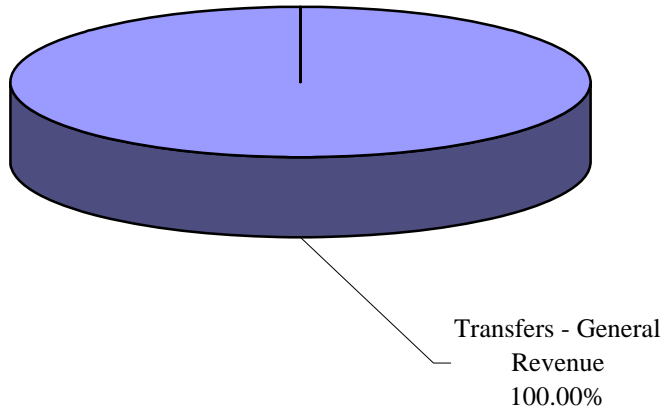
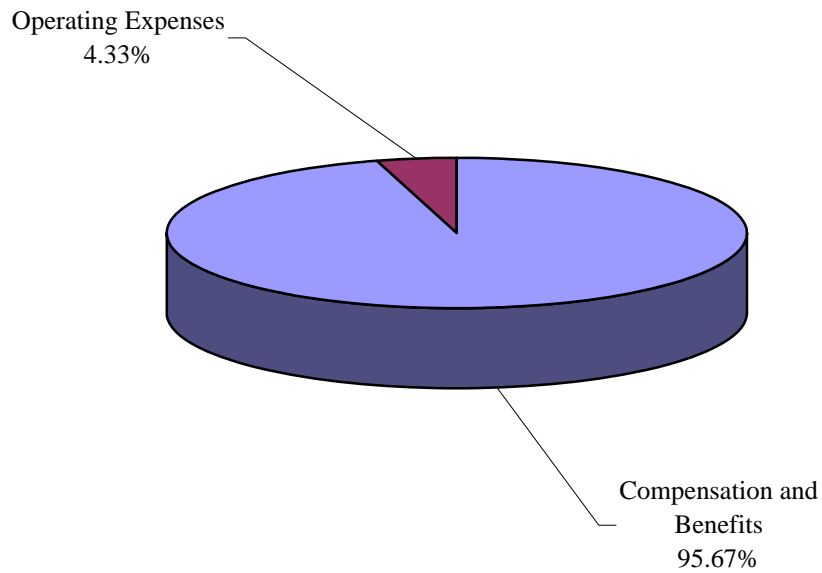


COUNTY MANAGER'S OFFICE

OPERATING REVENUES (SOURCES) FY 2009-2010
TOTAL BUDGET \$915,049



OPERATING EXPENDITURES (USES) FY 2009-2010
TOTAL BUDGET \$915,049



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

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 code and 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.
- Coordinates with local jurisdictions on regional and local issues.
- Coordinates the work of the Brevard Legislative Delegation and coordinate Legislative activities for the County

TRENDS AND ISSUES:

Providing excellent customer service is the number one priority of the County and the County Manager's Office should be the leader in this effort.

Property tax reform requires that Brevard County government continues to reinvent itself in order to provide programs and services for a growing and changing population. The County Manager's Office's efforts will be focused on leading County agencies through this necessary restructuring process. An Assistant County Manager position has been eliminated as a reduction in the general fund support to this office.

The facilities needs of the Courts, Charter Offices and Board agencies continue to be a high priority requiring measured planning and additional monetary resources.

COUNTY MANAGER: 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	\$23	\$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	\$23	\$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	\$1,066,410	\$1,082,225	\$1,044,972	\$915,049	(12.43%)
Transfers - Others	\$0	\$0	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$1,066,410	\$1,082,225	\$1,044,972	\$915,049	(12.43%)
TOTAL REVENUES:	\$1,066,410	\$1,082,248	\$1,044,972	\$915,049	(12.43%)
EXPENDITURES:					
Compensation and Benefits	\$906,115	\$1,001,928	\$1,002,653	\$875,454	(12.69%)
Operating Expenses	\$43,741	\$40,739	\$42,319	\$39,595	(6.44%)
Capital Expenditures	\$0	\$0	\$0	\$0	
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$949,856	\$1,042,667	\$1,044,972	\$915,049	(12.43%)
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:	\$949,856	\$1,042,667	\$1,044,972	\$915,049	(12.43%)
PERSONNEL:					
Full-time Positions	9.00	9.00	8.00	8.00	
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	9.00	9.00	8.00	8.00	
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	\$1,000
Florida Cities and County Managers Association Annual Meeting	County Manager	TBD, Florida	General Fund	\$1,000
Attend Legislative Session	Gov Relations Mgr	Tallahassee, FL	General Fund	\$12,500
Attend Legislative Special Sessions	Gov Relations Mgr	Tallahassee, FL	General Fund	\$3,000
TOTAL FOR PROGRAM:				\$17,500

COUNTY MANAGER'S OFFICE: RENEWAL AND REPLACEMENT PROGRAM

COUNTY MANAGER'S OFFICE

Equipment Type	Funding Source	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Computers Replace when uneconomical to repair or upgrade.	General Fund	\$0	\$2,000	\$0	\$2,100	\$0