

Budget FY 2020 – 2021

\$1,485,676,587

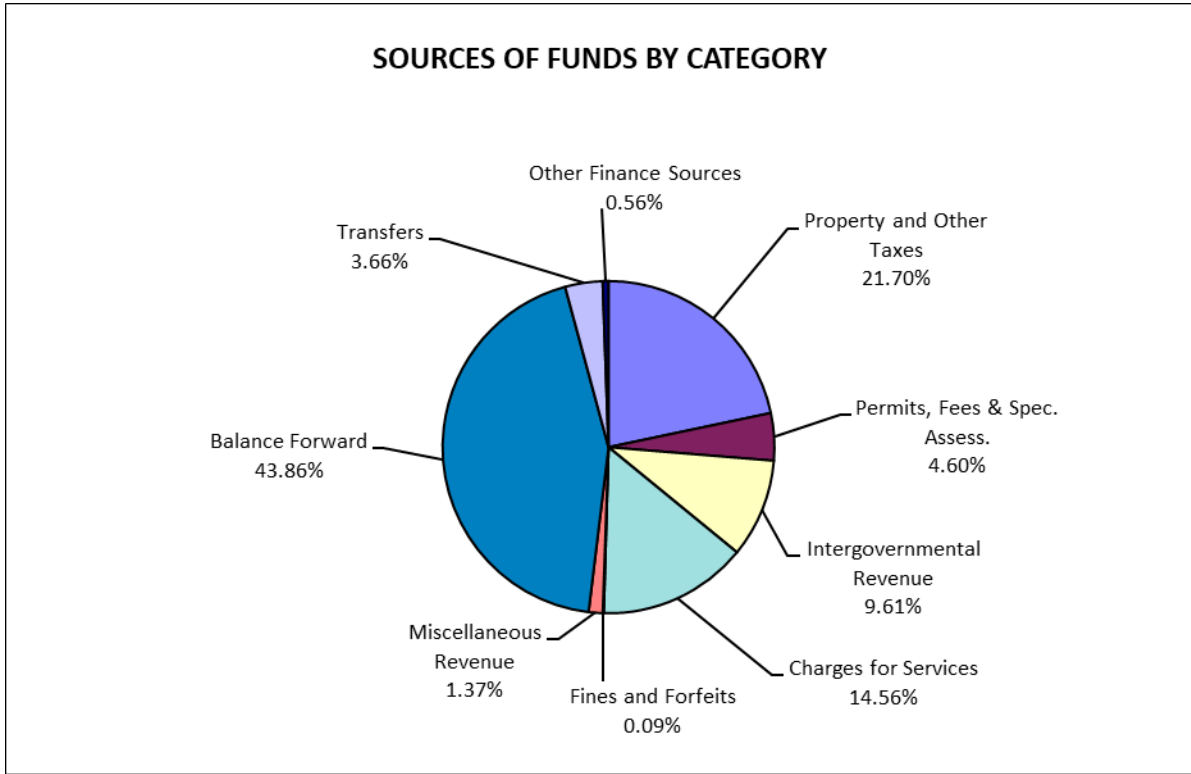


Table 1 Sources of Funds by Category

REVENUES	PERCENT
Property and Other Taxes	21.70%
Permits, Fees & Spec. Assess.	4.60%
Intergovernmental Revenue	9.61%
Charges for Services	14.56%
Fines and Forfeits	0.09%
Miscellaneous Revenue	1.37%
Balance Forward	43.86%
Transfers	3.66%
Other Finance Sources	0.56%
TOTAL REVENUES	100.00%

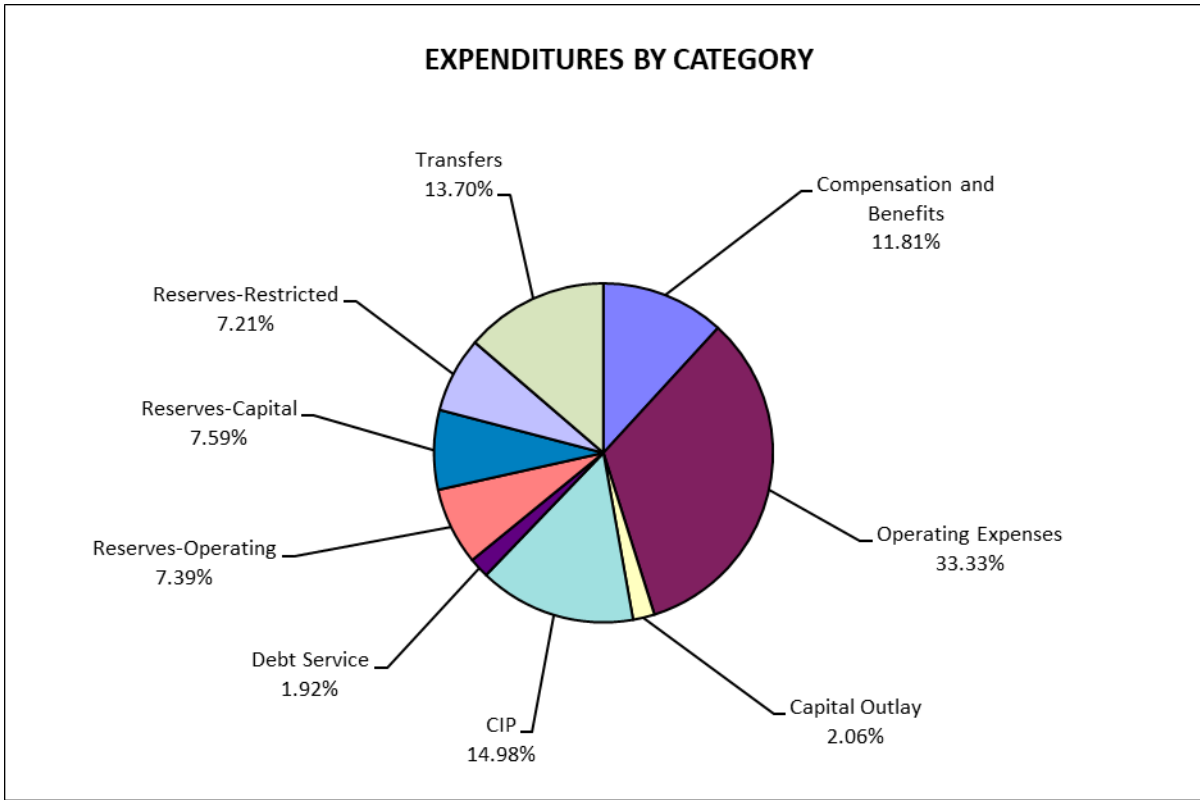


Table 2 Expenditures by Category

EXPENDITURES	PERCENT
Compensation and Benefits	11.81%
Operating Expenses	33.33%
Capital Outlay	2.06%
CIP	14.98%
Debt Service	1.92%
Reserves-Operating	7.39%
Reserves-Capital	7.59%
Reserves-Restricted	7.21%
Transfers	13.70%
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 2019 Actual	FY 2020 Projected	FY 2021 Adopted
Property Taxes	\$321,012	\$339,517	\$337,573
Permits, Fees & Spec. Assess.	\$83,368	\$84,851	\$71,595
Intergovernmental Revenue	\$98,646	\$276,744	\$149,508
Charges for Services	\$196,479	\$219,560	\$226,485
Fines and Forfeits	\$1,685	\$1,674	\$1,405
Miscellaneous Revenue	\$23,231	\$23,796	\$21,370
Statutory Reduction	\$0	(\$43,563)	(\$36,511)
Total Operating Revenues	\$724,422	\$902,580	\$771,424
Balance Forward	\$489,066	\$559,113	\$651,566
Transfers	\$55,993	\$59,601	\$54,337
Other Finance Sources	\$4,681	\$52,397	\$8,350
Total Non-Operating Revenues	\$549,739	\$671,110	\$714,252
TOTAL REVENUES	\$1,274,161	\$1,573,690	\$1,485,677

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

Expenditures	FY 2019 Actual	FY 2020 Projected	FY 2021 Adopted
Compensation and Benefits	\$150,259	\$172,270	\$175,435
Operating Expenses	\$262,356	\$496,400	\$495,216
Capital Outlay	\$15,911	\$39,022	\$30,621
Total Operating Expenditures	\$428,526	\$707,693	\$701,272
CIP	\$68,237	\$257,622	\$222,527
Debt Service	\$29,576	\$64,097	\$28,532
Reserves-Operations	\$0	\$108,887	\$109,817
Reserves-Capital	\$0	\$111,736	\$112,806
Reserves-Restricted	\$0	\$115,990	\$107,126
Transfers	\$192,199	\$207,666	\$203,596
Total Non-Operating Expenditures	\$290,011	\$865,997	\$784,405
TOTAL EXPENDITURES	\$718,537	\$1,573,690	\$1,485,677

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

Revenues	FY 2019 Actual	FY 2020 Projected	FY 2021 Adopted
Property Taxes	\$150,444	\$161,761	\$167,908
Permits, Fees & Spec. Assess.	\$18,326	\$18,041	\$17,567
Intergovernmental Revenue	\$41,982	\$48,745	\$39,372
Charges for Services	\$18,063	\$29,710	\$29,871
Fines and Forfeits	\$541	\$487	\$318
Miscellaneous Revenue	\$5,431	\$9,048	\$7,003
Statutory Reduction	\$0	(\$13,391)	(\$13,102)
Total Operating Revenues	\$234,786	\$254,401	\$248,937
Balance Forward	\$46,865	\$49,850	\$43,079
Transfers	\$9,042	\$7,289	\$8,036
Other Finance Sources	\$0	\$692	\$0
Total Non-Operating Revenues	\$55,907	\$57,830	\$51,115
TOTAL REVENUES	\$290,693	\$312,231	\$300,052

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

Expenditures	FY 2019 Actual	FY 2020 Projected	FY 2021 Adopted
Compensation and Benefits	\$28,169	\$32,173	\$32,863
Operating Expenses	\$46,361	\$66,646	\$64,938
Capital Outlay	\$1,122	\$4,090	\$2,533
Total Operating Expenditures	\$75,652	\$102,908	\$100,334
CIP	\$6,050	\$8,501	\$4,907
Debt Service	\$140	\$146	\$146
Reserves-Operations	\$0	\$26,283	\$26,060
Reserves-Capital	\$0	\$67	\$108
Reserves-Restricted	\$0	\$1,358	\$0
Transfers	\$160,327	\$172,968	\$168,497
Total Non-Operating Expenditures	\$166,517	\$209,323	\$199,718
TOTAL EXPENDITURES	\$242,169	\$312,231	\$300,052

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

Revenues	FY 2019 Actual	FY 2020 Projected	FY 2021 Adopted
Property Taxes	\$158,236	\$163,585	\$156,497
Permits, Fees & Spec. Assess.	\$60,811	\$63,158	\$51,377
Intergovernmental Revenue	\$46,349	\$193,336	\$69,166
Charges for Services	\$26,867	\$32,266	\$30,288
Fines and Forfeits	\$1,143	\$1,188	\$1,087
Miscellaneous Revenue	\$10,427	\$8,319	\$6,721
Statutory Reduction	\$0	(\$23,082)	(\$15,754)
Total Operating Revenues	\$303,833	\$438,769	\$299,382
Balance Forward	\$243,254	\$302,737	\$406,677
Transfers	\$34,394	\$40,280	\$35,469
Other Finance Sources	\$1	\$26,300	\$4,450
Total Non-Operating Revenues	\$277,649	\$369,317	\$446,596
TOTAL REVENUES	\$581,482	\$808,086	\$745,978

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

Expenditures	FY 2019 Actual	FY 2020 Projected	FY 2021 Adopted
Compensation and Benefits	\$93,718	\$104,912	\$105,566
Operating Expenses	\$96,657	\$285,753	\$271,436
Capital Outlay	\$9,069	\$17,216	\$12,334
Total Operating Expenditures	\$199,443	\$407,881	\$389,336
CIP	\$40,910	\$181,032	\$155,696
Debt Service	\$8,901	\$28,422	\$5,817
Reserves-Operations	\$0	\$69,105	\$66,979
Reserves-Capital	\$0	\$80,782	\$86,827
Reserves-Restricted	\$0	\$10,638	\$10,118
Transfers	\$28,373	\$30,227	\$31,204
Total Non-Operating Expenditures	\$78,183	\$400,205	\$356,642
TOTAL EXPENDITURES	\$277,626	\$808,086	\$745,978

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

Revenues	FY 2019 Actual	FY 2020 Projected	FY 2021 Adopted
Property Taxes	\$12,332	\$14,171	\$13,168
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	\$261	\$80	\$92
Statutory Reduction	\$0	(\$713)	(\$663)
Total Operating Revenues	\$12,593	\$13,538	\$12,597
Balance Forward	\$4,372	\$6,764	\$9,535
Transfers	\$7,462	\$6,887	\$6,793
Other Finance Sources	\$0	\$13,295	\$0
Total Non-Operating Revenues	\$11,834	\$26,946	\$16,328
TOTAL REVENUES	\$24,427	\$40,484	\$28,925

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

Expenditures	FY 2019 Actual	FY 2020 Projected	FY 2021 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	\$17,207	\$30,871	\$16,980
Reserves-Operations	\$0	\$0	\$0
Reserves-Capital	\$0	\$0	\$0
Reserves-Restricted	\$0	\$9,028	\$11,335
Transfers	\$421	\$585	\$610
Total Non-Operating Expenditures	\$17,628	\$40,484	\$28,925
TOTAL EXPENDITURES	\$17,628	\$40,484	\$28,925

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

Revenues	FY 2019 Actual	FY 2020 Projected	FY 2021 Adopted
Property Taxes	\$0	\$0	\$0
Permits, Fees & Spec. Assess.	\$0	\$0	\$0
Intergovernmental Revenue	\$208	\$200	\$218
Charges for Services	\$0	\$0	\$0
Fines and Forfeits	\$0	\$0	\$0
Miscellaneous Revenue	\$114	\$35	\$60
Statutory Reduction	\$0	(\$12)	(\$14)
Total Operating Revenues	\$322	\$223	\$264
Balance Forward	\$6,771	\$4,368	\$3,601
Transfers	\$290	\$56	\$0
Other Finance Sources	\$0	\$0	\$0
Total Non-Operating Revenues	\$7,061	\$4,424	\$3,601
TOTAL REVENUES	\$7,383	\$4,647	\$3,865

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

Expenditures	FY 2019 Actual	FY 2020 Projected	FY 2021 Adopted
Compensation and Benefits	\$0	\$0	\$0
Operating Expenses	\$3	\$784	\$1,046
Capital Outlay	\$165	\$329	\$353
Total Operating Expenditures	\$169	\$1,114	\$1,398
CIP	\$2,546	\$256	\$78
Debt Service	\$3	\$56	\$0
Reserves-Operations	\$0	\$0	\$0
Reserves-Capital	\$0	\$2,607	\$2,389
Reserves-Restricted	\$0	\$0	\$0
Transfers	\$10	\$614	\$0
Total Non-Operating Expenditures	\$2,559	\$3,533	\$2,466
TOTAL EXPENDITURES	\$2,728	\$4,647	\$3,865

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

Revenues	FY 2019 Actual	FY 2020 Projected	FY 2021 Adopted
Property Taxes	\$0	\$0	\$0
Permits, Fees & Spec. Assess.	\$4,231	\$3,652	\$2,650
Intergovernmental Revenue	\$10,088	\$34,463	\$39,802
Charges for Services	\$84,066	\$89,690	\$97,495
Fines and Forfeits	\$0	\$0	\$0
Miscellaneous Revenue	\$3,956	\$4,669	\$4,644
Statutory Reduction	\$0	(\$6,366)	(\$6,978)
Total Operating Revenues	\$102,342	\$126,109	\$137,613
Balance Forward	\$119,621	\$129,005	\$129,258
Transfers	\$2,288	\$1,967	\$1,480
Other Finance Sources	\$4,680	\$12,110	\$3,900
Total Non-Operating Revenues	\$126,590	\$143,082	\$134,639
TOTAL REVENUES	\$228,932	\$269,191	\$272,252

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

Expenditures	FY 2019 Actual	FY 2020 Projected	FY 2021 Adopted
Compensation and Benefits	\$25,017	\$31,353	\$33,060
Operating Expenses	\$48,114	\$65,843	\$76,552
Capital Outlay	\$4,840	\$16,478	\$14,767
Total Operating Expenditures	\$77,970	\$113,673	\$124,380
CIP	\$18,731	\$67,833	\$61,846
Debt Service	\$3,325	\$4,602	\$5,589
Reserves-Operations	\$0	\$13,499	\$16,778
Reserves-Capital	\$0	\$28,280	\$23,483
Reserves-Restricted	\$0	\$38,032	\$36,891
Transfers	\$3,069	\$3,271	\$3,285
Total Non-Operating Expenditures	\$25,124	\$155,517	\$147,872
TOTAL EXPENDITURES	\$103,095	\$269,191	\$272,252

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

Revenues	FY 2019 Actual	FY 2020 Projected	FY 2021 Adopted
Property Taxes	\$0	\$0	\$0
Permits, Fees & Spec. Assess.	\$0	\$0	\$0
Intergovernmental Revenue	\$20	\$0	\$950
Charges for Services	\$67,483	\$67,894	\$68,831
Fines and Forfeits	\$0	\$0	\$0
Miscellaneous Revenue	\$3,042	\$1,646	\$2,850
Statutory Reduction	\$0	\$0	\$0
Total Operating Revenues	\$70,545	\$69,540	\$72,631
Balance Forward	\$68,183	\$66,388	\$59,416
Transfers	\$2,517	\$3,123	\$2,558
Other Finance Sources	\$0	\$0	\$0
Total Non-Operating Revenues	\$70,700	\$69,511	\$61,974
TOTAL REVENUES	\$141,245	\$139,051	\$134,605

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

Expenditures	FY 2019 Actual	FY 2020 Projected	FY 2021 Adopted
Compensation and Benefits	\$3,356	\$3,832	\$3,945
Operating Expenses	\$71,220	\$77,375	\$81,243
Capital Outlay	\$715	\$909	\$634
Total Operating Expenditures	\$75,292	\$82,116	\$85,823
CIP	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0
Reserves-Operations	\$0	\$0	\$0
Reserves-Capital	\$0	\$0	\$0
Reserves-Restricted	\$0	\$56,935	\$48,782
Transfers	\$0	\$0	\$0
Total Non-Operating Expenditures	\$0	\$56,935	\$48,782
TOTAL EXPENDITURES	\$75,292	\$139,051	\$134,605

**FY 2020-2021
Total Budget All Funds \$1,485,676,587**

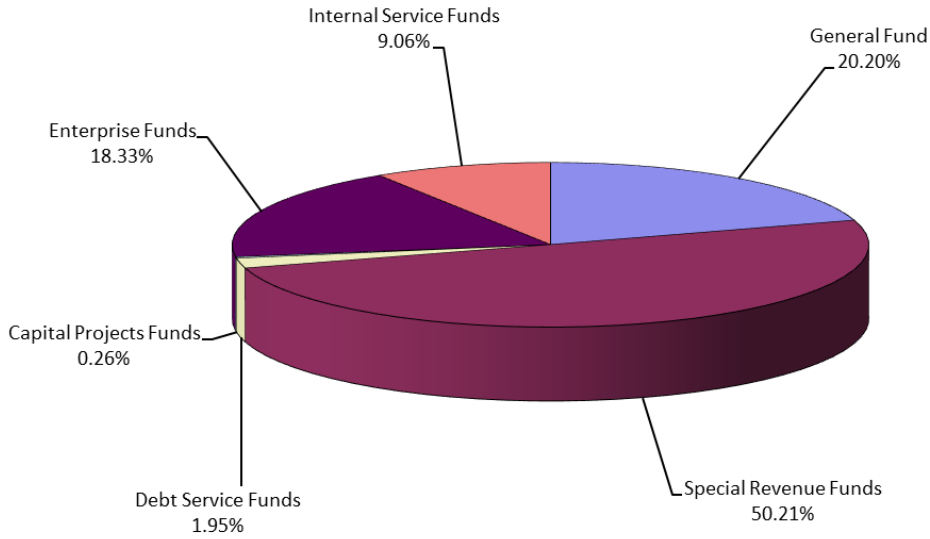


Table 17 Summary by Fund Type – Total Budget All Funds

Fund Type	Amount	Percent
General Fund	300,052,026	20.20%
Special Revenue Funds	745,977,942	50.21%
Debt Service Funds	28,925,253	1.95%
Capital Projects Funds	3,864,783	0.26%
Enterprise Funds	272,252,021	18.33%
Internal Service Funds	134,604,562	9.06%
Total Funds	\$1,485,676,587	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 2020 - 2021 Adopted Budget
Board of County Commissioners	\$1,763,251
Budget Office	\$612,531
Central Services	\$4,423,317
County Attorney	\$1,683,800
County Manager's Office	\$1,071,627
Emergency Management	\$12,198,048
Fire Rescue Department	\$71,620,195
General Government Services	\$181,868,812
Housing and Human Services	\$18,598,118
Human Resources Office	\$128,244,411
Information Technology Department	\$7,075,714
Library Services Department	\$27,785,979
Mosquito Control	\$10,743,485
Natural Resources	\$253,161,537
Parks and Recreation Department	\$78,511,671
Planning and Development Department	\$57,672,202
Public Safety	\$4,557,895
Public Works Department	\$139,035,933
Solid Waste Management Department	\$118,895,334
Space Coast Government Television/Communications	\$322,451
Tourism Development Office	\$31,891,816
Transit Services Department	\$41,364,181
UF/Brevard County Extension Services Office	\$982,810
Utility Services Department	\$104,926,335
Valkaria Airport	\$1,433,995
BOARD AGENCY TOTAL	\$1,300,445,448

Table 23 Charter Officers

Department	FY 2020 - 2021 Adopted Budget
Clerk to the Board	\$2,100,000
Property Appraiser's Office	\$2,089,645
Sheriff's Office	\$140,684,870
Supervisor of Elections	\$5,676,094
Tax Collector's Office	\$3,177,161
CONSTITUTIONAL OFFICERS TOTAL	\$153,727,770

Table 24 Court Operations

Department	FY 2020 - 2021 Adopted Budget
Judicial Branch Administration	\$520,753
Judicial Support	\$4,962,482
Law Library Office	\$383,743
State Attorney's Office	\$307,089
COURT OPERATIONS TOTAL	\$6,174,067

Table 25 Outside Agencies

Department	FY 2020 - 2021 Adopted Budget
Melbourne-Tillman Water Control District	\$4,293,717
Merritt Island Redevelopment Agency (MIRA)	\$5,845,284
North Brevard Economic Development Zone	\$10,834,695
Titusville-Cocoa Airport Authority	\$2,454,534
Transportation Planning Office	\$1,901,072
OUTSIDE AGENCIES TOTAL	\$25,329,302

BREVARD COUNTY TOTAL	\$1,485,676,587
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Expenditure Summary for All Funds

Table 26 All Funds

Description	Final Budget FY 2018 - 2019	Final Budget FY 2019 - 2020	Final Budget FY 2020 - 2021	Percent Increase/ (Decrease)
General Fund	297,744,793	312,231,051	300,052,026	(3.90%)
Special Revenue Funds	623,250,274	808,086,029	745,977,942	(7.69%)
Debt Service Funds	23,835,730	40,484,015	28,925,253	(28.55%)
Capital Projects Funds	7,288,175	4,647,144	3,864,783	(16.84%)
Enterprise Funds	243,215,745	269,190,926	272,252,021	1.14%
Internal Service Funds	139,353,700	139,050,848	134,604,562	(3.20%)
TOTALS - ALL FUNDS	1,334,688,417	1,573,690,013	1,485,676,587	(5.59%)

Table 27 General Funds

Fund	Description	Final Budget FY 2018 - 2019	Final Budget FY 2019 - 2020	Final Budget FY 2020 - 2021	Percent Increase/ (Decrease)
0001	GENERAL REVENUE	246,896,520	261,547,182	254,058,731	(2.86%)
0002	GENERAL REV UNINC	14,653,771	14,714,162	13,543,568	(7.96%)
0003	SUPV OF ELECTIONS	5,655,484	6,608,255	5,676,094	(14.11%)
0004	NATURAL RESOURCES	3,476,751	3,809,054	3,486,015	(8.48%)
0005	EMERGENCY MANAGEMENT	795,886	731,832	708,185	(3.23%)
0009	CENTRAL CASHIER	187,366	256,980	348,701	35.69%
0012	FINE & FORFEITURE	282,827	443,010	307,089	(30.68%)
0014	JUDICIAL PROGRAMS	175,559	166,576	157,968	(5.17%)
0016	CENTRAL PARKS	8,122,021	6,749,465	5,724,059	(15.19%)
0017	WICKHAM PARK	2,228,017	2,475,527	2,058,901	(16.83%)
0020	VALKARIA AIRPORT	865,581	1,082,777	1,076,495	(0.58%)
0021	CO-WIDE PARKS & REC	47,650	50,490	47,674	(5.58%)
0022	MANATEE HAMMOCK PARK	1,461,720	1,988,973	1,871,777	(5.89%)
0023	LONG POINT PARK D/3	2,285,993	1,482,665	1,618,932	9.19%
0027	PERMITTING & ENFORCE	1,455,314	1,548,315	1,594,805	3.00%
0030	LAND DEVELOPMENT	2,893,580	3,011,805	2,507,230	(16.75%)
0031	800 MHZ OPERATING	2,373,346	1,760,842	1,523,113	(13.50%)
0032	BEACH COASTAL MGMT	1,107,516	861,252	590,641	(31.42%)
0033	ENG REVIEW/INSPECT	2,382,634	2,483,125	2,683,241	8.06%
0035	AFFORDABLE HOUSING	397,257	458,764	468,807	2.19%
Totals - General Fund		297,744,793	312,231,051	300,052,026	(3.90%)

Table 28 Special Revenue Funds

Fund	Description	Final Budget FY 2018 - 2019	Final Budget FY 2019 - 2020	Final Budget FY 2020 - 2021	Percent Increase/ (Decrease)
1010	NORTH PARKS	22,593,724	18,721,285	14,476,640	(22.67%)
1011	PSJ/CAN GROVES MSTU	644,463	595,985	687,202	15.31%
1019	PARKS SOUTH AREA OPE	16,062,450	18,852,926	15,351,750	(18.57%)
1020	MI PARKS REF MSTU	1,428,372	1,387,325	1,914,969	38.03%
1030	PARKS & REC D/4	3,822,521	3,972,675	4,637,812	16.74%
1040	LIBRARY SYSTEM ENDOW	3,952	4,313	4,594	6.52%
1041	S BREVARD/MICCO LIBR	279,935	270,818	171,821	(36.55%)
1042	CAPE CANAVERAL ENDOW	8,022	8,460	8,721	3.09%
1043	COCOA LIBR ENDOW	34,100	41,956	50,171	19.58%
1044	COCOA BEACH LIBR END	592,968	510,785	506,165	(0.90%)
1045	EAU GALLIE LIBR END	24,193	24,980	26,020	4.16%
1046	W MELBOURNE LIBR END	92,584	87,649	84,399	(3.71%)
1047	MELBOURNE LIBR END	22,047	24,071	26,320	9.34%
1048	MERRITT ISL LIBR END	3,728	3,454	2,777	(19.60%)
1049	N BREVARD LIBR END	211,343	212,192	214,572	1.12%
1050	SATELLITE BCH ENDOW	25,343	22,531	23,473	4.18%
1051	STONE COMM LIBR END	3,646	1,799	1,885	4.78%
1052	MIMS/SCOTTSMOOR END	5,616	5,758	5,920	2.81%
1053	SUNTREE LIBR ENDOW	30,916	31,037	32,844	5.82%
1054	FT DEGROODT LIBR END	171	175	204	16.57%
1055	PT ST JOHN LIBR END	36,709	37,453	38,214	2.03%
1056	TALKING BOOKS ENDOW	4,641	5,130	5,564	8.46%
1058	PALM BAY/ PT MAL END	3,262	3,657	3,787	3.55%
1059	HOMEBOUND ENDOWMENT	116	117	120	2.56%
1060	MELB BCH LIBR END	29,823	31,397	32,752	4.32%
1061	MOBILE LIBRARY ENDOW	171,862	174,292	13,770	(92.10%)
1062	CREATIVE LAB ENDOWME	5,245	3,663	3,799	3.71%
1070	LIBRARY SERVICES	25,674,676	27,364,469	26,128,087	(4.52%)
1075	LIBRARY IMPACT FEE	183,901	260,186	372,026	42.98%
1080	BUILDING CODE COMPL	11,144,066	11,137,268	9,820,567	(11.82%)
1090	MOSQUITO CTRL-LOCAL	10,147,330	10,522,893	10,743,485	2.10%
1110	SURFACE WATER IMPVMT	2,792,906	2,717,892	2,719,345	0.05%
1111	SURFACE WATER MSBU-1	6,433,719	7,704,148	6,433,128	(16.50%)
1112	SURFACE WATER MSBU-2	5,290,922	5,793,225	6,370,673	9.97%
1113	SURFACE WATER MSBU-3	1,760,491	2,058,584	2,179,883	5.89%
1114	SURFACE WATER MSBU-4	3,783,784	3,706,086	4,508,318	21.65%
1115	SURFACE WATER MSBU-5	1,001,853	1,319,652	1,435,896	8.81%
1131	ROAD & BRIDGE MSTU-1	4,169,788	4,946,765	4,092,477	(17.27%)
1132	ROAD & BRIDGE MSTU-2	1,594,183	1,655,503	1,515,430	(8.46%)

Fund	Description	Final Budget FY 2018 - 2019	Final Budget FY 2019 - 2020	Final Budget FY 2020 - 2021	Percent Increase/ (Decrease)
1133	ROAD & BRIDGE MSTU-3	1,402,865	1,539,178	1,403,852	(8.79%)
1134	ROAD & BRIDGE MSTU-4	3,152,552	3,528,420	3,254,846	(7.75%)
1135	ROAD & BRIDGE MSTU-5	1,549,300	1,809,596	1,243,890	(31.26%)
1136	ROAD & BRDG MSTU-4MI	168,826	191,933	157,891	(17.74%)
1137	ROAD & BRDG MSTU4BCH	876,150	819,517	821,226	0.21%
1138	R&B DIST 2 DREDGING	901,392	747,376	796,178	6.53%
1159	WEST MELB CRA ROADS	103,149	258,706	267,889	3.55%
1160	LOGT/ENGINEER PROJ	13,684,840	11,814,238	9,015,773	(23.69%)
1161	LOGT-BONDS	6,508,755	25,923,197	5,411,561	(79.12%)
1162	PINEDA CSWY EXTEN	2,866,583	3,844,178	4,856,558	26.34%
1163	LOGT BONDS 2005	6,394,042	-	-	N/A
1168	TRANSPORTATION REIMB	-	2,010,000	3,040,612	51.27%
1170	5TH & 6TH GAS TAX	10,601,602	10,760,442	8,924,418	(17.06%)
1176	CGT BONDS DEBT SERV	17,180,021	14,109,264	14,346,562	1.68%
1180	COUNTYWIDE RD & BRDG	3,419,447	2,916,113	-	N/A
1182	W MELB-S WICKHAM RD	31,205,172	37,140,024	36,370,399	(2.07%)
1187	CITY OF MELB-INT LOC	131,670	-	-	N/A
1189	COCOA-INTLOCAL AGREE	108,213	50,000	-	N/A
1192	MELB-WICKHAM RD	8,193	-	-	N/A
1200	IMPACT FEE ADMINISTR	111,993	115,241	131,761	14.34%
1208	TRANSP IMPACT FEE D8	284,216	428,506	961,008	124.27%
1209	TRANSP IMPACT FEE D9	2,496,248	3,185,406	2,033,715	(36.16%)
1211	TRANSP IMP FEE NML	2,363,219	3,926,192	5,285,212	34.61%
1212	TRANSP IMP FEE CML	5,771,836	7,906,905	7,779,239	(1.61%)
1213	TRANSP IMP FEE SML	2,941,331	8,035,550	5,550,100	(30.93%)
1224	TRANSP IMPACT FEE D4	602,374	620,571	613,556	(1.13%)
1228	TRANSP IMPACT FEE D8	623,046	124,242	125,842	1.29%
1229	TRANSP IMPACT FEE D9	1,439,417	1,471,945	991,945	(32.61%)
1230	TRN IMP FEE PROJ NML	689,858	604,584	624,084	3.23%
1231	TRN IMP FEE PROJ CML	946,187	1,320,214	364,014	(72.43%)
1232	TRN IMP FEE PROJ SML	2,781,416	4,997,445	3,500,378	(29.96%)
1251	EDUCATION IMP FEE 1	11,582,940	16,613,822	14,502,596	(12.71%)
1252	EDUCATION IMP FEE 2	122,240,826	169,211,036	206,724,815	22.17%
1253	EDUCATION IMP FEE 3	318,043	384,257	451,714	17.56%
1254	EDUCATION IMP FEE 4	79,598	80,929	55,908	(30.92%)
1255	EFIF NORTH	1,241,069	1,143,412	1,474,334	28.94%
1256	EFIF SOUTH	1,402,865	1,539,178	1,403,852	(8.79%)
1260	SOIRL TRUST FUND	3,152,552	3,528,420	3,254,846	(7.75%)
1310	FIRE/RESCUE IMP FEE	1,549,300	1,809,596	1,243,890	(31.26%)
1313	EMERG SVC IMP FEE D3	168,826	191,933	157,891	(17.74%)
1320	CORRECTIONAL IMP FEE	876,150	819,517	821,226	0.21%

Fund	Description	Final Budget FY 2018 - 2019	Final Budget FY 2019 - 2020	Final Budget FY 2020 - 2021	Percent Increase/ (Decrease)
1330	EMRG SRVC IMP FEE ML	324,428	418,840	542,274	29.47%
1331	EM SRV IMP FEE-VIERA	35,498	37,564	29,934	(20.31%)
1350	FIRE ASSESSMENT	-	462,474	-	N/A
1351	EMS	24,927,710	24,193,566	25,765,051	6.50%
1354	FIRE REFERENDUM MSTU	25,602,642	29,073,895	29,375,884	1.04%
1360	PUBLIC SAFETY IS	14,304,256	13,892,126	14,095,353	1.46%
1361	DISPATCH	79,057	585,583	-	N/A
1362	OCEAN RESCUE	2,335,700	2,609,643	2,383,907	(8.65%)
1363	HAZ MAT	1,848,519	-	-	N/A
1370	DRIVER EDUCATION SAF	85,800	-	-	N/A
1380	E-911 IMPROVEMENTS	666,487	759,159	733,955	(3.32%)
1382	800 MHZ SURCHARGE	6,861,035	7,413,489	7,479,759	0.89%
1383	800 MHZ RECONFIG	1,888,347	1,587,694	1,086,295	(31.58%)
1384	EOC PROJECT	239,046	219,446	176,183	(19.71%)
1392	SOLICITATION ASSESMT	59,000	234	-	N/A
1394	CRIME PREVENTION	20,995	9,883	5,924	(40.06%)
1395	DRUG ABUSE TRUST	228,976	79,298	115,924	46.19%
1396	ENVIRONMENTAL TRUST	124,603	110,451	93,810	(15.07%)
1400	COURT RELATED TECH	189,770	197,550	199,070	0.77%
1401	CRIM JUST EDUCATION	1,392,439	1,457,164	1,426,688	(2.09%)
1402	STATE COURT FACIL	98,261	84,000	74,000	(11.90%)
1403	ST CT LOCAL REQMENTS	2,917,382	3,246,571	2,966,612	(8.62%)
1404	LEGAL AID	264,565	265,854	268,719	1.08%
1405	LAW LIBRARY	283,559	283,559	275,045	(3.00%)
1406	JUV ALT PROGRAMS	401,474	398,945	383,743	(3.81%)
1407	CROSSING GUARD SURCH	297,611	298,687	300,463	0.59%
1408	TEEN COURT CST	652,354	693,750	656,098	(5.43%)
1410	SHERIFF CO-WIDE MSTU	198,396	198,396	163,329	(17.68%)
1413	JUV ASMT CTR	24,469,930	26,815,974	25,895,999	(3.43%)
1414	SHERIFF EDUCATION TR	30,178	24,000	24,000	0.00%
1415	SHERIFF CONF PROP TR	195,000	195,000	160,691	(17.59%)
1416	INMATE COMM/WELFARE	1,150,000	1,170,000	843,052	(27.94%)
1440	TOURIST DEV TAX	-	-	10,000	NEW
1441	TDC-PROMO/ADV	-	-	10,443	NEW
1442	TDC-BEACH IMPVMT	1,609,531	1,900,768	1,540,617	(18.95%)
1443	TDC-CONVENTIONS	6,781,090	6,938,950	4,361,557	(37.14%)
1444	TDC-DISASTER (\$300K)	15,054,517	17,991,201	11,940,199	(33.63%)
1445	TDC - INFORMATION CT	7,760,758	8,693,549	8,778,260	0.97%
1446	TDC-CULTURAL/SPEC EV	1,000,000	1,003,091	1,121,954	11.85%
1447	TDC - ZOO 3RD CENT	565,386	298,205	182,475	(38.81%)
1448	4TH CENT TOURIST TAX	777,634	844,262	384,944	(54.40%)

Fund	Description	Final Budget FY 2018 - 2019	Final Budget FY 2019 - 2020	Final Budget FY 2020 - 2021	Percent Increase/ (Decrease)
1450	TDC 4TH CENT CAPITAL	513,563	1,004,287	1,206,187	20.10%
1470	CDBG	2,546,207	1,413,445	2,737,855	93.70%
1472	HOME GRANT	2,448,381	3,343,072	4,401,707	31.67%
1473	WEATHERIZATION GRANT	456,835	468,427	308,078	(34.23%)
1474	NSP GRANT	206,495	213,015	213,015	0.00%
1475	NSP-3 GRANT	402,074	382,074	374,971	(1.86%)
1477	HEALTH DEPT SEC 108	129,948	123,722	121,682	(1.65%)
1478	W CANAVERAL SEC 108	136,080	132,090	129,923	(1.64%)
1490	SHIP TRUST FUND	4,216,123	2,013,359	1,055,091	(47.60%)
1492	FHFC – COVID RELIEF	-	250,000	725,605	
1510	MIRA	3,445,593	4,897,160	5,845,284	19.36%
1520	NBEDZ	6,942,612	9,639,807	10,834,695	12.40%
1610	EELS-AD VALOREM	2,995,450	3,151,101	3,247,301	3.05%
1612	MGMT ENDOWMENT-EELS	727,213	754,595	769,070	1.92%
1700	GRANTS FUND	71,872,632	55,568,180	41,690,668	(24.97%)
1702	SOE GRANT MATCH	9,606	10,834	-	N/A
1720	COVID RELIEF FUNDS	-	105,034,237	70,000,000	
7999	SCTPO	2,351,674	2,272,775	1,901,072	(16.35%)
Totals - Special Revenue Funds		623,250,274	808,086,029	745,977,942	(7.69%)

Table 29 Long-Term Debt Service Funds

Fund	Description	Final Budget FY 2018 - 2019	Final Budget FY 2019 - 2020	Final Budget FY 2020 - 2021	Percent Increase/ (Decrease)
2030	LTD ADVAL TAX 91&93	6,668,760	7,003,251	6,212,191	(11.30%)
2040	NORTH PARKS REF DEBT	741,690	1,205,746	1,602,926	32.94%
2042	MI PARKS REF DEBT	846,278	1,314,994	1,727,251	31.35%
2044	SOUTH PARKS REF DEBT	3,965,047	6,032,837	7,848,633	30.10%
2049	NON AD REF VAL 2018	4,391,061	4,340,172	4,323,747	(0.38%)
2072	TDC REV BOND 2018A	567,884	1,067,361	1,079,402	1.13%
2090	SALES TAX BONDS	255,628	255,091	256,777	0.66%
2110	SALES TAX BONDS 01	1,203,090	599,697	594,979	(0.79%)
2112	SLS TAX REV BDS 2005	1,089,293	1,084,859	1,082,374	(0.23%)
2199	RIOLINDO DREDG MSBU	30,353	-	-	N/A
2200	TREASURE LN II PAV D	3,087	-	-	N/A
2250	NONADV REV NOTE 2010	1,133,504	1,126,833	1,119,118	(0.68%)
2260	NONADV REV NOTE 2012	393,154	395,509	392,656	(0.72%)
2290	NON AD VAL SER 2014	1,116,151	14,431,109	1,056,294	(92.68%)
2300	NON AD VAL SER 2018A	1,430,750	1,626,556	1,628,905	0.14%
Totals - Long-Term Debt Service Funds		23,835,730	40,484,015	28,925,253	(28.55%)

Table 30 Capital Project Funds

Fund	Description	Final Budget FY 2018 - 2019	Final Budget FY 2019 - 2020	Final Budget FY 2020 - 2021	Percent Increase/ (Decrease)
3021	N PRECINCT / SOE	289,500	55,560	-	N/A
3022	800 MHZ IMPROVEMENTS	1,307,467	94,175	97,967	4.03%
3050	VALKARIA AIRPORT	488,829	40,000	7,900	(80.25%)
3113	BBIP/P&R COUNTYWIDE	1,416,250	1,557,264	1,465,881	(5.87%)
3140	NORTH PARKS REF PROJ	306,504	314,969	-	N/A
3143	SOUTH PARKS REF PROJ	383,990	275,000	-	N/A
3152	MERRITT ISLAND/BEACH	865,819	386,576	360,000	(6.87%)
3154	PR D/3 BEACH&RIVERFR	24,073	24,525	-	N/A
3216	EELS-SOUTH	735,181	750,779	772,944	2.95%
3219	LTD AD VALOREM 2004	1,163,110	1,148,296	1,160,091	1.03%
3301	TOURISM BOND PROJECT	307,452	-	-	N/A
Totals - Capital Project Funds		7,288,175	4,647,144	3,864,783	(16.84%)

Table 31 Enterprise Funds

Fund	Description	Final Budget FY 2018 - 2019	Final Budget FY 2019 - 2020	Final Budget FY 2020 - 2021	Percent Increase/ (Decrease)
4010	SOLID WASTE MGMT O&M	24,409,724	24,700,626	26,323,076	6.57%
4011	SOLID WASTE R&R	26,508,073	27,117,399	26,436,594	(2.51%)
4013	SOLID WASTE IMPACT	4,875,127	5,744,267	5,766,837	0.39%
4014	SWMD LANDFILL ESCROW	35,522,296	38,089,998	36,782,217	(3.43%)
4018	SWMD DEBT SERVICE	875,729	868,399	871,300	0.33%
4110	SOLID WST COLLECTION	17,921,188	17,691,353	22,715,310	28.40%
4130	SCAT/TRANSIT	5,980,202	4,545,979	3,434,780	(24.44%)
4135	SCAT GRANTS	4,201,698	4,961,107	4,183,735	(15.67%)
4136	SCAT CAPITAL	11,456,445	27,623,799	33,628,224	21.74%
4140	SCAT/TRANSIT CAPITAL	105,197	117,432	117,442	0.01%
4150	WATER RESOURCES O&M	32,638,320	37,829,187	40,084,308	5.96%
4151	WATER RESOURCES IMP	11,637,266	15,902,227	14,978,674	(5.81%)
4152	WATER RES R&R RESERV	1,500,000	1,500,000	1,500,000	0.00%
4153	WATER RESOURCES CIP	34,878,072	33,188,286	31,044,000	(6.46%)
4158	WR UTIL BONDS D/S	1,470,832	1,597,518	1,595,153	(0.15%)
4163	WR FDEP PROJECT	13,000,000	12,109,542	3,900,000	(67.79%)
4164	WR FDEP LOAN	1,147,595	1,175,805	4,333,536	268.56%
4250	WR BAREFOOT BAY UTIL	4,033,079	3,989,484	4,175,077	4.65%
4251	WR BAREFOOT BAY DEBT	1,028,345	1,887,849	1,883,564	(0.23%)
4252	BAREFOOT BAY CON FEE	32,011	67,542	182,176	169.72%

Fund	Description	Final Budget FY 2018 - 2019	Final Budget FY 2019 - 2020	Final Budget FY 2020 - 2021	Percent Increase/ (Decrease)
4254	BAREFOOT BAY CONSTR	2,444,389	1,122,848	1,142,500	1.75%
4257	BFB 2009A DEBT	106,335	106,892	107,347	0.43%
4311	PARKS GOLF COURSES	549,151	318,197	317,920	(0.09%)
4800	MELB-TILLMAN WATER	4,525,226	4,471,512	4,293,717	(3.98%)
4820	TICO AIRPORT AUTH	2,369,445	2,463,678	2,454,534	(0.37%)
Totals - Enterprise Funds		243,215,745	269,190,926	272,252,021	1.14%

Table 32 Internal Service Funds

Fund	Description	Final Budget FY 2018 - 2019	Final Budget FY 2019 - 2020	Final Budget FY 2020 - 2021	Percent Increase/ (Decrease)
5011	COMMUNICATIONS	6,823,542	7,315,771	7,075,714	(3.28%)
5050	RISK MANAGEMENT	34,508,447	32,475,174	32,258,848	(0.67%)
5051	EMPLOYEE BENEFITS	98,021,711	99,259,903	95,270,000	(4.02%)
Totals - Internal Service Funds		139,353,700	139,050,848	134,604,562	(3.20%)
Grand Total		1,334,688,417	1,573,690,013	1,485,676,587	(5.59%)

Table 33 Budgeted Sources by Fund Type (in thousands)

SOURCES OF FUNDS	General Fund	Special Revenue Fund	Debt Service Fund	Capital Project Fund	Enterprise Fund	Internal Service Fund	Total All Funds
Taxes	159,512	148,672	12,510	0	0	0	320,694
Permits, Fees & Spec Assess.	16,689	48,808	0	0	2,518	0	68,015
Intergovernmental	37,403	65,708	0	207	37,812	950	142,080
Charges for Services	28,378	28,774	0	0	92,620	68,831	218,602
Fines and Forfeits	302	1,033	0	0	0	0	1,335
Miscellaneous Revenue	6,653	6,385	87	57	4,412	2,850	20,444
General Fund Transfers	12,223	34,257	4,288	0	1,699	2,558	55,025
Other Transfers	(\$4,186)	1,212	2,505	0	(\$219)	0	(\$688)
Other Finance Sources	0	4,450	0	0	3,900	0	8,350
TOTAL SOURCES OF FUNDS	256,973	339,298	19,390	264	142,743	75,189	833,857

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	32,863	105,566	0	0	33,060	3,945	175,435
Operating Expenses	63,194	154,797	0	1,046	76,519	81,243	376,799
Capital (CIP and Capital Outlay)	7,440	168,030	0	430	76,613	634	253,148
Other Uses of Funds	1,891	122,456	16,980	0	5,622	0	146,949
Transfers	168,497	31,204	610	0	3,285	0	203,596
TOTAL USES OF FUNDS	\$273,885	\$582,053	\$17,591	\$1,476	\$195,100	\$85,823	1,155,927
Net Increase/(Decrease) in Fund Balance	(\$16,911)	(\$242,755)	1,800	(\$1,212)	(\$52,357)	(\$10,634)	(\$322,070)
Beginning Fund Balance	43,079	406,677	9,535	3,601	129,258	59,416	651,566
Ending Fund Balance	\$26,167	\$163,922	\$11,334	\$2,389	\$76,901	\$48,782	329,496
Fund Balance Change as a Percentage	(39.26%)	(59.69%)	18.88%	(33.67%)	(40.51%)	(17.90%)	(49.43%)

Significant Changes in Fund Balances:

General Funds: General Fund components will utilize \$16.9 Million of Fund Balances primarily for: General Government, \$7.1 Million to fund General Revenue supported agencies Operating Expenses; Public Works, \$4.2 Million to fund Transportation and Facilities projects; Parks and Recreation, \$2.2 Million for Operating Expenses and CIP; Planning and Development, \$1M for Operating Expenses; Natural Resources Management Department, \$691K for Operating Expenses and Capital Outlay.

Special Revenue: The fund components will utilize \$242 Million in Fund Balances for CIP Projects, Operating, and Grants: Natural Resources Management Department, \$118 Million; Public Works Department, \$47.1 Million; General Government, \$26.5 Million; Planning and Development, \$12.4 Million; Parks and Recreation Department, \$8.8 Million; Tourism Development, \$8.5 Million; Library Services, \$6.1 Million; Merritt Island Redevelopment Agency, \$4.5 Million Fire Rescue Department, \$2.7 Million; Sheriff's Office, \$2.6 Million.

Debt Service: Parks and Recreation Debt Service Fund Balance decreases by \$1.8 Million in accordance with property taxes associated with voter-approved projects.

Capital Project: The fund components will utilize \$1.2 million of Fund Balances for the following: Parks and Recreation \$1.1 Million for CIP Projects and Operating Expenses; Emergency Management, \$100K for CIP Projects and Machinery and Equipment associated with 800MHz.

Enterprise Fund: The fund components will utilize \$52.3 million of Fund Balance for the following approved CIP and operating: Utility Services, \$28.3 Million; Solid Waste, \$23.4 Million; Melbourne Tillman, \$180K; Parks & Recreation, \$171K; Transit, \$117K.

Internal Service: The fund components utilize \$10.6 Million of Fund Balance for the following: Human Resources, \$10.5 Million; Information Technology, \$100K.

Position Count by Agency

Table 35 Board Agency

Program	Personnel Type	F Y 2019	F Y 2020	F Y 2021	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%
	Temporary Full-time					
Budget Office Temporary Total	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	27.00	27.00	27.00	0.00	0.00%
County Attorney Total	Full-time Equivalent	14.00	14.00	14.00	0.00	0.00%
	Temporary Full-time					
County Attorney Temporary Total	Equivalent	0.00	0.00	0.25	0.25	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	6.00	1.00	20.00%
Emergency Management Office Total	Full-time Equivalent	17.00	17.00	18.00	1.00	5.88%
Dispatch	Full-time Equivalent	26.00	26.00	26.00	0.00	0.00%
Emergency Medical Services	Full-time Equivalent	142.00	133.00	161.00	28.00	21.05%
Fire Prevention	Full-time Equivalent	12.00	13.00	13.00	0.00	0.00%
Fire Rescue Operations	Full-time Equivalent	413.00	402.00	373.00	(29.00)	(7.21%)
Ocean Rescue	Full-time Equivalent	16.50	17.50	18.00	0.50	2.86%
Fire Rescue Department Total	Full-time Equivalent	609.50	591.50	591.00	(0.50)	(0.08%)
	Temporary Full-time					
Fire Rescue Department Temporary Total	Equivalent	52.50	25.00	25.00	0.00	0.00%
Community Resources	Full-time Equivalent	16.50	16.50	17.00	0.50	3.03%
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	40.00	0.50	1.27%
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	7.25	9.00	10.00	1.00	11.11%
Risk Management	Full-time Equivalent	12.00	12.00	12.00	0.00	0.00%
Human Resources Office Total	Full-time Equivalent	26.75	28.50	29.50	1.00	3.51%
Information Technology Department Total	Full-time Equivalent	47.00	49.00	50.00	1.00	2.04%

Program	Personnel Type	F Y 2019	F Y 2020	F Y 2021	Change	% Change
Information Technology Department Temporary Total	Temporary Full-time Equivalent	0.25	0.00	0.25	0.25	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	50.00	50.00	0.00	0.00%
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	101.00	0.25	0.25%
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	328.50	0.25	0.08%
Building Code Compliance	Full-time Equivalent	42.50	53.00	48.00	(5.00)	(9.43%)
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	19.00	(1.00)	(5.00%)
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	92.00	(6.00)	(6.12%)
Public Safety Services Office	Full-time Equivalent	4.00	6.00	5.00	(1.00)	(16.67%)
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	24.00	0.25	1.05%
Public Safety Services Office Total	Full-time Equivalent	43.75	44.75	44.00	(0.75)	(1.68%)
Survey and Mapping	Full-time Equivalent	15.00	15.00	15.00	0.00	0.00%
Engineering	Full-time Equivalent	26.00	26.00	26.00	0.00	0.00%
Transportation Construction Management	Full-time Equivalent	16.00	15.00	15.00	0.00	0.00%
Traffic Operations	Full-time Equivalent	17.00	19.00	19.00	0.00	0.00%
Road and Bridge	Full-time Equivalent	181.75	186.00	188.00	2.00	1.08%
Facilities Management	Full-time Equivalent	49.00	49.00	50.00	1.00	2.04%
Public Works Department Total	Full-time Equivalent	304.75	310.00	313.00	3.00	0.97%
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%
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	4.00	1.00	33.33%
Tourism Development Office Total	Full-time Equivalent	13.00	13.00	16.50	3.50	26.92%
Tourism Development Office Temporary Total	Temporary Full-time Equivalent	0.25	0.25	0.25	0.00	0.00%
Transit Services Department Total	Full-time Equivalent	139.25	139.25	140.75	1.50	1.08%
Agriculture Extension Services	Full-time Equivalent	15.00	15.00	15.00	0.00	0.00%

Program	Personnel Type	F Y 2019	F Y 2020	F Y 2021	Change	% Change
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	16.00	16.00	16.00	0.00	0.00%
County Water and Wastewater	Full-time Equivalent	151.00	162.00	167.00	5.00	3.09%
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	180.50	5.00	2.85%
Valkaria Airport Total	Full-time Equivalent	3.00	3.50	3.50	0.00	0.00%
Board Agency Total	F T E and Temporary Total	2,433.75	2,430.25	2,442.25	12.00	0.49%

Table 36 Outside Agencies

Program	Personnel Type	F Y 2019	F Y 2020	F Y 2021	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	2.25	2.25	2.75	0.50	22.22%
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	12.25	12.25	12.75	0.50	4.08%

Table 37 Court Operations

Program	Personnel Type	F Y 2019	F Y 2020	F Y 2021	Change	% Change
Judicial Branch Administration Total	Full-time Equivalent	3.50	3.50	4.50	1.00	28.57%
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	19.50	1.00	5.41%