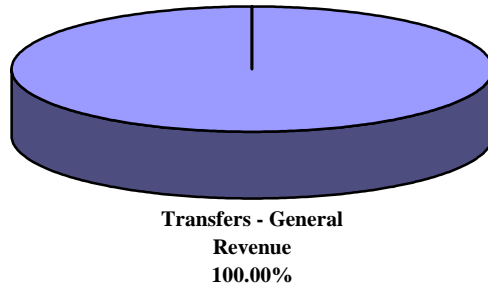
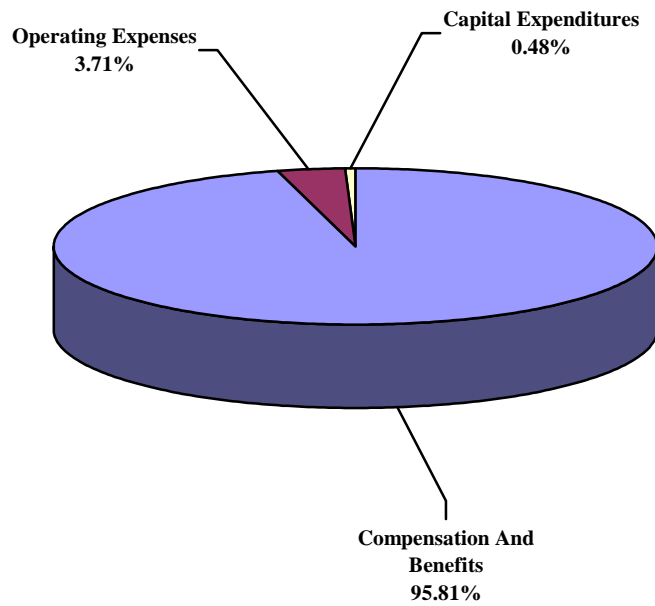


GROUP ADMINISTRATION

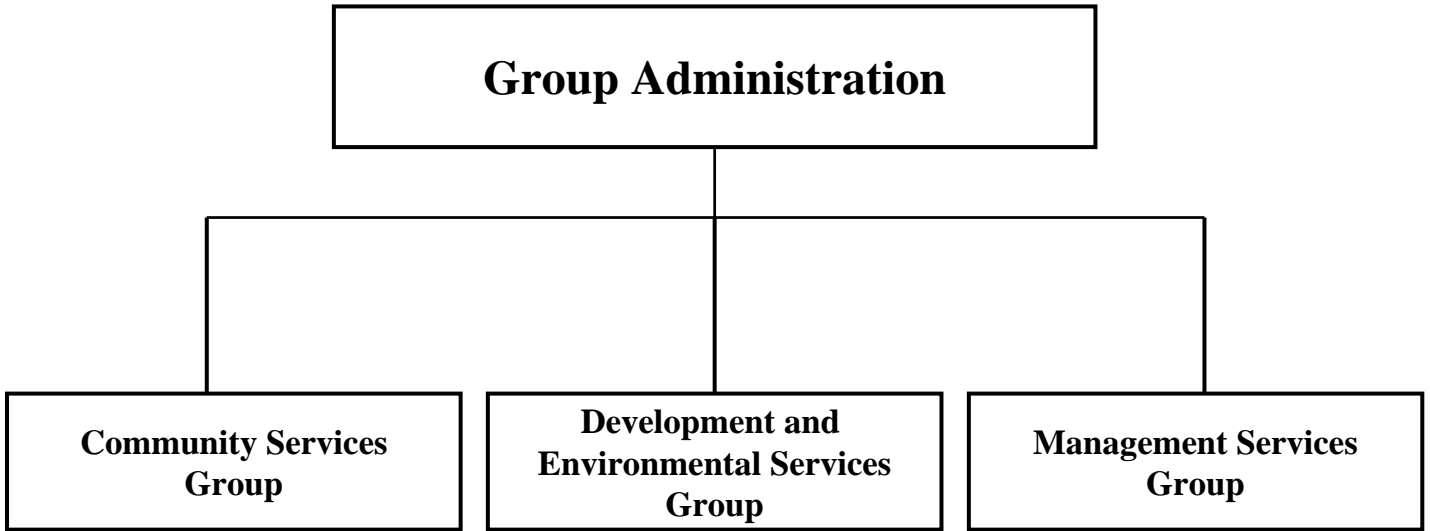
OPERATING REVENUES (SOURCES) FY 2005-2006 TOTAL BUDGET \$517,317



OPERATING EXPENDITURES (USES) FY 2005-2006 TOTAL BUDGET \$517,317



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



DEVELOPMENT AND ENVIRONMENTAL SERVICES GROUP: SUMMARY

MISSION STATEMENT:

To assist the County Manager in providing organizational leadership to the Development and Environmental Services Group.

- Implement County Manager directives to further Board policy.
- Facilitate coordination and sharing of resources between agencies.
- Facilitate planning and problem solving between agencies.
- Interface with community and elected officials in areas of responsibility.

PROGRAMS AND SERVICES:

The Assistant County Manager for Development and Environmental Services provides oversight to the Development and Environmental Services Group.

- Assists the County Manager in implementing policies of the Board of County Commissioners, and enforcing County ordinances with an emphasis on land development regulations and environmental services.
- Serves on various taskforces and advisory committees on behalf of the Board of County Commissioners.
- Supervises the Permitting and Enforcement Department Director, Planning and Zoning Office Director, Stormwater Department Director, Roadways and Landscaping Department Director, Transportation Engineering Department Director, Transportation Planning Office/MPO Director, Natural Resources Management Director, Utility Services Director and Valkaria Airport Manager.
- Provides assistance and recommendations to the County Manager on operations of County Government.
- Represents the Board and County Manager in meetings with the public and other governmental agencies, and serves as an ombudsman to the public.
- Attends meetings of the County Commission and participates in deliberations at those meetings as required.

TRENDS AND ISSUES:

Priorities include implementation of Board policy and goals, service improvements and achieving cost efficiencies.

Additional emphasis is focused on increased coordination with municipalities, the School Board, and visioning efforts within Brevard County and the region.

Other challenges include: improvement of the regulation of natural resources and development through research and community involvement, development and implementation of a new five year capital plan for solid waste management, and the safe and efficient management of the water and wastewater needs of a growing community.

GROUP ADMINISTRATION: 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	\$610,291	\$610,291	\$497,497	\$517,317	3.98%
Transfers - Others	\$0	\$0	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$610,291	\$610,291	\$497,497	\$517,317	3.98%
TOTAL REVENUES	\$610,291	\$610,291	\$497,497	\$517,317	3.98%
EXPENDITURES:					
Compensation And Benefits	\$533,260	\$584,416	\$476,765	\$495,653	3.96%
Operating Expenses	\$12,659	\$24,375	\$18,812	\$19,204	2.08%
Capital Expenditures	\$1,359	\$1,500	\$1,920	\$2,460	28.13%
<i>Operating Expenditures:</i>	\$547,278	\$610,291	\$497,497	\$517,317	3.98%
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	\$547,278	\$610,291	\$497,497	\$517,317	3.98%

PERSONNEL:					
Full-time Positions	4.00	4.00	3.00	3.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	
Internal Support Services FTE	1.50	1.50	1.50	1.50	0.00%
Full-time Equivalent (FTE)	5.50	5.50	4.50	4.50	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

GROUP ADMINISTRATION: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
GROUP ADMINISTRATION OFFICE				
Florida Association of Counties, Annual Meeting	Asst. County Manager Community Services	TBD, Florida	General Fund	\$900
TOTAL FOR PROGRAM:				\$900

GROUP ADMINISTRATION: RENEWAL AND REPLACEMENT PROGRAM

GROUP ADMINISTRATION

Equipment Type	Funding Source	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010
Computers Will not support current software	General Fund	\$1,500	\$0	\$1,500	\$1,500	\$0