

**BOARD OF COUNTY COMMISSIONERS
SUMMARY**

MISSION STATEMENT:

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:

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

BOARD OF COUNTY COMMISSIONERS:

- District 1: 2000 South Washington Avenue, 2nd Floor, Titusville, Florida
- District 2: 2575 North Courtenay Parkway, Suite 200, Merritt Island, Florida
- District 3: 2539 Palm Bay Road N E, 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 as well as 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 594,469 in 2019 as estimated by the Florida Legislature Office of Economic Demographic Research

Service Level Impacts:

Not Applicable

BOARD OF COUNTY COMMISSIONERS: SUMMARY

Board of County Commissioners Revenue & Expense Category	Actual F Y 2018-2019	Final Budget F Y 2019-2020	Adopted Budget F Y 2020-2021	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessment Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	\$0	\$0	\$0	0.00%
Total Operating Revenues	\$0	\$0	\$0	\$0	0.00%
Balance Forward Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$1,651,907	\$1,718,663	\$1,763,251	\$44,588	2.59%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Total Non-Operating Revenues	\$1,651,907	\$1,718,663	\$1,763,251	\$44,588	2.59%
TOTAL REVENUES	\$1,651,907	\$1,718,663	\$1,763,251	\$44,588	2.59%
Compensation and Benefits Expense	\$1,600,014	\$1,653,389	\$1,702,918	\$49,529	3.00%
Operating Expense	\$48,966	\$59,274	\$54,333	-\$4,941	-8.34%
Capital Outlay Expense	\$2,927	\$6,000	\$6,000	\$0	0.00%
Operating Expenditures	\$1,651,907	\$1,718,663	\$1,763,251	\$44,588	2.59%
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%

Board of County Commissioners Revenue & Expense Category	Actual F Y 2018-2019	Final Budget F Y 2019-2020	Adopted Budget F Y 2020-2021	Difference	% Change
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$0	\$0	\$0	\$0	0.00%
Total Non-Operating Expenses	\$0	\$0	\$0	\$0	0.00%
TOTAL EXPENDITURES	\$1,651,907	\$1,718,663	\$1,763,251	\$44,588	2.59%

BOARD OF COUNTY COMMISSIONERS: BUDGET VARIANCES

Board of County Commissioners Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Special Assessments Revenue	\$0	0.00%	
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$0	0.00%	
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$0	0.00%	
Statutory Reduction	\$0	0.00%	
Balance Forward Revenue	\$0	0.00%	
Transfers - General Revenue	\$44,588	2.59%	Primarily attributable to increased Compensation and Benefits expenses offset by reductions in Operating Expenses
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$49,529	3.00%	Primarily attributable to Cost of Living Adjustments, FRS rate increases and merit increases
Operating Expense	-\$4,941	-8.34%	Primarily attributable to slight reduction in Rentals and Leases and Travel expenditures based on historical data trends
Capital Outlay Expense	\$0	0.00%	

Board of County Commissioners Revenue and Expense Category	Variance	% Variance	Explanation
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

**BOARD OF COUNTY COMMISSIONERS
FISCAL YEAR 2020-2021 TRAVEL A&B SUMMARY**

Program Name	Description	Position	Destination	Funding Source	Total Cost
Board of County Commissioners	Various	Commissioners and Staff	T B D	General Fund	\$5,500
Total Funded For Department					\$5,500

**BOARD OF COUNTY COMMISSIONERS
FISCAL YEAR 2020-2021 CAPITAL OUTLAY SUMMARY**

Program Name	Description	Quantity	Unit Cost	Funding Source	Total Cost
Board of County Commissioners	Computers	4	\$1,500	General Fund	\$6,000
Total Funded For Department					\$6,000

Special Note:

In accordance with Brevard County Board of County Commissioners' Policy BCC-24, Procurement, this form satisfies Directive III. E. 4., requiring a detailed list of approved capital outlay items and equipment to be reviewed and approved by the Board during the Budget process.