

Meeting Date
SEPTEMBER 28, 2015



AGENDA	
Section	PUBLIC HEARING
Item No.	I.A.2

AGENDA REPORT
BREVARD COUNTY BOARD OF COUNTY COMMISSIONERS

SUBJECT:	PUBLIC COMMENT: RE: REVISED TENTATIVELY ADOPTED COUNTY OPERATING AND CAPITAL BUDGET FOR FY 2015-2016
DEPT/OFFICE:	BUDGET OFFICE

Requested Action:
It is recommended that the Board of County Commissioners accept public comments concerning the tentatively approved operating and capital budget for the County's 2015-2016 fiscal year including Charter Officers and Dependent Special Districts.

Summary Explanation & Background:
Section 200.065, Florida Statutes, requires this public hearing. Comments from the public, if any, must precede actions to accept or amend the budget for County agencies, Charter Officers and Dependent Special Districts as summarized: County agencies of \$837,004,469, Charter Officers of \$133,139,551 and Dependent Special Districts of \$65,048,391.

The Total Tentatively Approved County Operating and Capital Budget For FY 2015-2016 is \$1,035,192,411.

Clerk to the Board instruction: Maintain for records retention

Exhibits Attached: None

Contract /Agreement (If attached):	Reviewed by County Attorney	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	PR	<input type="checkbox"/>
County Manager		Department Director / Extension					
Stockton Whitten		Tom Rosenberg/52854					



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September 29, 2015

MEMORANDUM

TO: Tom Rosenberg, Budget Office Director

RE: Item I.A.2., Public Comment for Revised Tentatively Adopted County Operating and Capital Budget for FY 2015-2016

The Board of County Commissioners, in special session on September 28, 2015, accepted public comments concerning the tentatively approved operating and capital budget for the County's 2015-2016 Fiscal Year, including Charter Officers and Dependent Special Districts.

Your continued cooperation is greatly appreciated.

Sincerely yours,

BOARD OF COUNTY COMMISSIONERS
SCOTT ELLIS, CLERK

Tammy Etheridge, Deputy Clerk

cc: Finance

10 Year History Accrued Compensated Absences

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	\$ Difference between FY05 to FY14	\$ Difference between FY09 to FY14
Board	8,183,459.00	9,720,234.00	9,883,318.00	10,891,723.00	10,527,907.00	10,003,247.00	9,414,899.00	9,997,393.00	10,023,111.00	9,934,024.00	21%	\$1,750,565	(\$593,883)
Supervisor of Elections	173,374.00	191,414.00	165,019.00	245,019.00	174,226.00	186,249.00	103,992.00	165,661.00	160,280.00	167,772.00	-3%	(\$5,602)	(\$6,454)
Clerk	1,855,657.00	2,099,915.00	2,289,704.00	2,451,181.00	2,748,799.00	2,837,941.00	879,287.00	715,007.00	1,954,276.00	2,047,137.00	10%	\$191,480	(\$701,662)
Tax Collector	696,625.00	717,070.00	631,954.00	643,497.00	682,109.00	769,719.00	841,262.00	917,863.00	1,046,375.00	1,202,146.00	73%	\$505,521	\$520,037
Property Appraiser	775,477.00	873,348.00	939,396.00	927,041.00	934,613.00	832,057.00	799,537.00	799,537.00	722,000.00	788,563.00	1%	\$9,086	(\$146,050)
Sheriff	9,632,075.00	11,524,394.00	12,323,585.00	13,128,295.00	13,975,851.00	14,089,943.00	13,161,070.00	12,380,517.00	12,889,184.00	13,533,388.00	41%	\$3,901,313	(\$442,463)
Total	21,320,667.00	25,126,375.00	26,232,976.00	28,286,756.00	29,043,505.00	28,719,156.00	25,200,047.00	24,975,978.00	26,795,226.00	27,673,030.00	30%	\$6,352,363	(\$1,370,475)

