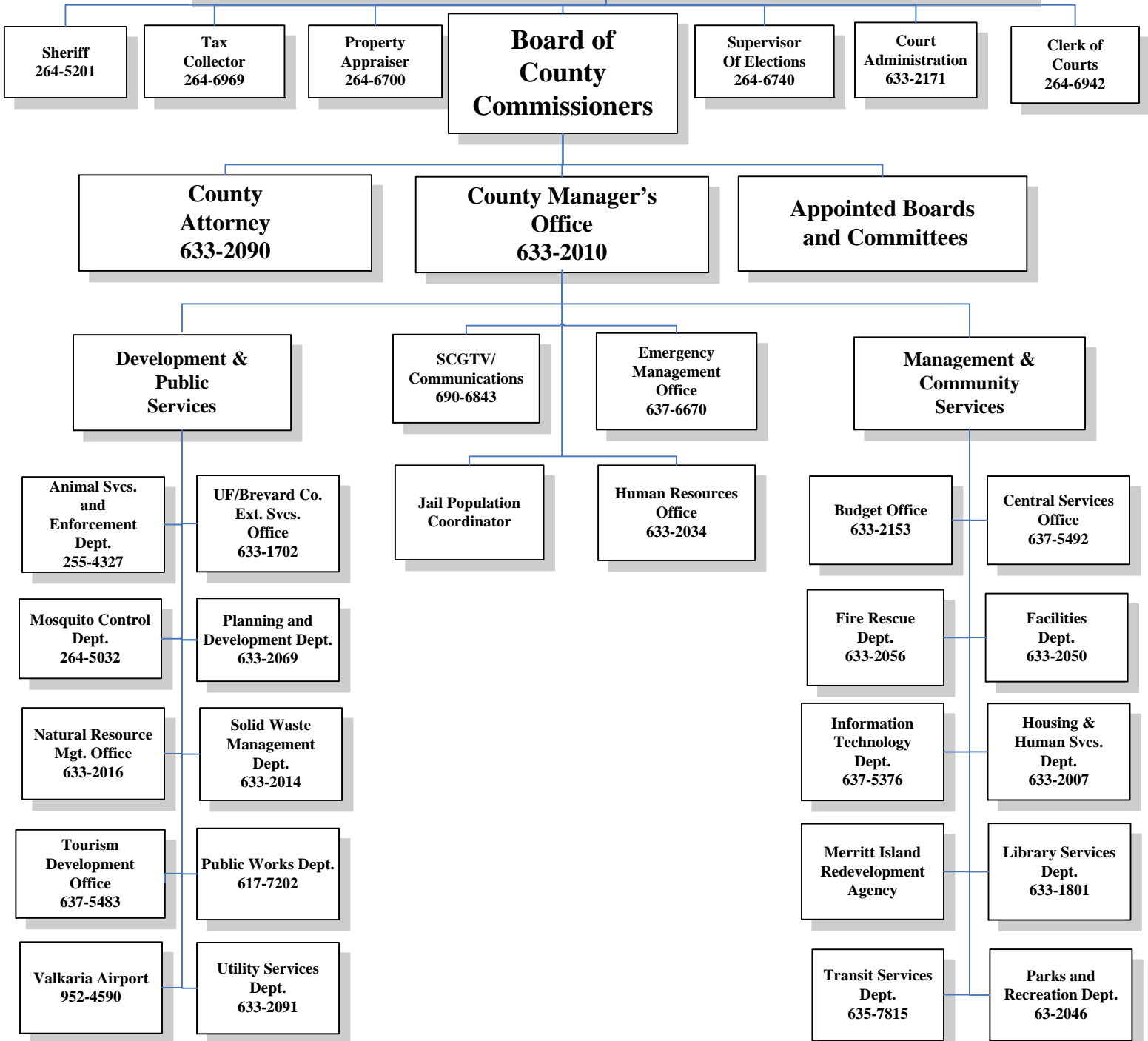
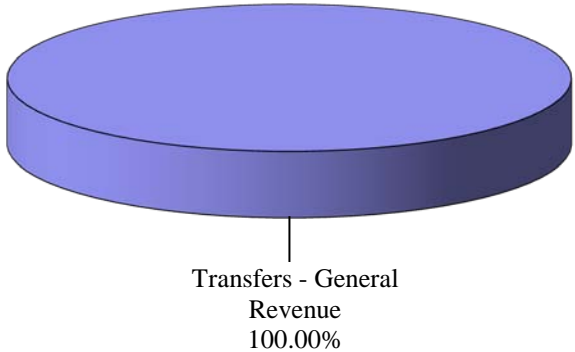


**BREVARD COUNTY GOVERNMENT
CITIZENS OF BREVARD COUNTY, FLORIDA**

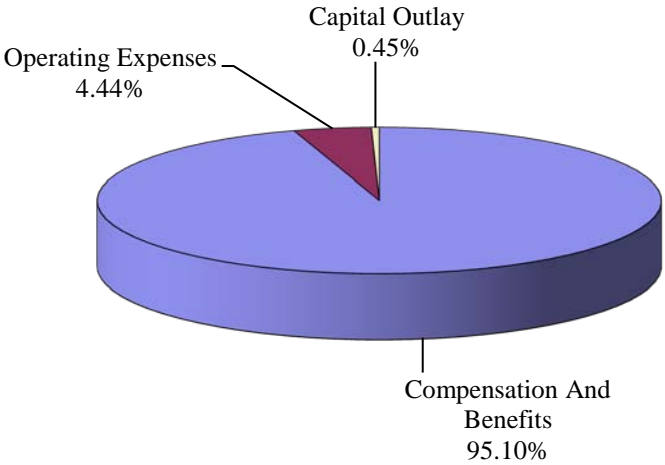


BOARD OF COUNTY COMMISSIONERS

**OPERATING REVENUES (SOURCES) FY 2011-2012
TOTAL BUDGET \$1,370,993**



**OPERATING EXPENDITURES (USES) FY 2011-2012
TOTAL BUDGET \$1,370,993**



Note: Total percentage may not equal 100% due to rounding.

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 and legislative body for Brevard County, Florida.

PROGRAMS AND SERVICES:

The five District Office addresses are:

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

TRENDS AND ISSUES:

The budget for the Board of County Commissioners is comprised of the budgets of the five Commissioners' offices and a shared administrative expense budget.

The Board of County Commissioners governs and serves a County which has:

1,557 square miles in area (1,018 square miles of land area and 539 miles of waterways)

U.S. Census Bureau population estimate of 543,376 at the time of this writing. This represents an increase in population of 67,146 or 14% from the last census.

MAJOR SERVICE LEVEL IMPACTS:

There are no major service level impacts for FY 2011-2012 for the Board of County Commissioners.

BOARD OF COUNTY COMMISSIONERS: DEPARTMENT SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% 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	\$1,450,047	\$1,408,672	\$1,370,993	(\$37,679)	(2.67%)
Transfers - Others	\$0	\$0	\$0	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$1,450,047	\$1,408,672	\$1,370,993	(\$37,679)	(2.67%)
TOTAL REVENUES:	\$1,450,047	\$1,408,672	\$1,370,993	(\$37,679)	(2.67%)
EXPENDITURES:					
Compensation and Benefits	\$1,311,963	\$1,342,147	\$1,303,839	(\$38,308)	(2.85%)
Operating Expenses	\$52,888	\$61,295	\$60,924	(\$371)	(0.61%)
Capital Outlay	\$0	\$5,230	\$6,230	\$1,000	19.12%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$1,364,851	\$1,408,672	\$1,370,993	(\$37,679)	(2.67%)
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:	\$1,364,851	\$1,408,672	\$1,370,993	(\$37,679)	(2.67%)
PERSONNEL:					
Full-time Positions	18.00	18.00	18.00	0.00	0.00%
Part-time Positions	4.00	4.00	4.00	0.00	0.00%
Full-time Equivalent	19.50	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: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Non-Operating Revenues decrease by 2.67% or (\$37,679) as a result of a reduction in the general fund transfer to support an overall decrease in compensation and benefits, which is described below.

EXPENDITURES:

Operating Expenditures decrease by 2.67% or (\$37,679) due to a 2.85% decrease in compensation and benefits (\$38,308). The reduction in compensation and benefits was the result of a decrease in Florida Retirement System employer contributions resulting from approved changes to the rates by the State of Florida.

PROGRAM CHANGES:

NONE REQUESTED

BOARD OF COUNTY COMMISSIONERS: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
BOARD OF COUNTY COMMISSIONERS				
Various	Commissioners and Staff	TBD, Florida	General Fund	\$12,620
TOTAL FOR PROGRAM:				\$12,620

BOARD OF COUNTY COMMISSIONERS: CAPITAL OUTLAY SUMMARY¹

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
Replacement Computers	5	\$1,246	General Fund	\$6,230
TOTAL FOR PROGRAM:				\$6,230

¹ Expenditures for equipment with a value in excess of \$750 and an expected life of more than one year (e.g. automobiles and furniture).