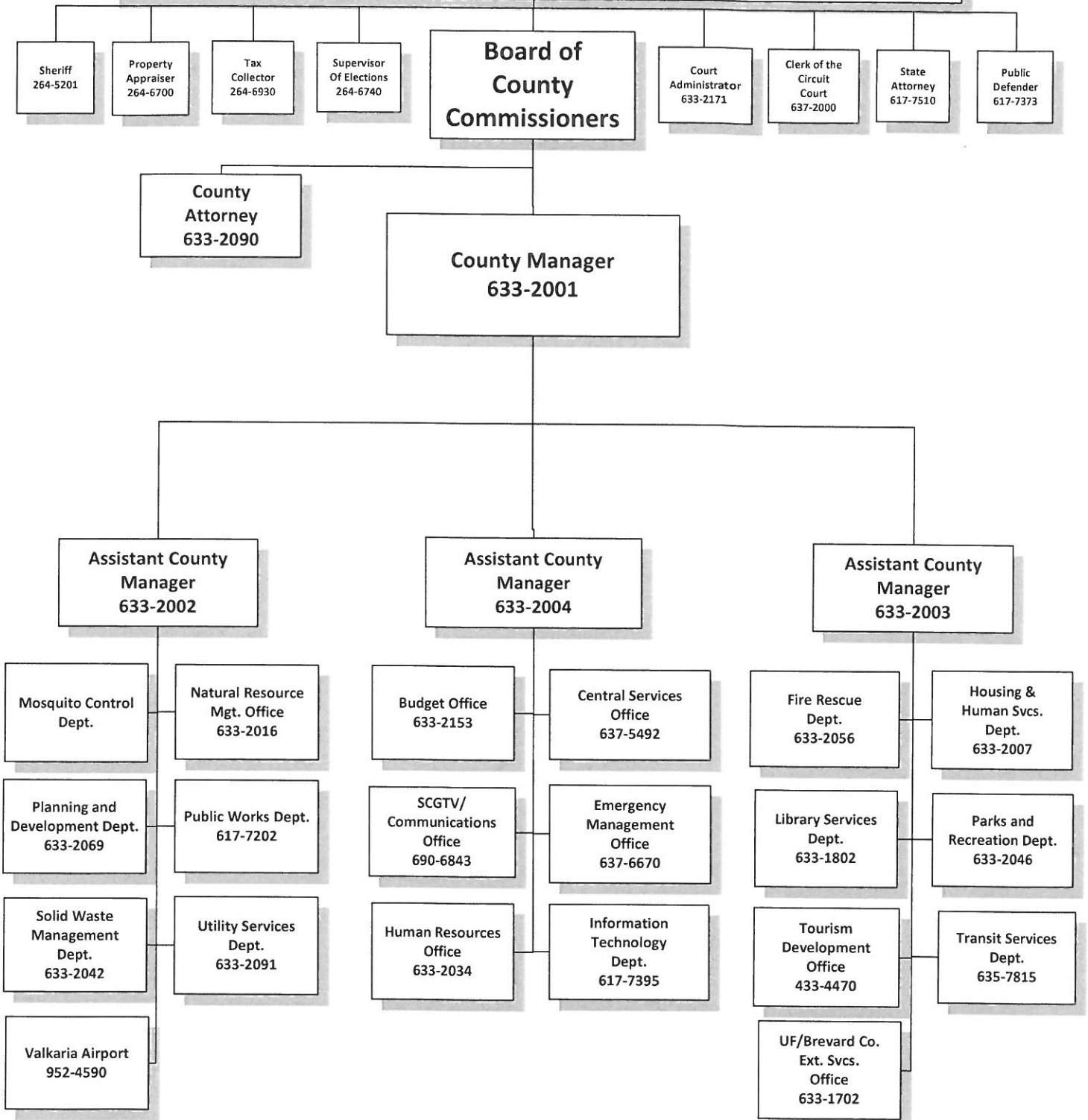
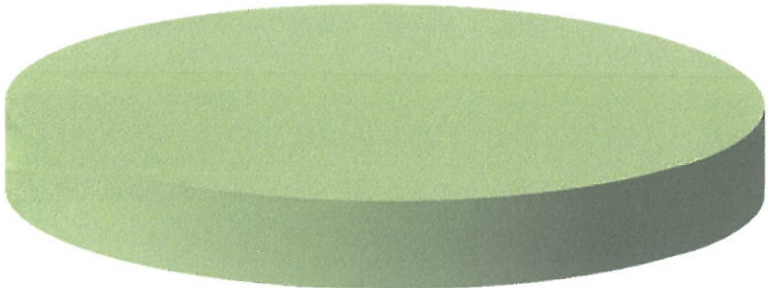


**BREVARD COUNTY GOVERNMENT
CITIZENS OF BREVARD COUNTY, FLORIDA**



BOARD OF COUNTY COMMISSIONERS

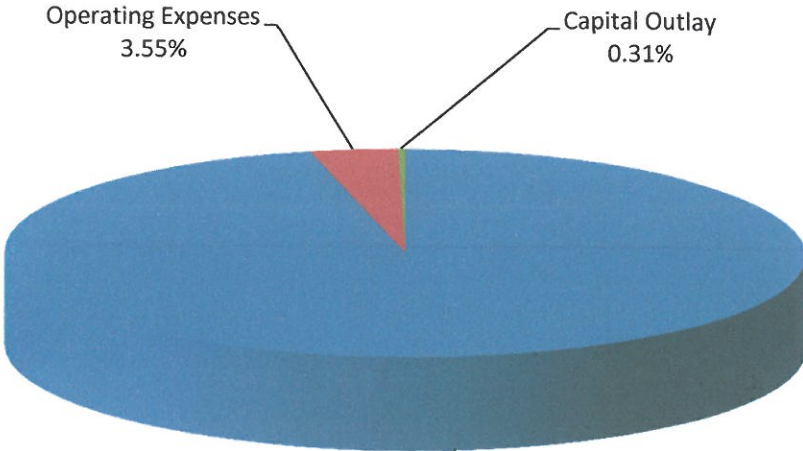
REVENUE (SOURCES)



Transfers - General
Revenue
100.00%

**ADOPTED BUDGET FY2017-2018
\$1,623,098**

EXPENDITURES (USES)



Operating Expenses
3.55%

Capital Outlay
0.31%

Compensation and
Benefits
96.14%

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: 2000 South Washington Avenue, 2nd Floor, Titusville, Florida
 - District 2: 2575 North Courtenay Parkway, Merritt Island, Florida
 - District 3: 2539 Palm Bay Road NE, Palm Bay, Florida
 - District 4: 2725 Judge Fran Jamieson Way, Viera, Florida
 - District 5: 490 Centre Lake Drive, Suite 175, Palm Bay, 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 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

	Actual FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	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	\$38	\$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>	\$38	\$0	\$0	\$0	0.00%
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$1,586,327	\$1,618,387	\$1,623,098	\$4,711	0.29%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$1,586,327	\$1,618,387	\$1,623,098	\$4,711	0.29%
TOTAL REVENUES	\$1,586,365	\$1,618,387	\$1,623,098	\$4,711	0.29%
EXPENDITURES					
Compensation and Benefits	\$1,434,521	\$1,555,289	\$1,560,493	\$5,204	0.33%
Operating Expenses	\$66,303	\$56,598	\$57,605	\$1,007	1.78%
Capital Outlay	\$843	\$6,500	\$5,000	(\$1,500)	(23.08%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$1,501,667	\$1,618,387	\$1,623,098	\$4,711	0.29%
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	\$1,501,667	\$1,618,387	\$1,623,098	\$4,711	0.29%
PERSONNEL:					
Full-time positions	18.00	20.00	20.00	0.00	0.00%
Part-time Positions	3.00	1.00	1.00	0.00	0.00%
Full-time Equivalent	19.75	20.75	20.75	0.00	0.00%
Temporary FTE	0.25	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

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	\$4,711	0.29%	In tandem with changes in Compensation and Benefits, Operating Expenses and Capital Outlay
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

BOARD OF COUNTY COMMISSIONERS: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$5,204	0.33%	Attributable to Cost of Living Adjustments and FRS rate increases, offset by an 8% decrease in Employer's Health Insurance premium and lower starting salaries for new hires
Operating Expenses	\$1,007	1.78%	Primarily represents increase in general liability premium in accordance with COLA
Capital Outlay	(\$1,500)	(23.08%)	Fewer capital purchases are anticipated in FY2018
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
BOARD OF COUNTY COMMISSIONERS				
Various	Commissioners and Staff	TBD	General Fund	\$18,000
TOTAL FUNDED FOR DEPARTMENT				\$18,000

