

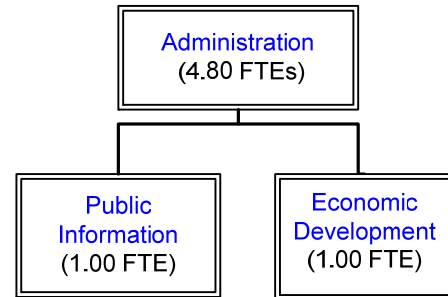
# OFFICE OF CITY MANAGER DEPARTMENT

## Mission

Insure that the City government provides services and infrastructure that meets a public purpose and provides a high quality of life for all citizens.

## Core Services

- Support and implement the policies set by City Council and set direction for City staff.
- Insure current services provided by Departments are being done in an effective manner
- Function as a conduit for external participants (i.e. citizens, developers)



## Goals

- Provide resources needed for Departments to provide core services
- Establish Palm Bay as a place where residents value services provided by government
- Monitor departmental goals and insure they are achieved

## Expenditures/Funding/Position Summaries

Department:	Actual	Amended	Estimated	Budget	\$	%
Office of City Manager	FY 2010	Budget	Year-End	FY 2012	Change	Change
		FY 2011	FY 2011			
<b>Divisions:</b>						
Administration	783,173	875,764	824,211	558,765	(316,999)	-36.2%
Public Information	76,173	76,114	75,336	66,406	(9,708)	-12.8%
Lobbyist	135,110	140,000	140,000	134,500	(5,500)	-3.9%
Budget	220,013	-	168,421	-	-	0.0%
Econ. & Business Development	151,742	125,420	133,268	115,541	(9,879)	-7.9%
Sustainable Palm Bay	-	10,250	-	-	(10,250)	-100.0%
<b>Total Expenditures</b>	<b>1,366,211</b>	<b>1,227,548</b>	<b>1,341,236</b>	<b>875,212</b>	<b>(352,336)</b>	<b>-28.7%</b>
<b>Category</b>						
Personnel	1,032,760	824,885	921,159	618,791	(206,094)	-25.0%
Operating	333,451	402,663	420,077	256,421	(146,242)	-36.3%
Capital	-	-	-	-	-	N/A
<b>Total Expenditures</b>	<b>1,366,211</b>	<b>1,227,548</b>	<b>1,341,236</b>	<b>875,212</b>	<b>(352,336)</b>	<b>-28.7%</b>
<b>Funding Source</b>						
General Fund	1,366,211	1,227,548	1,341,236	875,212	(352,336)	-28.7%
<b>Positions</b>	<b>10.80</b>	<b>6.80</b>	<b>6.80</b>	<b>6.80</b>	<b>-</b>	<b>0.0%</b>