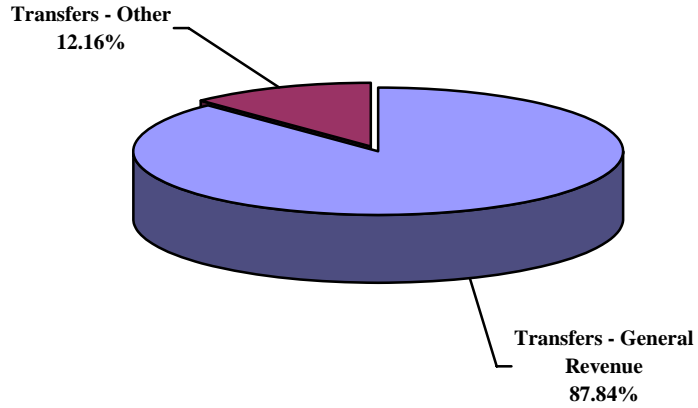
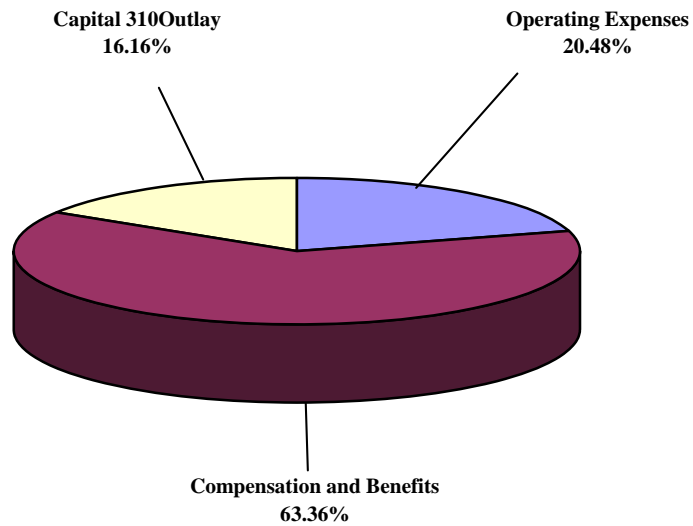


# HISTORICAL COMMISSION

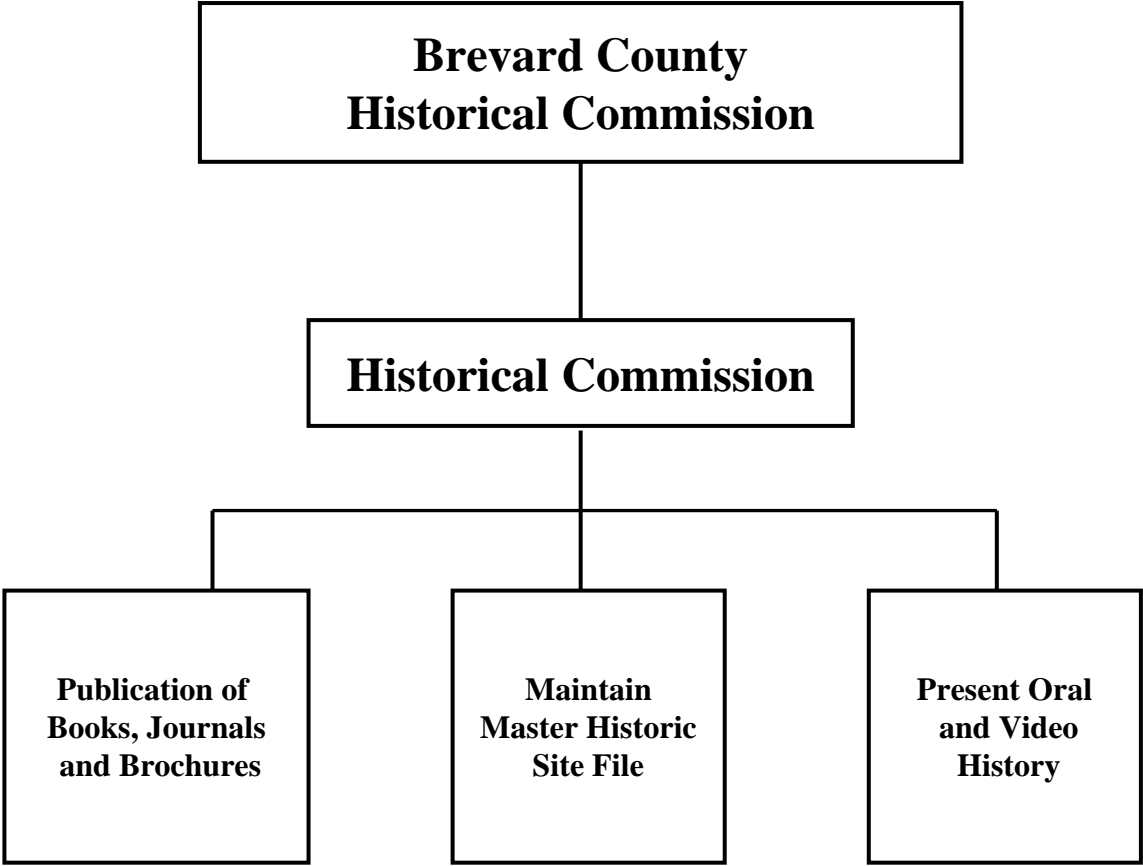
## OPERATING REVENUES (SOURCES) FY 2005-2006 TOTAL BUDGET \$115,122



## OPERATING EXPENDITURES (USES) FY 2005-2006 TOTAL BUDGET \$115,122



Note: Total percentage may not equal 100% due to rounding. 1



## **HISTORICAL COMMISSION: SUMMARY**

### **MISSION STATEMENT:**

The coordination, collection, research, education and preservation of Brevard County's historical data and memorabilia.

### **PROGRAMS AND SERVICES:**

Publication and sale of "History of Brevard County" books.  
Publication of the quarterly "Indian River Journal".  
Purchase and installation of Florida Historical Markers at Brevard County historic sites.  
Maintain Master Historic Site file.  
Publish the Historical Landmark Brochure.  
NASA Photo Project  
Oral and Video History

### **TRENDS AND ISSUES:**

The Brevard County Historical Commission was established in 1974 (County Ordinance 74-2). This Commission is comprised of 15 persons appointed by the Brevard County Board of County Commissioners. Principal to its mission, the Historical Commission oversees the collection and preservation of the County historical archives, data and memorabilia. The Historical Commission is currently working out of an interim storage facility to preserve artifacts, and have identified the need for a Centralized Archive Facility. Failure to preserve and protect the artifacts will result in a permanent loss of the community's history.

The Historical Commission has established a Five-Year Plan to enhance and further the goals of the group. The plan includes continuance of the Historic Marker program and digitizing the County's archives for electronic retrieval and eventually on line access. The plan includes the need to research, design, and construct a centralized archive/repository for records.

## HISTORICAL COMMISSION: BUDGET ANALYSIS

### HISTORICAL COMMISSION

#### REVENUES:

Operating Revenues decrease is due to receiving a \$3,000 State Grant for Historical Markers in the prior fiscal year.

Non-Operating Revenues increase 7.15% due to an increase in the General Fund transfer for health insurance premiums, some recurring operating expenses, Board approved pay raises, and an increase in the transfer from the Tourism Development Office for Historic Site Markers.

#### EXPENDITURES:

Operating Expenditure increase 4.24% due primarily to pay increases approved by the Board in FY 2004-2005, projected pay increases for FY 2005-2006, retirement and health insurance increases, recurring operating expenses (insurance, indirect costs and rent) increases.

## HISTORICAL COMMISSION: 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)
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	
Licenses And Permits	\$0	\$0	\$0	\$0	
Intergovernmental	\$3,000	\$4,658	\$3,000	\$0	(100.00%)
Charges For Services	\$6,796	\$0	\$0	\$0	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$12	\$0	\$0	\$0	
Statutory Reduction	\$0	(\$158)	\$0	\$0	
<i>Operating Revenues:</i>	\$9,808	\$4,500	\$3,000	\$0	(100.00%)
Balance Forward - Operating	\$0	\$0	\$0	\$0	
Balance Forward - Capital	\$0	\$0	\$0	\$0	
Balance Forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$88,354	\$88,354	\$96,727	\$101,122	4.54%
Transfers - Others	\$0	\$0	\$10,710	\$14,000	30.72%
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$88,354	\$88,354	\$107,437	\$115,122	7.15%
<b>TOTAL REVENUES</b>	\$98,162	\$92,854	\$110,437	\$115,122	4.24%
<b>EXPENDITURES:</b>					
Compensation And Benefits	\$67,660	\$67,930	\$70,027	\$72,943	4.16%
Operating Expenses	\$17,687	\$21,924	\$22,100	\$23,579	6.69%
Capital Expenditures	\$1,983	\$3,000	\$18,310	\$18,600	1.58%
<i>Operating Expenditures:</i>	\$87,330	\$92,854	\$110,437	\$115,122	4.24%
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	
<b>TOTAL EXPENDITURES</b>	\$87,330	\$92,854	\$110,437	\$115,122	4.24%

<b>PERSONNEL:</b>					
Full-time Positions	1.00	1.00	1.00	1.00	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)	1.00	1.00	1.00	1.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

## HISTORICAL COMMISSION: PROGRAM PROFILE

### GOALS:

To provide a historical record, collect and archive historical data, memorabilia for current and future generations.

### OBJECTIVES:

1. Coordination of historical organizations/museums to comply with goals specified by Chapter 4 of the Brevard Comprehensive Plan.
2. Continue to acquire and process sites for the Master Site File and to make the file available to all agencies.
3. Provide research assistance to County agencies concerning matters of historical preservation and identification of historically significant sites.
4. Continue Oral/Video History recording program of Brevard County residents.
5. Provide assistance for the planning of a county-wide Sesquicentennial Celebration.
6. Promote the sale of "History of Brevard County" books.

<b>PERFORMANCE MEASUREMENTS:</b>	ACTUAL FY 2003-2004	PROJECTED FY 2004-2005	PROJECTED FY 2005-2006
Historical Commission, Mandated			
• <i>Output</i> :     Number of books sold	387	460	495
• <i>Outcome</i> :    Percent increase in books sold	5%	5%	5%
• <i>Efficiency</i> :   Revenue received from book sales	\$5,800	\$8,500	\$12,975
Collecting & Preservation Historical Archives, Mandated			
• <i>Output</i> :     Number of Volunteer Hours	1,750	1,925	2,100
• <i>Outcome</i> :    Percentage increase in Volunteer hours	10%	10%	10%
• <i>Efficiency</i> :   Savings to the County @ \$12 per hour	\$21,000	\$23,100	\$25,200

### PROGRAM CHANGES:

UNFUNDED		
1	Vehicle, 4WD	\$18,000
2	Establish New Position	\$48,891
TOTAL		\$66,891

## HISTORICAL COMMISSION: 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)
<b>REVENUES:</b>					
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Licenses And Permits	\$0	\$0	\$0	\$0	
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Full-time Equivalent (FTE)	1.00	1.00	1.00	1.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

## HISTORICAL COMMISSION: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
<b>HISTORICAL COMMISSION</b>				
Florida Historical Society Annual Mtg.	Director/8 Mbrs.	Gainesville, FL	General Fund	\$2,000
Florida Historical Trust Annual Conf.	Director/2 Mbrs.	Boca Raton, FL	General Fund	\$980
Visit State Historical Bureau	Director/1 Mbr.	Tallahassee, FL	General Fund	\$620
<b>TOTAL FOR PROGRAM:</b>				<b>\$3,600</b>

## HISTORICAL COMMISSION: CAPITAL OUTLAY SUMMARY<sup>1</sup>

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
<b>HISTORICAL COMMISSION</b>				
Scanner	1	\$4,600	General Fund	\$4,600
Historical Markers	9	\$1,556	TDC	\$14,000
<b>TOTAL FUNDED FOR PROGRAM:</b>				<b>\$18,600</b>
Vehicle, 4WD	1	\$18,000	Not Identified	\$18,000
<b>TOTAL UNFUNDED FOR PROGRAM:</b>				<b>\$18,000</b>

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

