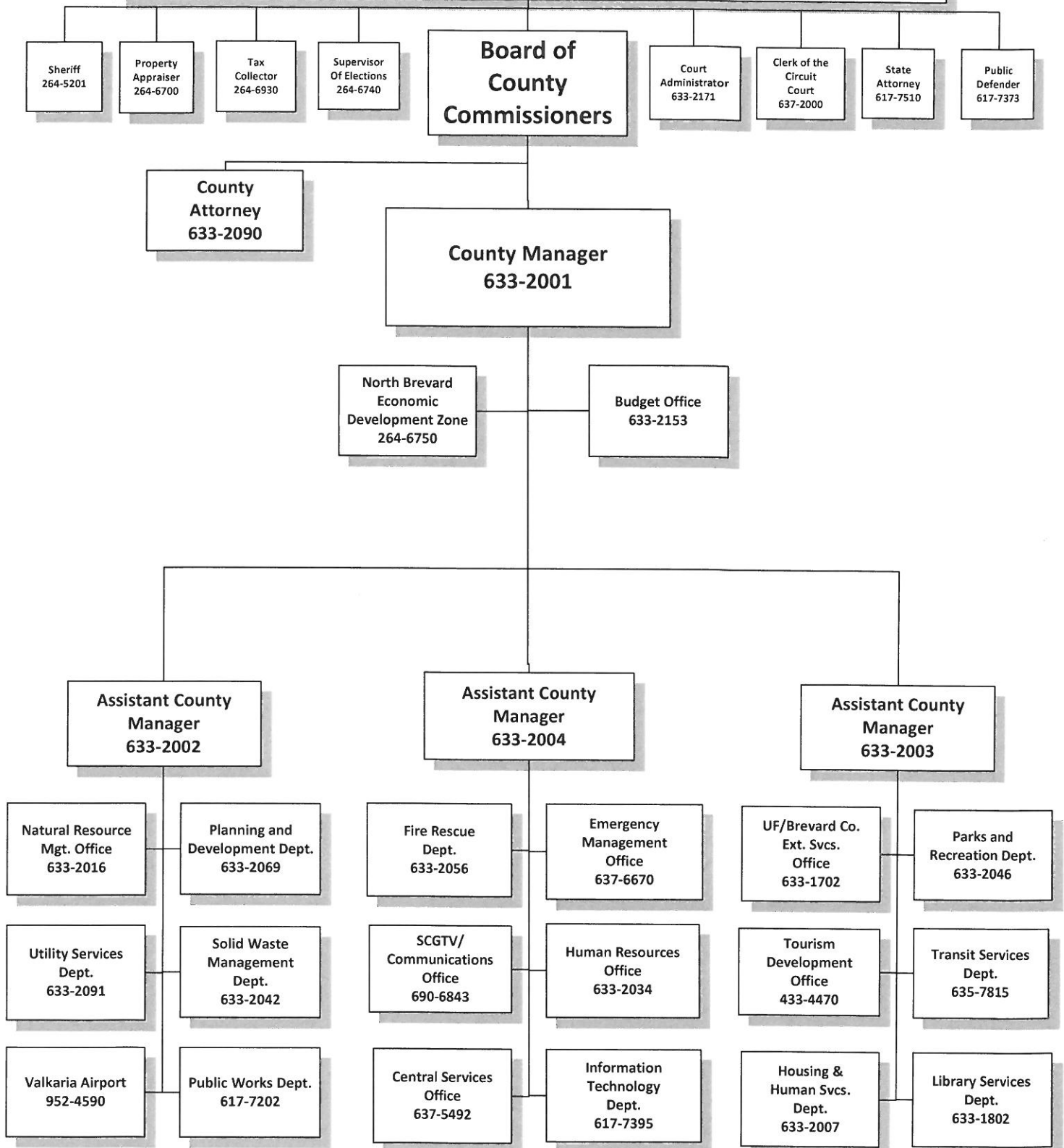
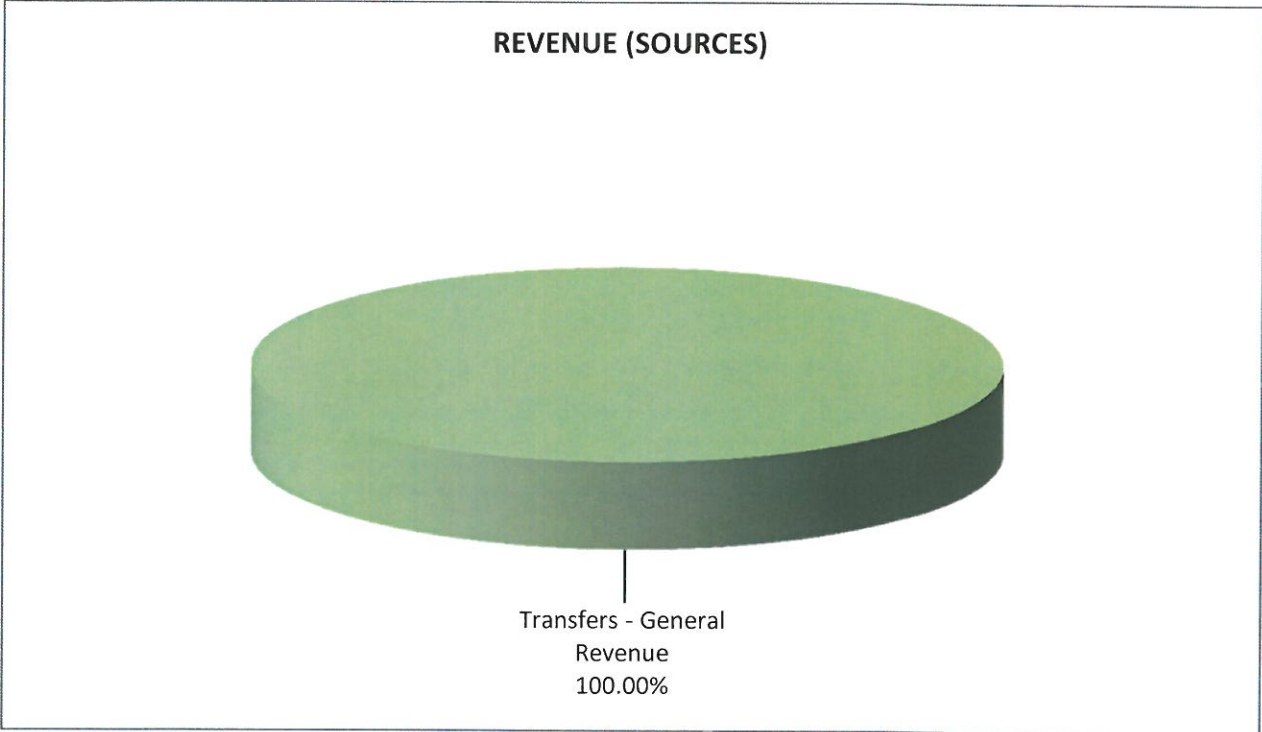


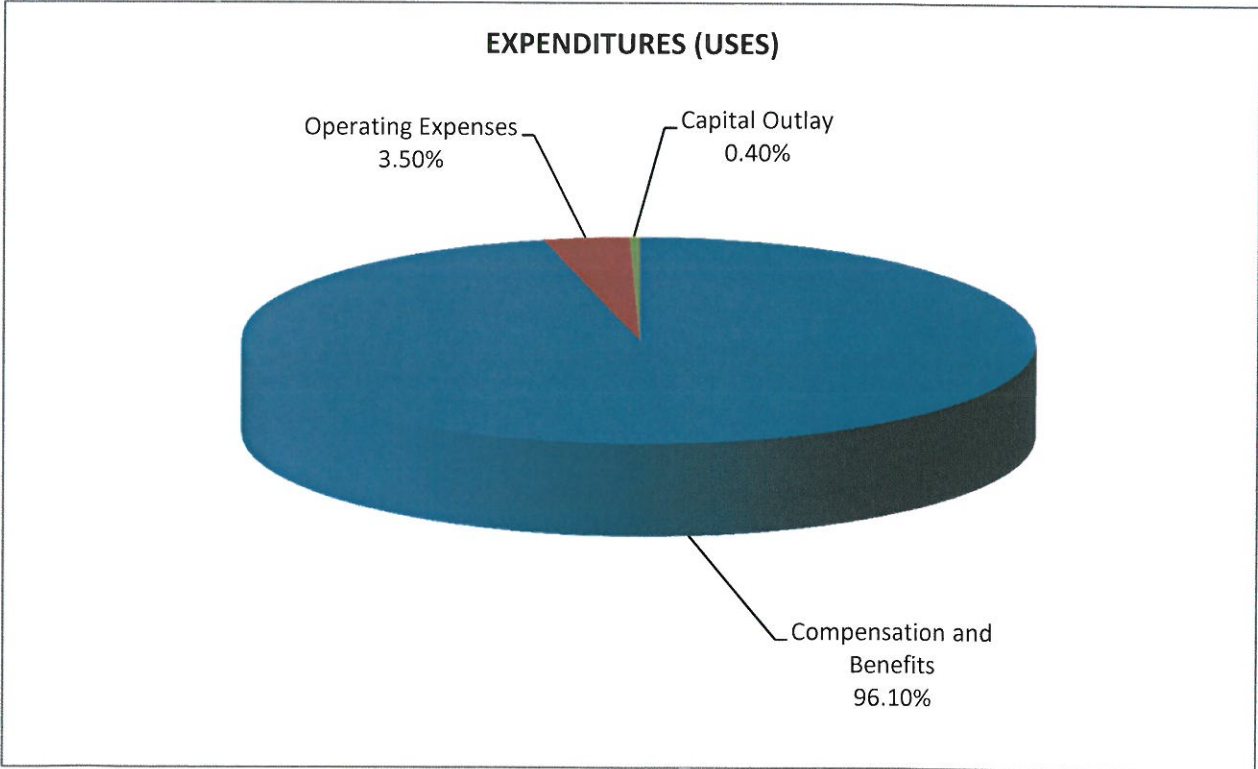
**BREVARD COUNTY GOVERNMENT
CITIZENS OF BREVARD COUNTY, FLORIDA**



BOARD OF COUNTY COMMISSIONERS



**ADOPTED BUDGET FY2016-2017
\$1,618,387**





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

- Each Commissioner provides responsive service to constituents through the five District Offices:
 - District 1: 400 South Street, Titusville, Florida
 - District 2: 2575 N. Courtenay Parkway, Merritt Island, Florida
 - District 3: 1311 E. New Haven Avenue, Melbourne, Florida
 - District 4: 2725 Judge Fran Jamieson Way, Viera, Florida
 - District 5: 1515 Sarno Road, Melbourne, Florida

Accomplishments:

- Provided overall policy direction for all County's operations
- Maintained current service levels
- Invested in job creation and Economic Development projects

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)
 - Projected population of 570,519 in 2016 as estimated by the Florida Legislature Office of Economic and Demographic Research

Service Level Impacts:

N/A

BOARD OF COUNTY COMMISSIONERS: DEPARTMENT SUMMARY

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	Difference	% (Inc)/Dec
REVENUES:					
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	\$1,494,659	\$1,586,327	\$1,618,387	\$32,060	2.02%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$1,494,659	\$1,586,327	\$1,618,387	\$32,060	2.02%
TOTAL REVENUES	\$1,494,659	\$1,586,327	\$1,618,387	\$32,060	2.02%
EXPENDITURES					
Compensation and Benefits	\$1,433,230	\$1,513,028	\$1,555,289	\$42,261	2.79%
Operating Expenses	\$59,946	\$72,399	\$56,598	(\$15,801)	(21.82%)
Capital Outlay	\$1,775	\$900	\$6,500	\$5,600	622.22%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$1,494,951	\$1,586,327	\$1,618,387	\$32,060	2.02%
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%
TOTAL EXPENDITURES	\$1,494,951	\$1,586,327	\$1,618,387	\$32,060	2.02%
PERSONNEL:					
Full-time positions	18.00	18.00	18.00	0.00	0.00%
Part-time Positions	3.00	3.00	3.00	0.00	0.00%
Full-time Equivalent	19.75	19.75	19.75	0.00	0.00%
Temporary FTE	0.25	0.25	0.00	(0.25)	(100.00%)
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

BOARD OF COUNTY COMISSIONERS: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$0	0.00%	
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	\$32,060	2.02%	Increase required to fund Compensation and Benefit increases, which is offset by a decrease in Operating Expenses
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

BOARD OF COUNTY COMISSIONERS: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$42,621	2.79%	Anticipated increase based on organizational reassignment of part-time position to full-time position; also attributable to 1.5% Cost of Living Increase offset by a 4% decrease in Employer's Health Insurance premium
Operating Expenses	(\$15,801)	(21.82%)	Anticipated reduction in office and operating supplies
Capital Outlay	\$5,600	622.22%	Equipment replacements scheduled for FY 2015-2016 were deferred to FY 2016-2017
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**

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
PROGRAM NAME:				
Various	Commissioners and Staff	TBD	General Fund	\$18,000
TOTAL FOR PROGRAM:				\$18,000

**BOARD OF COUNTY COMMISSIONERS
CAPITAL OUTLAY SUMMARY¹**

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
BOARD OF COUNTY COMMISSIONERS				
Various Equipment Replacements	5	\$1,300	General Fund	\$6,500
TOTAL FUNDED FOR DEPARTMENT:				\$6,500

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.

