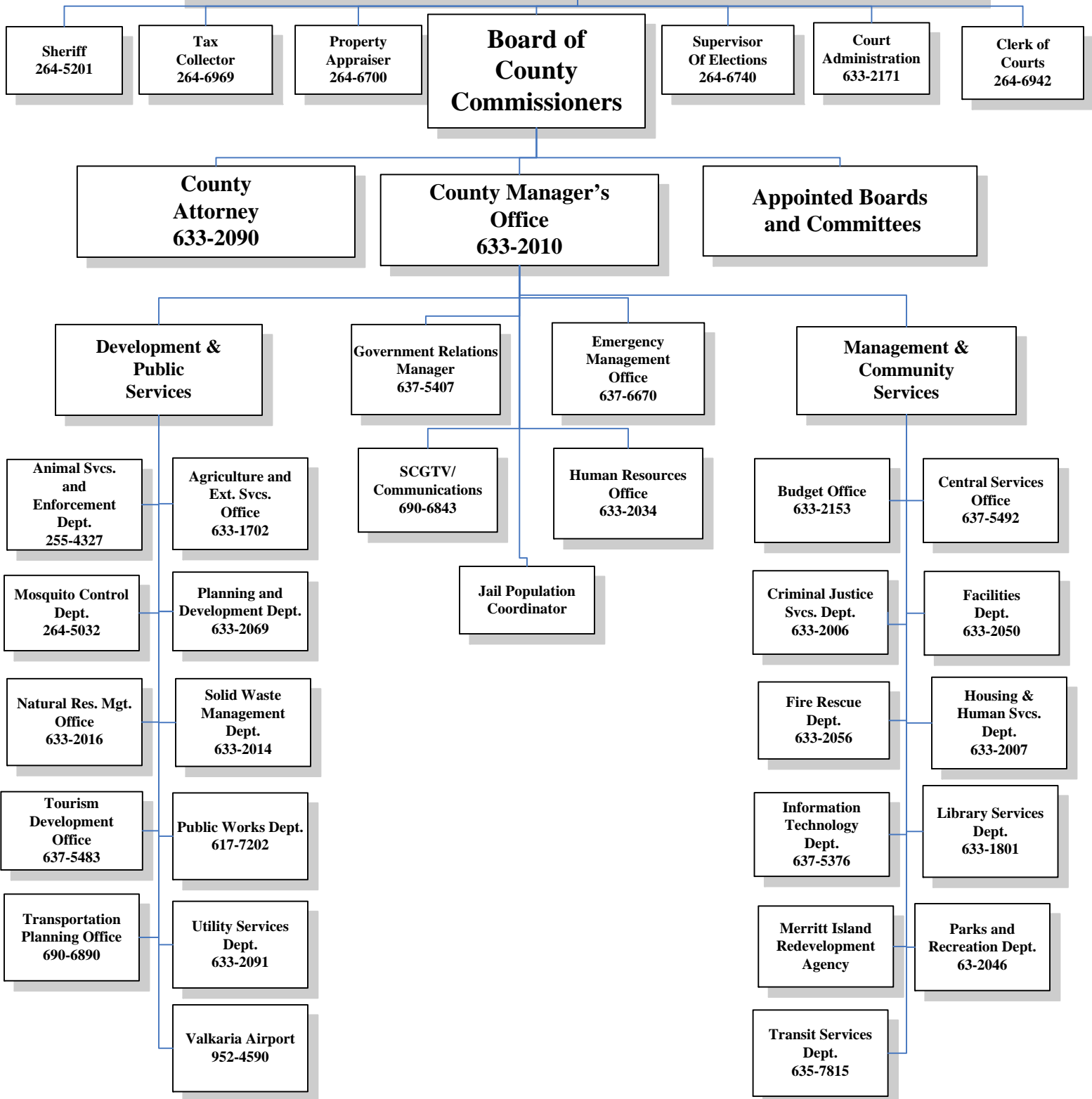
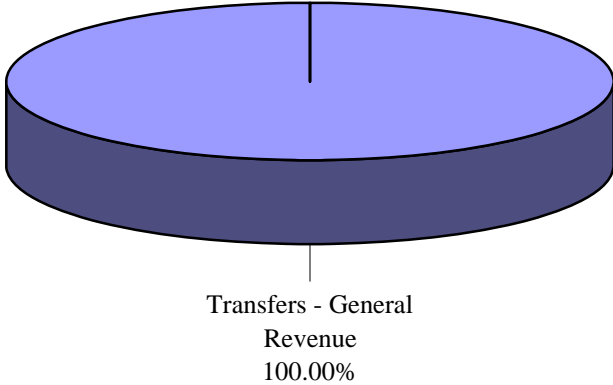


BREVARD COUNTY GOVERNMENT CITIZENS OF BREVARD COUNTY, FLORIDA

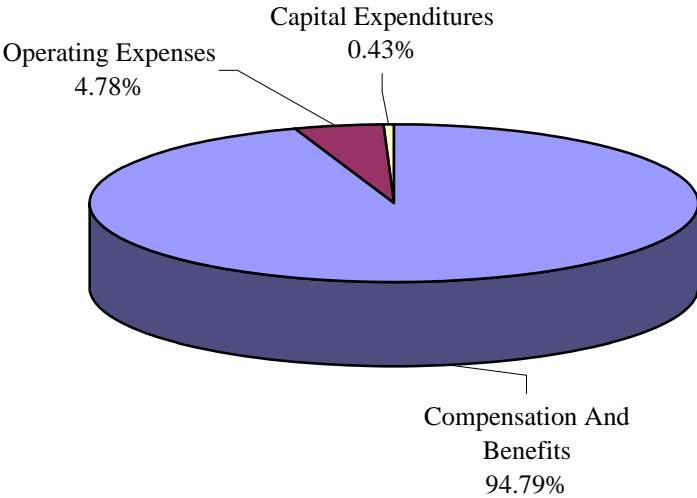


BOARD OF COUNTY COMMISSIONERS

OPERATING REVENUES (SOURCES) FY 2009-2010
TOTAL BUDGET \$1,450,047



OPERATING EXPENDITURES (USES) FY 2009-2010
TOTAL BUDGET \$1,450,047



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 536,521 as of July 1, 2008.

Taxable property values of \$33,603,206,343 as of October 2009.

An adopted budget of \$1,093,543,028 for FY 2009-2010.

BOARD OF COUNTY COMMISSIONERS: DEPARTMENT SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$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	\$1,469,126	\$1,538,911	\$1,549,837	\$1,450,047	(6.44%)
Transfers - Others	\$0	\$0	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$1,469,126	\$1,538,911	\$1,549,837	\$1,450,047	(6.44%)
TOTAL REVENUES:	\$1,469,126	\$1,538,911	\$1,549,837	\$1,450,047	(6.44%)
EXPENDITURES:					
Compensation and Benefits	\$1,397,083	\$1,361,169	\$1,459,916	\$1,374,562	(5.85%)
Operating Expenses	\$65,324	\$64,122	\$83,691	\$69,255	(17.25%)
Capital Expenditures	\$4,860	\$1,978	\$6,230	\$6,230	
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$1,467,267	\$1,427,268	\$1,549,837	\$1,450,047	(6.44%)
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:	\$1,467,267	\$1,427,268	\$1,549,837	\$1,450,047	(6.44%)
PERSONNEL:					
Full-time Positions	20.00	20.00	19.00	19.00	
Part-time Positions	0.00	0.00	2.00	2.00	
Full-time Equivalent	20.00	20.00	20.00	20.00	
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	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, Florida	General Fund	\$7,456
TOTAL FOR PROGRAM:				\$7,456

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).

BOARD OF COUNTY COMMISSIONERS: RENEWAL AND REPLACEMENT PROGRAM

BOARD OF COUNTY COMMISSIONERS

Equipment Type	Funding Source	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Computer - 5 per year Equipment can no longer run current software	General Fund	\$6,230	\$6,417	\$6,609	\$6,808	\$7,012
Printer - as needed Parts for repair no longer available	General Fund	\$0	\$1,100	\$0	\$1,100	\$0