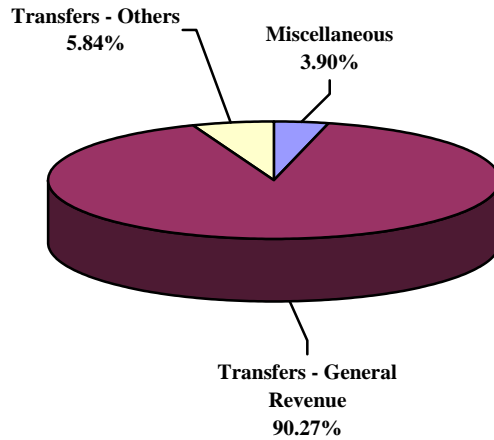
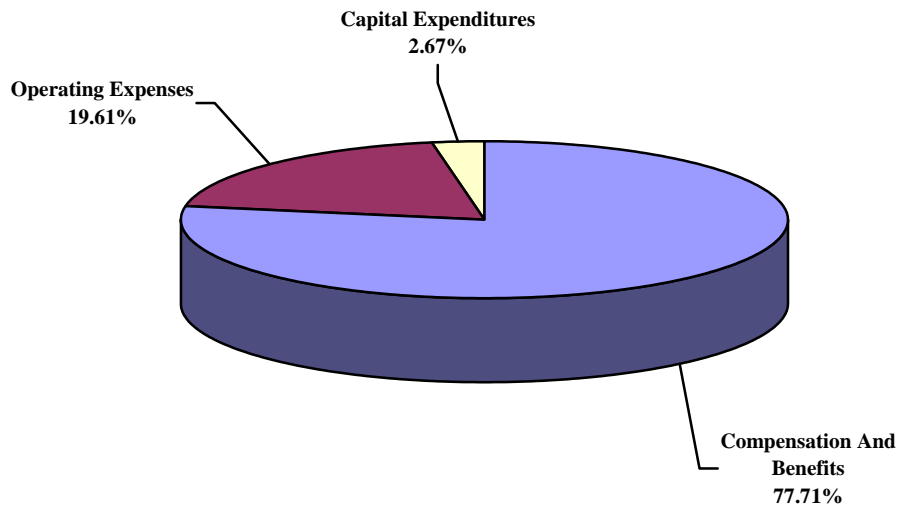


AGRICULTURE AND EXTENSION SERVICES OFFICE

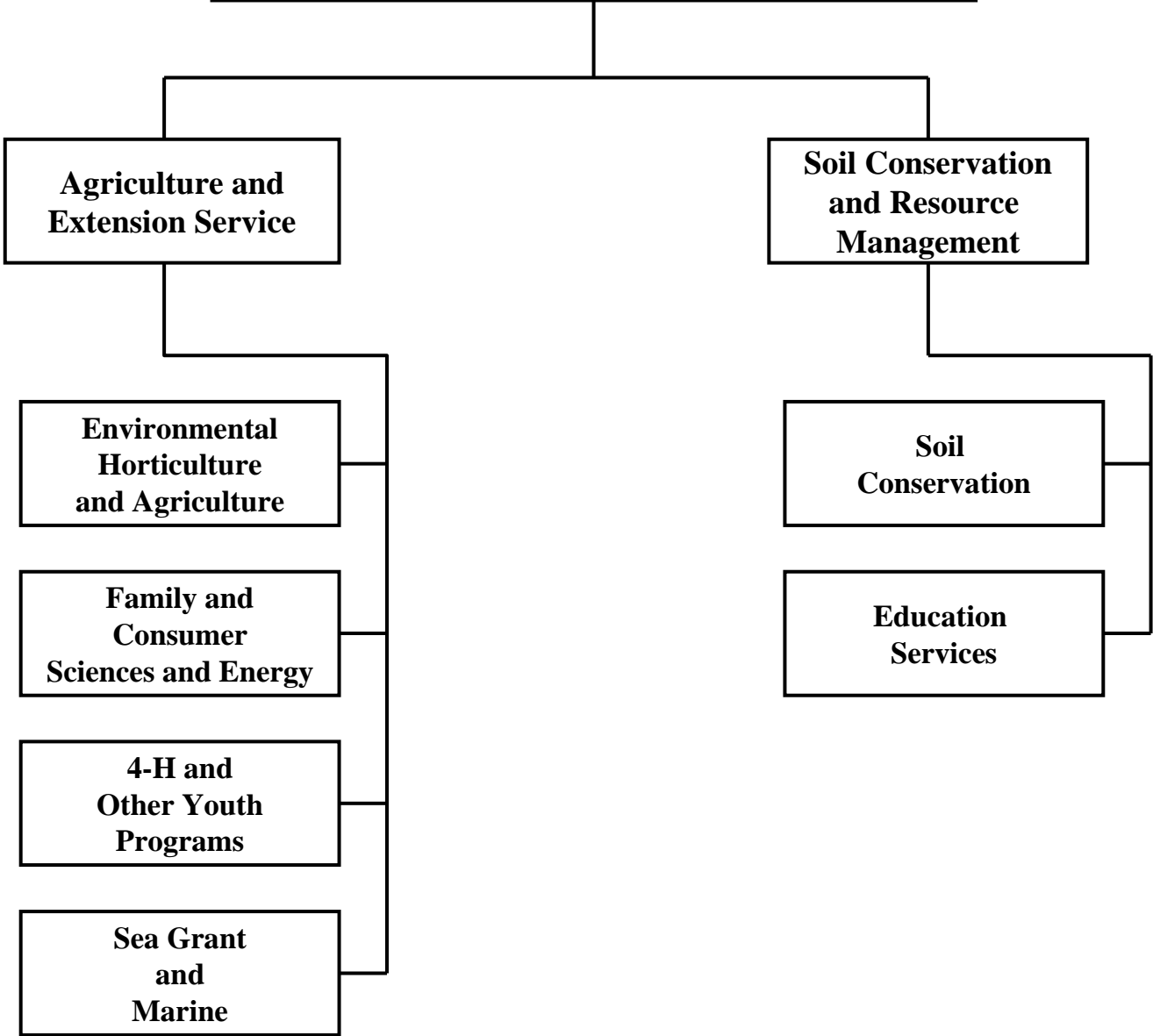
**OPERATING REVENUES (SOURCES) FY 2005-2006
TOTAL BUDGET \$1,028,051**



**OPERATING EXPENDITURES (USES) FY 2005-2006
TOTAL BUDGET \$1,028,051**



**Agriculture and Extension Services
Programs and Services**



AGRICULTURE AND EXTENSION SERVICES OFFICE: SUMMARY

MISSION STATEMENT:

To develop knowledge in agriculture, human and natural resources, and the life sciences and to make that knowledge accessible to sustain and enhance the quality of life.

To assist private landowners and managers in the planning and application of Best Management Practices which enhance and sustain natural resources for the benefit of all Brevard County residents.

PROGRAMS AND SERVICES:

Agriculture and Extension Services Office - Mandated

- Agriculture

- 4-H and other youth programs

- Family and consumer sciences

- Sea Grant and Marine services

Soil Conservation and Resource Management - Mandated

- Natural resources management

- Conservation and education services

TRENDS AND ISSUES:

The Agriculture and Extension Services office is a partnership between the Brevard County Board of County Commissioners, the University of Florida, and the United States Department of Agriculture (USDA).

According to the 2002 Census of Agriculture, the market value of agricultural products sold in Brevard County was 42.15 million dollars. There were 555 farms, with 187,570 acres, and the average size farm was 338 acres. This office provides the agricultural community educational programs in production management and policy and regulatory issues facing the industry today. In addition, as Brevard County continues to urbanize, there is a need to educate consumers on the political and regulatory issues, and the impacts of these issues on the agricultural industry.

According to the University of Florida, Bureau of Economic Research, the 2004 estimated population of Brevard County is 521,422. It has grown almost 20% in the past 10 years. According to the 2000 Census, there are 91,000 (22% of population) youth between the ages of 5 and 19, and 143,000 people are over the age of 55 (30% of population). Brevard County Extension can make significant impacts on quality of life issues for these audiences. These include, but are not limited to: youth development, child development, nutrition, health, resource management and energy programs.

Brevard County has over 70,000 youth between the ages of 8 and 18. There is a critical need to provide youth leadership education so these youth may become productive adults in our society. Key programs provided by this office include: 1.) Congress, where youth spend a week at the University of Florida to develop leadership skills. 2.) Youth go to Tallahassee for a week and learn how the State Legislature operates. Building on skills learned at Congress and the Legislature, this youth leadership program culminates with the youth attending Washington Focus, where youth learn the Federal legislative process. In addition to these key programs, 4-H offers a myriad of other programming opportunities for youth of Brevard County.

As urbanization continues, there is a greater demand placed on the natural resources of the county by its citizens. Clean water for drinking, well managed public and private lands for recreation, and sustained agricultural production are of critical concern. The services provided by the Soil Conservation Office address these important issues.

AGRICULTURE AND EXTENSION SERVICES: BUDGET ANALYSIS

AGRICULTURE AND EXTENSION SERVICES:

REVENUES:

Operating Revenues increase 92.69% due to fees associated with the addition of an informational agriculture class.

Non-Operating Revenues increase 8.21% due to an increase in the transfer from the General Fund, related to health insurance costs and COLA/merit salary increases.

EXPENDITURES:

Operating Expenditures increase 10.32% primarily due to pay increases approved by the Board in FY 2004-2005.

SOIL CONSERVATION AND RESOURCE MANAGEMENT:

REVENUES:

Non-Operating Revenues increase 3.68% due to an increase in the transfer from the General Fund, related to health insurance costs and COLA/merit salary increases.

EXPENDITURES:

Operating Expenditures increase 3.68% primarily due to pay increases approved by the Board in FY 2004-2005, projected pay increases for FY 2005-2006, retirement and health insurance increases.

AGRICULTURE AND EXTENSION SERVICES OFFICE: SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES:					
	Actual FY 2003-2004	Final Budget FY 2003-2004	Final Budget FY 2004-2005	Adopted Budget FY 2005-2006	% Inc (Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Licenses And Permits	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges For Services	\$0	\$0	\$0	\$0	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$10,413	\$21,883	\$21,883	\$42,164	92.68%
Statutory Reduction	\$0	(\$890)	(\$1,095)	(\$2,108)	92.51%
<i>Operating Revenues:</i>	\$10,413	\$20,993	\$20,788	\$40,056	92.69%
Balance Forward - Operating	\$0	\$0	\$0	\$0	
Balance Forward - Capital	\$1,085	\$1,085	\$0	\$0	
Balance Forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$844,274	\$844,274	\$857,464	\$927,995	8.23%
Transfers - Others	\$25,000	\$25,000	\$60,000	\$60,000	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$870,359	\$870,359	\$917,464	\$987,995	7.69%
TOTAL REVENUES	\$880,772	\$891,352	\$938,252	\$1,028,051	9.57%
EXPENDITURES:					
Compensation And Benefits	\$629,737	\$682,729	\$720,735	\$798,903	10.85%
Operating Expenses	\$152,013	\$187,538	\$192,517	\$201,648	4.74%
Capital Expenditures	\$24,113	\$21,085	\$25,000	\$27,500	10.00%
<i>Operating Expenditures:</i>	\$805,863	\$891,352	\$938,252	\$1,028,051	9.57%
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$805,863	\$891,352	\$938,252	\$1,028,051	9.57%

PERSONNEL:					
Full-time Positions	16.00	16.00	17.00	17.00	0.00%
Part-time Positions	0.00	0.00	0.00	1.00	
Internal Support Services FTE	0.00	0.00	0.00	0.00	
Full-time Equivalent (FTE)	16.00	16.00	17.00	17.50	2.94%
Temporary FTE	0.00	0.00	1.00	1.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	

AGRICULTURE AND EXTENSION SERVICES OFFICE: PROGRAM PROFILE

GOALS:			
Enhancing Brevard County's quality of life by providing the agriculture community, youth and community-at-large educational programs through personal contact, teaching demonstrations, and classroom instructions.			
<ol style="list-style-type: none"> 1. Provide current production information to the agriculture and marine community. 2. Provide the agricultural community, including marine, policy and regulatory issues education. 3. Provide horticulture information to Brevard County citizens. 4. Provide broad-based experiences for youth between the ages of 5 and 18. 5. Provide citizens information and training in Consumer Science issues to improve their quality of life. 			
PERFORMANCE MEASUREMENTS:	ACTUAL FY 2003-2004	PROJECTED FY 2004-2005	PROJECTED FY 2005-2006
Ag. Consumer Science, Marine, 4-H People Served, Mandated <ul style="list-style-type: none"> • <i>Output</i> : Number of people served • <i>Outcome</i> : % increase in number of people served • <i>Efficiency</i> : Cost of person served 	33,767	58,913	61,858
Ag. Consumer Science, Marine, 4-H Volunteer Hours, Mandated <ul style="list-style-type: none"> • <i>Output</i> : Number of volunteer hours • <i>Outcome</i> : % increase in number of volunteer hours • <i>Efficiency</i> : Dollars invested by vol. workers (\$16/hr) 	116,137.50	130,677	137,210
Ag. Consumer Science, Marine, 4-H Programs, Conducted, Mandated <ul style="list-style-type: none"> • <i>Output</i> : Number of educational programs presented • <i>Outcome</i> : Number of participants • <i>Efficiency</i> : Number of participants per programs 	581	641	673
PROGRAM CHANGES:			
FUNDED			
1 One additional Horticulture Agent			\$49,561
2 Convert current half-time temp to permanent half-time			\$9,610
TOTAL			\$59,261
UNFUNDED			
1 One additional 4-H Agent			\$49,561
2 Funding for Public Awareness Education			\$10,000
3 LCD Projector			\$5,000
TOTAL			\$64,561

AGRICULTURE AND EXTENSION SERVICES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES:					
	Actual FY 2003-2004	Final Budget FY 2003-2004	Final Budget FY 2004-2005	Adopted Budget FY 2005-2006	% Inc (Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Licenses And Permits	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges For Services	\$0	\$0	\$0	\$0	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$10,413	\$21,883	\$21,883	\$42,164	92.68%
Statutory Reduction	\$0	(\$890)	(\$1,095)	(\$2,108)	92.51%
<i>Operating Revenues:</i>	\$10,413	\$20,993	\$20,788	\$40,056	92.69%
Balance Forward - Operating	\$0	\$0	\$0	\$0	
Balance Forward - Capital	\$1,085	\$1,085	\$0	\$0	
Balance Forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$777,559	\$777,559	\$811,376	\$878,003	8.21%
Transfers - Others	\$0	\$0	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$778,644	\$778,644	\$811,376	\$878,003	8.21%
TOTAL REVENUES	\$789,057	\$799,637	\$832,164	\$918,059	10.32%
EXPENDITURES:					
Compensation And Benefits	\$546,812	\$599,424	\$633,691	\$707,799	11.69%
Operating Expenses	\$147,029	\$179,128	\$173,473	\$182,760	5.35%
Capital Expenditures	\$24,113	\$21,085	\$25,000	\$27,500	10.00%
<i>Operating Expenditures:</i>	\$717,954	\$799,637	\$832,164	\$918,059	10.32%
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$717,954	\$799,637	\$832,164	\$918,059	10.32%

PERSONNEL:					
Full-time Positions	14.00	14.00	15.00	15.00	0.00%
Part-time Positions	0.00	0.00	1.00	1.00	0.00%
Internal Support Services FTE	0.00	0.00	0.00	0.00	
Full-time Equivalent (FTE)	14.00	14.00	15.50	15.50	0.00%
Temporary FTE	0.00	0.00	1.00	0.00	(100.00%)
Seasonal FTE	0.00	0.00	0.00	0.00	

SOIL CONSERVATION AND RESOURCE MANAGEMENT: PROGRAM PROFILE

GOALS:			
Protect and preserve Brevard County's valuable natural resources through the application of Best Management Practices on agricultural lands and promoting public awareness of resource conservation through educational programs.			
OBJECTIVES:			
<ol style="list-style-type: none"> 1. Implement Best Management Practices and respond to land user requests for planning assistance and application. 2. Assist in the management of County and State lands (EELS & CARL) through conservation planning. 3. Provide conservation education to the public and to school students in Brevard County. 4. Promote water quality monitoring with land users. 			
PERFORMANCE MEASUREMENTS:	ACTUAL FY 2002-2003	ACTUAL FY 2003-2004	PROJECTED FY 2004-2005
Soil Conservation and Resource Management, Non-mandated			
<ul style="list-style-type: none"> • <i>Output</i> : Total number of Clients served 	212	300	311
<ul style="list-style-type: none"> • <i>Outcome</i> : Number of acres applying conservation 	80,875	97,000	145,500
<ul style="list-style-type: none"> • <i>Efficiency</i> : cost per acre managed 	\$0.91	\$0.92	\$0.63
Technical Soils Information, Non-Mandated			
<ul style="list-style-type: none"> • <i>Output</i> : Number of citizens receiving assistance 	210	275	310
<ul style="list-style-type: none"> • <i>Outcome</i> : Hours of assistance 	300	315	330
<ul style="list-style-type: none"> • <i>Efficiency</i> : Hours per client 	1.2	1.1	1.1
Conservation Education, Non-Mandated			
<ul style="list-style-type: none"> • <i>Output</i> : Number of classes conducted 	53	42	45
<ul style="list-style-type: none"> • <i>Outcome</i> : Number of students assisted 	855	980	1000
<ul style="list-style-type: none"> • <i>Efficiency</i> : # of participants per program 	16	23	22
PROGRAM CHANGES:			
None Requested			

SOIL CONSERVATION AND RESOURCE MANAGEMENT: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES:					
	Actual FY 2003-2004	Final Budget FY 2003-2004	Final Budget FY 2004-2005	Adopted Budget FY 2005-2006	% Inc (Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Licenses And Permits	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges For Services	\$0	\$0	\$0	\$0	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	
Statutory Reduction	\$0	\$0	\$0	\$0	
<i>Operating Revenues:</i>	\$0	\$0	\$0	\$0	
Balance Forward - Operating	\$0	\$0	\$0	\$0	
Balance Forward - Capital	\$0	\$0	\$0	\$0	
Balance Forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$66,715	\$66,715	\$46,088	\$49,992	8.47%
Transfers - Others	\$25,000	\$25,000	\$60,000	\$60,000	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$91,715	\$91,715	\$106,088	\$109,992	3.68%
TOTAL REVENUES	\$91,715	\$91,715	\$106,088	\$109,992	3.68%
EXPENDITURES:					
Compensation And Benefits	\$82,925	\$83,305	\$87,044	\$91,104	4.66%
Operating Expenses	\$4,984	\$8,410	\$19,044	\$18,888	(0.82%)
Capital Expenditures	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$87,909	\$91,715	\$106,088	\$109,992	3.68%
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$87,909	\$91,715	\$106,088	\$109,992	3.68%

PERSONNEL:					
Full-time Positions	2.00	2.00	2.00	2.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	
Internal Support Services FTE	0.00	0.00	0.00	0.00	
Full-time Equivalent (FTE)	2.00	2.00	2.00	2.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

AGRICULTURE AND EXTENSION SERVICE: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
AGRICULTURE AND EXTENSION				
Florida Association of Extension Professionals Meeting	Extension Agent (7)	TBD	General Fund	\$3,301
National Association of County Agricultural Agents Conference	County Extension Director	TBD	General Fund	\$1,000
Miscellaneous Travel for Director	County Extension Director	TBD	General Fund	\$1,000
National Extension Association of Family & Consumer Sciences	Family/Consumer Agent (2)	Denver, CO	General Fund	\$500
Society for Nutrition Educators Conference	Family/Consumer Agent	San Francisco, CA	General Fund	\$1,200
Lifesaver's Conference	Family/Consumer Agent	Austin, TX	General Fund	\$750
National Association of County Agricultural Agents Conference	Livestock Agent	TBD	General Fund	\$1,000
Florida Cattlemen's Association Annual Meeting	Livestock Agent	TBD	General Fund	\$550
Aquatic Weed Control Seminar	Livestock Agent	TBD	General Fund	\$500
International Society of Arborists Tree Conference	Horticulture Agent	TBD	General Fund	\$600
Master Gardener Training	Hort. Agent&Tech.	TBD	General Fund	\$1,000
National Association of Extension 4-H Agent Annual Meeting	4-H Agent (2)	Seattle, WA	General Fund	\$2,000
Florida Equine Competition	4-H Agent	Tampa, FL	General Fund	\$550
TOTAL FOR PROGRAM:				\$13,951
SOIL CONSERVATION AND RESOURCE MANAGEMENT				
State Competition	Chaperone/Students	TBD	General Fund	\$350
TOTAL FOR PROGRAM:				\$350

AGRICULTURE AND EXTENSION: CAPITAL OUTLAY SUMMARY¹

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
AGRICULTURE & EXTENSION SERVICES				
County Vehicle	1	\$25,000	General Fund	\$25,000
TOTAL FUNDED FOR PROGRAM:				\$25,000
LCD Projector	1	\$5,000	Unfunded	\$5,000
TOTAL UNFUNDED FOR PROGRAM:				\$5,000

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).

AGRICULTURE AND EXTENSION SERVICE: MANDATED PROGRAMS

DESCRIPTION	MANDATE TYPE	MANDATE TITLE	SERVICE AREA
AGRICULTURE AND EXTENSION SERVICES Agriculture and Horticulture Family and Consumer Sciences 4-H and Other Youth Programs Marine	State	F.S., 1004.37	Countywide
SOIL CONSERVATION & RESOURCES MANAGEMENT Natural Resources Management Conservation Education Services Service/Project/Activity	State	F.S., 482.05	Countywide

AGRICULTURE AND EXT SERVICES: RENEWAL AND REPLACEMENT PROGRAM

Agriculture and Extension Services

Equipment Type	Funding Source	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010
Truck Uneconomical to repair	General Fund	\$25,000	\$0	\$0	\$25,000	\$0
Computer (2) Replace outdated computer	General Fund	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Laptop computer Replace outdated laptop computer	General Fund	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
LCD projector Replace outdated LCD projector	General Fund	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500