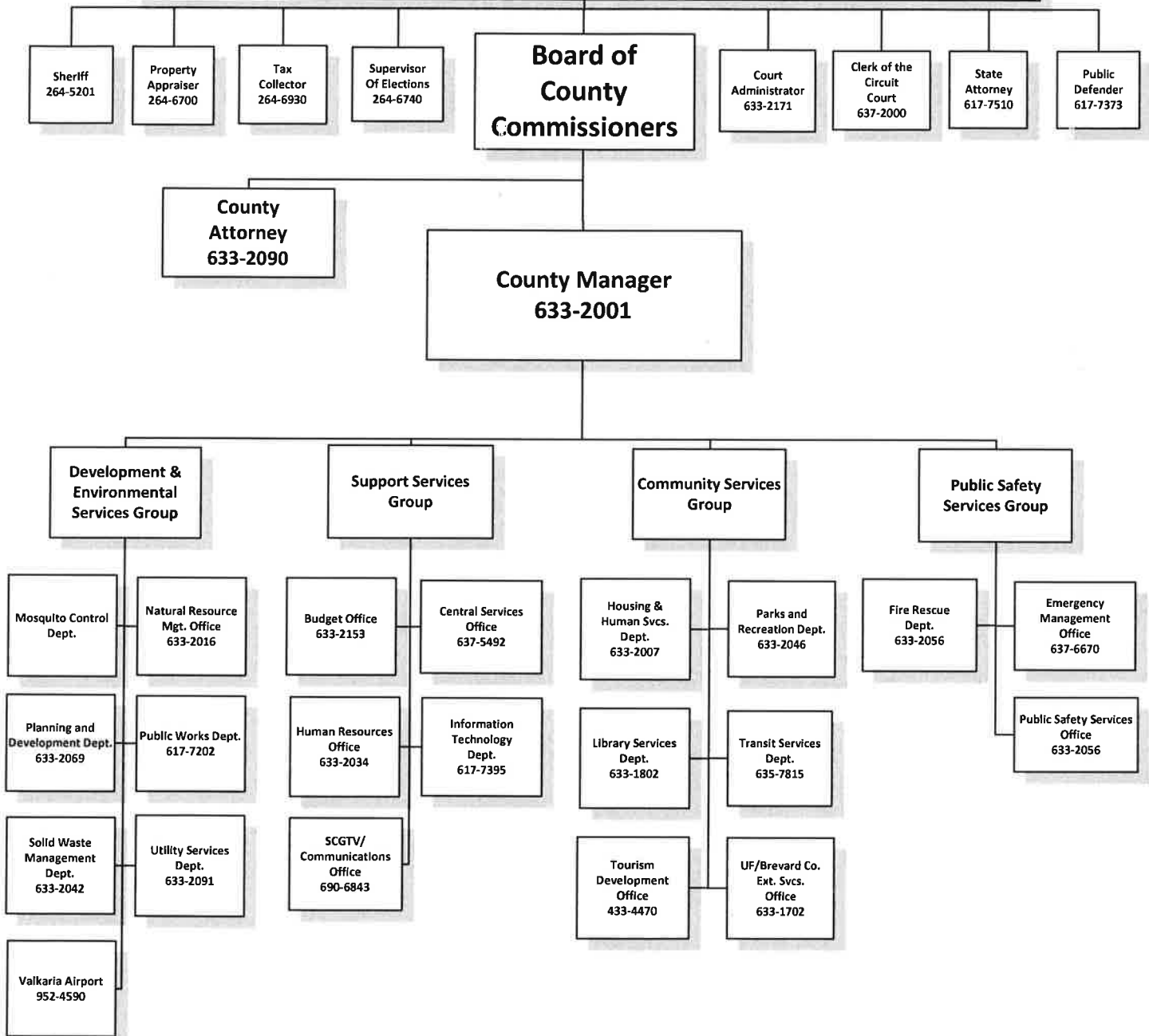
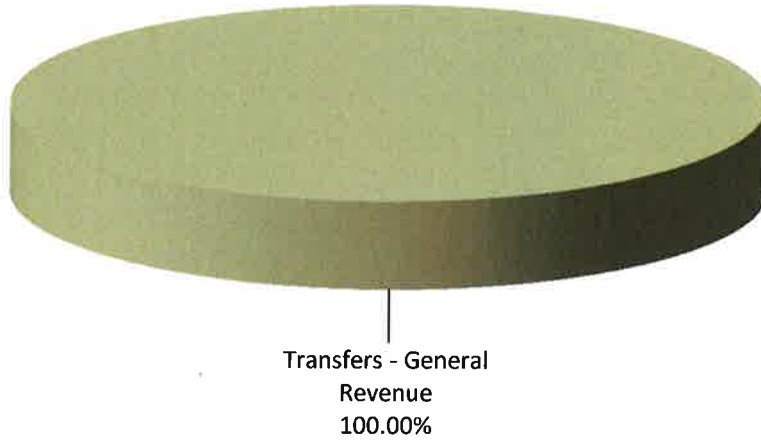


**BREVARD COUNTY GOVERNMENT  
CITIZENS OF BREVARD COUNTY, FLORIDA**



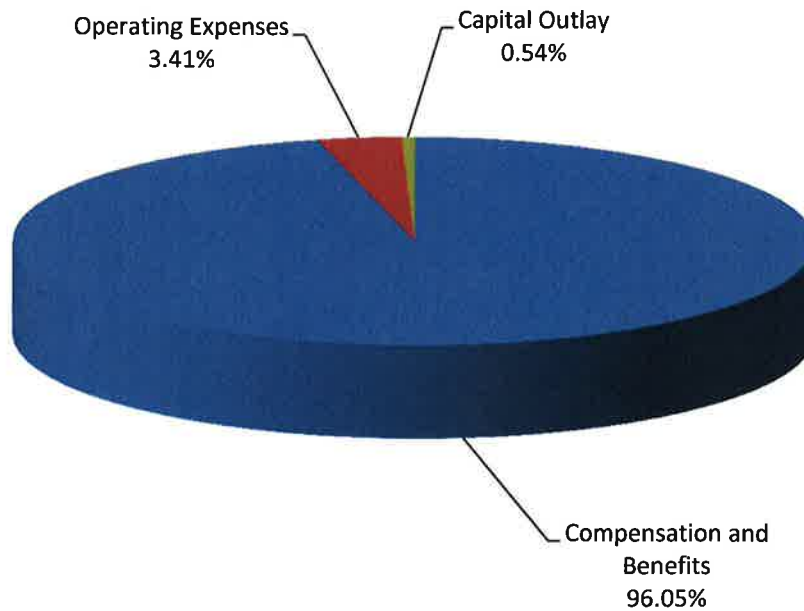
**BOARD OF COUNTY COMMISSIONERS**

**REVENUE (SOURCES)**



**ADOPTED BUDGET FY2018-2019  
\$1,669,583**

**EXPENDITURES (USES)**



**BOARD OF COUNTY COMMISSIONERS  
SUMMARY**

**MISSION STATEMENT:**

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The Board of County Commissioners, as established by the County Charter, is elected by the citizens to serve as the policy making legislative body for Brevard County, Florida.

**PROGRAMS AND SERVICES:**

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**ACCOMPLISHMENTS, INITIATIVES, TRENDS AND ISSUES AND SERVICE LEVEL IMPACTS:**

**BOARD OF COUNTY COMMISSIONERS**

- Each Commissioner provides responsive service to constituents through the five District Offices:
  - District 1: 2000 South Washington Avenue, 2<sup>nd</sup> Floor, Titusville, Florida
  - District 2: 2575 North Courtenay Parkway, Suite 200, Merritt Island, Florida
  - District 3: 2539 Palm Bay Road NE, Palm Bay, Florida
  - District 4: 2725 Judge Fran Jamieson Way, Building C – Suite 214, Viera, Florida
  - District 5: 490 Centre Lake Drive, Suite 175, Palm Bay, Florida

*Accomplishments:*

- Provided overall policy direction for all County's operations
- Established standards and levels of service for public safety, growth management, culture and recreation, and environmental and human services
- Made appointments to subordinate and special boards and committees serving various purposes of the county

*Initiatives:*

- Create policies which promote effectiveness and efficiency
- Promote policies which encourage the development of public/private partnerships
- Develop policies which express the value of County Services

*Trends and Issues:*

- The budget for the Board of County Commissioners is comprised of the budget of the five Commissioner's offices and a shared administrative expense budget.
- The Board of County Commissioners governs and services a County which has:
  - 1,557 square miles in area (1,018 square miles of land area and 539 miles of waterways)
  - Population of 575,315 in 2017 as estimated by the Florida Legislature Office of Economic and Demographic Research

*Service Level Impacts:*

N/A

**BOARD OF COUNTY COMMISSIONERS: SUMMARY**

**PROGRAM REVENUES AND EXPENDITURES**

	<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>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	\$0	\$0	\$0	0.00%
<i>Operating Revenues</i>	\$0	\$0	\$0	\$0	0.00%
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$1,552,341	\$1,623,098	\$1,669,583	\$46,485	2.86%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$1,552,341	\$1,623,098	\$1,669,583	\$46,485	2.86%
<b>TOTAL REVENUES</b>	\$1,552,341	\$1,623,098	\$1,669,583	\$46,485	2.86%
<b>EXPENDITURES</b>					
Compensation and Benefits	\$1,498,116	\$1,568,493	\$1,603,670	\$35,177	2.24%
Operating Expenses	\$52,423	\$50,605	\$56,913	\$6,308	12.47%
Capital Outlay	\$1,802	\$4,000	\$9,000	\$5,000	125.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$1,552,341	\$1,623,098	\$1,669,583	\$46,485	2.86%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL EXPENDITURES</b>	\$1,552,341	\$1,623,098	\$1,669,583	\$46,485	2.86%
<b>PERSONNEL:</b>					
Full-time positions	20.00	19.00	19.00	0.00	0.00%
Part-time Positions	1.00	1.00	1.00	0.00	0.00%
Full-time Equivalent	20.75	19.75	19.75	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%



**BOARD OF COUNTY COMMISSIONERS: BUDGET VARIANCES**

<b>REVENUES</b>	<b>VARIANCE</b>	<b>% VARIANCE</b>	<b>EXPLANATION</b>
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
<b>Intergovernmental</b>	<b>\$0</b>	<b>0.00%</b>	
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	\$0	0.00%	
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$46,485	2.86%	Attributable to Cost of Living Adjustments and FRS rate increases as well as merit increases
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

**BOARD OF COUNTY COMMISSIONERS: BUDGET VARIANCES**

<b>EXPENDITURES</b>	<b>VARIANCE</b>	<b>% VARIANCE</b>	<b>EXPLANATION</b>
Compensation and Benefits	\$35,177	2.24%	Attributable to Cost of Living Adjustments and FRS rate increases as well as merit increases
Operating Expenses	\$6,308	12.47%	Primarily due to an increase in Rentals and Leases based on current year trends offset by a reduction in the travel budget
Capital Outlay	\$5,000	125.00%	I.T. assessment of existing computer inventory determined a need to replace additional computers that have exceeded their useful life
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$0	0.00%	

**BOARD OF COUNTY COMMISSIONERS  
TRAVEL A & B SUMMARY**

<b>DESCRIPTION</b>	<b>POSITION</b>	<b>DESTINATION</b>	<b>FUNDING SOURCE</b>	<b>TOTAL COST</b>
<b>BOARD OF COUNTY COMMISSIONERS</b>				
Various	Commissioners and staff	TBD	General Fund	\$6,500
<b>TOTAL FUNDED FOR DEPARTMENT</b>				<b>\$6,500</b>



**BOARD OF COUNTY COMMISSIONERS  
CAPITAL OUTLAY SUMMARY<sup>1</sup>**

<b>DESCRIPTION</b>	<b>QUANTITY</b>	<b>UNIT COST</b>	<b>FUNDING SOURCE</b>	<b>TOTAL COST</b>
<b>BOARD OF COUNTY COMMISSIONS</b>				
Computers	5	\$1,800	General Fund	\$9,000
<b>TOTAL FUNDED FOR DEPARTMENT:</b>				<b>\$9,000</b>

1) Equipment with a value in excess of \$1,000 (computers \$750). Approved items may be purchased using existing Public Sector Purchasing Cooperative contracts awarded through full and open competition when in the best interest of the County.

