



BOARD OF COUNTY COMMISSIONERS

POLICY

Number: BCC-43
Cancels: New
Approved: October 12, 2021
Originator: Budget Office
Review: October 12, 2024

TITLE: COMMISSION DISTRICT OFFICE ANNUAL BUDGET

I. Objective

To establish annual budgets for Commission District Offices.

II. Directives

- A. The annual budget for each Commission District Office for Fiscal Year ~~2024-2025~~ ~~2021-2022~~ will be capped at ~~\$443,525~~ ~~\$380,000~~ for Compensation and Benefits, Travel, Office Supplies, Telephones, Memberships, Capital Outlay and other administrative costs.
- B. The District Office budgets at the capped amount will be adjusted annually for organization-wide increases including but not limited to cost of living adjustments, Florida Retirement System rates, and employee health insurance premiums. District budgets below the capped amount may be increased upon the request of the District Commissioner without further Board approval.
- C. Each District Office has discretion and approval over the line-items within their budget, to include out of State travel, and may align the expenses as they deem appropriate, as long as total expenditures remain within the total overall budget for that district. ~~The Budget Office will provide each District Office with a quarterly Budget vs. Actual report, showing year-to-date commitments, expenses, and remaining available balance.~~
- D. Approval to exceed the established capped budget for a Commission District Office will require Board approval.

Note: Building costs including rentals, electricity, water, and maintenance are funded by the Facilities Management budget, not the District Offices. Facilities will provide a written estimate of anticipated expenses and obtain written approval by the requesting commissioner for any commission office-specific capital improvement or renovation project prior to proceeding with the work.

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111. Reservation of Authority

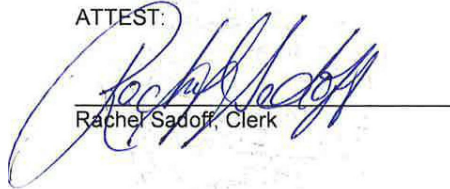
The authority to issue and/or revise this policy is reserved to the Board of County Commissioners



Rita Pritchett, Chair
Brevard County
Board of County Commissioners

As approved by the Board on 10/12/21

ATTEST:



Rachel Sadoff, Clerk