

**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, 2<sup>nd</sup> 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 583,563 in 2018 as estimated by the Florida Legislature Office of Economic Demographic Research

**Service Level Impacts:**

Not Applicable

**BOARD OF COUNTY COMMISSIONERS DEPARTMENT: BOARD OF COUNTY COMMISSIONERS**

<b>Board of County Commissioners Department Revenue &amp; Expense Category</b>	<b>Actual F Y 2017- 2018</b>	<b>Final Budget F Y 2018- 2019</b>	<b>Adopted Budget F Y 2019- 2020</b>	<b>Difference</b>	<b>% Change</b>
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$90	\$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%
<b>Total Operating Revenues</b>	<b>\$90</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Balance Forward Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$1,587,971	\$1,669,583	\$1,708,663	\$39,080	2.34%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
<b>Non-Operating Revenues</b>	<b>\$1,587,971</b>	<b>\$1,669,583</b>	<b>\$1,708,663</b>	<b>\$39,080</b>	<b>2.34%</b>
<b>TOTAL REVENUES</b>	<b>\$1,588,061</b>	<b>\$1,669,583</b>	<b>\$1,708,663</b>	<b>\$39,080</b>	<b>2.34%</b>
Compensation and Benefits Expense	\$1,544,836	\$1,602,970	\$1,644,389	\$41,419	2.58%
Operating Expense	\$42,399	\$63,683	\$58,274	-\$5,409	-8.49%
Capital Outlay Expense	\$826	\$2,930	\$6,000	\$3,070	104.78%
<b>Operating Expenses</b>	<b>\$1,588,061</b>	<b>\$1,669,583</b>	<b>\$1,708,663</b>	<b>\$39,080</b>	<b>2.34%</b>
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%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$0	\$0	\$0	\$0	0.00%
<b>Non-Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES</b>	<b>\$1,588,061</b>	<b>\$1,669,583</b>	<b>\$1,708,663</b>	<b>\$39,080</b>	<b>2.34%</b>

**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	\$39,080	2.34%	Increase coincides with increases in Compensation and Benefits expenditures offset by decreases in Capital Outlay
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$41,419	2.58%	Attributable to Cost of Living adjustments, F R S rate changes as well as merit increases
Operating Expense	-\$5,409	-8.49%	Attributable to expensing computer purchases from Operating Supplies in F Y 2019 as the equipment did not meet the Capital Outlay threshold; computer purchases in F Y 2020 are expected to meet the Capital Outlay threshold
Capital Outlay Expense	\$3,070	104.78%	Attributable to expensing computer purchases from Operating Supplies in F Y 2019 as the equipment did not meet the Capital Outlay threshold; computer purchases in F Y 2020 are expected to meet the Capital Outlay threshold
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  
TRAVEL A&B SUMMARY**

<b>Program Name</b>	<b>Description</b>	<b>Position</b>	<b>Destination</b>	<b>Funding Source</b>	<b>Total Cost</b>
Board of County Commissioners	Various	Commissioners and Staff	T B D	General Fund	\$6,500
<b>Total Funded For Department</b>					<b>\$6,500</b>

**BOARD OF COUNTY COMMISSIONERS  
CAPITAL OUTLAY SUMMARY**

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