

FY 2011-2012 Proposed Budget Overview

Brevard County, Florida
July 20, 2011

Charter Officers





Presentation Outline

2

- Tax Collector
- Sheriff's Office
- Supervisor of Elections
- Clerk to the Board



Tax Collector



Tax Collector

4

Current FY 2011 Budget	Proposed FY 2012 Budget	Dollar Change	% Change
\$7,000,000	\$7,000,000	0	0%

Per Florida Statutes 195.087 , the Tax Collector’s budget is submitted to the Department of Revenue on or before August 1st of each year. Proposed budget numbers are tentative until the required budget submission is received.



Sheriff's Office

Sheriff's Office



6

Category	Current FY 2011 Budget	Proposed FY 2012 Budget	Dollar Change	% Change
Law Enforcement	\$40,179,345	\$38,537,450	(\$1,641,895)	(4.09%)
Law Enforcement MSTU	16,364,268	16,468,040	103,772	0.63%
Judicial Operations	5,908,548	5,750,671	(157,877)	(2.67%)
Contracted Services	4,310,236	2,577,778	(1,732,458)	(40.19%)
County Jail	42,466,289	41,699,751	(766,538)	(1.81%)
TOTAL	\$109,228,686	\$105,033,690	(\$4,194,996)	(3.84%)



Supervisor of Elections

Supervisor of Elections



8

Current FY 2011 Budget	Proposed FY 2012 Budget	Dollar Change	% Change
\$3,403,521	\$4,478,404	\$1,074,883	31.58%



Clerk to the Board



Clerk to the Board

10

Category	Current FY 2011 Budget	Proposed FY 2012 Budget	Dollar Change	% Change
Clerk to the Board (General Fund)	\$2,028,464	\$1,977,338	(\$51,126)	(2.52%)
Article V Requirements *	120,000	0	(120,000)	(100%)
Total	\$2,148,464	\$1,977,338	(\$171,126)	(7.97%)

* Article V requirements appear under Judicial Support for the Clerk to the Board.



Property Appraiser

Property Appraiser



12

Current FY 2011 Budget	Proposed FY 2012 Budget	Dollar Change	% Change
\$7,890,643	\$7,261,227	(\$629,416)	(7.98%)

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