget FY 2018 - 2019	Final Budget FY 2019 - 2020	Percent Increase/ (Decrease)
1330	EMRG SRVC IMP FEE ML	196,690	324,428	417,131	28.57%
1331	EM SRV IMP FEE-VIERA	33,013	35,498	36,237	2.08%
1350	FIRE ASSESSMENT	24,312,284	24,927,710	24,193,566	(2.95%)
1351	EMS	23,868,888	25,602,642	29,177,610	13.96%
1354	FIRE REFERENDUM MSTU	14,243,662	14,304,256	13,892,126	(2.88%)
1360	PUBLIC SAFETY IS	-	79,057	-	N/A
1361	DISPATCH	2,448,795	2,335,700	2,349,321	0.58%
1362	OCEAN RESCUE	1,804,861	1,848,519	-	N/A
1363	HAZ MAT	132,610	85,800	-	N/A
1370	DRIVER EDUCATION SAF	655,341	666,487	670,166	0.55%
1380	E-911 IMPROVEMENTS	7,595,773	6,861,035	6,212,708	(9.45%)
1382	800 MHZ SURCHARGE	2,303,379	1,888,347	1,500,630	(20.53%)
1383	800 MHZ RECONFIG	240,318	239,046	214,808	(10.14%)
1384	EOC PROJECT	-	59,000	-	N/A
1392	SOLICITATION ASSESMT	16,835	20,995	13,129	(37.47%)
1394	CRIME PREVENTION	185,739	228,976	79,298	(65.37%)
1395	DRUG ABUSE TRUST	138,354	124,603	124,603	0.00%
1396	ENVIRONMENTAL TRUST	186,170	189,770	195,082	2.80%
1400	COURT RELATED TECH	1,403,601	1,392,439	1,389,785	(0.19%)
1401	CRIM JUST EDUCATION	103,310	98,261	84,000	(14.51%)
1402	STATE COURT FACIL	2,844,917	2,917,382	3,145,985	7.84%
1403	ST CT LOCAL REQMENTS	261,195	264,565	265,854	0.49%
1404	LEGAL AID	283,559	283,559	283,559	0.00%
1405	LAW LIBRARY	385,966	401,474	398,945	(0.63%)
1406	JUV ALT PROGRAMS	87,503	297,611	298,687	0.36%
1407	CROSSING GUARD SURCH	576,093	652,354	693,750	6.35%
1408	TEEN COURT CST	198,499	198,396	198,396	0.00%
1410	SHERIFF CO-WIDE MSTU	21,272,731	24,469,930	23,626,366	(3.45%)
1413	JUV ASMT CTR	208,815	-	-	N/A
1414	SHERIFF EDUCATION TR	40,430	30,178	24,000	(20.47%)
1415	SHERIFF CONF PROP TR	195,000	195,000	195,000	0.00%
1416	INMATE COMM/WELFARE	650,000	1,150,000	650,000	(43.48%)
1440	TOURIST DEV TAX	1,579,455	1,609,531	1,900,768	18.09%
1441	TDC-PROMO/ADV	6,854,002	6,781,090	7,151,930	5.47%
1442	TDC-BEACH IMPVMT	13,752,410	15,054,517	17,226,601	14.43%
1443	TDC-CONVENTIONS	5,823,450	7,760,758	6,670,389	(14.05%)
1444	TDC-DISASTER (\$300K)	1,000,524	1,000,000	1,000,000	0.00%
1445	TDC - INFORMATION CT	1,071,869	565,386	447,663	(20.82%)
1446	TDC-CULTURAL/SPEC EV	812,342	777,634	784,230	0.85%
1447	TDC - ZOO 3RD CENT	660,459	732,094	695,038	(5.06%)
1448	4TH CENT TOURIST TAX	3,121,943	500,000	358,106	(28.38%)

Fund	Description	Final Budget FY 2017 - 2018	Final Budget FY 2018 - 2019	Final Budget FY 2019 - 2020	Percent Increase/ (Decrease)
1450	TDC 4TH CENT CAPITAL	500,000	513,563	1,014,913	97.62%
1470	CDBG	2,015,606	2,546,207	1,353,445	(46.84%)
1472	HOME GRANT	2,147,937	2,448,381	3,343,072	36.54%
1473	WEATHERIZATION GRANT	403,105	456,835	466,484	2.11%
1474	NSP GRANT	200,256	206,495	-	N/A
1475	NSP-3 GRANT	438,722	402,074	382,074	(4.97%)
1477	HEALTH DEPT SEC 108	122,051	129,948	123,722	(4.79%)
1478	W CANAVERAL SEC 108	1,407,870	136,080	132,090	(2.93%)
1490	SHIP TRUST FUND	4,698,568	4,216,123	1,755,480	(58.36%)
1510	MIRA	2,414,168	3,445,593	3,386,236	(1.72%)
1520	NBEDZ	5,790,424	6,942,612	6,252,465	(9.94%)
1610	EELS-AD VALOREM	2,816,917	2,995,450	2,977,189	(0.61%)
1612	MGMT ENDOWMENT-EELS	716,040	727,213	737,213	1.38%
1700	GRANTS FUND	64,135,038	71,872,632	41,548,794	(42.19%)
1701	SUPV OF ELEC GRANTS	98,306	-	-	N/A
1702	SOE GRANT MATCH	14,675	9,606	8,103	(15.65%)
7999	SCTPO	2,385,447	2,351,674	2,487,955	5.80%
Totals - Special Revenue Funds		556,709,746	623,250,274	616,870,749	(1.02%)

Table 29 Long-Term Debt Service Funds

Fund	Description	Final Budget FY 2017 - 2018	Final Budget FY 2018 - 2019	Final Budget FY 2019 - 2020	Percent Increase/ (Decrease)
2030	LTD ADVAL TAX 91&93	6,449,183	6,668,760	6,829,688	2.41%
2040	NORTH PARKS REF DEBT	1,796,349	741,690	1,141,013	53.84%
2042	MI PARKS REF DEBT	1,883,030	846,278	1,248,721	47.55%
2044	SOUTH PARKS REF DEBT	7,802,610	3,965,047	5,808,000	46.48%
2049	NON AD REF VAL 2018	100,312	4,391,061	4,340,172	(1.16%)
2072	TDC REV BOND 2018A	239,408	567,884	570,389	0.44%
2090	SALES TAX BONDS	257,155	255,628	255,091	(0.21%)
2110	SALES TAX BONDS 01	1,200,823	1,203,090	599,697	(50.15%)
2112	SLS TAX REV BDS 2005	1,080,269	1,089,293	1,069,497	(1.82%)
2199	RIOLINDO DREDG MSBU	-	30,353	-	N/A
2200	TREASURE LN II PAV D	-	3,087	-	N/A
2250	NONADV REV NOTE 2010	1,119,417	1,133,504	1,126,833	(0.59%)
2260	NONADV REV NOTE 2012	395,591	393,154	395,509	0.60%
2270	COMM PAPER A-1 2013	1,320,199	-	-	N/A
2280	COM PAPER A-1-6 FY14	302,980	-	-	N/A
2290	NON AD VAL SER 2014	1,096,542	1,116,151	1,136,109	1.79%
2300	NON AD VAL SER 2018A	19,113,887	1,430,750	1,626,556	13.69%
Totals - Long-Term Debt Service Funds		44,157,755	23,835,730	26,147,275	9.70%

Table 30 Capital Project Funds

Fund	Description	Final Budget FY 2017 - 2018	Final Budget FY 2018 - 2019	Final Budget FY 2019 - 2020	Percent Increase/ (Decrease)
3021	N PRECINCT / SOE	289,500	289,500	55,560	(80.81%)
3022	800 MHZ IMPROVEMENTS	1,296,079	1,307,467	75,901	(94.19%)
3050	VALKARIA AIRPORT	1,164,125	488,829	-	N/A
3113	BBIP/P&R COUNTYWIDE	1,376,307	1,416,250	1,276,781	(9.85%)
3140	NORTH PARKS REF PROJ	302,779	306,504	308,404	0.62%
3142	MI PARKS REFER PROJ	39,170	-	-	N/A
3143	SOUTH PARKS REF PROJ	1,352,237	383,990	188,602	(50.88%)
3152	MERRITT ISLAND/BEACH	-	865,819	400,000	(53.80%)
3154	PR D/3 BEACH&RIVERFR	30,561	24,073	-	N/A
3216	EELS-SOUTH	720,620	735,181	745,181	1.36%
3219	LTD AD VALOREM 2004	1,294,106	1,163,110	1,067,928	(8.18%)
3301	TOURISM BOND PROJECT	5,000,000	307,452	-	N/A
Totals - Capital Project Funds		12,865,484	7,288,175	4,118,357	(43.49%)

Table 31 Enterprise Funds

Fund	Description	Final Budget FY 2017 - 2018	Final Budget FY 2018 - 2019	Final Budget FY 2019 - 2020	Percent Increase/ (Decrease)
4010	SOLID WASTE MGMT O&M	24,918,051	24,409,724	26,707,232	9.41%
4011	SOLID WASTE R&R	25,089,237	26,508,073	24,955,321	(5.86%)
4013	SOLID WASTE IMPACT	4,178,310	4,875,127	4,891,604	0.34%
4014	SWMD LANDFILL ESCROW	31,568,023	35,522,296	37,770,943	6.33%
4017	SWMD BOND SER 2016	692,797	-	-	N/A
4018	SWMD DEBT SERVICE	865,428	875,729	872,140	(0.41%)
4110	SOLID WST COLLECTION	26,501,829	17,921,188	18,024,423	0.58%
4130	SCAT/TRANSIT	6,026,746	5,980,202	6,176,501	3.28%
4135	SCAT GRANTS	3,916,543	4,201,698	4,291,997	2.15%
4136	SCAT CAPITAL	15,224,504	11,456,445	12,505,399	9.16%
4140	SCAT/TRANSIT CAPITAL	65,172	105,197	105,197	0.00%
4150	WATER RESOURCES O&M	30,223,187	32,638,320	38,169,968	16.95%
4151	WATER RESOURCES IMP	9,229,453	11,637,266	12,819,587	10.16%
4152	WATER RES R&R RESERV	1,500,000	1,500,000	1,500,000	0.00%
4153	WATER RESOURCES CIP	39,230,051	34,878,072	36,163,210	3.68%
4158	WR UTIL BONDS D/S	1,471,231	1,470,832	1,474,632	0.26%
4163	WR FDEP PROJECT	19,162,735	13,000,000	12,109,542	(6.85%)
4164	WR FDEP LOAN	-	1,147,595	1,147,595	0.00%
4250	WR BAREFOOT BAY UTIL	3,506,560	4,033,079	3,919,555	(2.81%)
4251	WR BAREFOOT BAY DEBT	11,693,894	1,028,345	968,717	(5.80%)
4252	BAREFOOT BAY CON FEE	22,689	32,011	57,817	80.62%

Fund	Description	Final Budget FY 2017 - 2018	Final Budget FY 2018 - 2019	Final Budget FY 2019 - 2020	Percent Increase/ (Decrease)
4253	BAREFOOT BAY R&R	200,695	-	-	N/A
4254	BAREFOOT BAY CONSTR	1,565,000	2,444,389	377,800	(84.54%)
4257	BFB 2009A DEBT	132,498	106,335	106,892	0.52%
4311	PARKS GOLF COURSES	3,306,281	549,151	300,989	(45.19%)
4362	CENTRAL GC CONSTR	78,119	-	-	N/A
4800	MELB-TILLMAN WATER	4,449,127	4,525,226	4,471,512	(1.19%)
4820	TICO AIRPORT AUTH	2,558,265	2,369,445	2,463,678	3.98%
Totals - Enterprise Funds		267,376,425	243,215,745	252,352,251	3.76%

Table 32 Internal Service Funds

Fund	Description	Final Budget FY 2017 - 2018	Final Budget FY 2018 - 2019	Final Budget FY 2019 - 2020	Percent Increase/ (Decrease)
5011	COMMUNICATIONS	7,097,929	6,823,542	6,713,743	(1.61%)
5050	RISK MANAGEMENT	35,017,464	34,508,447	33,644,000	(2.51%)
5051	EMPLOYEE BENEFITS	85,203,992	98,021,711	96,350,000	(1.71%)
Totals - Internal Service Funds		127,319,385	139,353,700	136,707,743	(1.90%)
Grand Total		1,286,857,427	1,334,688,417	1,334,915,547	0.02%

Table 33 Budgeted Sources by Fund Type

SOURCES OF FUNDS	General Fund	Special Revenue Fund	Debt Service Fund	Capital Project Fund	Enterprise Fund	Internal Service Fund	Total All Funds
Taxes	\$153,673	\$155,410	\$13,462	\$0	\$0	\$0	\$322,545
Permits, Fees & Spec Assess.	\$17,139	\$58,574	\$0	\$0	\$3,477	\$0	\$79,190
Intergovernmental	\$44,900	\$63,485	\$0	\$190	\$18,485	\$0	\$127,059
Charges for Services	\$28,236	\$29,572	\$0	\$0	\$85,403	\$67,894	\$211,105
Fines and Forfeits	\$463	\$1,231	\$0	\$0	\$0	\$0	\$1,694
Miscellaneous Revenue	\$6,044	\$5,713	\$76	\$33	\$4,446	\$1,646	\$17,958
General Fund Transfers	\$13,261	\$33,842	\$4,308	\$56	\$2,177	\$2,558	\$56,202
Other Transfers	(\$5,973)	\$877	\$2,564	\$0	(\$209)	\$0	(\$2,741)
Other Finance Sources	\$0	\$6,532	\$0	\$0	\$12,110	\$0	\$18,642
TOTAL SOURCES OF FUNDS	\$257,742	\$355,237	\$20,410	\$279	\$125,888	\$72,098	\$831,655

Table 34 Uses of Funds by Type

USES OF FUNDS	General Fund	Special Revenue Fund	Debt Service Fund	Capital Project Fund	Enterprise Fund	Internal Service Fund	Total All Funds
Compensation and Benefits	\$31,988	\$101,648	\$0	\$0	\$31,349	\$3,832	\$168,817
Operating Expenses	\$59,901	\$127,501	\$0	\$877	\$55,592	\$77,388	\$321,260
Capital (CIP and Capital Outlay)	\$10,182	\$162,567	\$0	\$447	\$79,120	\$294	\$252,611
Other Uses of Funds	\$1,990	\$73,245	\$17,064	\$56	\$4,578	\$0	\$96,932
Transfers	\$167,161	\$28,222	\$585	\$0	\$3,271	\$0	\$199,239
TOTAL USES OF FUNDS	\$271,222	\$493,184	\$17,649	\$1,380	\$173,911	\$81,514	\$1,038,860
Net Increase/(Decrease) in Fund Balance	(\$13,480)	(\$137,947)	\$2,761	(\$1,100)	(\$48,022)	(\$9,416)	(\$207,204)
Beginning Fund Balance	\$40,978	\$261,633	\$5,738	\$3,839	\$126,464	\$64,610	\$503,263
Ending Fund Balance	\$27,498	\$123,686	\$8,499	\$2,739	\$78,442	\$55,194	\$296,058
Fund Balance Change as a Percentage	(32.90%)	(52.73%)	48.13%	(28.66%)	(37.97%)	(14.57%)	(41.17%)

Significant Changes in Fund Balances:

General Funds: General Fund components will utilize \$13.5 Million of Fund Balances primarily for: Public Works, \$3.9 Million to fund Transportation and Facilities projects; Parks and Recreation, \$3.4 Million for Operating Expenses and CIP; General Government, \$3.1 Million to fund General Revenue supported agencies Operating Expenses; Housing and Human Services, \$790K for Operating Expenses; Emergency Management, \$260K for 800MHz projects.

Special Revenue: The fund components will utilize \$137 Million in Fund Balances for CIP Projects, Operating, and Grants: Natural Resources, \$59.2 Million; Public Works, \$38.3 Million; Sheriff's Office, \$16 Million; Tourism, \$13.8 Million; Parks and Recreation, \$10 Million; Library Services, \$6.8 Million; Emergency Management, \$2.4 Million; Fire Rescue, \$2 Million; Merritt Island Redevelopment Agency, \$2.1 Million; Housing and Human Services, \$1.3 Million.

Debt Service: Parks and Recreation Debt Service Fund Balance increases by \$2.7 Million in accordance with property taxes associated with voter-approved projects.

Capital Project: The fund components will utilize \$1.1 million of Fund Balances for the following: Parks and Recreation \$1 Million for CIP Projects and Operating Expenses; Emergency Management, \$75K for CIP Projects and Machinery and Equipment associated with 800MHz.

Enterprise Fund: The fund components will utilize \$48 million of Fund Balance for the following approved CIP and operating: Utility Services, \$30.5 Million; Solid Waste, \$16.6 Million; Transit, \$650K; Melbourne Tillman, \$131K; Parks & Recreation, \$173K.

Internal Service: Human Resources budgeted to utilize \$9.4 Million of Fund Balance for the following: \$5.8 Million to fund health claims, \$3.6 Million to cover other Insurance Claims and Operating Expenses.

Position Count by Agency

Table 35 Board Agency

Program	Personnel Type	F Y 2018	F Y 2019	F Y 2020	Change	% Change
Board of County Commissioners Total	Full-time Equivalent	19.75	19.50	20.50	1.00	5.13%
Budget Office Total	Full-time Equivalent	6.00	6.00	6.00	0.00	0.00%
Budget Office Temporary Total	Temporary Full-time Equivalent	0.25	0.25	0.25	0.00	0.00%
Asset Management	Full-time Equivalent	7.00	7.00	8.00	1.00	14.29%
Fleet Services	Full-time Equivalent	9.00	9.00	9.00	0.00	0.00%
Purchasing Services	Full-time Equivalent	10.00	11.00	10.00	(1.00)	(9.09%)
Central Services Department Total	Full-time Equivalent	26.00	27.00	27.00	0.00	0.00%
County Attorney Total	Full-time Equivalent	14.00	14.00	14.00	0.00	0.00%
County Manager Total	Full-time Equivalent	8.00	8.00	8.00	0.00	0.00%
800 MegaHertz	Full-time Equivalent	4.00	4.00	4.00	0.00	0.00%
Emergency Management Operations	Full-time Equivalent	8.00	8.00	8.00	0.00	0.00%
Enhanced 9 1 1 Administration	Full-time Equivalent	5.00	5.00	5.00	0.00	0.00%
Emergency Management Office Total	Full-time Equivalent	17.00	17.00	17.00	0.00	0.00%
Dispatch	Full-time Equivalent	26.00	26.00	26.00	0.00	0.00%
Emergency Medical Services	Full-time Equivalent	181.00	182.00	182.00	0.00	0.00%
Fire Prevention	Full-time Equivalent	12.00	13.00	13.00	0.00	0.00%
Fire Rescue Operations	Full-time Equivalent	322.00	322.00	323.00	1.00	0.31%
Ocean Rescue	Full-time Equivalent	16.50	17.50	17.50	0.00	0.00%
Fire Rescue Department Total	Full-time Equivalent	557.50	560.50	561.50	1.00	0.18%
Fire Rescue Department Temporary Total	Temporary Full-time Equivalent	52.50	25.00	25.00	0.00	0.00%
Community Resources	Full-time Equivalent	16.50	16.50	16.50	0.00	0.00%
Housing	Full-time Equivalent	18.00	18.00	18.00	0.00	0.00%
Veteran's Services	Full-time Equivalent	5.00	5.00	5.00	0.00	0.00%
Housing and Human Services Department Total	Full-time Equivalent	39.50	39.50	39.50	0.00	0.00%
Employee Benefits	Full-time Equivalent	5.50	5.50	5.50	0.00	0.00%
Employee Relations	Full-time Equivalent	2.00	2.00	2.00	0.00	0.00%
Personnel Technical Services	Full-time Equivalent	7.00	9.00	9.00	0.00	0.00%
Risk Management	Full-time Equivalent	12.00	12.00	12.00	0.00	0.00%
Human Resources Office Total	Full-time Equivalent	26.50	28.50	28.50	0.00	0.00%
Human Resources Office Temporary Total	Temporary Full-time Equivalent	0.25	0.00	0.00	0.00	0.00%

Program	Personnel Type	F Y 2018	F Y 2019	F Y 2020	Change	% Change
Information Technology Department Total	Full-time Equivalent	47.00	48.00	48.00	0.00	0.00%
Information Technology Department Temporary Total	Temporary Full-time Equivalent	0.25	0.00	0.00	0.00	0.00%
Library Services Department Total	Full-time Equivalent	220.50	220.50	220.50	0.00	0.00%
Mosquito Control Department Total	Full-time Equivalent	48.00	48.00	50.00	2.00	4.17%
Environmental Resources Management	Full-time Equivalent	12.00	12.00	12.00	0.00	0.00%
Environmental Remediation and Compliance	Full-time Equivalent	13.00	14.00	14.00	0.00	0.00%
Stormwater Utility	Full-time Equivalent	20.00	20.00	20.00	0.00	0.00%
Beaches, Boating, and Waterways	Full-time Equivalent	3.00	4.00	4.00	0.00	0.00%
Save Our Indian River Lagoon	Full-time Equivalent	6.00	6.00	6.00	0.00	0.00%
Natural Resources Management Department Total	Full-time Equivalent	54.00	56.00	56.00	0.00	0.00%
Central Area Park Operations	Full-time Equivalent	85.50	87.50	87.50	0.00	0.00%
North Area Park Operations	Full-time Equivalent	99.75	100.75	100.75	0.00	0.00%
South Area Park Operations	Full-time Equivalent	114.50	114.00	114.00	0.00	0.00%
Environmentally Endangered Lands	Full-time Equivalent	26.00	26.00	26.00	0.00	0.00%
Parks and Recreation Department Total	Full-time Equivalent	325.75	328.25	328.25	0.00	0.00%
Building Code Compliance	Full-time Equivalent	42.50	53.00	57.00	4.00	7.55%
Code Enforcement	Full-time Equivalent	11.00	12.00	12.00	0.00	0.00%
Licensing Regulation & Enforcement	Full-time Equivalent	8.00	9.00	9.00	0.00	0.00%
Land Development	Full-time Equivalent	18.00	20.00	20.00	0.00	0.00%
Impact Fees & Cashier's Office	Full-time Equivalent	4.00	4.00	4.00	0.00	0.00%
Planning and Development Department Total	Full-time Equivalent	83.50	98.00	102.00	4.00	4.08%
Community Corrections	Full-time Equivalent	0.00	0.00	0.00	0.00	0.00%
Medical Examiner's Office	Full-time Equivalent	16.00	15.00	15.00	0.00	0.00%
School Crossing Guards	Full-time Equivalent	23.75	23.75	24.25	0.50	2.11%
Public Safety Services Office Total	Full-time Equivalent	39.75	38.75	39.25	0.50	1.29%
Survey and Mapping	Full-time Equivalent	15.00	15.00	15.00	0.00	0.00%
Engineering	Full-time Equivalent	17.00	18.00	19.00	1.00	5.56%
Transportation Construction Management	Full-time Equivalent	16.00	15.00	15.00	0.00	0.00%
Traffic Operations	Full-time Equivalent	26.00	26.00	27.00	1.00	3.85%
Road and Bridge	Full-time Equivalent	178.75	181.00	187.00	6.00	3.31%
Facilities Management	Full-time Equivalent	49.00	49.00	49.00	0.00	0.00%
Public Works Department Total	Full-time Equivalent	301.75	304.00	312.00	8.00	2.63%
Disposal	Full-time Equivalent	147.00	147.00	147.00	0.00	0.00%
Collection and Recycling	Full-time Equivalent	0.00	0.00	0.00	0.00	0.00%

Program	Personnel Type	F Y 2018	F Y 2019	F Y 2020	Change	% Change
Solid Waste Management Department Total	Full-time Equivalent	147.00	147.00	147.00	0.00	0.00%
Space Coast Government Television Office Total	Full-time Equivalent	3.00	3.00	3.00	0.00	0.00%
Tourism Development Office Total	Full-time Equivalent	13.00	13.00	15.00	2.00	15.38%
	Temporary Full-time Equivalent					
Tourism Development Office Temporary Total	Equivalent	0.25	0.25	0.25	0.00	0.00%
Transit Services Department Total	Full-time Equivalent	139.25	139.25	138.75	(0.50)	(0.36%)
Agriculture Extension Services	Full-time Equivalent	15.25	15.00	15.00	0.00	0.00%
Soil Conservation and Resource Management	Full-time Equivalent	1.00	1.00	1.00	0.00	0.00%
U F/Brevard County Extension Services Total	Full-time Equivalent	16.25	16.00	16.00	0.00	0.00%
County Water and Wastewater	Full-time Equivalent	151.00	162.00	168.00	6.00	3.70%
Barefoot Bay Water and Wastewater	Full-time Equivalent	13.50	13.50	13.50	0.00	0.00%
Utility Services Department Total	Full-time Equivalent	164.50	175.50	181.50	6.00	3.42%
Valkaria Airport Total	Full-time Equivalent	2.50	3.50	3.50	0.00	0.00%
	Temporary Full-time Equivalent					
Valkaria Airport Temporary Total	Equivalent	0.50	0.00	0.00	0.00	0.00%
Board Agency Total	F T E and Temporary Total	2,374.00	2,384.25	2,408.25	24.00	1.01%

Table 36 Outside Agencies

Program	Personnel Type	F Y 2018	F Y 2019	F Y 2020	Change	% Change
North Brevard Economic Development Zone Total	Full-time Equivalent	1.00	1.00	1.00	0.00	0.00%
Merritt Island Redevelopment Agency Total	Full-time Equivalent	2.00	2.00	2.00	0.00	0.00%
Transportation Planning Organization Total	Full-time Equivalent	9.00	9.00	9.00	0.00	0.00%
Outside Agency Total	F T E and Temporary Total	12.00	12.00	12.00	0.00	0.00%

Table 37 Court Operations

Program	Personnel Type	F Y 2018	F Y 2019	F Y 2020	Change	% Change
Judicial Branch Administration Total	Full-time Equivalent	3.50	3.50	3.50	0.00	0.00%
Judicial Support Total	Full-time Equivalent	10.00	10.00	10.00	0.00	0.00%
Law Library Total	Full-time Equivalent	3.00	3.00	3.00	0.00	0.00%
State Attorney Total	Full-time Equivalent	2.00	2.00	2.00	0.00	0.00%
Court Operations Total	F T E and Temporary Total	18.50	18.50	18.50	0.00	0.00%