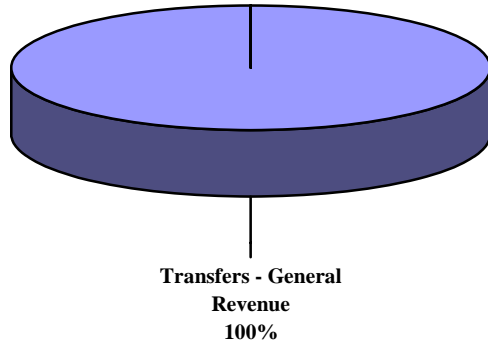
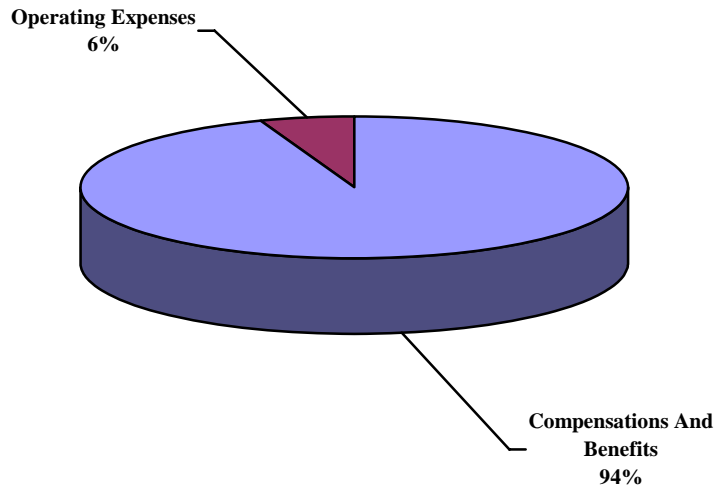


COUNTY MANAGER'S OFFICE

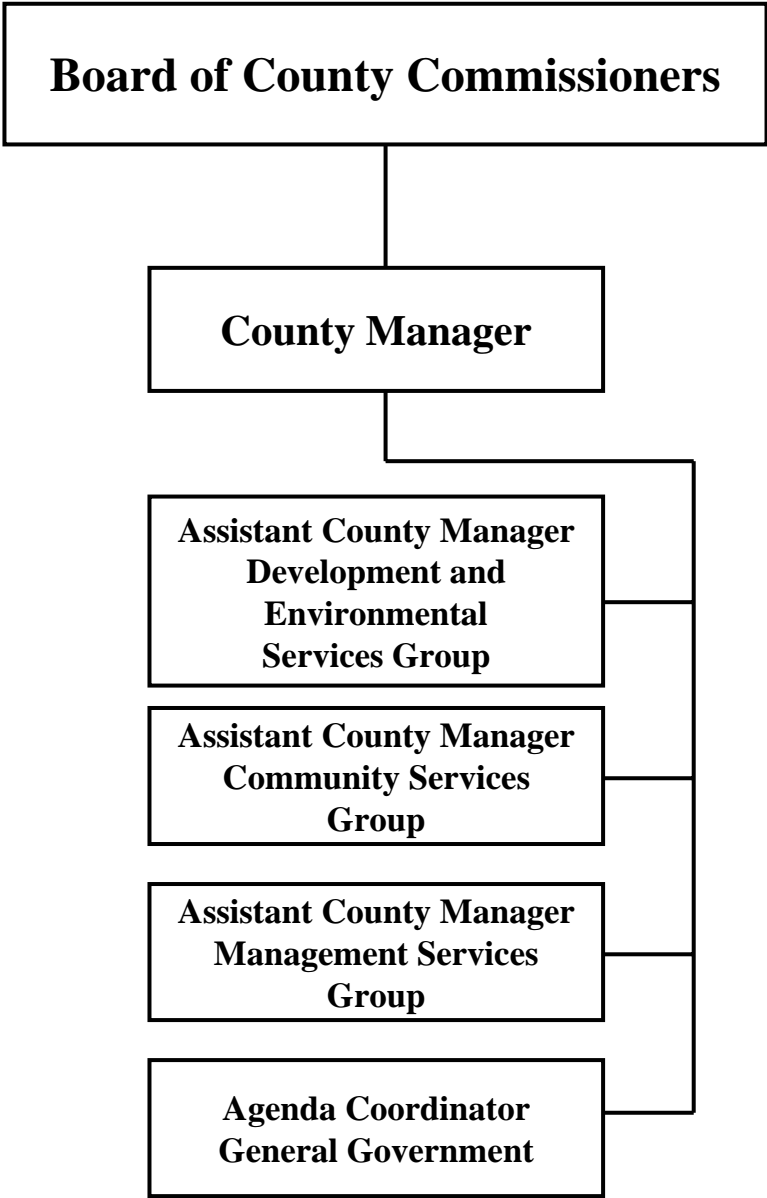
**OPERATING REVENUES (SOURCES) FY 2005-2006
TOTAL BUDGET \$259,098**



**OPERATING EXPENDITURES (USES) FY 2005-2006
TOTAL BUDGET \$259,098**



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



COUNTY MANAGER'S OFFICE: SUMMARY

MISSION STATEMENT:

To provide organizational leadership to effectively and efficiently:

- Implement County Commission policies and directives.
- Manage available resources to achieve missions and proposed outcomes.
- Facilitate strategic planning for enhancing and ensuring Brevard's quality of life.

PROGRAMS AND SERVICES:

The County Manager:

- Implements Policies of the Board of County Commissioners and enforces County ordinances;
- Serves as head of the Executive Department of County government;
- Provides staff support services for the Board of County Commissioners;
- Oversees development and submittal of the Annual Budget and Capital Improvements Plan;
- Supervises various administrators, directors, and other managers of County government;
- Reviews organization and operations of County government and provides recommendations to the Board of County Commissioners;
- Represents Board of County Commissioners in meetings with the public, providing communications to the public and coordination with other governmental entities;
- Attends meetings of County Commission and participates in deliberations at those meetings.

TRENDS AND ISSUES:

The County Manager's Office oversees twenty eight departments and offices.

Priorities include systems analysis to improve efficiencies, strengthening staff capabilities, enhanced customer service and communications, employee development and recognition, and accountability.

COUNTY MANAGER'S 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	\$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	\$290,904	\$290,904	\$244,552	\$259,098	5.95%
Transfers - Others	\$0	\$0	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$290,904	\$290,904	\$244,552	\$259,098	5.95%
TOTAL REVENUES	\$290,904	\$290,904	\$244,552	\$259,098	5.95%
EXPENDITURES:					
Compensation And Benefits	\$273,216	\$276,377	\$230,814	\$244,790	6.06%
Operating Expenses	\$12,037	\$14,527	\$13,738	\$14,308	4.15%
Capital Expenditures	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$285,253	\$290,904	\$244,552	\$259,098	5.95%
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	\$285,253	\$290,904	\$244,552	\$259,098	5.95%

PERSONNEL:					
Full-time Positions	3.00	3.00	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)	3.00	3.00	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	

COUNTY MANAGER'S OFFICE: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
COUNTY MANAGER'S OFFICE				
Florida Association of Counties Annual Meeting	County Manager	TBD, Florida	General Fund	\$700
Florida Cities and County Managers Association Annual Meeting	County Manager	TBD, Florida	General Fund	\$700
TOTAL FOR PROGRAM:				\$1,400