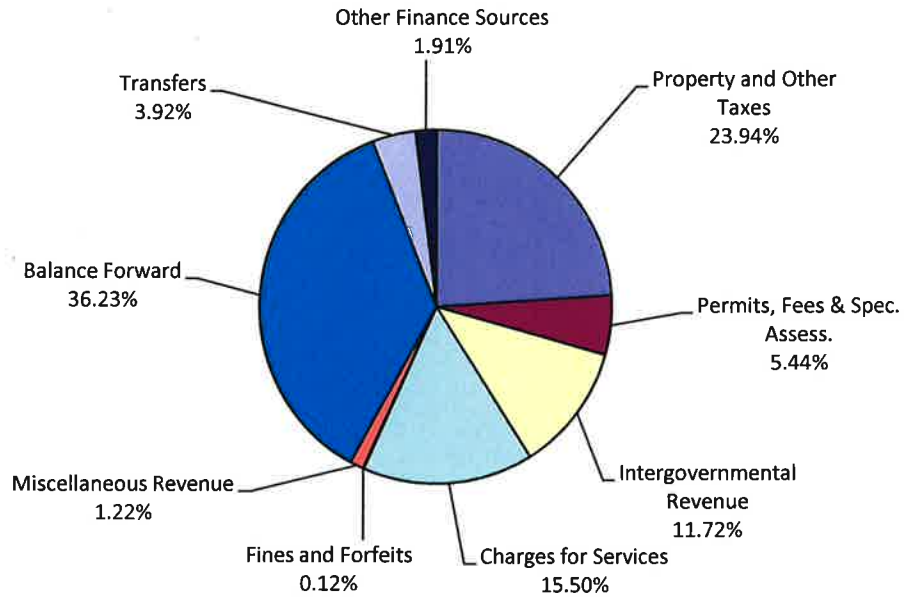
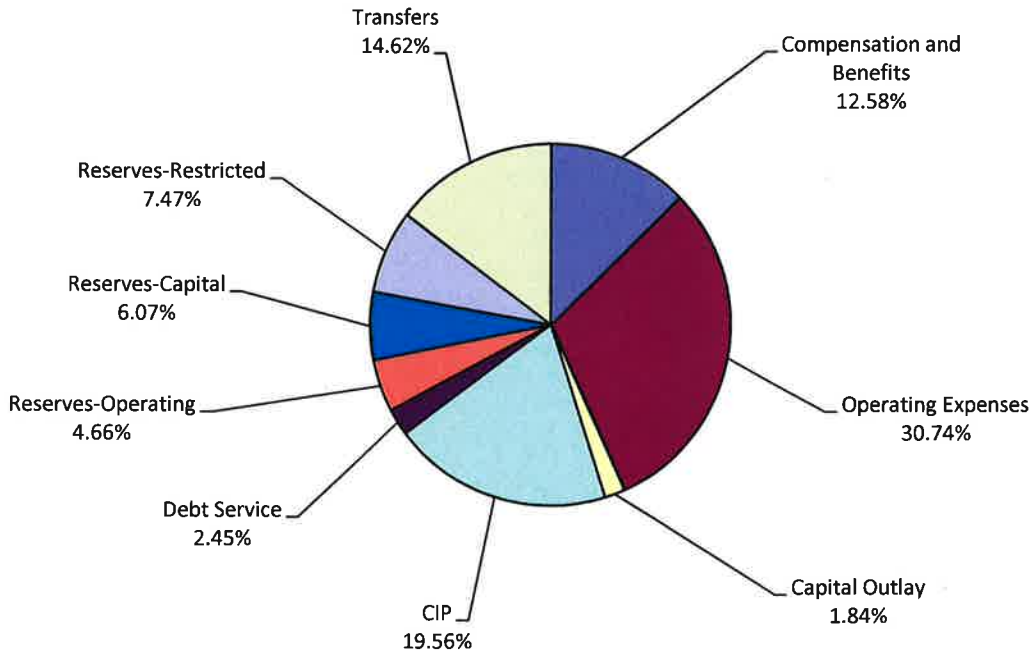


**BUDGET FY 2018-2019**  
**\$1,302,977,360**

**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		
	FY2017 Actual	FY2018 Projected	FY2019 Adopted	FY2017 Actual	FY2018 Projected	FY2019 Adopted
<b>REVENUES</b>						
Property Taxes	\$285,000	\$303,572	\$326,759	\$141,093	\$145,816	\$155,187
Permits, Fees & Spec. Assess.	\$63,496	\$74,617	\$74,302	\$16,354	\$17,776	\$17,715
Intergovernmental Revenue	\$95,969	\$93,752	\$160,032	\$38,796	\$41,054	\$44,404
Charges for Services	\$196,026	\$194,696	\$211,580	\$17,461	\$17,604	\$28,454
Fines and Forfeits	\$1,684	\$1,593	\$1,613	\$346	\$424	\$389
Miscellaneous Revenue	\$14,398	\$21,062	\$16,595	\$3,910	\$6,239	\$5,469
Statutory Reduction	\$0	\$0	(\$35,893)	\$0	\$0	(\$12,581)
<b>Total Operating Revenues</b>	<b>\$656,572</b>	<b>\$689,292</b>	<b>\$754,988</b>	<b>\$217,960</b>	<b>\$228,913</b>	<b>\$239,036</b>
Balance Forward	\$386,953	\$431,843	\$472,031	\$33,132	\$36,678	\$38,806
Transfers	\$51,629	\$54,809	\$51,012	\$9,480	\$9,223	\$7,786
Other Finance Sources	\$66,129	\$51,969	\$24,946	\$0	\$0	\$1,533
<b>Total Non-Operating Revenues</b>	<b>\$504,712</b>	<b>\$538,621</b>	<b>\$547,989</b>	<b>\$42,611</b>	<b>\$45,901</b>	<b>\$48,125</b>
<b>TOTAL REVENUES</b>	<b>\$1,161,284</b>	<b>\$1,227,912</b>	<b>\$1,302,977</b>	<b>\$260,571</b>	<b>\$274,814</b>	<b>\$287,161</b>
<b>EXPENDITURES</b>						
Compensation and Benefits	\$149,419	\$146,188	\$163,973	\$29,976	\$28,352	\$31,594
Operating Expenses	\$246,540	\$285,104	\$400,539	\$44,481	\$43,415	\$59,084
Capital Outlay	\$12,980	\$17,450	\$23,964	\$1,171	\$813	\$1,243
<b>Total Operating Expenditures</b>	<b>\$408,938</b>	<b>\$448,742</b>	<b>\$588,476</b>	<b>\$75,627</b>	<b>\$72,579</b>	<b>\$91,921</b>
CIP	\$65,516	\$97,972	\$254,916	\$1,155	\$2,453	\$9,064
Debt Service	\$81,434	\$61,741	\$31,964	\$80	\$42	\$117
Reserves-Operations	\$0	\$0	\$60,749	\$0	\$0	\$24,565
Reserves-Capital	\$0	\$0	\$79,086	\$0	\$0	\$425
Reserves-Restricted	\$0	\$0	\$97,314	\$0	\$0	\$1,239
Transfers	\$178,101	\$185,872	\$190,473	\$147,059	\$154,998	\$159,831
<b>Total Non-Operating Expenditures</b>	<b>\$325,051</b>	<b>\$345,585</b>	<b>\$714,502</b>	<b>\$148,294</b>	<b>\$157,494</b>	<b>\$195,239</b>
<b>TOTAL EXPENDITURES</b>	<b>\$733,990</b>	<b>\$794,327</b>	<b>\$1,302,977</b>	<b>\$223,920</b>	<b>\$230,073</b>	<b>\$287,161</b>

**SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE**

In Thousands of Dollars

	SPECIAL REVENUE FUNDS			DEBT SERVICE FUNDS		
	FY2017 Actual	FY2018 Projected	FY2019 Adopted	FY2017 Actual	FY2018 Projected	FY2019 Adopted
<b>REVENUES</b>						
Property Taxes	\$131,575	\$145,826	\$158,828	\$12,332	\$11,930	\$12,744
Permits, Fees & Spec. Assess.	\$44,416	\$52,109	\$53,885	\$0	\$0	\$0
Intergovernmental Revenue	\$30,853	\$41,347	\$97,167	\$0	\$0	\$0
Charges for Services	\$29,093	\$26,179	\$30,088	\$0	\$0	\$0
Fines and Forfeits	\$1,337	\$1,169	\$1,224	\$0	\$0	\$0
Miscellaneous Revenue	\$6,554	\$7,036	\$5,063	\$114	\$170	\$80
Statutory Reduction	\$0	\$0	(\$17,313)	\$0	\$0	(\$641)
<b>Total Operating Revenues</b>	<b>\$243,829</b>	<b>\$273,667</b>	<b>\$328,942</b>	<b>\$12,446</b>	<b>\$12,100</b>	<b>\$12,183</b>
Balance Forward	\$168,549	\$201,666	\$240,786	\$5,303	\$6,210	\$3,931
Transfers	\$29,591	\$32,753	\$31,019	\$7,075	\$6,833	\$7,281
Other Finance Sources	\$52,865	\$1,147	\$10,413	\$0	\$18,995	\$0
<b>Total Non-Operating Revenues</b>	<b>\$251,005</b>	<b>\$235,565</b>	<b>\$282,218</b>	<b>\$12,378</b>	<b>\$32,039</b>	<b>\$11,212</b>
<b>TOTAL REVENUES</b>	<b>\$494,834</b>	<b>\$509,232</b>	<b>\$611,159</b>	<b>\$24,824</b>	<b>\$44,139</b>	<b>\$23,395</b>
<b>EXPENDITURES</b>						
Compensation and Benefits	\$90,125	\$88,814	\$98,728	\$0	\$0	\$0
Operating Expenses	\$82,262	\$115,284	\$218,964	\$0	\$0	\$0
Capital Outlay	\$8,291	\$8,698	\$11,315	\$0	\$0	\$0
<b>Total Operating Expenditures</b>	<b>\$180,679</b>	<b>\$212,796</b>	<b>\$329,006</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
CIP	\$26,725	\$46,907	\$169,577	\$0	\$0	\$0
Debt Service	\$59,733	\$8,794	\$9,740	\$17,996	\$39,399	\$17,519
Reserves-Operations	\$0	\$0	\$19,140	\$0	\$0	\$0
Reserves-Capital	\$0	\$0	\$50,581	\$0	\$0	\$0
Reserves-Restricted	\$0	\$0	\$6,310	\$0	\$0	\$5,331
Transfers	\$26,346	\$27,126	\$26,805	\$612	\$412	\$545
<b>Total Non-Operating Expenditures</b>	<b>\$112,805</b>	<b>\$82,827</b>	<b>\$282,153</b>	<b>\$18,608</b>	<b>\$39,811</b>	<b>\$23,395</b>
<b>TOTAL EXPENDITURES</b>	<b>\$293,484</b>	<b>\$295,623</b>	<b>\$611,159</b>	<b>\$18,609</b>	<b>\$39,811</b>	<b>\$23,395</b>

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

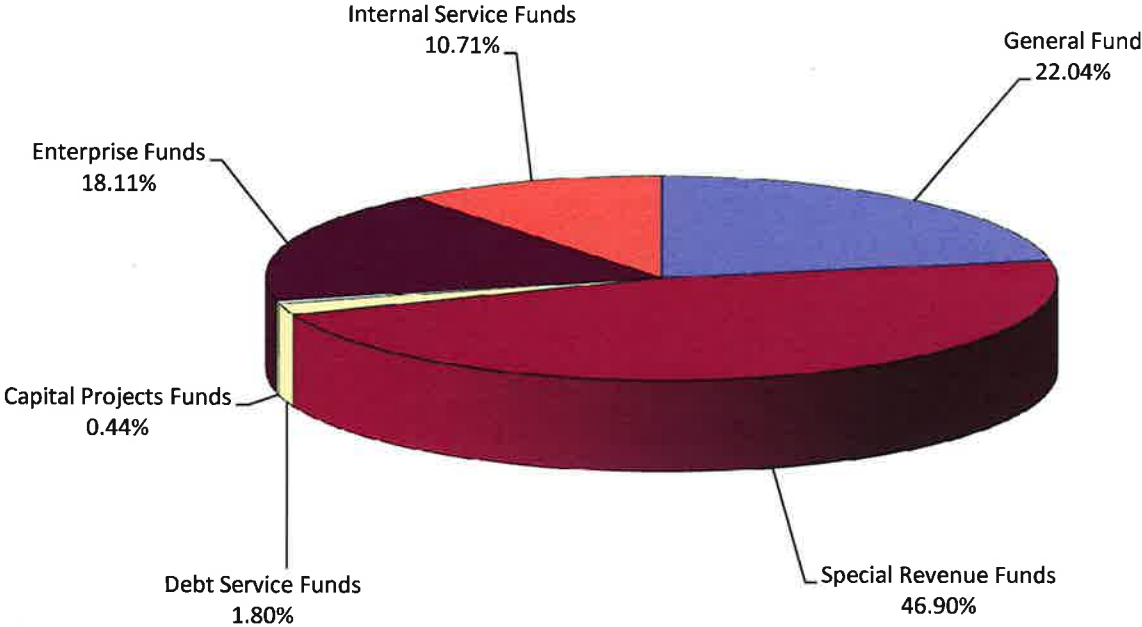
	CAPITAL PROJECT FUNDS			ENTERPRISE FUNDS		
	FY2017 Actual	FY2018 Projected	FY2019 Adopted	FY2017 Actual	FY2018 Projected	FY2019 Adopted
<b>REVENUES</b>						
Property Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$2,726	\$4,731	\$2,703
Intergovernmental Revenue	\$206	\$210	\$200	\$26,054	\$11,142	\$18,262
Charges for Services	\$0	\$0	\$0	\$79,040	\$84,716	\$86,424
Fines and Forfeits	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$83	\$997	\$33	\$2,206	\$3,185	\$4,327
Statutory Reduction	\$0	\$0	(\$12)	\$0	\$0	(\$5,347)
<b>Total Operating Revenues</b>	<b>\$289</b>	<b>\$1,207</b>	<b>\$221</b>	<b>\$110,026</b>	<b>\$103,774</b>	<b>\$106,370</b>
Balance Forward	\$8,384	\$6,191	\$5,279	\$115,096	\$114,022	\$114,481
Transfers	\$290	\$290	\$290	\$1,859	\$2,209	\$2,079
Other Finance Sources	\$0	\$6,164	\$0	\$13,265	\$25,663	\$13,000
<b>Total Non-Operating Revenues</b>	<b>\$8,673</b>	<b>\$12,645</b>	<b>\$5,568</b>	<b>\$130,220</b>	<b>\$141,894</b>	<b>\$129,560</b>
<b>TOTAL REVENUES</b>	<b>\$8,962</b>	<b>\$13,852</b>	<b>\$5,790</b>	<b>\$240,246</b>	<b>\$245,668</b>	<b>\$235,929</b>
<b>EXPENDITURES</b>						
Compensation and Benefits	\$0	\$0	\$0	\$24,841	\$24,557	\$29,989
Operating Expenses	\$137	\$110	\$615	\$57,234	\$58,470	\$47,127
Capital Outlay	\$90	\$32	\$163	\$3,254	\$7,656	\$10,955
<b>Total Operating Expenditures</b>	<b>\$227</b>	<b>\$142</b>	<b>\$777</b>	<b>\$85,328</b>	<b>\$90,683</b>	<b>\$88,070</b>
CIP	\$1,933	\$6,910	\$2,073	\$35,704	\$41,702	\$74,202
Debt Service	\$7	\$10	\$290	\$3,617	\$13,496	\$4,299
Reserves-Operations	\$0	\$0	\$0	\$0	\$0	\$17,044
Reserves-Capital	\$0	\$0	\$2,650	\$0	\$0	\$25,430
Reserves-Restricted	\$0	\$0	\$0	\$0	\$0	\$23,592
Transfers	\$502	\$0	\$0	\$3,433	\$3,320	\$3,293
<b>Total Non-Operating Expenditures</b>	<b>\$2,441</b>	<b>\$6,920</b>	<b>\$5,012</b>	<b>\$42,754</b>	<b>\$58,517</b>	<b>\$147,859</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,668</b>	<b>\$7,062</b>	<b>\$5,790</b>	<b>\$128,083</b>	<b>\$149,200</b>	<b>\$235,929</b>

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

	INTERNAL SERVICE FUNDS		
	FY2017 Actual	FY2018 Projected	FY2019 Adopted
<b>REVENUES</b>			
Property Taxes	\$0	\$0	\$0
Permits, Fees & Spec. Assess.	\$0	\$0	\$0
Intergovernmental Revenue	\$60	\$0	\$0
Charges for Services	\$70,432	\$66,197	\$66,613
Fines and Forfeits	\$0	\$0	\$0
Miscellaneous Revenue	\$1,531	\$3,434	\$1,624
Statutory Reduction	\$0	\$0	\$0
<b>Total Operating Revenues</b>	<b>\$72,023</b>	<b>\$69,631</b>	<b>\$68,237</b>
Balance Forward	\$56,489	\$67,076	\$68,748
Transfers	\$3,335	\$3,500	\$2,558
Other Finance Sources	\$0	\$0	\$0
<b>Total Non-Operating Revenues</b>	<b>\$59,824</b>	<b>\$70,577</b>	<b>\$71,306</b>
<b>TOTAL REVENUES</b>	<b>\$131,847</b>	<b>\$140,208</b>	<b>\$139,543</b>
<b>EXPENDITURES</b>			
Compensation and Benefits	\$4,477	\$4,466	\$3,662
Operating Expenses	\$62,426	\$67,824	\$74,749
Capital Outlay	\$174	\$252	\$289
<b>Total Operating Expenditures</b>	<b>\$67,077</b>	<b>\$72,542</b>	<b>\$78,700</b>
CIP	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0
Reserves-Operations	\$0	\$0	\$0
Reserves-Capital	\$0	\$0	\$0
Reserves-Restricted	\$0	\$0	\$60,843
Transfers	\$149	\$16	\$0
<b>Total Non-Operating Expenditures</b>	<b>\$149</b>	<b>\$16</b>	<b>\$60,843</b>
<b>TOTAL EXPENDITURES</b>	<b>\$67,226</b>	<b>\$72,557</b>	<b>\$139,543</b>

**SUMMARY BY FUND TYPE**

**FY 2018-2019**  
**Total Budget All Funds \$1,302,977,360**



**DEPARTMENT - FUND RELATIONSHIP**

	GOVERNMENTAL FUNDS						PROPRIETARY FUNDS				INTERNAL SVC FUNDS		COMPONET UNITS
	Gen'l Funds	Emerg Svcs	Transp Trust	Grant Funds	Non Major Spec Rev Funds	Non Major Debt Funds	Solid Waste Mgmt	Water Res	Barefoot Bay Water & Sewer District	Non Major Funds	Info Tech	Risk Mgmt	MIRA NBEDZ TICO MTWCD
<b>BOARD AGENCIES</b>													
<b>Board of County Commissioners</b>	▪												
<b>Budget Office</b>	▪												
<b>Central Services</b>	▪					▪							
<b>County Attorney</b>	▪												
<b>County Manager</b>	▪												
<b>Emergency Management Office</b>	▪	▪		▪		▪							
<b>Fire Rescue Department</b>				▪									
<b>General Government Services</b>	▪					▪							
<b>Housing and Human Services</b>	▪			▪	▪								
<b>Human Resources Office</b>	▪										▪		
<b>Information Technology</b>										▪			
<b>Library Services Department</b>				▪	▪								
<b>Natural Resources Management</b>	▪			▪	▪								
<b>Parks and Recreation Department</b>	▪			▪	▪	▪				▪			
<b>Planning and Development</b>	▪		▪		▪								
<b>Public Safety Department</b>	▪			▪									
<b>Public Works Department</b>	▪		▪	▪	▪	▪							
<b>Solid Waste Department</b>	▪						▪			▪			
<b>Space Coast Government Television</b>	▪												
<b>Tourism Development Office</b>					▪	▪							

**DEPARTMENT - FUND RELATIONSHIP**

	GOVERNMENTAL FUNDS						PROPRIETARY FUNDS				INTERNAL SVC FUNDS		COMPONENT UNITS
	Gen'l Funds	Emerg Svcs	Transp Trust	Grant Funds	Non Major Spec Rev Funds	Non Major Debt Funds	Solid Waste Mgmt	Water Res	Barefoot Bay Water & Sewer District	Non Major Funds	Info Tech	Risk Mgmt	MIRA NBEDZ TICO MTWCD
<b>Transit Services Department</b>										▪			
<b>UF/Brevard County Extension Services</b>	▪												
<b>Utility Services</b>							▪	▪					
<b>Valkaria Airport</b>	▪			▪									
<b>CHARTER OFFICERS</b>													
<b>Clerk to the Board</b>	▪												
<b>Property Appraiser</b>	▪												
<b>Sheriff</b>	▪				▪	▪							
<b>Supervisor of Elections</b>	▪			▪									
<b>Tax Collector</b>	▪												
<b>COURT OPERATIONS</b>													
<b>Judicial Branch Administration</b>	▪				▪								
<b>Judicial Support</b>	▪				▪								
<b>Law Library</b>					▪								
<b>State Attorney</b>	▪												
<b>OUTSIDE AGENCIES</b>													
<b>Melbourne-Tillman Water Control</b>													▪
<b>Merritt Island Redevelopment Agency</b>													▪
<b>North Brevard Economic Develop Zone</b>													▪
<b>Space Coast Transportation Planning</b>					▪								
<b>Titusville-Cocoa Airport Authority</b>													▪



**DEPARTMENT - FUND RELATIONSHIP**

	GOVERNMENTAL FUNDS					PROPRIETARY FUNDS				INTERNAL SVC FUNDS		COMPONET UNITS	
	Gen'l Funds	Emerg Svcs	Transp Trust	Grant Funds	Non Major Spec Rev Funds	Non Major Debt Funds	Solid Waste Mgmt	Water Res	Barefoot Bay Water & Sewer District	Non Major Funds	Info Tech	Risk Mgmt	MIRA NBEDZ TICO MTWCD
<b>BOARD AGENCIES</b>													
<b>Board of County Commissioners</b>	▪												
<b>Budget Office</b>	▪												
<b>Central Services</b>	▪					▪							
<b>County Attorney</b>	▪												
<b>County Manager</b>	▪												
<b>Emergency Management Office</b>	▪	▪		▪		▪							
<b>Fire Rescue Department</b>				▪									
<b>General Government Services</b>	▪					▪							
<b>Housing and Human Services</b>	▪			▪	▪								
<b>Human Resources Office</b>	▪											▪	
<b>Information Technology</b>											▪		
<b>Library Services Department</b>				▪	▪								
<b>Natural Resources Management</b>	▪			▪	▪								
<b>Parks and Recreation Department</b>	▪			▪	▪	▪				▪			
<b>Planning and Development</b>	▪		▪		▪								
<b>Public Safety Department</b>	▪			▪									
<b>Public Works Department</b>	▪		▪	▪	▪	▪							
<b>Solid Waste Department</b>	▪						▪			▪			
<b>Space Coast Government Television</b>	▪												
<b>Tourism Development Office</b>					▪	▪							

**DEPARTMENT - FUND RELATIONSHIP**

	GOVERNMENTAL FUNDS						PROPRIETARY FUNDS				INTERNAL SVC FUNDS		COMPONET UNITS
	Gen'l Funds	Emerg Svcs	Transp Trust	Grant Funds	Non Major Spec Rev Funds	Non Major Debt Funds	Solid Waste Mgmt	Water Res	Barefoot Bay Water & Sewer District	Non Major Funds	Info Tech	Risk Mgmt	MIRA NBEDZ TICO MTWCD
<b>Transit Services Department</b>										▪			
<b>UF/Brevard County Extension Services</b>	▪												
<b>Utility Services</b>							▪	▪					
<b>Valkaria Airport</b>	▪			▪									
<b>CHARTER OFFICERS</b>													
<b>Clerk to the Board</b>	▪												
<b>Property Appraiser</b>	▪												
<b>Sheriff</b>	▪				▪	▪							
<b>Supervisor of Elections</b>	▪			▪									
<b>Tax Collector</b>	▪												
<b>COURT OPERATIONS</b>													
<b>Judicial Branch Administration</b>	▪				▪								
<b>Judicial Support</b>	▪				▪								
<b>Law Library</b>					▪								
<b>State Attorney</b>	▪												
<b>OUTSIDE AGENCIES</b>													
<b>Melbourne-Tillman Water Control</b>													▪
<b>Merritt Island Redevelopment Agency</b>													▪
<b>North Brevard Economic Develop Zone</b>													▪
<b>Space Coast Transportation Planning</b>					▪								
<b>Titusville-Cocoa Airport Authority</b>													▪

## BUDGET BY AGENCY

BREVARD COUNTY	FY 2018-2019 Adopted Budget		FY 2018-2019 Adopted Budget
Board of County Commissioners	\$1,669,583	Clerk to the Board	\$2,070,000
Budget Office	\$605,624	Property Appraiser's Office	\$2,078,376
Central Services	\$5,387,048	Sheriff's Office	\$130,097,153
County Attorney	\$1,620,440	Supervisor of Elections	\$5,182,564
County Manager's Office	\$1,029,612	Tax Collector's Office	\$2,929,244
Emergency Management	\$13,080,984	<b>CONSTITUTIONAL OFFICERS TOTAL</b>	\$142,357,337
Fire Rescue Department	\$67,796,710		
General Government Services	\$105,412,255	Judicial Branch Administration	\$482,716
Housing and Human Services	\$14,486,291	Judicial Support	\$4,861,197
Human Resources Office	\$134,007,618	Law Library Office	\$401,474
Information Technology Department	\$6,252,841	State Attorney's Office	\$282,827
Library Services Department	\$27,529,791	<b>COURT OPERATIONS TOTAL</b>	\$6,028,214
Mosquito Control	\$9,765,751		
Natural Resources	\$167,076,850	Melbourne-Tillman Water Control District	\$4,525,226
Parks and Recreation Department	\$81,483,035	Merritt Island Redevelopment Agency (MIRA)	\$4,441,342
Planning and Development Department	\$61,600,347	North Brevard Economic Development Zone	\$3,415,351
Public Safety	\$4,017,270	Titusville-Cocoa Airport Authority	\$2,369,445
Public Works Department	\$159,126,364	Transportation Planning Office	\$2,363,380
Solid Waste Management Department	\$105,983,178	<b>OUTSIDE AGENCIES TOTAL</b>	\$17,114,744
Space Coast Government Television/Communications	\$553,910		
Tourism Development Office	\$42,805,257	<b>BREVARD COUNTY TOTAL</b>	\$1,302,977,360
Transit Services Department	\$21,137,108		
UF/Brevard County Extension Services Office	\$938,730		
Utility Services Department	\$101,382,952		
Valkaria Airport	\$2,727,516		
<b>BOARD AGENCY TOTAL</b>	\$1,137,477,065		

**EXPENDITURE SUMMARY OF ALL FUNDS**

<b>Fund</b>	<b>Description</b>	<b>Final Budget FY 2016-2017</b>	<b>Final Budget FY 2017-2018</b>	<b>Adopted Budget FY 2018-2019</b>	<b>Percent Increase/ (Decrease)</b>
	<b>General Fund</b>	268,738,054	278,428,632	287,160,529	3.14%
	<b>Special Revenue Funds</b>	546,489,285	556,709,746	611,159,493	9.78%
	<b>Debt Service Funds</b>	24,637,574	44,157,755	23,395,065	(47.02%)
	<b>Capital Projects Funds</b>	9,963,972	12,865,484	5,789,583	(55.00%)
	<b>Enterprise Funds</b>	259,726,535	267,376,425	235,929,395	(11.76%)
	<b>Internal Service Funds</b>	120,127,387	127,319,385	139,543,295	9.60%
	<b>TOTALS - ALL FUNDS</b>	<b>1,229,682,807</b>	<b>1,286,857,427</b>	<b>1,302,977,360</b>	<b>1.25%</b>
0001	GENERAL REVENUE	223,039,090	232,407,188	238,818,568	2.76%
0002	GENERAL REV UNINC	14,428,732	13,900,868	14,155,635	1.83%
0003	SUPV OF ELECTIONS	5,375,497	4,987,103	5,172,958	3.73%
0004	NATURAL RESOURCES	3,024,286	3,262,667	3,209,791	(1.62%)
0005	EMERGENCY MANAGEMENT	663,633	740,047	733,565	(0.88%)
0009	CENTRAL CASHIER	265,425	295,746	154,737	(47.68%)
0012	FINE & FORFEITURE	433,760	324,196	282,827	(12.76%)
0014	JUDICIAL PROGRAMS	194,369	184,054	175,559	(4.62%)
0016	CENTRAL PARKS	5,293,942	7,420,363	7,679,002	3.49%
0017	WICKHAM PARK	1,705,054	1,929,841	2,046,345	6.04%
0019	SOUTH PARKS	2,304,464	-	-	N/A
0020	VALKARIA AIRPORT	1,048,385	932,509	1,122,989	20.43%
0021	CO-WIDE PARKS & REC	118,239	71,671	47,650	(33.52%)
0022	MANATEE HAMMOCK PARK	1,397,405	1,444,846	1,367,324	(5.37%)
0023	LONG POINT PARK D/3	1,843,345	2,080,855	2,081,782	0.04%
0027	PERMITTING & ENFORCE	767,936	1,041,873	1,466,250	40.73%
0030	LAND DEVELOPMENT	1,117,857	1,844,632	2,847,332	54.36%
0031	800 MHZ OPERATING	2,582,768	2,372,913	2,563,257	8.02%
0032	BEACH COASTAL MGMT	352,500	464,809	447,851	(3.65%)
0033	ENG REVIEW/INSPECT	2,471,445	2,380,960	2,382,634	0.07%
0035	AFFORDABLE HOUSING	309,922	341,491	404,473	18.44%
	<b>Totals - General Fund</b>	<b>268,738,054</b>	<b>278,428,632</b>	<b>287,160,529</b>	<b>3.14%</b>
1010	NORTH PARKS	8,446,324	20,839,476	22,303,824	7.03%
1011	PSJ/CAN GROVES MSTU	761,583	811,671	863,311	6.36%
1019	PARKS SOUTH AREA OPE	11,619,412	13,491,809	15,474,517	14.70%
1020	MI PARKS REF MSTU	908,272	1,157,946	1,337,964	15.55%
1030	PARKS & REC D/4	2,597,108	2,881,601	2,852,689	(1.00%)
1040	LIBRARY SYSTEM ENDOW	4,234	4,364	3,952	(9.44%)
1041	S BREVARD/MICCO LIBR	240,838	219,811	194,614	(11.46%)
1042	CAPE CANAVERAL ENDOW	7,679	7,994	8,022	0.35%
1043	COCOA LIBR ENDOW	9,585	23,488	36,812	56.73%
1044	COCOA BEACH LIBR END	692,476	657,850	481,050	(26.88%)
1045	EAU GALLIE LIBR END	24,640	24,938	811	(96.75%)
1046	W MELBOURNE LIBR END	91,057	88,383	86,020	(2.67%)
1047	MELBOURNE LIBR END	39,544	19,863	17,305	(12.88%)
1048	MERRITT ISL LIBR END	3,624	3,672	3,728	1.53%

**EXPENDITURE SUMMARY OF ALL FUNDS**

<b>Fund</b>	<b>Description</b>	<b>Final Budget FY 2016-2017</b>	<b>Final Budget FY 2017-2018</b>	<b>Adopted Budget FY 2018-2019</b>	<b>Percent Increase/ (Decrease)</b>
1049	N BREVARD LIBR END	1,228,082	1,202,695	58,939	(95.10%)
1050	SATELLITE BCH ENDOW	19,566	33,448	21,296	(36.33%)
1051	STONE COMM LIBR END	4,486	4,561	3,646	(20.06%)
1052	MIMS/SCOTTSMOOR END	5,503	5,547	5,616	1.24%
1053	SUNTREE LIBR ENDOW	32,909	26,996	18,076	(33.04%)
1054	FT DEGROODT LIBR END	18	18	171	850.00%
1055	PT ST JOHN LIBR END	35,801	35,801	36,709	2.54%
1056	TALKING BOOKS ENDOW	4,424	4,660	4,641	(0.41%)
1058	PALM BAY/ PT MAL END	3,129	3,164	3,262	3.10%
1059	HOMEBOUND ENDOWMENT	112	113	116	2.65%
1060	MELB BCH LIBR END	30,673	30,023	29,823	(0.67%)
1061	MOBILE LIBRARY ENDOW	64,040	114,159	121,316	6.27%
1062	CREATIVE LAB ENDOWME	-	5,561	5,245	(5.68%)
1070	LIBRARY SERVICES	23,656,546	25,791,819	25,917,086	0.49%
1075	LIBRARY IMPACT FEE	370,031	114,225	173,953	52.29%
1080	BUILDING CODE COMPL	6,249,412	8,246,400	12,264,457	48.72%
1090	MOSQUITO CTRL-LOCAL	9,291,863	9,952,976	9,765,751	(1.88%)
1110	SURFACE WATER IMPVMT	3,219,227	2,674,107	2,713,704	1.48%
1111	SURFACE WATER MSBU-1	4,134,918	5,390,366	6,065,770	12.53%
1112	SURFACE WATER MSBU-2	3,689,451	4,578,856	4,629,936	1.12%
1113	SURFACE WATER MSBU-3	1,202,686	1,510,489	1,640,037	8.58%
1114	SURFACE WATER MSBU-4	3,587,415	3,072,063	3,222,597	4.90%
1115	SURFACE WATER MSBU-5	588,270	703,220	807,418	14.82%
1131	ROAD & BRIDGE MSTU-1	3,071,334	3,378,829	3,901,478	15.47%
1132	ROAD & BRIDGE MSTU-2	1,565,210	1,567,589	1,401,036	(10.62%)
1133	ROAD & BRIDGE MSTU-3	996,512	1,309,837	1,100,473	(15.98%)
1134	ROAD & BRIDGE MSTU-4	3,033,506	3,498,474	2,329,886	(33.40%)
1135	ROAD & BRIDGE MSTU-5	1,486,040	1,878,395	1,131,350	(39.77%)
1136	ROAD & BRDG MSTU-4MI	131,772	148,823	131,001	(11.98%)
1137	ROAD & BRDG MSTU4BCH	793,867	898,103	625,282	(30.38%)
1138	R&B DIST 2 DREDGING	837,434	971,004	1,107,503	14.06%
1159	WEST MELB CRA ROADS	-	-	103,149	NEW
1160	LOGT/ENGINEER PROJ	11,514,186	12,550,660	13,819,837	10.11%
1161	LOGT-BONDS	57,584,446	6,473,304	6,508,755	0.55%
1162	PINEDA CSWY EXTEN	2,010,382	2,336,651	2,866,583	22.68%
1163	LOGT BONDS 2005	21,560,647	14,687,898	5,889,832	(59.90%)
1168	TRANSPORTATION REIMB	13,406,885	10,479,521	9,428,025	(10.03%)
1170	5TH & 6TH GAS TAX	15,188,034	17,557,777	17,105,156	(2.58%)
1176	CGT BONDS DEBT SERV	3,408,862	3,413,479	3,415,359	0.06%
1180	COUNTYWIDE RD & BRDG	17,094,435	27,143,519	29,504,513	8.70%
1182	W MELB-S WICKHAM RD	-	-	121,255	NEW
1187	CITY OF MELB-INT LOC	57,965	57,965	-	N/A
1192	MELB-WICKHAM RD	-	-	8,193	NEW
1200	IMPACT FEE ADMINISTR	355,249	226,714	112,777	(50.26%)
1208	TRANSP IMPACT FEE D8	163,126	58,178	268,813	362.05%
1209	TRANSP IMPACT FEE D9	139,319	235,419	2,118,115	799.72%
1211	TRANSP IMP FEE NML	281,278	2,117,439	1,862,113	(12.06%)

**EXPENDITURE SUMMARY OF ALL FUNDS**

<b>Fund</b>	<b>Description</b>	<b>Final Budget FY 2016-2017</b>	<b>Final Budget FY 2017-2018</b>	<b>Adopted Budget FY 2018-2019</b>	<b>Percent Increase/ (Decrease)</b>
1212	TRANSP IMP FEE CML	934,509	2,824,483	5,051,667	78.85%
1213	TRANSP IMP FEE SML	1,666,828	3,391,525	2,297,428	(32.26%)
1224	TRANSP IMPACT FEE D4	2,130,107	2,183,033	-	N/A
1228	TRANSP IMPACT FEE D8	587,273	593,287	595,747	0.41%
1229	TRANSP IMPACT FEE D9	826,167	945,211	639,501	(32.34%)
1230	TRN IMP FEE PROJ NML	1,548,846	1,423,604	1,411,863	(0.82%)
1231	TRN IMP FEE PROJ CML	773,149	780,741	681,890	(12.66%)
1232	TRN IMP FEE PROJ SML	830,873	939,380	843,766	(10.18%)
1251	EDUCATION IMP FEE 1	6,915,880	30,549	-	N/A
1252	EDUCATION IMP FEE 2	5,729,933	95,634	-	N/A
1253	EDUCATION IMP FEE 3	2,492,708	66,866	-	N/A
1254	EDUCATION IMP FEE 4	1,490,346	12,416	-	N/A
1255	EFIF NORTH	1,962,225	4,668,442	6,532,779	39.93%
1256	EFIF SOUTH	5,928,119	13,301,300	23,611,600	77.51%
1260	SOIRL TRUST FUND	24,225,000	77,284,740	119,980,091	55.24%
1310	FIRE/RESCUE IMP FEE	180,384	246,834	337,200	36.61%
1313	EMERG SVC IMP FEE D3	69,891	62,843	85,275	35.70%
1320	CORRECTIONAL IMP FEE	1,037,508	1,279,232	1,213,850	(5.11%)
1330	EMRG SRVC IMP FEE ML	283,657	196,690	378,738	92.56%
1331	EM SRV IMP FEE-VIERA	30,034	33,013	34,462	4.39%
1350	FIRE ASSESSMENT	27,394,122	24,312,284	24,602,078	1.19%
1351	EMS	24,106,001	23,868,888	25,029,327	4.86%
1354	FIRE REFERENDUM MSTU	12,521,710	14,243,662	13,967,483	(1.94%)
1360	PUBLIC SAFETY IS	213,840	-	-	N/A
1361	DISPATCH	2,351,860	2,448,795	2,335,700	(4.62%)
1362	OCEAN RESCUE	1,774,011	1,804,861	1,776,322	(1.58%)
1363	HAZ MAT	1,069,752	132,610	85,800	(35.30%)
1370	DRIVER EDUCATION SAF	335,822	655,341	428,196	(34.66%)
1380	E-911 IMPROVEMENTS	7,323,252	7,595,773	6,380,325	(16.00%)
1382	800 MHZ SURCHARGE	2,629,802	2,303,379	1,550,000	(32.71%)
1383	800 MHZ RECONFIG	237,873	240,318	244,598	1.78%
1392	SOLICITATION ASSESMT	13,901	16,835	20,995	24.71%
1394	CRIME PREVENTION	79,298	185,739	79,298	(57.31%)
1395	DRUG ABUSE TRUST	150,275	138,354	128,305	(7.26%)
1396	ENVIRONMENTAL TRUST	145,333	186,170	186,961	0.42%
1400	COURT RELATED TECH	1,420,853	1,403,601	1,406,439	0.20%
1401	CRIM JUST EDUCATION	84,000	103,310	84,000	(18.69%)
1402	STATE COURT FACIL	2,626,403	2,844,917	2,892,582	1.68%
1403	ST CT LOCAL REQMENTS	256,716	261,195	264,565	1.29%
1404	LEGAL AID	256,500	283,559	283,559	0.00%
1405	LAW LIBRARY	372,361	385,966	401,474	4.02%
1406	JUV ALT PROGRAMS	69,592	87,503	297,611	240.12%
1407	CROSSING GUARD SURCH	562,263	576,093	652,354	13.24%
1408	TEEN COURT COURT CST	209,398	198,499	198,396	(0.05%)
1410	SHERIFF CO-WIDE MSTU	20,506,113	21,272,731	21,370,491	0.46%
1413	JUV ASMT CTR	208,815	208,815	-	N/A
1414	SHERIFF EDUCATION TR	24,000	40,430	24,000	(40.64%)

**EXPENDITURE SUMMARY OF ALL FUNDS**

<b>Fund</b>	<b>Description</b>	<b>Final Budget FY 2016-2017</b>	<b>Final Budget FY 2017-2018</b>	<b>Adopted Budget FY 2018-2019</b>	<b>Percent Increase/ (Decrease)</b>
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	1,560,912	1,579,455	1,609,531	1.90%
1441	TDC-PROMO/ADV	5,282,894	6,854,002	6,811,191	(0.62%)
1442	TDC-BEACH IMPVMT	13,953,011	13,752,410	15,054,517	9.47%
1443	TDC-CONVENTIONS	3,980,910	5,823,450	7,760,758	33.27%
1444	TDC-DISASTER (\$300K)	1,000,000	1,000,524	1,000,000	(0.05%)
1445	TDC - INFORMATION CT	1,521,608	1,071,869	666,236	(37.84%)
1446	TDC-CULTURAL/SPEC EV	778,270	812,342	849,976	4.63%
1447	TDC - ZOO 3RD CENT	391,323	660,459	732,094	10.85%
1448	4TH CENT TOURIST TAX	10,999,145	3,121,943	500,000	(83.98%)
1450	TDC 4TH CENT CAPITAL	-	500,000	513,563	2.71%
1470	CDBG	3,351,769	2,015,606	1,461,751	(27.48%)
1472	HOME GRANT	1,770,450	2,147,937	2,448,381	13.99%
1473	WEATHERIZATION GRANT	317,150	403,105	456,835	13.33%
1474	NSP GRANT	198,761	200,256	200,256	0.00%
1475	NSP-3 GRANT	269,432	438,722	402,074	(8.35%)
1477	HEALTH DEPT SEC 108	1,606,100	122,051	120,051	(1.64%)
1478	W CANAVERAL SEC 108	1,650,100	1,407,870	125,433	(91.09%)
1490	SHIP TRUST FUND	3,910,297	4,698,568	4,354,279	(7.33%)
1510	MIRA	3,478,420	2,414,168	4,441,342	83.97%
1520	NBEDZ	4,192,708	5,790,424	3,415,351	(41.02%)
1610	EELS-AD VALOREM	2,642,363	2,816,917	2,912,059	3.38%
1612	MGMT ENDOWMENT-EELS	612,539	716,040	729,735	1.91%
1700	GRANTS FUND	76,237,448	64,135,038	66,954,710	4.40%
1701	SUPV OF ELEC GRANTS	64,047	98,306	-	N/A
1702	SOE GRANT MATCH	9,532	14,675	9,606	(34.54%)
7999	SCTPO	1,732,366	2,385,447	2,363,380	(0.93%)
<b>Totals - Special Revenue Funds</b>		<b>546,489,285</b>	<b>556,709,746</b>	<b>611,159,493</b>	<b>9.78%</b>
2030	LTD ADVAL TAX 91&93	6,306,563	6,449,183	6,550,187	1.57%
2040	NORTH PARKS REF DEBT	1,727,994	1,796,349	686,939	(61.76%)
2042	MI PARKS REF DEBT	1,829,835	1,883,030	786,652	(58.22%)
2044	SOUTH PARKS REF DEBT	7,548,993	7,802,610	3,791,655	(51.41%)
2049	NON AD REF VAL 2018	-	100,312	4,390,178	4276.52%
2072	TDC REV BOND 2018A	-	239,408	567,884	137.20%
2090	SALES TAX BONDS	255,458	257,155	255,628	(0.59%)
2110	SALES TAX BONDS 01	1,189,875	1,200,823	1,203,090	0.19%
2112	SLS TAX REV BDS 2005	1,070,956	1,080,269	1,089,293	0.84%
2115	SUB S TAX 09B PARKS	177,486	-	-	N/A
2250	NONADV REV NOTE 2010	1,114,563	1,119,417	1,133,504	1.26%
2260	NONADV REV NOTE 2012	392,818	395,591	393,154	(0.62%)
2270	COMM PAPER A-1 2013	1,576,104	1,320,199	-	N/A
2280	COM PAPER A-1-6 FY14	300,615	302,980	-	N/A
2290	NON AD VAL SER 2014	1,146,314	1,096,542	1,116,151	1.79%
2300	NON AD VAL SER 2018A	-	19,113,887	1,430,750	(92.51%)
<b>Totals - Long-Term Debt Service Funds</b>		<b>24,637,574</b>	<b>44,157,755</b>	<b>23,395,065</b>	<b>(47.02%)</b>

**EXPENDITURE SUMMARY OF ALL FUNDS**

<b>Fund</b>	<b>Description</b>	<b>Final Budget FY 2016-2017</b>	<b>Final Budget FY 2017-2018</b>	<b>Adopted Budget FY 2018-2019</b>	<b>Percent Increase/ (Decrease)</b>
3021	N PRECINCT / SOE	289,500	289,500	289,500	0.00%
3022	800 MHZ IMPROVEMENTS	1,453,830	1,296,079	1,347,826	3.99%
3024	ENERG EFFIC CAP IMPR	69,037	-	-	N/A
3025	DOC SITE IMPROVEMENT	30,587	-	-	N/A
3050	VALKARIA AIRPORT	1,040,000	1,164,125	488,829	(58.01%)
3113	BBIP/P&R COUNTYWIDE	1,187,622	1,376,307	1,214,327	(11.77%)
3140	NORTH PARKS REF PROJ	558,007	302,779	303,492	0.24%
3142	MI PARKS REFER PROJ	57,422	39,170	-	N/A
3143	SOUTH PARKS REF PROJ	2,761,006	1,352,237	120,000	(91.13%)
3154	PR D/3 BEACH&RIVERFR	50,655	30,561	-	N/A
3216	EELS-SOUTH	713,322	720,620	732,739	1.68%
3219	LTD AD VALOREM 2004	1,752,984	1,294,106	1,292,870	(0.10%)
3301	TOURISM BOND PROJECT	-	5,000,000	-	N/A
<b>Totals - Capital Project Funds</b>		<b>9,963,972</b>	<b>12,865,484</b>	<b>5,789,583</b>	<b>(55.00%)</b>
4010	SOLID WASTE MGMT O&M	24,253,099	24,918,051	24,281,630	(2.55%)
4011	SOLID WASTE R&R	24,793,100	25,089,237	25,682,788	2.37%
4013	SOLID WASTE IMPACT	3,542,607	4,178,310	4,215,758	0.90%
4014	SWMD LANDFILL ESCROW	28,426,608	31,568,023	32,141,709	1.82%
4017	SWMD BOND SER 2016	170,912	692,797	-	N/A
4018	SWMD DEBT SERVICE	942,972	865,428	865,078	(0.04%)
4110	SOLID WST COLLECTION	28,981,505	26,501,829	18,796,215	(29.08%)
4130	SCAT/TRANSIT	4,959,846	6,026,746	5,435,747	(9.81%)
4135	SCAT GRANTS	4,192,750	3,916,543	4,201,698	7.28%
4136	SCAT CAPITAL	11,504,344	15,224,504	11,456,445	(24.75%)
4140	SCAT/TRANSIT CAPITAL	-	65,172	43,218	(33.69%)
4150	WATER RESOURCES O&M	27,735,113	30,223,187	31,967,358	5.77%
4151	WATER RESOURCES IMP	4,020,208	9,229,453	11,176,894	21.10%
4152	WATER RES R&R RESERV	1,500,000	1,500,000	1,500,000	0.00%
4153	WATER RESOURCES CIP	40,074,763	39,230,051	34,899,568	(11.04%)
4157	WR UTIL BOND PROJECT	9,899,503	-	-	N/A
4158	WR UTIL BONDS D/S	1,486,082	1,471,231	1,470,832	(0.03%)
4163	WR FDEP PROJECT	28,315,000	19,162,735	13,000,000	(32.16%)
4164	WR FDEP LOAN	-	-	1,147,595	NEW
4250	WR BAREFOOT BAY UTIL	4,197,211	3,506,560	3,389,950	(3.33%)
4251	WR BAREFOOT BAY DEBT	1,997,819	11,693,894	709,262	(93.93%)
4252	BAREFOOT BAY CON FEE	22,048	22,689	28,158	24.10%
4253	BAREFOOT BAY R&R	201,919	200,695	-	N/A
4254	BAREFOOT BAY CONSTR	258,028	1,565,000	1,987,000	26.96%
4257	BFB 2009A DEBT	119,513	132,498	106,335	(19.75%)
4311	PARKS GOLF COURSES	882,335	3,306,281	531,486	(83.92%)
4362	CENTRAL GC CONSTR	-	78,119	-	N/A
4800	MELB-TILLMAN WATER	4,782,511	4,449,127	4,525,226	1.71%
4820	TICO AIRPORT AUTH	2,466,739	2,558,265	2,369,445	(7.38%)
<b>Totals - Enterprise Funds</b>		<b>259,726,535</b>	<b>267,376,425</b>	<b>235,929,395</b>	<b>(11.76%)</b>



**EXPENDITURE SUMMARY OF ALL FUNDS**

<b>Fund</b>	<b>Description</b>	<b>Final Budget FY 2016-2017</b>	<b>Final Budget FY 2017-2018</b>	<b>Adopted Budget FY 2018-2019</b>	<b>Percent Increase/ (Decrease)</b>
5011	COMMUNICATIONS	7,141,899	7,097,929	6,252,841	(11.91%)
5050	RISK MANAGEMENT	31,191,140	35,017,464	35,648,454	1.80%
5051	EMPLOYEE BENEFITS	81,794,348	85,203,992	97,642,000	14.60%
<b>Totals - Internal Service Funds</b>		<b>120,127,387</b>	<b>127,319,385</b>	<b>139,543,295</b>	<b>9.60%</b>
<b>Grand Total</b>		<b>1,229,682,807</b>	<b>1,286,857,427</b>	<b>1,302,977,360</b>	<b>1.25%</b>

**FY 2018-2019 BUDGETED SOURCES AND USAGE BY FUND TYPE**

In thousands of dollars

	General Fund	Special Revenue Fund	Debt Service Fund	Capital Project Fund	Enterprise Fund	Internal Service Fund	Total All Funds
<b>SOURCES OF FUNDS</b>							
Taxes	\$147,428	\$150,887	\$12,107	\$0	\$0	\$0	\$310,421
Permits, Fees & Spec Assess.	\$16,829	\$51,191	\$0	\$0	\$2,574	\$0	\$70,594
Intergovernmental	\$42,184	\$92,309	\$0	\$190	\$17,388	\$0	\$152,070
Charges for Services	\$27,031	\$28,584	\$0	\$0	\$82,288	\$66,613	\$204,516
Fines and Forfeits	\$370	\$1,163	\$0	\$0	\$0	\$0	\$1,532
Miscellaneous Revenue	\$5,196	\$4,810	\$76	\$31	\$4,120	\$1,624	\$15,857
General Fund Transfers	\$11,916	\$30,190	\$4,770	\$290	\$2,288	\$2,558	\$52,012
Other Transfers	(\$4,130)	\$828	\$2,511	\$0	(\$209)	\$0	(\$1,000)
Other Finance Sources	\$1,533	\$10,413	\$0	\$0	\$13,000	\$0	\$24,946
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$248,356</b>	<b>\$370,373</b>	<b>\$19,464</b>	<b>\$511</b>	<b>\$121,448</b>	<b>\$70,795</b>	<b>\$830,948</b>
<b>USES OF FUNDS</b>							
Compensation and Benefits	\$31,594	\$98,728	\$0	\$0	\$29,989	\$3,662	\$163,973
Operating Expenses	\$56,673	\$135,572	\$0	\$615	\$46,777	\$74,749	\$314,386
Capital (CIP and Capital Outlay)	\$10,306	\$180,892	\$0	\$2,235	\$85,157	\$289	\$278,879
Other Uses of Funds	\$2,528	\$93,132	\$17,519	\$290	\$4,649	\$0	\$118,118
Transfers	\$159,831	\$26,805	\$545	\$0	\$3,293	\$0	\$190,473
<b>TOTAL USES OF FUNDS</b>	<b>\$260,932</b>	<b>\$535,129</b>	<b>\$18,064</b>	<b>\$3,139</b>	<b>\$169,864</b>	<b>\$78,700</b>	<b>\$1,065,829</b>
Net Increase/(Decrease) in Fund Balance	(\$12,576)	(\$164,755)	\$1,399	(\$2,628)	(\$48,416)	(\$7,905)	(\$234,881)
<b>Beginning Fund Balance</b>	<b>\$38,806</b>	<b>\$240,786</b>	<b>\$3,931</b>	<b>\$5,279</b>	<b>\$114,481</b>	<b>\$68,748</b>	<b>\$472,031</b>
<b>Ending Fund Balance</b>	<b>\$26,230</b>	<b>\$76,031</b>	<b>\$5,330</b>	<b>\$2,651</b>	<b>\$66,065</b>	<b>\$60,843</b>	<b>\$237,150</b>
Fund Balance Change as a Percentage	(32.41%)	(68.42%)	35.60%	(49.79%)	(42.29%)	(11.50%)	(49.76%)

**Significant Changes in Fund Balances:**

**Gen Funds:** General Fund components will utilize \$12.6 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, \$2.9 Million for Operating Expenses and CIP; Emergency Management, \$1.1M for 800MHz projects; Housing and Human Services, \$513K for Operating Expenses.

**Spec Rev:** The fund components will utilize \$164.8 Million in Fund Balances for CIP Projects, Operating, and Grants: Public Works, \$58.3 Million; Natural Resources, \$42.3 Million; Planning and Development, \$19.6 Million; Tourism, \$12.4 Million; Parks and Recreation, \$9.5 Million; Library Services, \$6.8 Million; Housing and Human Services, \$4.1 Million; Emergency Management, \$3.1 Million; Fire Rescue, \$3.1 Million; Merritt Island Redevelopment Agency, \$2.4 Million; Sheriff's Office, \$1.7 Million.

**Debt Svc:** Parks and Recreation Debt Service Fund Balance increases by \$1.4 Million in accordance with property taxes associated with voter-approved projects.

**Cap Proj:** The fund components will utilize \$2.7 million of Fund Balances for the following: Parks and Recreation \$791K for CIP Projects and Operating Expenses; Emergency Management, \$1.4 Million for CIP Projects and Machinery and Equipment associated with 800MHz; Valkaria Airport, \$489K for approved CIP projects.

**Ent Fund:** The fund components will utilize \$48.5 million of Fund Balance for the following approved CIP and operating: Utility Services, \$26.4 Million; Solid Waste, \$21.7 Million; Melbourne Tillman, \$310K; Parks & Recreation, \$36K; Transit, \$41K.

**Int Svc:** Human Resources budgeted to utilize \$7.9 Million of Fund Balance for the following: \$4.5 Million to fund health claims, \$3.4 Million to cover other Insurance Claims and Operating Expenses.

## SUMMARY OF BUDGETED POSITIONS

Brevard County Department/Agency/Office	Actual FY2016-2017	Final Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% Inc/(Dec)
<b>BOARD OF COUNTY COMMISSIONERS OFFICES</b>					
Full-time positions	20.00	19.00	18.00	(1.00)	(5.26%)
Part-time Positions	1.00	1.00	2.00	1.00	100.00%
Full-time Equivalent	20.75	19.75	19.50	(0.25)	(1.27%)
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%
<b>BUDGET OFFICE</b>					
Full-time positions	6.00	6.00	6.00	0.00	0.00%
Part-time Positions	1.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	6.50	6.00	6.00	0.00	0.00%
Temporary FTE	0.00	0.25	0.25	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%
<b>CENTRAL SERVICES DEPARTMENT</b>					
Full-time positions	25.00	26.00	26.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	25.00	26.00	26.00	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%
<b>COUNTY ATTORNEY</b>					
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%
<b>COUNTY MANAGER</b>					
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 FY2016-2017	Final Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% Inc/(Dec)
<b>EMERGENCY MANAGEMENT OFFICE</b>					
Full-time positions	16.00	17.00	17.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	16.00	17.00	17.00	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%
<b>FIRE RESCUE DEPARTMENT</b>					
Full-time positions	647.00	559.00	559.00	0.00	0.00%
Part-time Positions	0.00	1.00	1.00	0.00	0.00%
Full-time Equivalent	647.00	559.00	599.00	0.00	0.00%
Temporary FTE	26.50	52.50	25.00	(27.50)	(52.38%)
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%
<b>GENERAL GOVERNMENT SERVICES</b>					
Full-time positions	0.00	0.00	0.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	0.00	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%
<b>HOUSING AND HUMAN SERVICES DEPARTMENT</b>					
Full-time positions	39.00	39.00	39.00	0.00	0.00%
Part-time Positions	1.00	1.00	1.00	0.00	0.00%
Full-time Equivalent	39.50	39.50	39.50	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%
<b>HUMAN RESOURCES OFFICE</b>					
Full-time positions	27.00	26.00	26.00	0.00	0.00%
Part-time Positions	1.00	1.00	1.00	0.00	0.00%
Full-time Equivalent	27.50	26.50	26.50	0.00	0.00%
Temporary FTE	0.00	0.25	0.00	(0.25)	(100.00%)
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

## SUMMARY OF BUDGETED POSITIONS

Brevard County Department/Agency/Office	Actual FY2016-2017	Final Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% Inc/(Dec)
<b>INFORMATION TECHNOLOGY DEPARTMENT</b>					
Full-time positions	48.00	47.00	47.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	48.00	47.00	47.00	0.00	0.00%
Temporary FTE	0.00	0.25	0.00	(0.25)	(100.00%)
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%
<b>LIBRARY SERVICES DEPARTMENT</b>					
Full-time positions	110.00	112.00	112.00	0.00	0.00%
Part-time Positions	212.00	212.00	212.00	0.00	0.00%
Full-time Equivalent	219.25	220.50	220.50	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%
<b>MOSQUITO CONTROL DEPARTMENT</b>					
Full-time positions	49.00	48.00	48.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	49.00	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%
<b>NATURAL RESOURCES MANAGEMENT DEPARTMENT</b>					
Full-time positions	52.00	54.00	54.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	52.00	54.00	54.00	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%
<b>PARKS AND RECREATION DEPARTMENT</b>					
Full-time positions	286.00	290.00	290.00	0.00	0.00%
Part-time Positions	80.00	72.00	72.00	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 FY2016-2017	Final Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% Inc/(Dec)
<b>PLANNING AND DEVELOPMENT DEPARTMENT</b>					
Full-time positions	75.00	83.00	93.00	10.00	12.05%
Part-time Positions	1.00	1.00	0.00	(1.00)	(100.00%)
Full-time Equivalent	75.50	83.50	93.00	9.50	11.38%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%
<b>PUBLIC SAFETY SERVICES OFFICE</b>					
Full-time positions	7.00	10.00	10.00	0.00	0.00%
Part-time Positions	68.00	68.00	68.00	0.00	0.00%
Full-time Equivalent	24.75	27.75	27.75	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%
<b>PUBLIC WORKS DEPARTMENT</b>					
Full-time positions	299.00	300.00	299.00	(1.00)	(0.33%)
Part-time Positions	8.00	8.00	8.00	0.00	0.00%
Full-time Equivalent	303.75	304.75	303.75	(1.00)	(0.33%)
Temporary FTE	0.50	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%
<b>SOLID WASTE MANAGEMENT DEPARTMENT</b>					
Full-time positions	144.00	147.00	147.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	144.00	147.00	147.00	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%
<b>SCGTV/COMMUNICATIONS OFFICE</b>					
Full-time positions	4.00	3.00	3.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	4.00	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%

**SUMMARY OF BUDGETED POSITIONS**

<b>Brevard County Department/Agency/Office</b>	<b>Actual FY2016-2017</b>	<b>Final Budget FY2017-2018</b>	<b>Adopted Budget FY2018-2019</b>	<b>Difference</b>	<b>% Inc/(Dec)</b>
<b>TOURISM DEVELOPMENT OFFICE</b>					
Full-time positions	12.00	12.00	12.00	0.00	0.00%
Part-time Positions	2.00	2.00	2.00	0.00	0.00%
Full-time Equivalent	13.00	13.00	13.00	0.00	0.00%
Temporary FTE	0.50	0.25	0.25	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%
<b>TRANSIT SERVICES DEPARTMENT</b>					
Full-time positions	124.00	128.00	128.00	0.00	0.00%
Part-time Positions	16.00	16.00	16.00	0.00	0.00%
Full-time Equivalent	135.25	139.25	139.25	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%
<b>UF/BREVARD COUNTY EXTENSION SERVICES</b>					
Full-time positions	16.00	16.00	16.00	0.00	0.00%
Part-time Positions	1.00	1.00	0.00	(1.00)	(100.00%)
Full-time Equivalent	16.25	16.25	16.00	(0.25)	(1.54%)
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%
<b>UTILITY SERVICES DEPARTMENT</b>					
Full-time positions	161.00	164.00	164.00	0.00	0.00%
Part-time Positions	1.00	1.00	1.00	0.00	0.00%
Full-time Equivalent	161.50	164.50	164.50	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%
<b>VALKARIA AIRPORT</b>					
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	0.00	0.50	0.50	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 FY2016-2017	Final Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% Inc/(Dec)
<b>TOTAL FOR BOARD AGENCIES</b>					
Full-time positions	2,191.00	2,130.00	2,138.00	8.00	0.38%
Part-time Positions	326.00	318.00	317.00	(1.00)	(0.31%)
Full-time Equivalent	2,305.00	2,236.75	2,360.50	123.75	5.53%
Temporary FTE	27.75	54.00	26.00	(28.00)	(51.85%)
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

**CHARTER OFFICERS**

**CLERK TO THE BOARD**

Full-time positions	28.00	30.00	29.00	(1.00)	(3.33%)
Part-time Positions	2.00	3.00	3.00	0.00	0.00%
Full-time Equivalent	29.50	32.25	31.25	(1.00)	(3.10%)
Temporary FTE	2.25	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	1,341.00	1,357.00	1,359.00	2.00	0.15%
Part-time Positions	11.00	10.00	10.00	0.00	0.00%
Full-time Equivalent	1,346.50	1,362.00	1,364.00	2.00	0.15%
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					
Part-time Positions					
Full-time Equivalent				Information Not Available	
Temporary FTE					
Seasonal FTE					



**SUMMARY OF BUDGETED POSITIONS**

Brevard County Department/Agency/Office	Actual FY2016-2017	Final Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% Inc/(Dec)
<b>TAX COLLECTOR</b>					
Full-time positions					
Part-time Positions					
Full-time Equivalent					
Temporary FTE					
Seasonal FTE					
				Information Not Available	
<b>TOTAL FOR CHARTER OFFICERS</b>					
Full-time positions	1,369.00	1,387.00	1,388.00	1.00	0.07%
Part-time Positions	13.00	13.00	13.00	0.00	0.00%
Full-time Equivalent	1,376.00	1,394.25	1,395.25	1.00	0.07%
Temporary FTE	2.25	2.25	2.25	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%
<b>COURT OPERATIONS</b>					
<b>JUDICIAL BRANCH ADMINISTRATION</b>					
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%
<b>JUDICIAL SUPPORT</b>					
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%
<b>LAW LIBRARY</b>					
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%

**SUMMARY OF BUDGETED POSITIONS**

Brevard County Department/Agency/Office	Actual FY2016-2017	Final Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% Inc/(Dec)
<b>STATE ATTORNEY</b>					
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%
<b>TOTAL FOR COURT OPERATIONS</b>					
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%
<b>OUTSIDE AGENCIES</b>					
<b>MELBOURNE-TILLMAN WATER CONTROL DISTRICT</b>					
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%
<b>MERRITT ISLAND REDEVELOPMENT AGENCY</b>					
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%
<b>NORTH BREVARD ECONOMIC DEVELOPMENT ZONE</b>					
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%

## SUMMARY OF BUDGETED POSITIONS

Brevard County Department/Agency/Office	Actual FY2016-2017	Final Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% Inc/(Dec)
<b>SPACE COAST TRANSPORTATION PLANNING ORGANIZATION</b>					
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%
<b>TITUSVILLE-COCOA AIRPORT AUTHORITY</b>					
Full-time positions					
Part-time Positions					
Full-time Equivalent		Information Not Available			
Temporary FTE					
Seasonal FTE					
<b>TOTAL FOR OUTSIDE AGENCIES</b>					
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%
<b>TOTAL FOR ALL POSITIONS</b>					
Full-time positions	3,614.00	3,572.00	3,579.00	7.00	0.20%
Part-time Positions	340.00	333.00	332.00	(1.00)	(0.30%)
Full-time Equivalent	3,735.50	3,686.50	3,809.25	122.75	3.33%
Temporary FTE	30.00	56.25	28.25	(28.00)	(49.78%)
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

